

Montana University System – OCHE

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**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

01 - Administration Program					Fund
Office of the Commissioner of Higher Education					01100/06539
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	23.03	100%	23.50	100%	2%
PERSONAL SERVICES					
61100 Employee Salaries	1,847,830	54%	1,884,786	54%	2%
61400 Employee Benefits	551,521	16%	606,673	17%	10%
TOTAL PERSONAL SERVICES	\$ 2,399,351	70%	\$ 2,491,460	71%	4%
OPERATING COSTS					
62100 Contracted Services	311,413	9%	315,000	9%	1%
62200 Supplies and Materials	134,475	4%	135,000	4%	0%
62300 Communications	38,434	1%	39,000	1%	1%
62400 Travel	90,254	3%	89,000	3%	-1%
62500 Rent	225,539	7%	232,305	7%	3%
62700 Repair and Maintenance	8,945	0%	7,500	0%	-16%
62800 Other Expenses	108,187	3%	100,000	3%	-8%
TOTAL OPERATING EXPENSES	\$ 917,247	27%	\$ 917,805	26%	0%
63100 Equipment	11,063	0%	12,000	0%	8%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	87,065	3%	90,000	3%	3%
TOTAL EXPENDITURES	\$ 3,414,726	100%	\$ 3,511,265	100%	3%

Description

The Office of the Commissioner of Higher Education (OCHE) Administration Program includes general administration of the university system, academic, financial, budgeting, legal administration, labor relations, human resources administration, student assistance administration, distance learning and transferability initiatives. Article X, Section 9, of the Montana Constitution requires that the Board of Regents appoint the commissioner and prescribe his/her powers and duties. The program is funded by a mix of general fund and indirect cost recoveries.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

01 - Administration Program					Fund
Workforce Development and 2-Year Education (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	1.25	100%	1.25	100%	0%
PERSONAL SERVICES					
61100 Salaries	33,536	50%	34,542	22%	3%
61400 Employee Benefits	13,276	20%	13,939	9%	5%
TOTAL PERSONAL SERVICES	\$ 46,812	69%	\$ 48,481	31%	4%
OPERATING COSTS					
62100 Contracted Services	4,030	6%	6,241	4%	55%
62200 Supplies and Materials	3,797	6%	4,000	3%	5%
62300 Communications	5,258	8%	5,000	3%	-5%
62400 Travel	935	1%	1,000	1%	7%
62500 Rent	700	1%	1,000	1%	43%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	967	1%	500	0%	-48%
TOTAL OPERATING EXPENSES	\$ 15,687	23%	\$ 17,741	11%	13%
66000 Grants	4,966	0%	-	0%	-100%
68000 Transfers	-	0%	91,979	58%	100%
TOTAL EXPENDITURES	\$ 67,465	100%	\$ 158,201	100%	134%

Description

The legislature appropriated one-time-only funding to invest in two-year education across Montana. This portion of funding will be used to fund positions at OCHE to bolster the MUS two-year initiative. Distributions will be made to the campuses to bolster the two-year initiative. Allocations to the campuses have not been finalized.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

01 - Administration Program					Fund
Private Workforce Grants (Lumina/CAEL/Gates)					08225
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	2.00	100%	0.00	0%	-100%
PERSONAL SERVICES					
61100 Employee Salaries	51,352	15%	-	0%	-100%
61300 Employee Other Compensation	150	0%	-	0%	-100%
61400 Employee Benefits	19,949	6%	-	0%	-100%
TOTAL PERSONAL SERVICES	\$ 71,451	20%	\$ -	0%	-100%
OPERATING COSTS					
62100 Contracted Services	211,780	60%	170,472	76%	-20%
62200 Supplies and Materials	8,927	3%	4,225	2%	-53%
62300 Communications	7,761	2%	-	0%	-100%
62400 Travel	24,638	7%	41,861	19%	70%
62500 Rent	2,017	1%	-	0%	-100%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	17,151	5%	7,694	3%	-55%
TOTAL OPERATING EXPENSES	\$ 272,274	77%	\$ 224,252	100%	-18%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	8,209	2%	-	0%	-100%
TOTAL EXPENDITURES	\$ 351,934	100%	\$ 224,252	100%	-36%

Program Description

Montana's colleges and universities are teaming up with business and community leaders, K-12 educators, and elected officials on a policy initiative to make two-year colleges more affordable and accessible statewide. Council for Adult and Experiential Learning (CAEL) has awarded the office \$10,000 for stipends to be distributed to campuses. College!Now, funded by the Lumina grant, received a no-cost extension through November 2014. Gates Foundation Grant (\$200,044) extends through January 2015.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Campus Programs & General Fund Match					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.50	100%	0.50	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	27,184	0%	27,184	0%	0%
61400 Employee Benefits	10,645	0%	10,645	0%	0%
TOTAL PERSONAL SERVICES	\$ 37,829	0%	\$ 37,829	0%	0%
OPERATING COSTS					
62800 Other (WICHE dues)	131,000	1%	137,000	1%	5%
TOTAL OPERATING EXPENSES	\$ 131,000	1%	\$ 137,000	1%	5%
GRANTS					
Professional Student Exchange:					
WICHE	2,220,625	19%	2,301,733	18%	4%
WWAMI	3,055,996	26%	3,606,885	29%	18%
Minnesota Dental	95,600	1%	146,400	1%	53%
Student Grants:					
Governors Postsecondary Scholarship Prg:					
General Fund	279,000	2%	279,000	2%	0%
General Fund OTO	1,881,250	16%	2,093,000	17%	11%
Baker Grants	2,018,775	17%	2,018,775	16%	0%
Work Study Program	863,001	7%	863,001	7%	0%
Montana Higher Ed Grant (MHEG)	624,872	5%	613,220	5%	-2%
Supplemental Ed Opportunity Grant (SEOG)	389,880	3%	401,532	3%	3%
Perkins Matching	68,280	1%	68,280	1%	0%
TOTAL GRANTS	\$ 11,497,279	99%	\$ 12,391,826	99%	8%
TOTAL EXPENDITURES	\$ 11,666,108	100%	\$ 12,566,655	100%	8%

Description

- MHEG is the Montana Higher Ed Grant. It is awarded to Montana residents attending Montana institutions who show financial need.
- SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.
 - PERKINS Loan Funds provide low-interest loans to students who are undergraduate or graduate students.
 - The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.
 - The BAKER GRANT was created by the Board of Regents in 1997 to provide assistance for working Montana students.
- The GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM provides merit and need based scholarships to Montana students. The WICHE, WWAMI, and Minnesota Dental professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.

WICHE/WWAMI/MINNESOTA DENTAL**Professional Student Exchange Programs****Support by Program - FY 2014 Actual and FY 2015 Budgeted**

PROGRAM	FY 2014 ACTUAL		FY 2015 BUDGETED	
	Number of Students	Total Support	Number of Students	Total Support
WICHE PSEP:				
Medicine	26	\$739,200	24	\$756,000
Osteopathic Medicine	5	102,000	6	125,400
Dentistry	8	191,200	6	146,400
Veterinary Medicine	36	1,074,825	37	1,158,100
Podiatry	1	14,200	1	14,500
Optometry	4	65,600	4	67,200
Occupational Therapy	2	33,600	2	34,133
TOTAL WICHE PSEP	82	\$2,220,625	80	\$2,301,733
WWAMI	90	\$3,055,996	100	\$3,606,885
MINNESOTA DENTAL	4	\$95,600	6	\$146,400
WICHE DUES		\$131,000		\$137,000
TOTAL PSEP PROGRAMS	176	\$5,503,221	186	\$6,192,018

Description

The WICHE Professional Student Exchange (PSEP), WWAMI Medical Education Exchange and Minnesota Dental Exchange programs are cooperative education agreements that provide Montana residents access to highly enrolled professional education programs that are not available in the State of Montana.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Federal College Access Challenge Grant					03354
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Salaries	4,811	0%	-	0%	-100%
61400 Employee Benefits	1,989	0%	-	0%	-100%
TOTAL PERSONAL SERVICES	\$ 6,800	0%	\$ -	0%	-100%
OPERATING COSTS					
62100 Contracted Services	225,211	15%	-	0%	-100%
62200 Supplies and Materials	9,270	1%	10,000	1%	8%
62300 Communications	24	0%	-	0%	-100%
62400 Travel	14,838	1%	15,000	1%	1%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	402	0%	-	0%	-100%
62800 Other Expenses	10,916	1%	11,000	1%	1%
TOTAL OPERATING EXPENSES	\$ 260,661	18%	\$ 36,000	3%	-86%
66000 Grants	1,012,035	69%	1,160,000	83%	15%
68000 Transfers	195,091	13%	196,000	14%	0%
TOTAL EXPENDITURES	\$ 1,474,586	100%	\$ 1,392,000	100%	-6%

Description

The Commissioner's Office was awarded the College Access Challenge Grant by the US Department of Education. The grant is for the purpose of fostering partnerships among federal, state, and local government and philanthropic organizations through matching the challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. In FY 14, the funds were directed need based aid scholarships to financial literacy and a partnership with MT Department of Labor and Industry. The majority of FY15 funds will be dedicated to financial literacy education for Montana students.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Veterans' Success (Restricted/Biennial/OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	12,500	50%	100%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ 12,500	50%	100%
65000 Grants to Community Colleges	45,000	5%	-	0%	-100%
66000 Grants to Educational Units	930,000	95%	12,500	50%	-99%
TOTAL EXPENDITURES	\$ 975,000	100%	\$ 25,000	100%	-97%

Description

The legislature restricted the use of this one-time-only funding to provide space and services to meet veterans' needs for access to and completion of postsecondary education. \$1 million was appropriated for the restricted use and the funding expires June 30, 2015. In FY 14, funding was distributed as follows:

Great Falls MSU	50,000
MSU Billings	156,825
MSU Northern	30,000
MSU Bozeman	308,095
UM Missoula	325,000
MT Tech	35,000
UM Western	25,080
Miles CC	15,000
FVCC	30,000
Total	<u>975,000</u>

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Quality Educator Loan Forgiveness Program (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ -	0%	0%
63100 Equipment	-	0%	-	0%	0%
66000 Grants-Ongoing	243,110	41%	243,110	33%	0%
66000 Grants-OTO	351,903	59%	494,890	67%	41%
TOTAL EXPENDITURES	\$ 595,013	100%	\$ 738,000	100%	24%

Description

The legislature created a quality educator loan forgiveness program for teachers serving in critical shortage areas of the state, as defined by subject area or geography by the Board of Public Education and the Office of Public Instruction. The program was enacted by the 2007 special session.

The 2013 Legislature appropriated FY 15 funding of \$243,110 on an on-going basis and \$494,890 on a one-time only (OTO) basis. The OTO funding must be requested during the next legislative session for the funding to continue. In FY 2014, the program funded 206 teachers.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Family Education Savings program Administrative Fee/Biennial					02846
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	1.00	100%	1.00	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	47,684	44%	51,868	40%	9%
61400 Employee Benefits	8,921	8%	11,386	9%	28%
TOTAL PERSONAL SERVICES	\$ 56,605	52%	\$ 63,254	49%	12%
OPERATING COSTS					
62100 Contracted Services	38,028	35%	50,000	39%	31%
62200 Supplies and Materials	31	0%	-	0%	-100%
62300 Communications	9	0%	-	0%	-100%
62400 Travel	1,068	1%	2,000	2%	87%
62500 Rent	-	0%	-	0%	0%
62600 Utilities	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	12,193	11%	13,000	10%	7%
TOTAL OPERATING EXPENSES	\$ 51,329	48%	\$ 65,000	51%	27%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
TOTAL EXPENDITURES	\$ 107,934	100%	\$ 128,254	100%	19%

Description

This state special revenue is funded by annual account maintenance fees paid by non-resident participants in the savings plan program. The Plan is negotiating an agreement with a new program manager, resulting in additional contract services expenses. The Plan is also assuming the marketing responsibility, resulting in additional communication expenses.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Rural Physician Incentive Program - Statutory Appropriation					02943
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.25	100%	0.25	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	11,227	3%	12,000	3%	7%
61400 Employee Benefits	3,773	1%	3,000	1%	-20%
TOTAL PERSONAL SERVICES	\$ 15,000	4%	\$ 15,000	3%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ -	0%	0%
63100 Equipment	-	0%	-	0%	0%
66000 Grants	352,229	96%	425,625	97%	21%
TOTAL EXPENDITURES	\$ 367,229	100%	\$ 440,625	100%	20%
		0%		0%	0%

	<u>Description</u>	
	<u>FY14 Actual</u>	<u>FY15 Budgeted</u>
Beginning Fund Balance	\$2,358,699.25	\$2,800,453.17
Revenue	\$808,983.36	\$877,349.00
Expenditures	(\$367,229.44)	(\$440,625.00)
Ending Fund Balance	\$2,800,453.17	\$3,237,177.17

The Board of Regents assesses a fee to students enrolling in a professional school on or after 7/1/92, preparing to be physicians (medicine or osteopathic medicine) who are supported by the state pursuant to an interstate compact for a professional education program in those fields, as those fields are defined by the compact. The fee will not exceed 16% of the annual individual medicine support fee paid by the state pursuant to 20-25-804, MCA. Funds in this account are statutorily appropriated to the Board of Regents to be used to pay the medical education debts of physicians who serve rural communities or populations that are medically underserved and the expenses of administering the rural physician incentive program.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

02 - Student Assistance Program					Fund
Institutional Nursing Incentive Program					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ -	0%	0%
63100 Equipment	-	0%	-	0%	0%
66000 Grants	43,605	100%	56,237	100%	29%
TOTAL EXPENDITURES	\$ 43,605	100%	\$ 56,237	100%	29%

Description

The Montana Institutional Nursing Incentive Program is a loan reimbursement program for individuals who are licensed to practice as registered professional nurses pursuant to 20-26-1511 MCA and who are currently employed as full-time registered professional nurses by either the Montana state prison or the Montana state hospital. The Board of Regents adopted Policy 940.15, Institutional Nursing Incentive Program, to implement the provisions of 20-26-1511 MCA.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

03 - Improving Teacher Quality					Fund
Federal Grant					03183
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Salaries	3,330	2%	11,500	2%	245%
61400 Employee Benefits	652	0%	2,875	0%	341%
TOTAL PERSONAL SERVICES	\$ 3,982	3%	\$ 14,375	2%	261%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	10	0%	500	0%	4925%
62300 Communications	1	0%	-	0%	-100%
62400 Travel	-	0%	500	0%	100%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	1,323	1%	2,015	0%	52%
TOTAL OPERATING EXPENSES	\$ 1,335	1%	\$ 3,015	1%	126%
63100 Equipment	-	0%	-	0%	0%
66000 Grants	148,220	97%	563,754	97%	280%
TOTAL EXPENDITURES	\$ 153,537	100%	\$ 581,144	100%	279%

Description

Federal Title II regulations set a dollar limit for expenses related to the administration of the Improving Teacher Quality Grants. The administration costs are budgeted and recorded as "other expenses." In FY 14, the personal services reimbursements for grant management were lower due to vacancies. In FY 15, the budget includes additional personal services reimbursements for a grant manager. As a result, additional grants are expected to be awarded during FY 15.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

05 - MUS Group Insurance Program					Fund
MUS Self-Funded Health Insurance					06008/06009/ 6010
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT
	FY 2014	PERCENT	FY 2015	PERCENT	CHANGE
TOTAL FTEs	6.00	100%	6.00	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	360,878	0%	371,704	0%	3%
61400 Employee Benefits	117,311	0%	129,042	0%	10%
61900 Employee Services - Other	33,082	0%	-	0%	-100%
TOTAL PERSONAL SERVICES	\$ 511,270	1%	\$ 500,746	1%	-2%
OPERATING COSTS					
62100 Contracted Services	6,830,536	8%	7,000,000	8%	2%
62200 Supplies and Materials	85,905	0%	85,000	0%	-1%
62300 Communications	31,657	0%	32,000	0%	1%
62400 Travel	75,598	0%	75,000	0%	-1%
62500 Rent	49,252	0%	51,715	0%	5%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	640,476	1%	650,000	1%	1%
TOTAL OPERATING EXPENSES	\$ 7,713,425	9%	\$ 7,893,715	9%	2%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	79,505,054	91%	81,239,685	91%	2%
68000 Transfers	-	0%	-	0%	0%
6A000 Other Post Benefits	13,256	0%	-	0%	-100%
TOTAL EXPENDITURES	\$ 87,743,005	100%	\$ 89,634,145	100%	2%

Description

The Board of Regents, through OCHE, provides faculty and staff with group health benefits through the MUS Group Insurance Program, which includes a flexible spending account option. Eligible university system employees and dependents are offered medical, pharmacy, dental, vision and group life insurance, as well as long-term disability and long-term benefits. Retirees and their enrolled dependents are eligible to continue medical and pharmacy coverage on a self-pay basis.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

06 - Educational Outreach & Diversity					Fund
Educational Talent Search (ETS)					03806
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	11.45	100%	11.45	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	259,638	50%	267,428	50%	3%
61400 Employee Benefits	105,084	20%	109,288	21%	4%
TOTAL PERSONAL SERVICES	\$ 364,723	71%	\$ 376,715	71%	3%
OPERATING COSTS					
62100 Contracted Services	20,582	4%	21,000	4%	2%
62200 Supplies and Materials	22,700	4%	23,000	4%	1%
62300 Communications	12,057	2%	12,000	2%	0%
62400 Travel	55,980	11%	56,000	11%	0%
62500 Rent	7,285	1%	7,500	1%	3%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	33,655	7%	35,000	7%	4%
TOTAL OPERATING EXPENSES	\$ 152,258	29%	\$ 154,500	29%	1%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
TOTAL EXPENDITURES	\$ 516,981	100%	\$ 531,215	100%	3%

Description

ETS is a federally funded pre-college outreach program that serves 1,325 low income and first generation college students located in 28 middle and high schools in 5 target area locations. These target area locations include the city of Great Falls and the Blackfeet, Crow, Flathead and Northern Cheyenne Reservations. Funds for this program come from the 1965 Higher Education Act which created the three original TRiO programs designed to address the non-monetary barriers to postsecondary education. ETS provides individualized mentoring, advising, counseling and related services such as college visits, test preparation and job shadowing that encourage and assist students and their families to consider, prepare for, enroll in and successfully complete a postsecondary degree or certificate program.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

06 - Educational Outreach & Diversity					Fund
Gaining Early Awareness & Readiness for Undergraduate Programs(GEAR UP)					03042
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	7.50	100%	7.50	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	320,420	9%	330,032	10%	3%
61400 Employee Benefits	116,724	3%	121,393	4%	4%
TOTAL PERSONAL SERVICES	\$ 437,144	13%	\$ 451,425	13%	3%
OPERATING COSTS					
62100 Contracted Services	344,547	10%	345,000	10%	0%
62200 Supplies and Materials	69,885	2%	70,000	2%	0%
62300 Communications	14,415	0%	14,500	0%	1%
62400 Travel	125,787	4%	125,000	4%	-1%
62500 Rent	20,331	1%	20,941	1%	3%
62700 Repair and Maintenance	39	0%	-	0%	-100%
62800 Other Expenses	98,305	3%	98,000	3%	0%
TOTAL OPERATING EXPENSES	\$ 673,311	20%	\$ 673,441	20%	0%
66000 Grants	1,389,912	41%	1,400,000	41%	1%
68000 Transfers	891,056	26%	900,000	26%	1%
TOTAL EXPENDITURES	\$ 3,391,423	100%	\$ 3,424,866	100%	1%

Description

Montana GEAR UP is going into its 3rd year of a seven-year federal Department of Education discretionary grant administered by the Office of the Commissioner of Higher Education. This federal grant cycle runs September 25 through September 24 with an annual award of 4,000,000. Montana GEAR UP works with 18 schools in low-income communities to increase student's academic performance, high school graduation rate and enrollment in postsecondary education. GEAR UP also supports statewide services with ACT Plus Writing assessment for all Montana public high school juniors.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

06 - Educational Outreach & Diversity					Fund
Gear Up (Scholarship Component)					03411/03412 /08191
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62600 Utilities	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other - Scholarships/Fellowships	874,468	97%	875,000	97%	0%
TOTAL OPERATING EXPENSES	\$ 874,468	97%	\$ 875,000	97%	0%
63100 Equipment and Capital	-	0%	-	0%	0%
66000 Grants	31,000	3%	31,000	3%	0%
TOTAL EXPENDITURES	\$ 905,468	100%	\$ 906,000	100%	0%

Description

As a part of the Montana GEAR UP Program, scholarships are provided to students served under both the 1999 and 2005 grants. As juniors, all GEAR UP students taking college prep curriculum and maintaining a 2.0 GPA can apply for and receive \$1,500 Achievement Grants. Students receiving the Achievement Grants may then apply for the competitive Pathways Scholarship valued at up to \$22,200. Applicants must be Pell Grant eligible, have a 2.5 GPA and take the college prep curriculum, plus submit an application providing extracurricular and community activities, a one-page personal statement, and a school project.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

06 - Educational Outreach & Diversity					Fund
American Indian / Minority Achievement					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	1.00	100%	1.00	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	69,763	72%	70,421	72%	1%
61400 Employee Benefits	23,058	24%	23,277	24%	1%
TOTAL PERSONAL SERVICES	\$ 92,821	96%	\$ 93,698	96%	1%
OPERATING COSTS					
62100 Contracted Services	26	0%	25	0%	-3%
62200 Supplies and Materials	524	1%	525	1%	0%
62300 Communications	912	1%	915	1%	0%
62400 Travel	2,183	2%	2,200	2%	1%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ 3,645	4%	\$ 3,665	4%	1%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
TOTAL EXPENDITURES	\$ 96,466	100%	\$ 97,363	100%	1%

Description

This program is responsible for American Indian and minority recruitment, enrollment, retention, and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for All. The program is funded entirely from state general fund and the legislature doesn't provide full funding of the total personal services costs. The FY 15 budget includes a 4% overall reduction for vacancy savings. There were no vacancy savings recognized in FY 14.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

07 - MUS Workers Compensation Program					Fund
MUS Self-Funded Workers' Compensation					06082
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	1.00	100%	1.00	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	70,124	2%	71,526	2%	2%
61400 Employee Benefits	21,256	1%	22,106	1%	4%
61900 Employee Services - Other	310	0%	-	0%	-100%
TOTAL PERSONAL SERVICES	\$ 91,690	3%	\$ 93,632	2%	2%
OPERATING COSTS					
62100 Contracted Services	544,173	17%	574,620	13%	6%
62200 Supplies and Materials	1,025	0%	1,000	0%	-2%
62300 Communications	620	0%	800	0%	29%
62400 Travel	558	0%	1,000	0%	79%
62500 Rent	7,534	0%	7,600	0%	1%
62700 Repair and Maintenance	-	0%	100	0%	100%
62800 Other Expenses	29,600	1%	33,000	1%	11%
62800 Other Exp-Safety Smart Funding	590,000	18%	600,000	14%	2%
TOTAL OPERATING EXPENSES	\$ 1,173,510	37%	\$ 1,218,120	28%	4%
63100 Equipment	-	0%	5,000	0%	100%
67000 Benefits & Claims	1,931,362	60%	3,000,000	70%	55%
6A000 Other Post Employment Benefits	2,208	0%	-	0%	-100%
TOTAL EXPENDITURES	\$ 3,198,769	100%	\$ 4,316,752	100%	35%

Description

The Montana Board of Regents Created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education. FY 14 claims experience was reduced from the original budget due to a change in the claims estimate which reduced the long-term claims liability. Per accounting standards, the changes in estimates must be reflected in the year made. While the largest adjustment was made in FY 13, the change in long-term claims experience continued into FY 14. The FY 15 budgets for the expected levels.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

08 - Work Force Development Program					Fund
Carl Perkins & Big Sky Pathways					01100/03215/ 03951/03163
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	4.45	100%	4.45	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	227,368	4%	234,189	4%	3%
61400 Employee Benefits	70,089	1%	72,893	1%	4%
TOTAL PERSONAL SERVICES	\$ 297,457	5%	\$ 307,082	5%	3%
OPERATING COSTS					
62100 Contracted Services	219,380	4%	225,000	4%	3%
62200 Supplies and Materials	24,636	0%	25,000	0%	1%
62300 Communications	7,473	0%	7,500	0%	0%
62400 Travel	101,923	2%	105,000	2%	3%
62500 Rent	16,537	0%	17,033	0%	3%
62800 Other Expenses	46,409	1%	45,000	1%	-3%
TOTAL OPERATING EXPENSES	\$ 416,359	7%	\$ 424,533	7%	2%
66000 Grants	1,872,817	33%	2,199,700	35%	17%
68000 Transfers to OPI	3,010,713	54%	3,275,059	53%	9%
TOTAL EXPENDITURES	\$ 5,597,345	100%	\$ 6,206,374	100%	11%

Description

The federal Carl Perkins Vocational and Applied Technology Education Act provides funds to support career training and technical education with special emphasis on educational pathways. The formula and competitive grants fund equipment, faculty and other support directly to career and technical education programs in secondary and two-year postsecondary institutions. A major emphasis for 2014 will be the expansion of secondary to postsecondary pathways through the joint OPI/MUS Big Sky Pathways Initiative. Included in this budget is the Rigorous Programs of Study (RPOS). This is a project created by the Office of Vocational and Adult Education (OVAE) to compare the college and career readiness of students who take a six year (grade 9 – 14) RPOS compared to students who take existing six year programs of study. Montana is one of six states participating in the study and funded by an OVAE grant. Montana is implementing a RPOS within the construction pathway. Four high school districts including Helena, Great Falls, Townsend, and Billings along with two-year colleges. Helena College and City College MSU Billings are working with the Commissioner's Office of Higher Education and the Office of Public Instruction to complete the four year program. In FY 2014, the federal award didn't increase; however, the budget authority increased to allow the program to spend carryover funding.

The program is required to maintain \$90,067 in general fund support of administrative costs for Carl Perkins and Tech Prep. The fund has a 5% can which is shared with OPI.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

11 - Tribal College Assistance Program					Fund
Non-beneficiary Tribal Student Assistance					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ -	0%	0%
66000 Grants	819,021	100%	842,085	100%	3%
TOTAL EXPENDITURES	\$ 819,021	100%	\$ 842,085	100%	3%

Description

The purpose of this appropriation is to provide funding to tribal colleges in support of resident non-beneficiary students (non-enrolled tribal members) attending tribally controlled community colleges in Montana, according to the provisions of 20-25-428, MCA. State law sets a statutory maximum of \$3,024 per non-beneficiary student. In FY 14 the statutory maximum was distributed as follows:

FY14 Non-beneficiary Student Distribution Tribal Colleges		
College	Non-Beneficiary FTE Reported	Prorated Amount @ \$3,024/FTE
Aaniih Nakoda College	14.73	\$ 44,544
Blackfeet Community College	10.60	\$ 32,054
Chief Dull Knife College	4.93	\$ 14,908
Fort Peck Community College	36.65	\$ 110,830
Little Big Horn College	11.03	\$ 33,355
Salish Kootenai College	172.00	\$ 520,128
Stone Child College	20.90	\$ 63,202
Total	270.84	\$ 819,021

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

11 - Tribal College Assistance Program					Fund
Non-beneficiary Tribal College Assistance Increase (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ -	0%	\$ -	0%	0%
66000 Grants	-	0%	184,442	100%	100%
TOTAL EXPENDITURES	\$ -	0%	\$ 184,442	100%	100%

Description

The Legislature provided one-time-only funding to increase the payments to the maximum allocation under state law, assuming a flat enrollment level (\$3,024 per student FTE). Based upon reported student FTE this funding was not used in FY 14. This funding will not stay in the budget and will need to be requested from the 2015 Legislature for the funding to continue into to future fiscal years.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

12 - Guaranteed Student Loan Program					Fund
Federal Fund					03401
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.0	0%	0.0	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ -	0%	\$ -	0%	0%
OPERATING COSTS					
62100 Contracted Services	339,320	1%	300,000	1%	-12%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
TOTAL OPERATING EXPENSES	\$ 339,320	1%	\$ 300,000	1%	-12%
67000 Claims Purchases	35,344,046	99%	35,500,000	99%	0%
TOTAL EXPENDITURES	\$ 35,683,366	100%	\$ 35,800,000	100%	0%

Description

While the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will continue to perform default aversion activities on its portfolio of \$1.4 billion and perform collection activities on its default portfolio that's just over \$63 million. GSL is paid by the Department of Education for every default averted and reflected as an expense in the Federal Fund under contract services. If the default is not averted the loan is purchased from the lender by the Department of Education. The purchases of the loans are reflected in the Federal Fund as an expense under claim purchases.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

12 - Guaranteed Student Loan Program					Fund
Operating Fund					03400
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	32.00	100%	32.00	100%	0%
PERSONAL SERVICES					
61100 Employee Salaries	1,167,075	30%	1,192,351	30%	2%
61400 Employee Benefits	505,554	13%	521,000	13%	3%
TOTAL PERSONAL SERVICES	\$ 1,672,629	43%	\$ 1,713,351	43%	2%
OPERATING COSTS					
62100 Contracted Services	1,145,508	29%	1,111,143	28%	-3%
62200 Supplies and Materials	34,744	1%	35,000	1%	1%
62300 Communications	124,861	3%	125,000	3%	0%
62400 Travel	12,171	0%	12,500	0%	3%
62500 Rent	15,045	0%	78,000	2%	418%
62600 Utilities	19,822	1%	20,218	1%	2%
62700 Repair and Maintenance	4,437	0%	4,500	0%	1%
62800 Other Expenses	838,134	22%	845,000	21%	1%
TOTAL OPERATING EXPENSES	\$ 2,194,722	56%	\$ 2,231,361	57%	2%
63100 Equipment	10,252	0%	-	0%	-100%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
69000 Debt Service	12,682	0%	-	0%	-100%
TOTAL EXPENDITURES	\$ 3,890,284	100%	\$ 3,944,711	100%	1%

Description

While the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will continue to perform default aversion activities on its portfolio of \$1.4 billion and perform collection activities on its default portfolio that's just over \$63 million. Beginning November 2014, GSL will make monthly rental payments to the Student Assistance Foundation for building space.

**THE MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

13 - Board of Regents - Admin					Fund
Operating Account					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2014	PERCENT	FY 2015	PERCENT	
TOTAL FTEs	0.00	0%	0.00	0%	0%
PERSONAL SERVICES					
61100 Employee Salaries	-	0%	-	0%	0%
61300 Per Diem	3,450	5%	6,300	9%	83%
61400 Employee Benefits	-	0%	-	0%	0%
TOTAL PERSONAL SERVICES	\$ 3,450	5%	\$ 6,300	9%	83%
OPERATING COSTS					
62100 Contracted Services	22,285	33%	21,334	31%	-4%
62200 Supplies and Materials	3,089	5%	3,100	4%	0%
62300 Communications	336	1%	335	0%	0%
62400 Travel	24,052	36%	24,100	35%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	32	0%	-	0%	-100%
62800 Other Expenses	13,470	20%	14,000	20%	4%
TOTAL OPERATING EXPENSES	\$ 63,264	95%	\$ 62,869	91%	-1%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
TOTAL EXPENDITURES	\$ 66,714	100%	\$ 69,169	100%	4%

Description

The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, section 9, Montana Constitution, and section 20-25-301, MCA.

The program provides administrative support, travel and per diem for the board.