# MSU- COT GF

### EXECUTIVE BUDGET SUMMARY Montana State University—Great Falls College of Technology

The mission of Montana State University—Great Falls College of Technology is to prepare students for immediate employment or for transfer to another higher education institution through high-quality programs and services that respond to individual, community, university system, and workforce needs. The College's budget is designed to allocate resources strategically to achieve that mission. For ease and clarity of reporting, in FY 06 the College will account for one-time funds for two-year colleges separately.

After nearly a decade of enrollment increases, in FY 05 student FTE at MSU – Great Falls declined slightly, from 1,098 to 1,093 FTE. Because the FY 05 budget allocated resources to support another enrollment increase, this decline of less than 1% in enrollment had a more significant, but manageable, impact on our actual budget. MSU – Great Falls adjusted by delaying the addition of a Director of Human Resources and a Chief Technology officer and by drawing on its enrollment reserves. Expenditures for instruction, academic support, and institutional support – the core of our mission – remained within 5% of the budgeted amounts.

MSU – Great Falls continues to project an enrollment increase for FY 06 and early indicators support that projection. Summer 05 enrollments increased 11% over the previous year and Fall 05 enrollments are currently 8% higher than they were at the same time last year. Beyond supporting projected enrollment increases, the FY 06 budget allocates resources to support quality in academic programming and in institutional planning and accountability. These areas of investment align well with the College's core values, the recent recommendations of Northwest Commission on Colleges and Universities (NCCU), and the Regents' newly developed strategic initiatives. Specific investment areas include:

- Improved institutional assessment. In response to NCCU's recommendation that institutional
  assessment be more clearly and systematically linked to strategic planning and resource
  allocation, the FY 06 budget allows for a .5 position for a Director of Assessment & Accreditation.
- Stronger emphasis on developing high-quality instructional practices. In the past five years, the College has increased faculty lines by 38% to support enrollment increases, but has not increased administration proportionately. The result, as pointed out by the NCCU evaluation team, is an administration too lean to engage in the faculty development processes so important to student-centered teaching in a two-year college. In response, the FY 06 budget provides for a Director of Instruction, recruited from the faculty ranks, to provide instruction, coaching, and mentoring to probationary faculty. The Director of Instruction will also supervise and evaluate adjunct faculty, another area of concern raised by the NCCU evaluation team.
- Improved compensation packages. The FY 06 budget adds over \$1,000,000 to the Personal Services budget. Approximately half of that amount is dedicated to salary increases for faculty, classified staff, and professional staff; added positions in institutional support, and market/staffing adjustments in response to recent vacancies in the Dental Hygiene program.
- Support for the expansion of the COT's operations in Bozeman. The increase in the Personal Services budget also reflects the addition of staff lines at every level professional, faculty, and classified to support the academic success and workforce development initiatives in Bozeman. We anticipate serving 300 MSU students and generating ~60 FTE in Fall 2006. In addition, our Aviation program is well-subscribed. We have established internal measures to allow us to account for and report on activities in Bozeman.
- K12/College partnerships. The FY 06 budget also supports the kinds of partnerships with
  regional school districts that make postsecondary education more inviting, more accessible, and
  more affordable to high school and middle school students. We intend to invest in dual
  enrollment opportunities on campus and online, technology training for K-12 teachers, orientation
  programs for middle and high school students, support for writing proficiency activities, and
  involvement in Health Occupation Students of America, as examples of this engagement.

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY

Reporting Metric - Enrollment

	FY01	FY02	FY03	FY04	FY05	FY06
	Actual	Actual	Actual	Actual	Actual	Budgeted
Resident	822	941	1,040	1,085	1,078	1,254
WUE						1
Non-resident	12	11	13	13	14	15
Total	834	952	1,053	1,098	1,093	1,270
Undergraduate						
COT	834	952	1,053	1,098	1,093	1,270
Graduate						· · · · · · · · · · · · · · · · · · ·
Total	834	952	1,053	1,098	1,093	1,270

#### Campus: MONTANA STATE UNIVERSITY - GREAT FALLS

COLLEGE OF TECHNOLOGY

### Reporting Metric - Expenditures per Student

	Ge	eneral Operating	Expenditures p	er FTE Student				
Expenditures per	Expenditures per   Expenditures   Expenditures   Expenditures   Expenditures   Expenditures   Expenditures							
FTE	FTE per FTE per FTE per FTE per FTE per FTE							
FY01	FY02	FY03	FY04	FY05	FY06	Growth		
Actual	Actual	Actual	Actual	Actual	Budgeted	Rate		
\$5,650	\$5,541	\$5,654	\$6,121	\$6,500	\$6,529	3.7%		

General Operating	Expenditures Co	mpared to Cos	t of Education T	arget Expenditu	res	
	FY01	FY02	FY03	FY04	FY05	FY06
	Actual	Actual	Actual	Actual	Actual	Budgeted
Expenditures per						
FTE	\$5,650	\$5,541	\$5,654	\$6,121	\$6,500	\$6,529
COE Target Cost						
per FTE <sup>1</sup>	\$7,321	\$7,315	\$7,549	\$7,186	\$7,285	\$7,576
% of Target	77.2%	75.7%	74.9%	85.2%	89.2%	86.2%

<sup>&</sup>lt;sup>1</sup> Used a 5 year average of the "Higher Education Price Index" (HEPI) Average for FY 06 Budgeted. The average was a 4% increase.

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY

Reporting Metric - Expenditures by Program

	FY01	FY02	FY03	FY04	FY05	FY06
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$2,695,624	\$2,681,656	\$3,239,780	\$3,639,796		\$4,617,393
Percent of Total	57.2%	50.8%	54.4%	54.1%	54.0%	55.7%
Research						
\$ Expenditures						
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$23,458	\$30,319	\$40,763	\$62,830	\$68,634	\$73,054
Percent of Total	0.5%	0.6%	0.7%	0.9%	1.0%	0.9%
Academic Suppor						
\$ Expenditures	\$498,530	\$611,649	\$813,690	\$873,208	\$929,649	\$887,193
Percent of Total	10.6%	11.6%	13.7%	13.0%	13.1%	10.7%
Student Services						
\$ Expenditures	\$464,075	\$445,108	\$455,640	\$439,261	\$441,566	\$531,940
Percent of Total	9.8%	8.4%	7.7%	6.5%	6.2%	6.4%
Institutional Supp	ort					
\$ Expenditures	\$487,334	\$792,706	\$701,607	\$822,672	\$928,371	\$1,052,997
Percent of Total	10.3%	15.0%	11.8%	12.2%	13.1%	12.7%
Plant O & M						
\$ Expenditures	\$538,973	\$575,540	\$569,821	\$719,826	\$718,252	\$907,709
Percent of Total	11.4%	10.9%	9.6%	10.7%	10.1%	10.9%
Scholarship and F	ellowships					
\$ Expenditures	\$104,287	\$137,785	\$131,859	\$165,384	\$178,957	\$221,300
Percent of Total	2.2%	2.6%	2.2%	2.5%	2.5%	2.7%
Other						
\$ Expenditures	-\$100,000					
Percent of Total	-2.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$4,712,281	\$5,274,763	\$5,953,160	\$6,722,977		\$8,291,586
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

#### Campus: MONTANA STATE UNIVERSITY - GREAT FALLS

COLLEGE OF TECHNOLOGY

### **Reporting Metric - Per Student Funding**

		Percent of
	FY06	Expenditure
Non-Resident Student Funding	Budgeted	per FTE
Expenditure per FTE*	6,853	
Average Non-resident Tuition per FTE*	10,000	145.9%
Other Revenue per FTE***	5,847	85.3%
Expenditure per FTE*	6,853	
Resident Student Funding	0.050	F
State Support per FTE**	3,572	52.1%
Transfer from MSU-Bozeman	-	0.0%
Average Resident Tuition per FTE*	2,950	43.1%
Other Revenue per FTE***	72	1.1%
Non-Resident Subsidy per FTE	258	3.8%
* Excludes Program Fees and Super Tuition	<u> </u>	

<sup>\*\*</sup> Includes General Fund and 6 Mil Levy Revenue
\*\*\* Includes Registration Fee, Admission Fee, Investment Earnings, Other
Fees, and Miscellaneous Revenue

## Campus: MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY

**Reporting Metric - Staffing Ratios** 

	FY05	FY06
	Actual	Budgeted
Student FTE to Faculty FTE Ratio*	16.8	16.6
Student FTE to Non-Faculty FTE Ratio**	20.6	20.4
Non-Faculty FTE** to Faculty FTE Ratio*	0.82	0.81
* Includes Faculty and GTAs		
** Includes All Employees Excluding Faculty	•	

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS

COLLEGE OF TECHNOLOGY

Reporting Metric - Current Year Budget Changes

	FY05	FY06		
	Budgeted	Budgeted	Change	Comments/Explanation
Revenue	Daugotou	Daagotoa	01101190	
General Fund	3,816,979	4,321,867	504,888	
Millage	0,010,010	1,021,001	0 1,000	
Tuition (Incl Reg, Late Fees, etc)	3,120,773	3,660,719	539,946	
Program Fees	0,120,170	0,000,7 10	0	
Scholarship & Fellowships	182,000	221,300	39,300	
Interest Earnings	6,000	12,700	6,700	
Sustainability Grants & NA waivers	40,000	,		grants completed
Other			0	
Campus Transfers	83,000	75,000	(8,000)	Bzmn Nrsg no longer here
Total Revenue	7,248,752	8,291,586	1,042,834	
Expenditures Changes	,,,			
Cost Increases				
Salary Annualization - FY05	43,782	154,390	110,608	
Salary Increases/\$500		61,078	0	
Insurance/Benefit Increases	82,050	83,094	1,044	
Promotions/Floors	22,697	38,000	15,303	
New Salary Lines		219,580	(80,061)	
Market/Equity	4,500	10,000	5,500	
MAP	5,200	65,000	59,800	
Total Salary & Benefits	5,721,020	5,764,014	42,994	
Scholarships and Fellowships	182,000	221,300	39,300	
Natural Gas/Electricity	195,000	220,000	25,000	
Library Materials Increase	32,114	35,000	2,886	
Fixed Cost Increases	90,068	120,000	29,932	
Bad Debt	4,200	6,000	1,800	
Security Contracts	10,000	11,000	1,000	
Local Utilities	8,957	10,000	1,043	
Campus Transfers	123,000	0	(123,000)	Sustain Grant Complete/Bzmn Nrsg move
Budget Reserves	200,000	275,000	75,000	
Other	163,445	951,923	788,478	
***************************************			0	
Priorities/Investments			0	
New Personnel			0	
New Programs		46,207	46,207	
Acad Aff investments			0	
ITC			0	
Other Admin/SAS			0	
Recruiting Initiative			0	
Disability Accommodations			0	
Program fee distributions			0	
Other targeted tuition distributions			0	
Other			0	
Total Expenditure Change	7,248,752	8,291,586	930,640	

			Name				Code
	IAIIT	MSU - GREAT FA	LLS COLLEGE C	OF TECHNO	DLOGY		
	UNIT		Name				Code
	DUNTING						3513
E	NTITY	C	urrent Unrestrict	ea	BUDGETED		PERCENT INCREASE
	···	RIPTION OF ACTIVITY	FY 2005	PERCENT	FY 2006	PERCENT	(DECREASE)
	Contract		65		74		13.85%
	<b>*</b>	Administrative Professional	3 17	2.55% 14.26%	3 19		13,43%
	Classified		33	27.87%	37	27.55%	11.45%
¥.	<b>*</b>	Teaching/Research Assistant		21.07.79		21,700,70	
FTE DATA	3	and Other					#DIV/0!
7	TOTA	L STAFF FTE	118	100.00%	133	1	12.77%
		Student FTE	1,078.40		1254.00		16.28%
	WUE Stu		4400		46.00		40 600/
		ident Student FTE L FY FTE STUDENTS	14.20 1,092.60		16.00 1,270.00	····	12.68% 16.24%
	•	L SERVICES	- 1,002.00		1,210.00		70.2.77
	Contract	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	2,396,504	34.62%	2,869,397	35.56%	19.73%
		Administrative	245,454	3.55%	274,693	·	11.91%
		Professional	625,241	9.03%	796,433	<del></del>	27.38%
	Classified		818,790	11.83%	881,186	10.92%	7.62%
		As and GRAs			40.000	0.048/	
	*	rt-time	36.857	0.53%	49,200 2.000	0.61% 0.02%	
	Oii	ner Compensation Total Salaries	4,122,846	59.55%	4,871,409	60.36%	18.16%
	Employe	e Benefits	1,189,350	17.18%	1,550,984	19.22%	30.41%
	Terminat		22,686				-100.00%
<b>L</b>	Overhead	d Cost Distribution					
EC	TOTAL	PERSONAL SERVICES	5,334,881	77.06%	6,422,393	79.58%	20.38%
ď		Less: Vacancy Savings			-76,236	0	
EXPENDITURES BY OBJECT		Net: Personal Services	5,334,881	77.06%	6,346,157	78.64%	18.96%
ÆS	OPERATING C	ontracted Services	227,634	3.29%	332,057	4.11%	45.87%
Ē	1	upplies and Materials	340,110	4.91%	342,045	4.24%	0.57%
S.	\$	communications	212,062	3.06%	216,729	2.69%	2.20%
X.	62400 T	ravel	65,375	0.94%	74,666	0.93%	14,21%
ш	62500 R	ent	18,005	0.26%	19,566	0.24%	8.67%
	62600 U		188,869	2.73%	220,000	2.73%	16.48%
		epair and Maintenance	163,478	2.36%			
	62800 C		100 004		184,379	2.28%	12.79%
		······································	196,361	2.84%	184,379 313,687	2.28% 3.89%	12.79% 59.75%
	1	verhead Cost Distribution		2.84%	313,687	3.89%	59.75%
	TOTA	verhead Cost Distribution L OPERATING EXPENSES	1,411,893	2.84%	313,687 1,703,129	3.89% 21.10%	59.75% 20.63%
	TOTA	verhead Cost Distribution  L OPERATING EXPENSES  ent and Capital		2.84%	313,687	3.89%	59.75%
	TOTA Equipme	verhead Cost Distribution  L OPERATING EXPENSES  ent and Capital  rvice	1,411,893	2.84%	313,687 1,703,129	3.89% 21.10%	59.75% 20.63%
	TOTA Equipme Debt Se Transfer TOTA	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.)	1,411,893 16,314 160,000 6,923,088	2.84% 20.39% 0.24%	313,687 1,703,129 21,000 8,070,286	3.89% 21.10%	59.75% 20.63% 28.72% 16.57%
	TOTA Equipme Debt Se Transfer TOTA Scholars	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships	1,411,893 16,314 160,000 6,923,088 178,957	2.84% 20.39% 0.24% 2.31%	313,687 1,703,129 21,000 8,070,286 221,300	3.89% 21.10% 0.26%	59.75% 20.63% 28.72% 16.57% 23.66%
***************************************	TOTA Equipme Debt Se Transfer TOTA Scholars	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045	2.84% 20.39% 0.24% 2.31% 100.00%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586	3.89% 21.10% 0.26% 100.00%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75%
YW.	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on	1,411,893 16,314 160,000 6,923,088 178,957	2.84% 20.39% 0.24% 2.31%	313,687 1,703,129 21,000 8,070,286 221,300	3.89% 21.10% 0.26%	59.75% 20.63% 28.72% 16.57% 23.66%
GRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618	2.84% 20.39% 0.24% 2.31% 100.00%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393	3.89% 21.10% 0.26% 100.00%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35%
PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice S L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on ch ervice	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045	2.84% 20.39% 0.24% 2.31% 100.00%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586	3.89% 21.10% 0.26% 100.00%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75%
BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633	2.84% 20.39% 0.24% 2.31% 100.00% 55.42%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054	3.89% 21.10% 0.26% 100.00% 57.21%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35%
ES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student	verhead Cost Distribution  L OPERATING EXPENSES ent and Capital rvice 'S  L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on ch ervice ic Support	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42%
TURES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on ch ervice ic Support Services and Support on and Maintenance of Plant	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47%
NDITURES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation Other (li	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on sh ervice ic Support Services anal Support on and Maintenance of Plant st)	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566 928,371 718,252	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38% 13.41% 10.37%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997 907,709	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05% 11.25%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42% 26.38%
KPENDITURES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation Other (lit	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on th service ic Support Services anal Support on and Maintenance of Plant st) OTAL	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566 928,371 718,252	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38% 13.41%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997 907,709 8,070,286	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42% 26.38%
EXPENDITURES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation Other (li	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on ch ervice ic Support Services anal Support on and Maintenance of Plant st) OTAL ships and Fellowships	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566 928,371 718,252 6,923,088 178,957	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38% 13.41% 10.37%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997 907,709 8,070,286 221,300	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05% 11.25%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42% 26.38% 16.57% 23.66%
	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation Other (lit SUBT Scholars TOTA	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on th service ic Support Services anal Support on and Maintenance of Plant st) OTAL	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566 928,371 718,252	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38% 13.41% 10.37%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997 907,709 8,070,286	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05% 11.25%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42% 26.38%
Ad EXPENDITURES BY PROGRAM	TOTA Equipme Debt Se Transfer TOTA Scholars TOTA Instruction Researc Public S Academ Student Institution Operation Other (lit SUBT Scholars TOTA	verhead Cost Distribution L OPERATING EXPENSES ent and Capital rvice s L (Excl. Scholar. & Fellow.) ships and Fellowships L EXPENDITURES BY OBJECT on ch ervice ic Support Services anal Support on and Maintenance of Plant st) OTAL ships and Fellowships	1,411,893 16,314 160,000 6,923,088 178,957 7,102,045 3,836,618 68,633 929,649 441,566 928,371 718,252 6,923,088 178,957 7,102,045	2.84% 20.39% 0.24% 2.31% 100.00% 55.42% 0.99% 13.43% 6.38% 13.41% 10.37%	313,687 1,703,129 21,000 8,070,286 221,300 8,291,586 4,617,393 73,054 887,193 531,940 1,052,997 907,709 8,070,286 221,300	3.89% 21.10% 0.26% 100.00% 57.21% 0.91% 10.99% 6.59% 13.05% 11.25%	59.75% 20.63% 28.72% 16.57% 23.66% 16.75% 20.35% 6.44% -4.57% 20.47% 13.42% 26.38% 16.57% 23.66%

			Name				Code
Į.	JNIT	MSU - GREAT FAI	LLS COLLEGE (	OF TECHNO	DLOGY		
			Name CUNIOC	***************************************			Code
	DUNTING NTITY		ONE TIME FUNDS Irrent Unrestrict				3513
		CRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
	Contract	······································	112003	FLIVENI	112000	TENCENT	(DEGINEAGE)
		Administrative					
	<u> </u>	Professional					
	Classifie						
ATA		Teaching/Research Assistant					,
FTE DATA	<u></u>	and Other					
Ē		L STAFF FTE					
	<b></b>	Student FTE	1,078.40		1210.00		12.20%
		ident FTE	44.00		1.00		E 7000
		ident Student FTE L FY FTE STUDENTS	14.20 1,092.60		15.00 1,226.00	****************************	5.63% 12.21%
	<del></del>	L SERVICES	1,092.00		1,220.00		12.2170
	Contract						
	*	Administrative			1,500	0.39%	······································
	1	Professional			42,000	<del> </del>	
	Classifie				,		
	<b>*</b>	As and GRAs					
	Pa	rt-time					
	Oth	ner Compensation					
		Total Salaries			42,000	†	
	<b>}</b>	e Benefits			13,020	3.36%	
	Terminat						
5	<b>†</b>	d Cost Distribution	-	<b>!</b>			
ZE(	TOTAL	PERSONAL SERVICES			55,020	14.20%	
EXPENDITURES BY OBJECT	<b>I</b>	Less: Vacancy Savings			EF 000	44 000/	
ã	OPERATIN	Net: Personal Services	-		55,020	14.20%	
퓠	<del></del>	ontracted Services		r <del></del>			
Ē	***************************************	upplies and Materials		1	21,892	5.65%	
S. O	<b>†</b>	ommunications		<del> </del>	21,002	0.0070	
X Y	62400 T						
iil -	62500 R						<del></del>
	62600 U						
	62700 R	epair and Maintenance					
	62800 C				144,980	37.43%	
		verhead Cost Distribution					
		L OPERATING EXPENSES			166,872	43.08%	
		ent and Capital			165,460	42.72%	
	Debt Se		-				
	Transfer				007.055	400.000	
		L (Excl. Scholar. & Fellow.)			387,352	100.00%	
		ships and Fellowships  L EXPENDITURES BY OBJECT			387,352		
	Instruction				387,352		
AM	Researc	***************************************	- <del> </del>	· .	307,332		
GR	Public S						
PRC		ic Support					
EXPENDITURES BY PROGRAM		Services					
S	<b>*</b>	nal Support					
퓠	<u></u>	n and Maintenance of Plant					
Ğ	Other (lis	······································					
ធ្ន	SUBT						
Ä		ships and Fellowships					
0000.0		L EXPENDITURES BY PROGRAM			387,352	50.480.000.000.000	
PREPAR	1	ant Daga for Administration 9 Fire		. 744	and Office O f	۱ ا	gara a anne
BY	ASSIST	ant Dean for Administration & Finance	<del>d</del>	. 9M	lary Ellen Baukol	ŧ .	Aug 8, 2005
		Title			Signature		Date

## MONTANA UNIVERSITY SYSTEM CURRENT UNRESTRICTED OPERATING ACCOUNT COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE

Unit Code	Unit Name	Entity Code		Entity A	lame	
	MONTANA STATE UNIVERSITY - GREAT FALLS					
3513	COLLEGE OF TECHNOLOGY			EDUCATION A	ND GENERA	L
OBJECT OF REVENUE	NAME	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCR. (DECR.)
	Tuition and Fees					
	Registration	110,940	1.56%	112,000	1.35%	0.969
	Tuition - Resident	2,836,110	39.91%	3,570,019	43.06%	25.88%
	Tuition - Nonresident and WUE	122,330	1.72%	150,000	1.81%	22.62°
	Admissions	29,193	0.41%	30,000	0.36%	2.769
	Program Fees/Super Tuition		0.00%		0.00%	
	Other	23,439	0.33%	20,000	0.24%	-14.67%
	Total Tuition and Fees	3,122,012	43.94%	3,882,019	46.82%	24.349
	Investment Earnings					
	Investment Earnings	16,016	0.23%	12,700	0.15%	-20.70%
	Other - (list)		0.00%		0.00%	
	Total Investment Earnings	16,016	0.23%	12,700	0.15%	-20.70%
	Sale of Merchandise					
	Appropriation Transfers					
	General Fund Transfer	3,581,979	50.41%	4,086,867	49.29%	14.109
	Millage Transfer		0.00%		0.00%	
	Distance Learning Transfer		0.00%		0.00%	
	Other Transfers (list) Dental Hygiene	235,000	3.31%	235,000	2.83%	0.00%
	Total Appropriation Transfers	3,816,979	53.72%	4,321,867	52.12%	13.23%
	Other Transfers					
	Mandatory		0.00%		0.00%	
	Non-Mandatory *	150,426	2.12%	75,000	0.90%	-50.14%
	Retirement Plan Transfer		0.00%		0.00%	
	Reserve Account Transfer	`				
	Other		0.00%		0.00%	
***************************************	Total Other Transfers	150,426	2.12%	75,000	0.90%	-50.149
	Miscellaneous		0.00%		0.00%	
	Total Revenue	7,105,433	100.01%	8,291,586	99.99%	16.69%
	Analysis of Change in Fund Balance	WAS TO SERVICE THE				
	Beginning Fund Balance (excl Comp Abs)	28.978		32,365		11,69%
	Excess Revenue over Expenditures	3.387	100.00%	2,000	100.00%	-40.95%
		3,361	100.00761	2,000	100.00-78	
	Prior Year Adjustments	32.365		34,365		6.18%
	Ending Fund Balance (excl Comp Abs) Compensated Absences	32,365		382,000		Ų. 107

#### \*\*\* COMMENTS -- EXPLANATIONS \*\*\*

Transfer from MSUN of \$70,000 and MSU Nrsg of 23,388 for use of building for FY 05
Transfer from MSU-sustainability grants/waivers 57,038 for FY 05
Transfer from MSUN of \$70,000 and MSU Nrsg of \$5,000 for use of building for FY 06

## MONTANA UNIVERSITY SYSTEM CURRENT UNRESTRICTED OPERATING ACCOUNT COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE

Unit Code	Unit Name	Entity Code		Entity I	Vame	
	MONTANA STATE UNIVERSITY - GREAT FALLS					
3513	COLLEGE OF TECHNOLOGY			EDUCATION A	ND CENEDA	t
OBJECT				EDUCATION A	ND GENERA	PERCEN
OF	ONE TIME FUNDING	ACTUAL		BUDGETED		INCR.
REVENUE	NAME	FY 2005	PERCENT	FY 2006	PERCENT	(DECR.)
	Tuition and Fees					1
	Registration				0.00%	
	Tuition - Resident				0.00%	
	Tuition - Nonresident and WUE				0.00%	
	Admissions				0.00%	
	Program Fees/Super Tuition			· · · · · · · · · · · · · · · · · · ·	0.00%	
	Other				0.00%	
	Total Tuition and Fees	0		0	0.00%	
	Investment Earnings					
	Investment Earnings	, , , , , , , , , , , , , , , , , , ,			0.00%	
	Other - (list)				0.00%	
	Total Investment Earnings	0		0	0.00%	
	Sale of Merchandise					
	Appropriation Transfers					***************************************
	General Fund Transfer	***			0.00%	
	Millage Transfer				0.00%	
	Equipment RFP Funds			187,352	48.37%	· · · · · · · · · · · · · · · · · · ·
	Program Development funds	***		200,000	51.63%	
	Distance Learning Transfer				0.00%	
	Other Transfers (list) Dental Hygiene				0.00%	····
	Total Appropriation Transfers	0		387.352	100.00%	
	Other Transfers					
	Mandatory				0.00%	
	Non-Mandatory *	***************************************			0.00%	
	Retirement Plan Transfer				0.00%	*****
	Reserve Account Transfer				0.00701	
	Other				0.00%	
	Total Other Transfers	0		0	0.00%	
	Miscellaneous			·	0.00%	
	Total Revenue	0		387,352	100.00%	
					.00.00 /0	
				<u> </u>		
	Analysis of Change in Fund Balance					
	Beginning Fund Balance (excl Comp Abs)					
	Excess Revenue over Expenditures					
	Prior Year Adjustments					
	Ending Fund Balance (excl Comp Abs)	0				
	Compensated Absences					

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

	Name	Code	
UNIT	MSU - GREAT FALLS COLLEGE OF TECHNO	LOGY 3513	
	Name	Code	
ACCOUNTING	Instruction	01	
ENTITY	Current Unrestricted		

	ENTITY		Current l	∍d			
	DESCRIPTION OF	ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
	Contract Faculty		62.00	87.94%	71.00	85.80%	14.52%
	Contract Administrative			0.00%		0.00%	
	Contract Professional		2.75	3.90%	4.00	4.83%	45.45%
	Classified		5.75	8.16%	7.75	9.37%	34.78%
≰	Graduate Teaching/Res	earch Assistant		0.00%	***************************************	0.00%	
ă	Part-time and Other			0.00%		0.00%	
FTE DATA	TOTAL STAFF F	:TE	70.50	100.00%	82.75	100.00%	17.38%
L L	Resident Student FTE		1,078.40		1254.00		16.28%
	WUE Student FTE		1,070.10		0.00	0.000	10.2070
	Non-Resident Student F		14.20		16.00		12.68%
	TOTAL FY FTE		1092.60		1270.00		16.24%
	PERSONAL SERVICES	JIODENIO	1032.00		127 0.00		10.2-170
	Contract Faculty		2,286,379	63.48%	2,739,397	62.51%	19,81%
	Contract Administrative		2,200,379	0.00%	2,700,007	0.00%	10,0170
1			110,298	3.06%	186,770	L	69.33%
	Contract Professional		<del></del>	4.30%		3.70%	4.71%
	Classified		155,020		162,324		4.7 170
	GTAs and GF	KAS		0.00%		0.00%	
	Part-time		44.004	0.00%		0.00%	
	Other Compensation		11,921	0.33%	2002 (24	0.00%	00 (70/
	Total Salaries		2,563,617	71.18%	3,088,491	70.47%	20.47%
	Employee Benefits		681,651	18.93%	821,600	18.75%	20.53%
	Termination Pay		6,306				
	Overhead Cost Distribut			0.00%			
OBJECT	TOTAL PERSONAL S		3,251,574	90.28%	3,910,091	89.22%	20.25%
8		Less: Vacancy Savings		0.00%		0.00%	
B	<u> </u>	Net: Personal Services	3,251,574	90.28%	3,910,091	89.22%	20.25%
S	OPERATING COSTS						
EXPENDITURES	62100 Contracted Serv	***************************************	82,395	2.29%	179,999	4.11%	118.46%
늄	62200 Supplies and Ma		102,510	2.85%	115,686	2.64%	12.85%
Z	62300 Communications	3	40,836	1.13%	51,199	1.17%	25.38%
🖁	62400 Travel		26,907	0.75%	27,278	0.62%	1.38%
<b>"</b>	62500 Rent		7,512	0.21%	8,066	0.18%	7.37%
	62600 Utilities			0.00%		0.00%	
	62700 Repair and Mair	ntenance	52,181	1.45%	52,205	1.19%	0.05%
	62800 Other		31,683	0.88%	31,869	0.73%	0.59%
	62998 Overhead Cost [	Distribution		0.00%		0.00%	
	TOTAL OPERA	TING EXPENSES	344,024	9.55%	466,302	10.64%	35.54%
	Equipment and Capital		6,020	0.17%	6,000	0.14%	-0.33%
	Debt Service			0.00%		0.00%	
	Transfers			0.00%		0.00%	
	***************************************	icholar. & Fellow.)	3,601,618		4,382,393	100.00%	21.68%
	Scholarships and Fello		1				
1		DITURES BY OBJECT	3,601,618		4,382,393		21.68%

			Name				Code	
	UNIT	MSU - GREAT FA	······································	EGE OF	TECHNOL	<u> </u>	3513	
	*****		Name				Code	
AC	COUNTING	Dental Hygiene				P01G1		
	ENTITY	C	urrent Unr	estricted			f	
	į.		407141		ni inarren		PERCENT	
	neer:	RIPTION OF ACTIVITY	ACTUAL EV 2005	PERCENT	BUDGETED FY 2006	DEDCENT	INCREASE (DECREASE	
	Contract Fa		3.00	75.00%	3.00		0.00	
		dministrative	0.00	0.00%	4:44	0.00%		
	Contract Pr		1.00	25.00%	1.00	•		
	Classified			0.00%		0.00%		
Τ	<u></u>	eaching/Research Assistant		0.00%		0.00%		
ď	Part-time a			0.00%		0.00%		
TE DATA	1	STAFF FTE	4.00	100.00%	4.00	100.00%	0.00	
ш.	Resident S		1,078.40		1254.00		16.28	
	WUE Stude				0.00			
	Non-Reside	ent Student FTE	14.20		16.00		12.68	
	TOTAL FY FTE STUDENTS		1092.60		1270.00		16.24	
	PERSONAL	SERVICES						
	Contract Fa	aculty	110,125	46.86%	130,000	55.32%	18.05	
	Contract Ac	dministrative		0.00%		0.00%		
	Contract Pr	rofessional	65,625	27.93%	70,000	29.79%	6.67	
	Classified			0.00%		0.00%		
	GT/	As and GRAs		0.00%		0.00%		
	Par	Part-time		0.00%		0.00%		
	Oth	er Compensation		0.00%		0.00%		
		Total Salaries		74.79%	200,000	85.11%	13.80	
	Employee Benefits		59,250	25.21%	35,000	14.89%	-40.93	
	Termination	n Pay						
<del>!</del>	Overhead 0	Cost Distribution		0.00%				
필	TOTAL PI	ERSONAL SERVICES	235,000	100.00%	235,000	100.00%	0.00	
EXPENDITURES BY OBJECT		Less: Vacancy Savings		0.00%		0.00%		
λ		Net: Personal Services	235,000	100.00%	235,000	100.00%	0.00	
S	OPERATING							
3		tracted Services		0.00%		0.00%		
ద		plies and Materials		0.00%		0.00%		
Ñ		nmunications		0.00%		0.00%		
X	62400 Tra			0.00%		0.00%		
_	62500 Ren			0.00%		0.00%		
	62600 Utili			0.00%		0.00%		
		pair and Maintenance		0.00%		0.00%		
	62800 Oth			0.00%		0.00%		
		rhead Cost Distribution		0.00%		0.00%		
	<u></u>	OPERATING EXPENSES	0	0.00%	0	0.00%	····	
	<u> </u>	t and Capital		0.00%		0.00%		
	Debt Servi Transfers	ce		0.00%		0.00%		
	}	(Excl. Scholar, & Fellow.)	235,000	100.00%	235,000	100.00%	0.00	
	\$	ps and Fellowships	235,000	100.0076	235,000	100.00%	0.00	
	£	EXPENDITURES BY OBJECT	235,000		235,000		0.00	

	UNIT	MSU - GREAT	FALLS COL	LEGE OF	TECHNOL		3513
			Name				Code
	ACCOUNTING	Public Service				03	
	ENTITY		Current Ur	restricted	,		
			ACTUAL		BUDGETED		PERCENT INCREASE
	DESCRIPTION OF	ACTIVITY	FY 2005	PERCENT	FY 2006	PERCENT	(DECREASE)
I	Contract Faculty			0.00%		0.00%	
ŀ	Contract Administrative			0.00%		0.00%	
l	Contract Professional		1.50	100.00%	1.50	100.00%	0.009
ľ	Classified			0.00%		0.00%	
<b>₹</b>	Graduate Teaching/Res	earch Assistant		0.00%		0.00%	
FTE DATA	Part-time and Other			0.00%		0.00%	
믣	TOTAL STAFF F	TE	1.50	100.00%	1.50	100.00%	0.00%
"	Resident Student FTE		1,078.40		1254.00		16.28%
ŀ	WUE Student FTE	***************************************			0,00		
ł	Non-Resident Student F	TE	14.20		16.00		12.68%
ł	TOTAL FY FTE S		1092.60		1270.00		16.249
	PERSONAL SERVICES						
ŀ	Contract Faculty	***************************************		0.00%		0.00%	
ŀ	Contract Administrative			0.00%		0.00%	
	Contract Professional		38,899	56.68%	43,012	58.88%	10.579
	Classified		00,000	0.00%	7-10.	0.00%	
l	GTAs and GR	Δς		0.00%		0.00%	
	Part-time			0.00%		0.00%	
ł	Other Comper	neation	1,842	2.68%	2,000	2.74%	8.58%
ŀ	Total Salaries		40.741	59.36%	45,012	61.62%	10.489
ŀ	Employee Benefits		17,806	25.94%	18,709	25.61%	5.07%
ŀ	Employee Benefits Termination Pay		17,000	20.0.770			
	Overhead Cost Distribu	tion		0.00%			
C C	TOTAL PERSONAL S		58,547	85.30%	63,721	87.22%	8.84%
32		ess: Vacancy Savings	00,011	0.00%	-2,279	-3.12%	
EXPENDITURES BY OBJECT		let: Personal Services	58,547	85.30%	61,442	84.10%	4.94%
S S	OPERATING COSTS						
8	62100 Contracted Serv	ices	584	0.85%	751	1.03%	28.49%
2	62200 Supplies and Ma		4,184	6.10%	4,625	6.33%	10.54%
2	62300 Communication		2,192	3.19%	2,625	3.59%	19.749
3	62400 Travel	***************************************	2,171	3.16%	2,338	3.20%	7.68%
ω	62500 Rent			0.00%		0.00%	
	62600 Utilities			0.00%		0.00%	
	62700 Repair and Mair	itenance		0.00%	150	0.21%	
	62800 Other		955	1.39%	1,123	1.54%	17.65%
	62998 Overhead Cost Distribution			0.00%		0.00%	
l	TOTAL OPERATING EXPENSES		10,086	14.70%	11,612	15.90%	15.12%
	Equipment and Capital			0.00%		0.00%	
	Debt Service			0.00%		0.00%	
	Transfers			0.00%		0.00%	
		cholar. & Fellow.)	68,633	100.00%	73,054	100.00%	6.449
	Scholarships and Fello						
	<u></u>	ITURES BY OBJECT	68,633		73,054		6.449

<b>—</b>			Name			1	Code
	UNIT	MSU - GREAT		LEGE OF	TECHNOL		3513
			Name			1	Code
	ACCOUNTING	Academic S	upport				04
	ENTITY		Current Ur	nrestricted			
							PERCENT
ľ			ACTUAL		BUDGETED		INCREASE
<u> </u>	DESCRIPTION OF	ACTIVITY	FY 2005	PERCENT	FY 2006	PERCENT	(DECREASE)
	Contract Faculty		400	0.00%		0.00%	
	Contract Administrative		1.00	7.55%	1.00	6.56%	0.00%
	Contract Professional Classified		4.00	30.19%	5.00	32.79%	25.00%
⋖		Ai	8.25	62.26%	9.25	60.66%	12.12%
FTE DATA	Graduate Teaching/Rese Part-time and Other	earch Assistant		0.00%		0.00%	
	TOTAL STAFF FT	-	40.05	0.00%	45.05	0.00%	45.000
ii.	Resident Student FTE	<u> </u>	13.25	100.00%	15.25	100.00%	15.09%
	WUE Student FTE	· · · · · · · · · · · · · · · · · · ·	1,078.40		1254.00 0.00		16.28%
	Non-Resident Student F	TC .	14.20		16.00		40.000/
	TOTAL FY FTE S		1092.60		1270.00		12.68% 16.24%
	PERSONAL SERVICES	TODEITTO	1032.00		1270.00		10.2470
İ	Contract Faculty	***************************************		0.00%		0.00%	
	Contract Administrative	***************************************	71,461	7.69%	78,337	8.83%	9.62%
	Contract Professional	, , , , , , , , , , , , , , , , , , ,	167,311	18.00%	191,019	21.53%	14.17%
	Classified	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	217,943	23.44%	239,351	26.98%	9.82%
	GTAs and GRA	\s	2.1.,0.0	0.00%	200,001	0.00%	5.02.70
	Part-time			0.00%	16,000	1.80%	
	Other Compens	sation	12.638	1.36%	,	0.00%	
	Total Salaries		469,353	50.49%	524,707	59.14%	11,79%
	Employee Benefits		147,900	15.91%	201,415	22.70%	36.18%
	Termination Pay		8,700				
<sub> </sub>	Overhead Cost Distributi	on	***************************************	0.00%			
Ω	TOTAL PERSONAL SE	RVICES	625,953	67.33%	726,122	81.84%	16.00%
Ŕ	Le	ess: Vacancy Savings		0.00%	-23,878	-2.69%	
EXPENDITURES BY OBJECT		et: Personal Services	625,953	67.33%	702,244	79.15%	12.19%
S	OPERATING COSTS					Sec. 10. 10. 10.	
2	62100 Contracted Servi	·····	44,334	4.77%	34,672	3.91%	-21.79%
둼	62200 Supplies and Mai	terials	114,882	12.36%	54,000	6.09%	-53.00%
Ä	62300 Communications		99,345	10.69%	47,750	5.38%	-51.94%
X	62400 Travel		7,210	0.78%	8,850	1.00%	22.75%
_	62500 Rent		498	0.05%	500	0.06%	0.40%
	62600 Utilities			0.00%		0.00%	
	62700 Repair and Maint	enance	11,775	1.27%	12,280	1.38%	4.29%
	62800 Other		25,652	2.76%	26,897	3.03%	4.85%
	62998 Overhead Cost Distribution			0.00%		0.00%	
	TOTAL OPERATING EXPENSES		303,696	32.67%	184,949	20.85%	-39.10%
	Equipment and Capital		_	0.00%		0.00%	
	Debt Service			0.00%		0.00%	
	Transfers	Latan Q Faller	000.00	0.00%		0.00%	
	TOTAL (Excl. Sci	····	929,649	100.00%	887,193	100.00%	-4.57%
	Scholarships and Fellow	SNIPS FURES BY OBJECT	000.640		007 400		
	I TOTAL EXPENDI	UNES BT UBJEUT	929,649		887,193		-4.57%

FIE DATA  PET C	DESCRIPTION OF ACTIVITY Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE TOTAL FY FTE STUDENTS		Name	PERCENT 0.00% 0.00% 46.34% 53.66% 0.00%		PERCENT 0.00% 0.00%	3513 Code 05 PERCENT INCREASE (DECREASE) 0.00%
FTE DATA  PETE  C  C  C  C  C  C  C  C  C  C  C  C  C	DESCRIPTION OF ACTIVITY Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE	Student Service	Name Des Current Ur ACTUAL FY 2005 4.75 5.50	PERCENT 0.00% 0.00% 46.34% 53.66% 0.00%	BUDGETED FY 2006	PERCENT 0.00% 0.00% 46.34%	PERCENT INCREASE (DECREASE)
FEE DATA  PEE DATA  O C C C C C C C C C C C C C C C C C C	DESCRIPTION OF ACTIVITY Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE		ACTUAL FY 2005	PERCENT 0.00% 0.00% 46.34% 53.66% 0.00%	BUDGETED FY 2006	PERCENT 0.00% 0.00% 46.34%	PERCENT INCREASE (DECREASE)
FTE DATA  BE WATA  C C C C C C C C C C C C C C C C C C C	DESCRIPTION OF ACTIVITY Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE		ACTUAL FY 2005 4.75 5.50	PERCENT 0.00% 0.00% 46.34% 53.66% 0.00%	BUDGETED FY 2006	PERCENT 0.00% 0.00% 46.34%	PERCENT INCREASE (DECREASE)
FIE DATA  BE CO  C  C  C  C  C  C  C  C	Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistrative and Other TOTAL STAFF FTE Resident Student FTE UNE Student FTE Lon-Resident Student FTE		ACTUAL FY 2005 4.75 5.50	PERCENT 0.00% 0.00% 46.34% 53.66% 0.00%	BUDGETED FY 2006	0.00% 0.00% 46.34%	INCREASE (DECREASE)
FIE DATA  BE CO  C  C  C  C  C  C  C  C  C	Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistrative and Other TOTAL STAFF FTE Resident Student FTE UNE Student FTE Lon-Resident Student FTE	stant	FY 2005 4.75 5.50	0.00% 0.00% 46.34% 53.66% 0.00%	FY 2006 4.75	0.00% 0.00% 46.34%	INCREASE (DECREASE)
FIE DATA  BE CO  C  C  C  C  C  C  C  C  C	Contract Faculty Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistrative and Other TOTAL STAFF FTE Resident Student FTE UNE Student FTE Lon-Resident Student FTE	stant	4.75 5.50	0.00% 0.00% 46.34% 53.66% 0.00%	4.75	0.00% 0.00% 46.34%	
FIE DATA  FIE DATA  C C C C C C C C C C C C C C C C C C C	Contract Administrative Contract Professional Classified Graduate Teaching/Research Assistratione and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Lon-Resident Student FTE	Stant	5.50	0.00% 46.34% 53.66% 0.00%		0.00% 46.34%	0.00%
FIE DATA  FIE DATA  C C C C C C C	Contract Professional Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Lon-Resident Student FTE	stant	5.50	46.34% 53.66% 0.00%		46.34%	0.00%
FTE DATA  PET  O  O  O  O  O  O  O  O  O  O  O  O  O	Classified Graduate Teaching/Research Assistant-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Lon-Resident Student FTE	stant	5.50	53.66% 0.00%			0.00%
PEE DATA	Graduate Teaching/Research Assistant- Part-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE	stant		0.00%	5.50	53.66%	
R W N PEF	Part-time and Other TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE	stant	10.25				0.00%
R W N PEF	TOTAL STAFF FTE Resident Student FTE VUE Student FTE Ion-Resident Student FTE		10.25			0.00%	
R W N PEF	Resident Student FTE VUE Student FTE Ion-Resident Student FTE		10.25	0.00%		0.00%	
N PEF C	VUE Student FTE Ion-Resident Student FTE			100.00%	10.25	100.00%	0.00%
N PEF C	Ion-Resident Student FTE		1,078.40		1,254.00		16.28%
PEF C					0.00		
C	IUIAL FY FIE SIUDENIS		14.20		16.00		12.68%
C	RSONAL SERVICES		1,092.60		1,270.00		16.24%
	Contract Faculty	·····		0.000/		0.000/	
	Contract Administrative			0.00%		0.00%	
	Contract Professional		151,317	34,27%	171 707	0.00% 32.30%	42 E20/
	Classified	·····	118,361	26.80%	171,797 130,839	24.60%	13.53% 10.54%
	GTAs and GRAs	· · · · · · · · · · · · · · · · · · ·	110,301	0.00%	130,639	0.00%	10.5476
<u> </u>	Part-time			0.00%	7,000	1.32%	
ļ	Other Compensation		3,828	0.87%	7,000	0.00%	
	Total Salarie	Š	273,506	61.94%	309,636	58.21%	13.21%
E	mployee Benefits		97,212	22.02%	170,021	31,96%	74.90%
	ermination Pay		5,442		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		14.0070
_ 0	Overhead Cost Distribution			0.00%			***************************************
	TOTAL PERSONAL SERVICES	***************************************	376,161	85.19%	479,657	90.17%	27.51%
<u> </u>	Less: Vacano	cy Savings		0.00%	-15,978	-3.00%	
EXPENDITURES BY OBJECT	Net: Person	al Services	376,161	85.19%	463,679	87.17%	23.27%
g OPI	ERATING COSTS						
62	2100 Contracted Services		16,402	3.71%	16,235	3.05%	-1.02%
E 62	2200 Supplies and Materials		13,019	2.95%	14,534	2.73%	11.63%
S 62	2300 Communications		16,104	3.65%	16,892	3.18%	4.89%
<u>62</u>	2400 Travel		11,954	2.71%	12,700	2.39%	6.24%
62	2500 Rent			0.00%		0.00%	
<b></b>	2600 Utilities			0.00%		0.00%	
<del></del>	2700 Repair and Maintenance		2,930	0.66%	2,800	0.53%	-4.44%
	62800 Other		4,996	1.13%	5,100	0.96%	2.08%
62	62998 Overhead Cost Distribution			0.00%		0.00%	
<u> </u>	TOTAL OPERATING EXPENSES		65,405	14.81%	68,261	12.83%	4.37%
· · · · · · · · · · · · · · · · · · ·	Equipment and Capital	····		0.00%		0.00%	
	Debt Service			0.00%		0.00%	
<u> </u>	ransfers	B \	111 500	0.00%	504.0:0	0.00%	
<del></del>	TOTAL (Excl. Scholar, & Fe Scholarships and Fellowships	now.)	441,566	100.00%	531,940	100.00%	20.47%
<u>-</u>	TOTAL EXPENDITURES BY		441,566		531,940		20.47%

			Name				Code
	UNIT	MSU - GREAT		LEGE OF	TECHNOL	,	3513
	ACCOUNTING	Institutional S	Name				Code 06
		เกรแบบกละ	Current Ur	rootriotod			00
····	ENTITY		Carrent Or	nestricted		L DEPORTE	
			ACTUAL		BUDGETED		PERCENT INCREASE
ł	DESCRIPTION OF	ACTIVITY	FY 2005	PERCENT	FY 2006	PERCENT	(DECREASE)
	Contract Faculty			0.00%		0.00%	\/
	Contract Administrative		2.00	18.18%	2.00	<del> </del>	0.00%
	Contract Professional		2.75	25.00%	2.75	<del> </del>	0.00%
	Classified		6.25	56.82%	7.00	<del> </del>	12.00%
<b>ĕ</b>	Graduate Teaching/Res	search Assistant		0.00%		0.00%	
FTE DATA	Part-time and Other			0.00%		0.00%	
1.	TOTAL STAFF F	TE	11.00	100.00%	11.75	100.00%	6.82%
	Resident Student FTE		1,078.40		1254.00		16.28%
	WUE Student FTE			0.00			
	Non-Resident Student	FTE	14.20		16,00		12.68%
	TOTAL FY FTE	STUDENTS	1092.60		1270.00		16.24%
	PERSONAL SERVICES						
	Contract Faculty		0.00%		0.00%		
	Contract Administrative	1	173,992	18.74%	194,856	18.50%	11.99%
	Contract Professional		91,792	9.89%	133,835	12.71%	45.80%
	Classified		155,674	16.77%	185,498	17.62%	19.16%
	GTAs and GF	RAs		0.00%		0.00%	
	Part-time			0.00%	16,200	1.54%	
	Other Compe	nsation	1,004	0.11%		0.00%	
		Total Salaries	422,462	45.51%	530,389	50.37%	25.55%
ļ	Employee Benefits		117,651	12.67%	174,445	16.57%	48.27%
	Termination Pay						
-	Overhead Cost Distribution			0.00%			
EC	TOTAL PERSONAL SERVICES		540,113	58.18%	704,834	66.94%	30.50%
S,		Less: Vacancy Savings		0.00%	-24,407	-2.32%	
EXPENDITURES BY OBJECT		Net: Personal Services	540,113	58.18%	680,427	64.62%	25.98%
ŝ	OPERATING COSTS						
3	62100 Contracted Ser	vices	49,593	5.34%	65,400	6.21%	31.87%
H	62200 Supplies and M		14,242	1.53%	39,200	3.72%	175.25%
Z	62300 Communication	S	20,808	2.24%	48,263		131.94%
a.	62400 Travel		16,687	1.80%	23,000	Ĺ	37.83%
	62500 Rent			0.00%	*	0.00%	
	62600 Utilities			0.00%		0.00%	
	62700 Repair and Mai	ntenance	1,730	0.19%	1,944	0.18%	12.37%
	62800 Other		125,197	13.49%	194,763	18.50%	55.57%
	62998 Overhead Cost Distribution			0.00%		0.00%	
	TOTAL OPERATING EXPENSES		228,257	24.59%	372,570	35.38%	63.22%
	Equipment and Capital			0.00%		0.00%	
1	Debt Service			0.00%		0.00%	
I	Transfers - Reserve fu		160,000	17.23%		0.00%	
	<u> </u>	icholar. & Fellow.)	928,371	100.00%	1,052,997	100.00%	13.42%
1	Scholarships and Fello						
l	TOTAL EXPEND	DITURES BY OBJECT	928,371		1,052,997		13.42%

			Name				Code
	UNIT	MSU - GREAT	FALLS COL	LEGE OF	TECHNOL	.OGY	3513
	ACCOUNTING	Dhusiaal Dia	Name				Code
	ii	Physical Pla			1		07
-	ENTITY		Current Ur	restricted			
			ACTUAL		BUDGETED		PERCENT INCREASE
	DESCRIPTION OF	ACTIVITY	FY 2005	PERCENT	FY 2006	PERCENT	(DECREASE)
	Contract Faculty			0.00%		0.00%	
	Contract Administrative			0.00%		0.00%	
	Contract Professional			0.00%		0.00%	
	Classified		7.00	100.00%	7.00	100.00%	0.00%
FTE DATA	Graduate Teaching/Res	earch Assistant		0.00%		0.00%	
۵	Part-time and Other			0.00%		0.00%	
E	TOTAL STAFF FT	E	7.00	100.00%	7.00	100.00%	0.00%
	Resident Student FTE		1,078.40		1,254.00		16.28%
	WUE Student FTE				0.00		
	Non-Resident Student F		14.20		16.00		12.68%
	TOTAL FY FTE S	TUDENTS	1,092.60		1,270.00		16.24%
	PERSONAL SERVICES						
	Contract Faculty			0.00%		0.00%	
	Contract Administrative			0.00%		0.00%	
	Contract Professional			0.00%		0.00%	
	Classified		171,792	23.92%	163,174	17.98%	-5.02%
	GTAs and GRA	\s		0.00%		0.00%	
	Part-time			0.00%	10,000	1.10%	
	Other Compen	·	5,624	0.78%		0.00%	
	Total Salaries		177,417	24.70%	173,174	19.08%	-2.39%
	Employee Benefits		67,879	9.45%	129,794	14.30%	91.21%
	Termination Pay		2,238				
5	Overhead Cost Distributi			0.00%			
ŭ	TOTAL PERSONAL SE		247,533	34.46%	302,968	33.38%	22.39%
80		ess: Vacancy Savings		0.00%	-9,694	-1.07%	
EXPENDITURES BY OBJECT		et: Personal Services	247,533	34.46%	293,274	32.31%	18.48%
ZES	OPERATING COSTS 62100 Contracted Servi		04.005		000	2 = = 1	
2	62200 Supplies and Ma		34,325	4.78%	35,000	3.86%	1.97%
₫	62300 Communications	lenais	91,273	12.71% 4.56%	114,000	12.56%	24.90%
<u>a</u>	62400 Travel		32,776 446		50,000	5.51%	52.55%
Ω.	62500 Rent	<u> </u>	9,994	0.06% 1.39%	500	0.06%	12.01%
	62600 Utilities		188,869	26.30%	11,000	1.21%	10.06%
	62700 Repair and Maint	000000	94,862	13.21%	220,000	24.24%	16.48%
	62800 Other	Oracios	7,879	1.10%	115,000 53,935	12.67% 5.94%	21.23%
	62998 Overhead Cost Distribution		1,019	0.00%	22,235	0.00%	584.54%
	TOTAL OPERATION		460,424	64.10%	599,435	66.04%	30.19%
	Equipment and Capital	TO MITTER	10,294	1.43%	15,000	1.65%	30.19%
	Debt Service		10,234	0.00%	13,000	0.00%	
	Transfers			0.00%		0.00%	
	TOTAL (Excl. Sc	holar, & Fellow )	718,252	100.00%	907,709	100.00%	26.38%
	Scholarships and Fellow		, 10,202	100.0078	301,108	100.0076	20.30%
	TOTAL EXPENDITURES BY OBJECT		718,252		907,709		26.38%

		MOIL ODEA	Name				Code
	UNIT	MSU - GREA		LEGE OF	TECHNOL	·	3513
	ACCOUNTING	Sobolorabir	Name os & Fellowships				Code
	ENTITY	Octorations	Current Ur		1		08
•	ENTIT		Current Of	restricted			
	DESCRIPTION OF A	ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE
	Contract Faculty						(
	Contract Administrative						
	Contract Professional						
FTE DATA	Classified					· · · · · · · · · · · · · · · · · · ·	***********
	Graduate Teaching/Rese	arch Assistant					
	Part-time and Other						
	TOTAL STAFF FT	-	0.00		0.00		
	Resident Student FTE		1,078.40		1254.00		16.289
	WUE Student FTE				0.00		
	Non-Resident Student FT	E	14.20		16.00		12.689
	TOTAL FY FTE ST	UDENTS	1092.60		1270.00		16.249
	PERSONAL SERVICES			755 (050 TSS (150 TSS)			
	Contract Faculty						
	Contract Administrative	****					
	Contract Professional						
	Classified						
	GTAs and GRA	S					
	Part-time	· · · · · · · · · · · · · · · · · · ·					
	Other Compens	ation					
	To	tal Salaries	0		0		
	Employee Benefits						
	Termination Pay	, , , , , , , , , , , , , , , , , , , ,			~		
<b>-</b> -	Overhead Cost Distribution	ก					
ည္ယ	TOTAL PERSONAL SE	RVICES	0		0		
ŭ	Le	ss: Vacancy Savings					
ž	Ne	t: Personal Services	0		0		
တ္တ	OPERATING COSTS	, , , , , , , , , , , , , , , , , , ,					***************************************
뾽	62100 Contracted Service	es					
Ĕ	62200 Supplies and Mate	erials				****	
EXPENDITURES BY OBJECT	62300 Communications						
Ξ	62400 Travel						
Щ	62500 Rent	····					
	62600 Utilities	***************************************					
	62700 Repair and Mainte	nance					
	62800 Other						
	62998 Overhead Cost Dis	tribution					
	TOTAL OPERATING EXPENSES		ol		0		
	Equipment and Capital						
	Debt Service						
	Transfers					<del></del>	
	TOTAL (Excl. Sch	olar. & Fellow.)	o		. 0		
	Scholarships and Fellows		178,957		221,300		23.66%
		URES BY OBJECT	178,957		221,300		23.66%

#### THE MONTANA UNIVERSITY SYSTEM

#### COMPARATIVE SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS

				ame					Code
UNIT	MO	ONTANA STATE UNIVERSI		AT FALLS C		F TECHN	OLOGY BUDGETED I	<u> </u>	3513 PER
	DESCRI	PTION	FTE (1) NUMBER	DOLL AMOUNT	AR	FTE (1) NUMBER	DOLL AMOUNT		INCR (DECR
IN-STATE					0.00%			0.00%	0.00%
OUT-OF-STATE	/n\						,		
OUT-OF-STATE	(2)	In-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00
Athletic		Out-of-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00
	***********	In-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00
Graduate		Out-of-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00
		In-State Portion			0.00%		·····	0.00%	0.00
Under-Gradu	uate	Out-of-State Portion	ļ	····	0.00%			0.00%	0.00
		In-State Portion			0.00%		•	0.00%	0.00
WICHE		Out-of-State Portion			0.00%			0.00%	0.00
SUB-T	OTAL - C	Out-of-State	0.0	\$0	0.00%	0.0	\$0	0.00%	0.00
FACULTY & STAFF DISCRETIONARY		5.6	13,571	7.58%	8.3	20,000	9.04%	47.38	
FACULTY & STAFF DISCRETIONARY DEPENDAN			3.2	7,823		5.4	13,000		
DUAL CREDIT			14.7	35,543		16.1	39,000		
ATHLETIC IN-STATE DISCRETIONARY (BZMN)			0.3	783	0.44%		0	0.00%	-100.00
GRADUATE STU	GRADUATE STUDENTS (In-State) DISCRETIONARY		,	0	0.00%		0	0.00%	0.00
TOTAL DISC	RETION	ARY WAIVERS	23.8	\$57,720	32.25%	29.7	\$72,000	32.54%	24.74
INDIAN STUDEN	TS		35.6	85,685	47.88%	43.9	106,300	48.03%	24.06
VETERANS			9.5	22,902	12.80%	12.0	29,000	13.10%	26.63
WAR ORPHANS					0.00%			0.00%	0.00
DEPENDENTS O	F PEACI	E OFFICERS			0.00%			0.00%	0.00
SENIOR CITIZEN	IS		3.2	7,830	4.38%	3.3	8,000	3.62%	2.17
CUSTODIAL STU	JDENTS				0.00%			0.00%	0.00
COMMUNITY COLLEGES				0.00%			0.00%	0.00	
HIGH SCHOOL HONOR		2.0	4,820	2.69%	2.5	6,000	2.71%	24.48	
NATIONAL MERI	IT				0.00%		0	0.00%	0.00
TOTAL MAN	IDATOR	/ WAIVERS	50.3	\$121,237	67.75%	61.6	\$149,300	67.46%	23.15
		& FELLOWSHIPS	74.1	\$178,957	100.00%	91.3	\$221,300	100.00%	23.66

(1) FTE Waiver shall be valued as follows:

REGISTRATION AND INCIDENTAL

2004-2005 2,410 AY 2005-2006 2,484 AY OUT-OF-STATE VALUE NON-RESIDENT FEE 2004-2005 5,202 AY 2005-2006 5,364 AY

(2)	All out-of-state waivers should be reflected in	this category.	(Limited by Boa	rd Policy)
	Previous Year's FTE Enrollment	1,093	X 2% =	22 FTE

(3) Total amount Grants and Scholarships reflected on CHE's 10X series. 178,957

#### THE MONTANA UNIVERSITY SYSTEM

### COMPARATIVE ANALYSIS OF FACULTY SALARIES\*

	Name	Code
UNIT	Montana State University College of Technology - Great Falls	3513

	L	te University College of Techno	nogy Creati	ans			3513	
		ACTUAL FY 2005			В			PERCENT
CATE	EGORY	FTE	AY SALARY	PERCENT TENURED	FTE	AY SALARY	PERCENT TENURED	INCREASE (DECREASE)
Lowest								0.00%
Average								0.00%
Highest								0.00%
FTE								
Lowest								0.00%
Average								0.00%
Highest								0.00%
FTE								
Lowest								0.00%
Average								0.00%
Highest								0.00%
FTE								
Lowest	***************************************							0.00%
Average								0.00%
Highest								0.00%
FTE								
our Ranks Only)								0.00%
CULTY	Τ							0.00%
TURER AND IER (Average)								0.00%
MER SESSION	1							0.00%
A.'s (Average)								0.00%
		65.40	36,641	ſ	74.10	38,716		5.66%
	Lowest  Average  Highest  FTE  GHTED AVERA  Our Ranks Only)  ST RETIREMEN  CULTY  TURER AND  HER (Average)  MMER SESSION  A.'s (Average)  GHTED AVERA	CATEGORY  Lowest  Average  Highest  FTE  Lowest  Average  Highest  FTE  Lowest  Average  Highest  FTE  Lowest  Average  Highest  FTE  Cowest  Average  Highest  FTE  Lowest  Average  Highest  FTE  Lowest  Average  Highest  FTE  Courage  Highest  FTE  CHIED AVERAGE  Our Ranks Only)  ST RETIREMENT  CULTY  TURER AND  HER (Average)	CATEGORY  FTE  Lowest  Average  Highest  FTE  CHOWEST  Average  Highest  FTE  GHTED AVERAGE  DUR Ranks Only)  ST RETIREMENT  SULTY  STURER AND  HER (Average)  MMER SESSION  A's (Average)  GHTED AVERAGE  Ilege of Technology Faculty  65.40	CATEGORY FTE SALARY  Lowest  Average  Highest  FTE  CHICALET AVERAGE  FOR THE AVERAGE  FOR THE AND   CATEGORY  FTE  AY PERCENT TENURED  AY AY PERCENT TENURED  AY AVERAGE Highest  FTE  Lowest  Average Highest  FTE  CHITED AVERAGE By Ranks Only)  ST RETIREMENT ULTY TURER AND HER (Average)  MMER SESSION  A's (Average)  GHTED AVERAGE Hege of Technology Faculty  65.40  36,641	ACTUAL FY 2005	ACTUAL FY 2005	ACTUAL FY 2006	

\*\*\* COMMENTS -- EXPLANATION \*\*\*

UNIT	MSU - GF College of Technology						SENCY NUMBER 3513	
							EXPENSES	
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses
340003	Book Store			-	1,100,000	124,000	950,000	1,074,000
340013				Hs.	70,000	57,000	13,000	70,000
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	SUBFUND TOTAL	-	-	-	1,170,000	181,000	963,000	1,144,000

	MSU - GF College of Technology					P	AGENCY NUMBER 3513	
							EXPENSES	
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses
340003	Book Store				1,030,772	120,004	914,483	1,034,487
	Cafeteria			м	67,944	55,960	12,394	68,354
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	SUBFUND TOTAL	-	_		1,098,716	175,964	926,877	1,102,841

UNIT	MSU - GF College of Technology					AGENCY NUMBER :	3513
		T T	Т				
Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
341000	Student Services	391,974	1,170,000	1,144,000			417,974
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	SUBFUND TOTAL	\$391,974	\$1.170.000	¢4 144 000	<b>Ф</b> О	**	*************************
	OUDFUND TOTAL	् व्या,४/४ ]	\$1,170,000	\$1,144,000	\$0	\$0	\$417,974

JNIT	MSU - GF College of Technology					AGENCY NUMBER	3513
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Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
341000	Student Services	396,099	1,098,716	1,102,841			391,974
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	ALIDEUM TOTAL						
	SUBFUND TOTAL	\$396,099	\$1,098,716	\$1,102,841	\$0	\$0	\$391,97

	MSU - GF College of Technology						EXPENSES		3513
Fund	Title	Transfers In	Transfers Out	Transfers in/Out	Revenues	Personal Services	Operating & Capital	Total Expenses	Prior Year Adjustmen
321000	Federal Financial Aid				2,000,000	50,000	1,950,000	2,000,000	
323000	Scholarships				60,000		60,000	60,000	
	Grants & Contracts				525,000	300,000	225,000	525,000	
325000	Non Federal Projects				32,000			o	
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	SUBFUND TOTAL	\$0	\$0	\$0	\$2,617,000	\$350,000	\$2,235,000	\$2,585,000	

NIT	MSU - GF College of Technology								
_		Transfers	Transfers	Transfers		Personal	EXPENSES Operating	Totai	Prior Year
Fund	Title	In	Out	In/Out	Revenues	Services	& Capital	Expenses	Adjustmen
	Federal Financial Aid Scholarships				1,999,190	47,018	1,952,845	1,999,863	
	Grants & Contracts				56,311 721,277	368,599	59,473 375,101	59,473	
	Non Federal Projects				31,526	366,399	38,937	743,701 38,944	
					51,020		30,937	30,944	
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	SUBFUND TOTAL	\$0	\$0	\$0	\$2,808,304	\$415,625	\$2,426,356	\$2,841,981	

JNIT	MSU - GF College of Technology		······································							AGENCY NUMBER	3513
	T							EXPENSES	N(1311 - 1013)		
Fund	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses	Prior Year Adjustment	Ending Fund Balance
	Clay Endowment	11,300									11,300
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	SUBFUND TOTAL	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,30

SHARITYAN						agamanan perikebah berbebah. T	heer and the second	EXPENSES	100000000000000000000000000000000000000	1 4 14 24 9 600 3 4 5 6	
Fund	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses	Prior Year Adjustment	Ending Fund Balance
360000	Clay Endowment	11,300									11,30
500000	Oldy Endowment	11,000									11,00
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	SUBFUND TOTAL	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,30

						Time the second		EXPENSES			
Fund	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses	Prior Year Adjustment	Ending Fund Balance
370000	Unexpended Plant	1,539,109	27,000		27,000	425,000	30,000	145,000	175,000		1,816,109
380000	Renewal & Replacement	97,063	25,000		25,000	1,400		20,000	20,000		103,463
390000	Retirement of Indebtedness	196,669	11,000	25,000	(14,000)	90,000		10,000	10,000		262,669
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JNIT	MSU - GF College of Technology							EXPENSES		AGENCY NUMBER	3010
Fund	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Total Expenses	Prior Year Adjustment	Ending Fund Balance
	Unexpended Plant	1,294,713	26,965		26,965	386,883	25,984	143,468	169,452		1,539,109
~~~~	Renewal & Replacement	74,920	20,000		20,000	2,143			_		97,063
	Retirement of Indebtedness	129,889	10,213	20,426	(10,213)	76,993			*		196,669
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	SUBFUND TOTAL	\$1,499,522	\$57,178	\$20,426	\$36,752	\$466,019	\$25,984	\$143,468	\$169,452	\$0	\$1,832,84

#### THE MONTANA UNIVERSITY SYSTEM BUDGET FOR DESIGNATED FUNDS FISCAL YEAR 2006 BUDGETED

							<u> </u>	HENGENBART TH
					_		EXPENSES	Total
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	Personal Services	Operating & Capital	Expenses
321000	Allied Health Lab Fees				65,000		24,000	24,000
	Instructional				228,000	105,000	207,000	312,000
	Pubic Service				4,000		2,200	
324000	Academic Support				47,000		30,000	
	Admin/IDC				40,000	27,000	10,000	37,000
332000	Institutional Designated				120,000	700	10,000	10,700
335000	Recharge Centers		25,000	(25,000)	260,000	45,000	150,000	195,000
343000	Student Government				40,000	10,000	30,000	40,000
	Student Services				83,000	25,000	65,000	90,000
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***************************************	SUBFUND TOTAL	\$0	\$25,000	(\$25,000)	\$887,000	\$212,700	\$528,200	\$708,70

#### THE MONTANA UNIVERSITY SYSTEM BUDGET FOR DESIGNATED FUNDS FISCAL YEAR 2005 ACTUAL

UNIT	MSU - GF College of Technology	kanangganggan di diga.				[A	GENCY NUMBER 3513	
							EXPENSES	
Functional	instance of the state of the st	Transfers	Transfers	Transfers	-	Personal	Operating	Total
Unit	Title	In	Out	In/Out	Revenues	Services	& Capital	Expenses
321000	Allied Health Lab Fees				64,625		23,207	23,207
322000	Instructional			-	227,750	103,248	205,990	309,238
323000	Public Service			_	3,750		2,145	2,145
324000	Academic Support			_	46,222			-
325000	Designated Invest				_		_	·
331000	Admin/IDC			-	37,622	24,009	8,646	32,655
332000	Institutional Designated			· ·	116,753	586	3,727	4,313
335000	Recharge Centers		20,000	(20,000)	256,684	41,160	150,474	191,635
343000	Student Government				38,793	8,790	24,011	32,801
345000	Student Services			-	81,785	22,317	140,967	163,284
348000	Job & Growth Tax Relief			-	669	4,178	49,902	54,080
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	SUBFUND TOTAL	\$0	\$20,000	(\$20,000)	\$874,654	\$204,289	\$609,069	\$813,358

THE MONTANA UNIVERSITY SYSTEM
FUND BALANCE REPORT FOR DESIGNATED FUNDS
FISCAL YEAR 2006 BUDGETED

CHE112B (7/99)

NIT	MSU - GF College of Technology						AGENCY NUMBER 3
Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
	Lab Fees	60,006	80,000	138,000			2,000
	Student Activities	55,003	120,000	170,000			5,00
	Instructional Services	679,832	740,000	510,000	25,000		884,83
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	SUBFUND TOTAL	\$794,841	\$940,000	\$818,000	\$25,000	\$0	\$891,84

UNIT	MSU - GF College of Technology						AGENCY NUMBER 35
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Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
331000	Lab Fees	120,270	76,287	136,550			60,006
332000	Student Activities	106,026	117,307	168,330			55,003
333000	Instructional Services	471,202	737,533	508,904	20,000		679,832
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	SUBFUND TOTAL	\$697,498	\$931,126	\$813,784	\$20,000	\$0	\$794,841

## COLLEGE/DIVISION OF TECHNOLOGY ALL FUNDS FTE EMPLOYEE DATA

NAME UNIT 3513 MSU College of Technology - Great Fails **ACTUAL** BUDGETED **PERCENT** FY 2005 **PERCENT** FY 2006 (DECR.) **CURRENT UNRESTRICED FUND:** 13.9% Contract Faculty (AY) 65.00 42.71% 74.00 42.00% 3.00 1.97% 3.00 1.70% 0.0% Contract Administrative 11.35% 17.7% 17.00 11.17% 20.00 Contract Professional 21.68% 37.00 21.00% 12.1% 33.00 Classified 0.0% 0.00% 0.00% Graduate Teaching/Research Assistant 0.0% 0.00% 0.00% Part-Time/Other 13.6% 134.00 **TOTAL** 118.00 77.53% 76.05% RESTRICTED: 0.00% 0.0% 0.00% Contract Faculty (AY) 0.0% 0.00% 0.00% Contract Administrative 5.3% 4.00 2.27% 3.80 2.50% Contract Professional 1.99% 9.4% 3.20 2.10% 3.50 Classified 0.0% 0.00% 0.00% Graduate Teaching/Research Assistant 8.51% 15.3% 8.55% 15.00 Part-Time/Other 13.01 12.4% 12.77% **TOTAL** 20.01 13.15% 22.50 DESIGNATED: 0.0% 0.00% 0.00% Contract Faculty (AY) 0.00% 0.00% 0.0% Contract Administrative 0.00% 0.0% 0.00% Contract Professional 3.00 1.70% 39.5% 1.41% 2.15 Classified 0.0% 0.00% 0.00% Graduate Teaching/Research Assistant 9.8% 7.50 4.26% 6.83 4.49% Part-Time/Other 16.9% 8.98 5.90% 10.50 5.96% **TOTAL** AUXILIARY: 0.0% 0.00% Contract Administrative 0.00% 0.00% 0.00% 0.0% Contract Professional 3.69% 62.5% 6.50 Classified 4.00 2.63% 0.0% 0.00% 0.00% Graduate Teaching/Research Assistant 200.0% 0.85% 0.33% 1.50 Part-Time/Other 0.50 8.00 4.54% 77.8% 4.50 2.96% TOTAL PLANT: 0.0% 0.00% 0.00% Contract Administrative 0.0% 0.00% 0.00% Contract Professional 71.4% 0.70 0.46% 1.20 0.68% Classified 0.00% 0.0% 0.00% Part-Time/Other 1.20 71.4% 0.70 0.46% 0.68% **TOTAL** TOTAL FTE: 65.00 42.71% 74.00 42.00% 13.9% Contract Faculty (AY) 0.0% 3.00 1.70% 3.00 1.97% Contract Administrative 13.62% 15.4% 24.00 20.80 13.67% Contract Professional 18.9% 28.29% 51.20 29.06% Classified 43.05 0.00% 0.0% 0.00 0.00% 0.00 Graduate Teaching/Research Assistant 24.00 13.62% 18.0% 20.34 13.37% Part-Time/Other 176.20 100% 15.8% 152.19 100% **TOTAL** 

\*\*\* COMMENTS \*\*\*

CHE xx1 (7/94)

### COLLEGE/DIVISION OF TECHNOLOGY SUMMARY OF EXPENDITURES ALL FUNDS

		NAME			CODE		
UNIT	MSU College of Technology -	Great Falls			3513		
						PERCENT	
		ACT	JAL	BUDG	ETED	INCR.	
	FUND TYPE	FY 2005	PERCENT	FY 2006	PERCENT	(DECR.)	
CURREN	Γ FUNDS		0.00%		0.00%	0.00%	
CURRE	NT UNRESTRICTED	6,942,045	58.43%	8,291,586	64.05%	19.44%	
CURRE	NT RESTRICTED	2,841,981	23.92%	2,585,000	19.97%	-9.04%	
CURRE	NT DESIGNATED	813,358	6.85%	708,700	5.47%	-12.87%	
AUXILA	RY ENTERPRISES	1,102,841	9.28%	1,144,000	8.84%	3.73%	
SUBT	OTAL CURRENT FUNDS	11,700,225	98.48%	12,729,286	98.33%	8.80%	
			0.00%		0.00%	0.00%	
LOAN FU	NDS		0.00%		0.00%	0.00%	
			0.00%		0.00%	0.00%	
ENDOWN	IENT FUNDS	11,300	0.10%	11,300	0.09%	0.00%	
			0.00%		0.00%	0.00%	
PLANT FU	JNDS		0.00%		0.00%	0.00%	
UNEXP	ENDED	169,452	1.43%	175,000	1.35%	3.27%	
REPAIR	R AND REPLACEMENT	•	0.00%	20,000	0.15%	100.00%	
RETIRE	MENT OF INDEBTEDNESS		0.00%	10,000	0.08%	100.00%	
SUBT	OTAL PLANT FUNDS	169,452	1.43%	205,000	1.58%	20.98%	
			0.00%		0.00%	0.00%	
AGENCY	FUNDS		0.00%		0.00%	0.00%	
			0.00%		0.00%	0.00%	
TOTAL A	LL FUNDS	11,880,977	100%	12,945,586	100%	8.96%	
TRANSFE	RS OUT					0.00%	
CURRE	NT	160,000	88.89%			-100.00%	
PLANT	PLANT		0.00%			0.00%	
OTHER		20,000	11.11%			-100.00%	
TOTA	AL TRANSFERS OUT	180,000	100%	_		-100.00%	

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

## THE MONTANA UNIVERSITY SYSTEM SUMMARY OF REVENUES ALL FUNDS

	Name	Code
UNIT	MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY	3513

UNIT MONTANA STATE UNIVERSIT	Y - GREAT FALLS	COLLEGE OF	OF TECHNOLOGY   3513				
FUND TYPE	ACTUA FY 2005	L PERCENT	BUDGETEI ENT FY 2006				
1 State Support - General Operating	3,816,979	88.51%	4,321,867	95.56%			
2 State Funds - Long Range Building		***					
3 State Funds - Student Aid	119,376	2.77%	120,000	2.65%			
4 State Funds - Grants and Contracts		***					
5 State Funds - Other	5,612	0.13%	6,000	0.04%			
6 Inter Campus Transfers *	370,597	8.59%	75,000	1.66%			
TOTAL STATE FUNDING	4,312,564	34.92%	4,522,867	36.62%			
Student Tuition and Fees- General Operating	3,069,380	64.78%	3,842,719	68.14%			
10 Student Fees - Other Mandatory Fees	30,900	0.65%	31,000	0.55%			
11 Student Course/Program Fees	578,691	12.21%	590,000	10.46%			
12 Room and Board		***************************************					
13 Other Student Fee Revenues	5,216	0.11%	6,000	0.11%			
14 Other Auxiliary Revenues	1,054,106	22.25%	1,170,000	20.75%			
TOTAL STUDENT FUNDING	4,738,294	38.36%	5,639,719	45.66%			
17 Federal Funds- Grants and Contracts	715,494	26.41%	720,000	26.31%			
18 Federal Funds - Student Aid	1,977,352	73.00%	2,000,000	73.07%			
19 Federal Funds - General Operating							
20 Federal Funds - Other	15,975		17,000	0.13%			
TOTAL FEDERAL FUNDING	2,708,821	21.93%	2,737,000	20.28%			
23 Sales and Services Revenues	417,854	3.38%	420,000	3.11%			
24 Indirect Cost Revenues	34,626	0.28%	30,000	0.22%			
25 Other General Operating Revenues	16,016	0.13%	17,000	0.13%			
26 Intercollegiate Athletic Revenues		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon					
29 Other Revenue Categories:	65,253		70,000	0.52%			
Please list by broad category STIP earnings							
32 Private Grants and Contracts	6,717	0.05%	7,000	0.05%			
33 Private Scholarships/Fellowships	50,514	0.41%	55,000	0.41%			
TOTAL REVENUES	12,350,659	100.00%	13,498,586	100.00%			

#### \*\*\* COMMENTS - EXPLANATIONS \*\*\*

Transfer from MSUN of \$70,000 and MSU Nrsg of 23,388 for use of building for FY 05
Transfer from MSU-sustainability grants/waivers 57,038 for FY 05
Transfer from MSUN of \$70,000 and MSU Nrsg of \$5,000 for use of building for FY 06

### FY2005 Transfers Out Activity for MSU-Great Falls

Transfers Out to Other Campuses (Intra Entity)

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
	Dilitiga	MOTORION						0.00
CUF								0.00
Restricted								0.00
Designated								0.00
Auxiliary	:							10,213.00
Plant			10,213.00					0.00
Endowment								
Loan								0.00
TOTAL.	0.00	0.00	10,213.00	0.00	0.00	0.00	0.00	10,213.00

Transfers to Other MSU Funds (Inter Entity Transfers)

(Transfers-In Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
(Hansion-trivion)								
Transfers - Out Activity								
CUF							officials within the constant	
Establishing Reserve Revolving Account (901.15)	160,000.00							160,000.00
Auth. To Expend Reverted Approp. (901.6)								0.00
Retirement Costs Revolving Account (901.10)								0.00
Use of General Operations Savings to establish								
Scholarships and Stipend Accounts (901.13)								0.00
Other CUF Activity								0.00
Restricted								0.00
Designated	1				20,000.00			20,000.00
Auxiliary								0.00
Plant					10,213.00			10,213.00
Endowment								0.00
Loan								0.00
TOTAL	160,000.00	0.00	0.00	0.00	30,213.00	0.00	0.00	190,213.00

TOTAL TRANSFERS OUT

200,426.00

### FY2005 Transfers In Activity for MSU-Great Falls

**Transfers In from Other Campuses (Intra Entity)** 

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF		70,000.00	80,425.53					150,425.53
Restricted								0.00
Designated		2,993.14						2,993.14
Auxiliary								0.00
Plant		26,964.94						26,964.94
Endowment								0.00
Loan								0.00
TOTAL	0.00	99,958.08	80,425.53	0.00	0.00	0.00	0.00	180,383.61

**Transfers From Other MSU Funds (Inter Entity Transfers)** 

(Transfers Out Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers In Activity								
CUF		91.490.637(6):035-431-632	97-69-150-60-161-251-251	12/700-12/00-12			2000 BS 0000 BS 2000 BS 10	
Establishing Reserve Revolving Account (901.15)			160,000.00					160,000.00
Auth. To Expend Reverted Approp. (901.6)								0.00
Retirement Costs Revolving Account (901.10)								0.00
								0.00
Other CUF Activity								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant			20,000.00		10,213.00			30,213.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	180,000.00	0.00	10,213.00	0.00	0.00	

**TOTAL TRANSFERS IN** 

370,596.61

### FY2006 Transfers Out Activity for MSU-Great Falls

**Transfers Out to Other Campuses (Intra Entity)** 

1 1 41					<i>J</i> /			
	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant - Banner bond payment			35,752.00					35,752.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	35,752.00	0.00	0.00	0.00	0.00	35,752.00

**Transfers to Other MSU Funds (Inter Entity Transfers)** 

(Transfers-In Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers - Out Activity							9 (8) (22)	
CUF								
Establishing Reserve Revolving Account (901.15)	5,000.00							5,000.00
Auth. To Expend Reverted Approp. (901.6)								0.00
Retirement Costs Revolving Account (901.10)								0.00
Use of General Operations Savings to establish								
Scholarships and Stipend Accounts (901.13)								0.00
Other CUF Activity								0.00
Restricted								0.00
Designated print center to R & R account					20,000.00			20,000.00
Auxiliary								0.00
Plant - Banner bond payment					35,752.00			35,752.00
Endowment								0.00
Loan								0.00
TOTAL	5,000.00	0.00	0.00	0.00	55,752.00	0.00	0.00	60,752.00

**TOTAL TRANSFERS OUT** 

96,504.00

### FY2006 Transfers In Activity for MSU-Great Falls

**Transfers In from Other Campuses (Intra Entity)** 

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF		70,000.00	5,000.00					75,000.00
Restricted								0.00
Designated		3,000.00						3,000.00
Auxiliary								0.00
Plant		27,000.00						27,000.00
Endowment		-						0.00
Loan								0.00
TOTAL	0.00	100,000.00	5,000.00	0.00	0.00	0.00	0.00	105,000.00

**Transfers From Other MSU Funds (Inter Entity Transfers)** 

(Transfers Out Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers In Activity								
CUF	559.0000.000	81 (18) (18) (82) (8) (8)					0801000008	
Establishing Reserve Revolving Account (901.15)			5,000.00					5,000.00
Auth. To Expend Reverted Approp. (901.6)								0.00
Retirement Costs Revolving Account (901.10)								0.00
								0.00
Other CUF Activity								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant			20,000.00		35,752.00			55,752.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	25,000.00	0.00	35,752.00	0.00	0.00	60,752.00

**TOTAL TRANSFERS IN** 

165,752.00