

Montana University System – Summary

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MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2013

Agency	Actual FY 2012	Budgeted FY 2013	Dollar Change Actual 2012 to Budgeted 2013	Percent Change Actual 2012 to Budgeted 2013
Educational Units and Agencies:				
Current Operating Unrestricted	\$ 452,387,159	\$ 476,242,069	\$ 23,854,910	5%
Current Restricted	264,513,869	286,537,545	22,023,676	8%
Current Designated	165,189,737	178,228,472	13,038,735	8%
Auxiliary Enterprises	121,403,834	123,570,393	2,166,559	2%
Loan & Endowment Funds	644,021	754,794	110,773	17%
Plant Funds	137,106,124	131,801,072	(5,305,052)	-4%
Total	<u>\$ 1,141,244,744</u>	<u>\$ 1,197,134,345</u>	<u>\$ 55,889,601</u>	5%
Community Colleges				
Current Operating Unrestricted	\$ 25,484,305	\$ 25,338,850	\$ (145,455)	-1%
Current Restricted	10,787,883	10,534,795	(253,088)	-2%
Current Designated	3,393,587	3,370,623	(22,964)	-1%
Auxiliary Enterprises	4,489,561	4,758,586	269,025	6%
Plant Funds	3,477,181	5,813,000	2,335,819	67%
Total	<u>\$ 47,632,517</u>	<u>\$ 49,815,854</u>	<u>\$ 2,183,337</u>	5%
Tribal College Assistance	<u>\$ 842,085</u>	<u>\$ 842,085</u>	<u>\$ -</u>	0%
MUS Research-Restricted One-Time-Only	<u>\$ 1,300,000</u>	<u>\$ 2,200,000</u>	<u>\$ 900,000</u>	69%
Office of the Commissioner:				
General Fund	\$ 12,422,574	\$ 12,963,132	\$ 540,558	4%
State Special Revenue	479,063	579,074	100,011	21%
Federal Special Revenue	48,249,986	52,413,826	4,163,840	9%
Proprietary	78,471,220	85,067,469	6,596,249	8%
Other-Lumina Foundation	559,877	622,903	63,026	11%
Total	<u>\$ 140,182,720</u>	<u>\$ 151,646,404</u>	<u>\$ 11,463,684</u>	8%
TOTAL ALL FUNDS	<u>\$ 1,329,902,066</u>	<u>\$ 1,399,438,688</u>	<u>\$ 69,536,622</u>	5%

MONTANA UNIVERSITY SYSTEM
STATE SUPPORT
FISCAL YEARS 2012 & 2013

PROGRAM	Actual FY 2012	Budgeted FY 2013	\$ CHANGE FY13-FY 12	% CHANGE
Administration	\$ 2,269,188	\$ 2,243,522	\$ (25,666)	-1%
Distance Learning	171,288	172,849	1,561	1%
Transferability	226,665	236,291	9,626	4%
Student Assistance	9,606,033	10,150,621	544,588	6%
Community Colleges	11,014,820	10,905,955	(108,865)	-1%
Minority Achievement	83,217	94,112	10,895	13%
Workforce Development - Perkins Admin State Match	90,067	90,067	0	0%
Educational Units	159,211,917	159,012,997	(198,920)	0%
Educational Units-Research OTO	1,300,000	2,200,000	900,000	69%
Agencies	23,824,577	23,881,293	56,716	0%
Tribal College Assistance	842,085	842,085	0	0%
Board of Regents	65,183	65,737	554	1%
Total State Support	\$ 208,705,040	\$ 209,895,529	\$ 1,190,489	1%

**MONTANA UNIVERSITY SYSTEM - CAMPUSES & AGENCIES
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS
FISCAL YEARS 2012 & 2013**

Agency	Actual FY 2012	Budgeted FY 2013	Dollar Change Actual 2012 to Budgeted 2013	Percent Change Actual 2012 to Budgeted 2013
Montana State University:				
MSU - Bozeman	\$ 154,521,717	\$ 169,721,898	\$ 15,200,181	9.8%
MSU - Billings	40,883,668	42,052,087	1,168,419	2.9%
MSU - Northern	14,357,749	14,859,397	501,648	3.5%
Great Falls College-MSU	10,446,460	10,985,304	538,844	5.2%
Agricultural Experiment Station	14,574,355	12,568,787	(2,005,568)	-13.8%
Extension Service	5,540,449	5,519,709	(20,740)	-0.4%
Fire Services Training School	800,872	742,867	(58,005)	-7.2%
Montana State University Subtotal	\$ 241,125,270	\$ 256,450,049	\$ 15,324,779	6.4%
The University of Montana:				
UM - Missoula	\$ 156,092,034	\$ 161,911,539	\$ 5,819,505	3.7%
Montana Tech of the UM	29,678,288	30,650,451	972,163	3.3%
UM - Western	12,736,114	13,413,651	677,537	5.3%
Helena College-UM	7,503,391	8,531,263	1,027,872	13.7%
Bureau of Mines	4,243,400	4,258,974	15,574	0.4%
Forestry Conservation and Exp. Station	1,008,662	1,026,142	17,480	1.7%
University of Montana Subtotal	\$ 211,261,889	\$ 219,792,020	\$ 8,530,131	4.0%
Community Colleges:				
Dawson	\$ 4,014,371	\$ 4,153,709	\$ 139,338	3.5%
Flathead Valley	16,270,382	15,926,906	(343,476)	-2.1%
Miles	5,199,552	5,258,235	58,683	1.1%
Community Colleges Subtotal	\$ 25,484,305	\$ 25,338,850	\$ (145,455)	-0.6%
TOTAL CAMPUSES & AGENCIES	\$ 477,871,464	\$ 501,580,919	\$ 23,709,455	5.0%

MONTANA UNIVERSITY SYSTEM
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2013
BUDGETED

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
Discretionary							
Resident							
	Resident Undergrad (6%)	204.47	\$ 855,009	376.60	\$ 1,479,984	581.07	\$ 2,334,993
	Resident Dual Credit	67.29	\$ 292,768	52.78	\$ 127,620	120.07	\$ 420,388
	Resident Athletics	209.65	\$ 888,376	328.97	\$ 888,602	538.62	\$ 1,776,978
	Senior Citizens	0.27	\$ -	13.01	\$ 47,602	13.28	\$ 47,602
	Resident Graduate (4%)	201.93	\$ 1,186,531	291.39	\$ 1,085,896	493.32	\$ 2,272,427
	SUBTOTAL	683.61	\$ 3,222,684	1,062.75	\$ 3,629,704	1,746.36	\$ 6,852,388
Non-Resident (2%)							
	NR Undergraduate	357.48	\$ 6,860,038	255.82	\$ 4,960,519	613.30	\$ 11,820,557
	NR Athletics	174.37	\$ 3,022,820	150.00	\$ 2,908,989	324.37	\$ 5,931,809
	NR Graduate	56.05	\$ 716,084	16.49	\$ 843,325	72.54	\$ 1,559,409
	NR WICHE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	PhD/MSSE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Other	0.00	\$ -	0.00	\$ -	0.00	\$ -
	SUBTOTAL	587.90	\$ 10,598,942	422	\$ 8,712,833	1,010	\$ 19,311,775
Board Designated							
	Native American Students	504.73	\$ 2,075,432	346.08	\$ 1,568,062	850.81	\$ 3,643,494
	Veterans	22.40	\$ 76,214	24.46	\$ 84,281	46.86	\$ 160,495
	Resident Faculty & Staff	107.39	\$ 489,351	72.62	\$ 340,512	180.01	\$ 829,863
	Resident Employee Dependents	80.58	\$ 354,143	75.09	\$ 316,710	155.67	\$ 670,853
	War Orphans/Peace Officers	0.94	\$ 4,200	0.00	\$ -	0.94	\$ 4,200
	September 11, 2001 Victim	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Prisoners of War	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Custodial Students	0.39	\$ -	2.14	\$ 11,999	2.53	\$ 11,999
	Community Colleges	14.49	\$ 55,541	2.14	\$ 9,206	16.63	\$ 64,747
	High School Honors	372.15	\$ 1,756,962	250.55	\$ 1,135,421	622.70	\$ 2,892,383
	National Merit	5.00	\$ 20,308	9.65	\$ 38,000	14.65	\$ 58,308
	Yellow Ribbon Program	41.18	\$ 532,067	35.13	\$ 529,137	76.31	\$ 1,061,204
	Other	0.00	\$ -	0.00	\$ -	0.00	\$ -
	SUBTOTAL	1,149.25	\$ 5,364,218	817.86	\$ 4,033,328	1,967.11	\$ 9,397,546
	Scholarships	0.00	\$ 1,096,726	0.00	\$ -	0.00	\$ 1,096,726
	Total Tuition Waived	2,420.76	\$ 20,282,570	2,302.92	\$ 16,375,865	4,723.68	\$ 36,658,435

MONTANA UNIVERSITY SYSTEM
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2012
ACTUALS

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
Discretionary							
Resident							
	Resident Undergrad (6%)	156.09	\$ 740,601	328.27	\$ 1,461,694	484.36	\$ 2,202,295
	Resident Dual Credit	81.13	\$ 292,768	52.78	\$ 127,620	133.91	\$ 420,388
	Resident Athletics	189.86	\$ 888,477	215.12	\$ 903,059	404.98	\$ 1,791,536
	Senior Citizens	0.00	\$ -	11.33	\$ 46,560	11.33	\$ 46,560
	Resident Graduate (4%)	193.08	\$ 1,157,518	203.09	\$ 1,085,896	396.17	\$ 2,243,414
	SUBTOTAL	620.16	\$ 3,079,364	810.59	\$ 3,624,829	1,430.75	\$ 6,704,193
Non-Resident (2%)							
	NR Undergraduate	387.79	\$ 6,854,638	258.09	\$ 4,945,925	645.88	\$ 11,800,563
	NR Athletics	178.12	\$ 2,979,541	164.25	\$ 2,932,631	342.37	\$ 5,912,172
	NR Graduate	37.99	\$ 709,584	40.12	\$ 843,325	78.11	\$ 1,552,909
	NR WICHE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	PhD/MSSE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Other	0.00	\$ -	0.00	\$ -	0.00	\$ -
	SUBTOTAL	603.90	\$ 10,543,763	462.46	\$ 8,721,881	1,066.36	\$ 19,265,644
Board Designated							
	Native American Students	504.29	\$ 2,060,148	363.48	\$ 1,558,240	867.77	\$ 3,618,388
	Veterans	17.51	\$ 73,473	19.49	\$ 79,316	37.00	\$ 152,789
	Resident Faculty & Staff	98.24	\$ 490,738	77.29	\$ 339,193	175.53	\$ 829,931
	Resident Employee Dependents	72.94	\$ 354,198	72.23	\$ 316,378	145.17	\$ 670,576
	War Orphans/Peace Officers	0.00	\$ -	0.00	\$ -	0.00	\$ -
	September 11, 2001 Victim	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Prisoners of War	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Custodial Students	0.00	\$ -	2.70	\$ 11,999	2.70	\$ 11,999
	Community Colleges	10.94	\$ 52,288	2.07	\$ 9,206	13.01	\$ 61,494
	High School Honors	345.70	\$ 1,722,172	246.43	\$ 1,117,663	592.13	\$ 2,839,835
	National Merit	4.00	\$ 20,308	8.55	\$ 38,000	12.55	\$ 58,308
	Yellow Ribbon Program	32.50	\$ 517,451	32.73	\$ 529,137	65.23	\$ 1,046,588
	Other	0.00	\$ -	0.00	\$ 15,500	0.00	\$ 15,500
	SUBTOTAL	1,086.12	\$ 5,290,776	824.97	\$ 4,014,632	1,911.09	\$ 9,305,408
	Scholarships	0.00	\$ 1,452,001	0.00	\$ -	0.00	\$ 1,452,001
	Total Tuition Waived	2,310.18	\$ 20,365,904	2,098.02	\$ 16,361,342	4,408.20	\$ 36,727,246

Montana University System
 Summary Detail of Full Time Equivalent Employees
 Current Unrestricted Operating Funds
Fiscal Year 2013
Budgeted

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	789.82	21.85	261.64	503.45	109.33	46.69	0.00	1732.78
Billings	222.14	30.40	55.53	133.68	6.25	13.70	0.00	461.70
Northern	83.29	6.16	28.72	45.75	0.00	16.12	0.00	180.04
Great Falls COT	73.96	4.00	29.40	38.95	0.00	6.93	0.00	153.24
Agriculture Experiment Station	49.79	0.65	26.94	47.44	10.38	3.70	0.00	138.90
Extension Service	19.28	0.50	13.26	18.09	0.00	0.00	0.00	51.13
Fire Services Training School	0.00	0.00	5.92	2.13	0.00	0.00	0.00	8.05
MSU Subtotal	1238.28	63.56	421.41	789.49	125.96	87.14	0.00	2725.84
The University of Montana								
Missoula	664.94	53.16	110.84	627.24	106.47	0.43	65.07	1628.15
Montana Tech	165.58	8.33	40.89	77.47	12.19	13.66	0.00	318.12
Western	78.90	6.96	18.84	45.59	0.00	0.00	2.34	152.63
Helena COT	41.59	4.00	14.00	33.42	0.00	16.00	0.00	109.01
Bureau of Mines	0.00	1.00	30.76	12.58	0.00	3.99	0.00	48.33
Forestry Conservation Station	6.18	0.40	1.48	1.73	0.00	0.00	0.00	9.79
UM Subtotal	957.19	73.85	216.81	798.03	118.66	34.08	67.41	2266.03
Commissioner of Higher Education								
Administration		11.00		4.82				15.82
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.50				1.50
Minority Achievement		1.00						1.00
CHE Subtotal		14.00		7.82				21.82
MUS System Total	2195.47	151.41	638.22	1595.34	244.62	121.22	67.41	5013.69
% of Total	44%	3%	13%	32%	5%	2%	1%	100%

Montana University System
 Summary Detail of Full Time Equivalent Employees
 Current Unrestricted Operating Funds
Fiscal Year 2012
Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	727.55	21.67	252.41	502.90	93.18	40.08	0.00	1637.79
Billings	208.70	30.10	49.19	128.82	4.20	13.17	0.00	434.18
Northern	74.75	6.16	28.97	44.75	0.00	18.65	0.00	173.28
Great Falls COT	71.88	4.00	29.32	38.05	0.00	4.90	0.00	148.15
Agriculture Experiment Station	66.25	0.65	23.56	44.10	9.40	3.64	0.00	147.60
Extension Service	21.40	0.68	11.13	18.68	0.00	0.00	0.00	51.89
Fire Services Training School	1.21	0.00	5.07	2.21	0.00	0.00	0.00	8.49
MSU Subtotal	1171.74	63.26	399.65	779.51	106.78	80.44	0.00	2601.38
The University of Montana								
Missoula	670.56	53.12	100.56	618.05	102.63	0.54	59.74	1605.20
Montana Tech	148.35	8.87	37.83	72.32	11.63	15.56	0.00	294.56
Western	79.52	6.96	18.44	44.38	0.00	2.61	0.00	151.91
Helena COT	41.62	3.00	13.23	29.17	0.00	15.61	0.00	102.63
Bureau of Mines	0.00	1.00	35.63	13.33	0.00	2.81	0.00	52.77
Forestry Conservation Station	6.15	0.40	1.16	1.71	0.14	0.00	0.00	9.56
UM Subtotal	946.20	73.35	206.85	778.96	114.40	37.13	59.74	2216.63
Commissioner of Higher Education								
Administration		11.00		4.82				15.82
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance								0.00
Minority Achievement		1.00						1.00
CHE Subtotal		14.00		6.32				20.32
MUS System Total	2117.94	150.61	606.50	1564.79	221.18	117.57	59.74	4838.33
% of Total	44%	3%	13%	32%	5%	2%	1%	100%

Montana University System
 Summary Detail of Full Time Equivalent Employees
 All Funds
 Fiscal Year 2013
 Budgeted

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	909.69	23.12	643.58	1003.17	249.68	441.63	0.00	3270.87
Billings	222.60	39.99	96.58	215.89	8.25	56.70	0.00	640.01
Northern	85.11	6.16	67.22	61.66	0.00	26.85	0.00	247.00
Great Falls COT	76.67	4.00	31.90	49.17	0.00	0.00	11.48	173.22
Agriculture Experiment Station	74.98	0.65	30.12	69.72	10.82	14.17	0.00	200.46
Extension Service	66.06	0.50	21.40	28.62	0.00	0.00	0.00	116.58
Fire Services Training School	0.00	0.00	5.92	2.13	0.00	0.00	0.00	8.05
MSU Subtotal	1435.11	74.42	896.72	1430.36	268.75	539.35	11.48	4656.19
The University of Montana								
Missoula	797.58	71.90	286.79	1107.07	109.84	134.95	441.59	2949.72
Montana Tech	176.34	9.00	136.80	122.43	19.50	54.60	0.00	518.67
Western	82.06	9.00	32.89	84.12	0.00	25.72	0.00	233.79
Helena COT	43.50	4.00	16.00	40.66	0.00	16.00	0.00	120.16
Bureau of Mines	0.00	1.00	30.76	12.58	0.00	3.99	0.00	48.33
Forestry Conservation Station	6.18	0.40	1.48	1.73	0.00	0.00	0.00	9.79
UM Subtotal	1105.66	95.30	504.72	1368.59	129.34	235.26	441.59	3880.46
Commissioner of Higher Education								
Administration		11.00		8.53				19.53
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.75				1.75
Minority Achievement		1.00						1.00
Workforce Development		0.50		3.95				4.45
Group Insurance		1.00		4.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		2.00		30.00				32.00
GEAR-UP Grant		1.00		6.50				7.50
College Now				2.35				2.35
CHE Subtotal		20.50		69.03				89.53
MUS System Total	2540.77	190.22	1401.44	2867.98	398.09	774.61	453.07	8626.18
% of Total	29%	2%	16%	33%	5%	9%	5%	100%

Montana University System
 Summary Detail of Full Time Equivalent Employees
 All Funds
 Fiscal Year 2012
Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	844.13	22.94	625.43	1000.12	229.03	404.92	0.00	3126.57
Billings	209.72	36.93	83.43	206.20	6.17	58.10	0.00	600.55
Northern	76.83	6.66	63.77	58.22	0.00	35.26	0.00	240.74
Great Falls COT	76.80	4.00	32.82	48.59	0.00	0.00	9.40	171.61
Agriculture Experiment Station	66.25	0.65	26.58	62.94	10.70	10.75	0.00	177.87
Extension Service	67.96	0.68	19.08	29.03	0.00	0.00	0.00	116.75
Fire Services Training School	1.21	0.00	5.07	2.21	0.00	0.00	0.00	8.49
MSU Subtotal	1342.90	71.86	856.18	1407.31	245.90	509.03	9.40	4442.58
The University of Montana								
Missoula	803.36	70.02	272.80	1099.67	106.22	131.41	425.69	2909.17
Montana Tech	158.53	8.88	111.46	111.97	17.23	49.63	0.00	457.70
Western	83.91	9.00	26.61	82.31	0.00	25.85	0.00	227.68
Helena COT	42.62	3.00	15.33	36.17	0.00	15.61	0.00	112.73
Bureau of Mines	0.00	1.00	35.63	13.33	0.00	2.81	0.00	52.77
Forestry Conservation Station	6.15	0.40	1.16	1.71	0.14	0.00	0.00	9.56
UM Subtotal	1094.57	92.30	462.99	1345.16	123.59	225.31	425.69	3769.61
Commissioner of Higher Education								
Administration		11.00		8.53				19.53
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.75				1.75
Minority Achievement		0.75						0.75
Workforce Development		0.50		3.95				4.45
Group Insurance		1.00		4.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		2.00		30.00				32.00
GEAR-UP Grant		1.00		6.50				7.50
College Now				2.35				
CHE Subtotal		20.25		69.03				89.28
MUS System Total	2437.47	184.41	1319.17	2821.50	369.49	734.34	435.09	8301.47
% of Total	29%	2%	16%	34%	4%	9%	5%	100%

**The Montana University System
MUS Educational Unites
5 Year Comparison by Program
Fiscal Year 2013**

Program	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Percent of 2013 Budget
Instruction	184,992,049	193,232,016	197,503,110	205,222,902	219,348,556	48.51%
Organized Research	3,942,283	2,998,100	3,703,533	4,331,712	5,903,227	1.31%
Public Service	3,872,323	3,769,750	3,734,426	3,633,830	3,870,664	0.86%
Academic Support	44,390,202	46,289,371	50,285,327	49,504,392	54,558,176	12.07%
Student Services	29,245,526	31,016,713	33,364,234	34,979,424	36,723,944	8.12%
Institutional Support	35,298,547	37,623,285	37,761,639	38,063,230	41,112,224	9.09%
Operation and Maintenance of Plant	45,897,676	49,018,778	54,724,946	53,551,756	51,615,889	11.42%
Total	347,638,606	363,948,013	381,077,215	389,287,246	413,132,680	
Scholarships and Fellowships	29,198,044	31,696,913	35,741,305	36,781,478	38,992,911	8.62%
Total	376,836,650	395,644,926	416,818,520	426,068,724	452,125,591	100.00%

The Montana University System
Montana University System (MUS)
Current Unrestricted Expenses

Schedule 8

Bud 200

Fiscal Year 2013

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	126,704,729	28.01%	137,342,031	28.84%	8.40%
Contract Administrative	611ADM	14,876,030	3.29%	15,239,461	3.20%	2.44%
Classified	611CLS	51,925,186	11.48%	55,993,162	11.76%	7.83%
Graduate Assistants	611GST	8,543,304	1.89%	8,980,579	1.89%	5.12%
Contract Professional	611PRF	33,771,030	7.47%	38,019,456	7.98%	12.58%
Other Salaries	612OTS	5,765,900	1.27%	5,163,422	1.08%	-10.45%
Other Compensation	613OTC	269,525	0.06%	151,585	0.03%	-43.76%
Total Salaries and Wages		241,855,705	53.46%	260,889,698	54.78%	7.87%
Employee Benefits	614BEN	78,391,035	17.33%	84,352,423	17.71%	7.60%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	799,564	0.18%	643,318	0.14%	-19.54%
Termination Pay	615TRP	2,748,904	0.61%	1,497,247	0.31%	-45.53%
Other Benefits	619OTB	-150,430	-0.03%	-111,250	-0.02%	-26.05%
Total Benefits		81,789,073	18.08%	86,381,738	18.14%	5.62%
Total Personal Services		323,644,778	71.54%	347,271,436	72.92%	7.30%
Operating Expenses						
Contracted Services	621SRV	16,593,960	3.67%	16,623,156	3.49%	0.18%
Supplies	622SUP	19,442,698	4.30%	20,220,537	4.25%	4.00%
Communications	623COM	4,280,966	0.95%	4,151,765	0.87%	-3.02%
Travel	624TRV	5,204,752	1.15%	5,677,613	1.19%	9.09%
Rent	625RNT	3,544,730	0.78%	3,539,657	0.74%	-0.14%
Utilities	626UTL	12,390,338	2.74%	14,062,465	2.95%	13.50%
Repairs & Maintenance	627MNT	7,541,384	1.67%	8,529,598	1.79%	13.10%
Other	628OTH	-6,547,591	-1.45%	1,918,228	0.40%	-129.30%
Waivers & Scholarships	628WAV	37,003,861	8.18%	39,189,611	8.23%	5.91%
Sponsored Programs Indirect Cost	690IDC	21,439	0.00%	26,190	0.01%	22.16%
Costs of Goods Sold	629CGS	4,132	0.00%	0	0.00%	-100.00%
Total Operating Expenses		99,480,669	21.99%	113,938,818	23.92%	14.53%
Capital and Transfers						
Capital Equipment	631CEQ	4,742,103	1.05%	4,781,877	1.00%	0.84%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	8,000	0.00%	500,000	0.10%	6150.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	1,208,579	0.27%	559,507	0.12%	-53.71%
Total Capital		5,958,681	1.32%	5,841,384	1.23%	-1.97%
Mandatory Transfer Out	687MXF	42,570	0.01%	0	0.00%	-100.00%
NonMandatory Transfer Out	688NXF	23,260,461	5.14%	9,190,431	1.93%	-60.49%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		23,303,031	5.15%	9,190,431	1.93%	-60.56%
Total Capital and Transfers		29,261,712	6.47%	15,031,815	3.16%	-48.63%
Total Expenses		452,387,159	100.00%	476,242,069	100.00%	5.27%

The Montana University System
Current Unrestricted Revenues

Schedule 9

Bud 300

Fiscal Year 2013

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Revenue	Budget FY 2013	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,853,850	0.63%	2,858,808	0.60%	0.17%
Resident Tuition	500RES	129,872,052	28.57%	135,835,804	28.52%	4.59%
Non-resident Tuition	505NON	108,267,677	23.82%	116,587,451	24.48%	7.68%
WUE Tuition	505WUE	12,777,675	2.81%	14,156,559	2.97%	10.79%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	1,023,507	0.23%	976,696	0.21%	-4.57%
Program Tuition & Fees	520PRG	6,128,935	1.35%	6,116,486	1.28%	-0.20%
Total Tuition and Fees		260,923,696	57.40%	276,531,804	58.07%	5.98%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	155,832,659	34.28%	154,742,956	32.49%	-0.70%
Hi-Ed Millage Revenue	555MIL	18,508,238	4.07%	19,955,748	4.19%	7.82%
Other OCHE/State Funding	555SPE	9,995,596	2.20%	9,495,586	1.99%	-5.00%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		184,336,493	40.55%	184,194,290	38.68%	-0.08%
Other Revenues						
Investments	540INV	609,972	0.13%	448,673	0.09%	-26.44%
Federal Appropriations	550FED	2,146,904	0.47%	0	0.00%	-100.00%
Financial Aid	562FNA	459,894	0.10%	495,955	0.10%	7.84%
Course Fees	530CRS	219,050	0.05%	189,000	0.04%	-13.72%
Other Student Fees	532OSF	703,311	0.15%	708,137	0.15%	0.69%
Continuing Education	535CED	225,057	0.05%	196,720	0.04%	-12.59%
Federal Grants & Contracts	560FGC	3,851	0.00%	2,300	0.00%	-40.28%
Private Grants & Contracts	560PGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	3,548	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	173,980	0.04%	48,040	0.01%	-72.39%
Carry Forward Funds	585CAR	0	0.00%	1,952,571	0.41%	0.00%
F & A Cost Recovery	575FAA	294	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	185,146	0.04%	158,727	0.03%	-14.27%
Capital Contributions	590CAP	265,438	0.06%	0	0.00%	-100.00%
Total Other Revenues		4,996,446	1.10%	4,200,123	0.88%	-15.94%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	4,279,249	0.94%	11,215,852	2.36%	162.10%
Total Transfers		4,279,249	0.94%	11,315,852	2.38%	164.44%
Total Revenues		454,535,884	100.00%	476,242,069	100.00%	4.78%

**MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
FTE AND OPERATING BUDGET BY PROGRAM**

PROGRAM	FTE	FY 2012 ACTUAL EXPENDITURES	FY 2013 BUDGETED EXPENDITURES	%
Administration	19.53	\$ 2,789,841	\$ 2,764,481	1.82%
Administration - Distance Learning	1.00	171,288	172,849	0.11%
Administration - Transferability	2.50	226,665	236,291	0.16%
College!Now	2.35	559,877	622,903	0.41%
Student Assistance	1.75	12,672,986	13,605,804	8.97%
Student Assistance - College Access Grant		-	1,500,000	0.99%
Improve Teacher Quality	-	325,723	239,560	0.16%
MUS Group Insurance	5.00	73,935,714	80,189,193	52.88%
Minority Achievement	1.00	83,217	94,112	0.06%
Educational Talent Search	11.45	513,858	587,687	0.39%
GEAR UP	7.50	3,742,552	4,582,661	3.02%
Self-Funded Workers Comp	1.00	4,461,127	4,803,854	3.17%
Work Force Development	4.45	5,774,452	5,901,277	3.89%
GSL	32.00	34,859,237	36,279,995	23.92%
Board of Regents	-	66,183	65,737	0.04%
Total	89.53	\$ 140,182,720	\$ 151,646,404	100.00%
FUNDING				
General Fund		\$ 12,024,621	\$ 12,553,992	8.28%
General Fund - Distance Learning		171,288	172,849	0.11%
General Fund - Transferability		226,665	236,291	0.16%
State Special Revenue		479,063	579,074	0.38%
Federal Special Revenue		48,249,986	52,413,826	34.56%
Proprietary		78,471,220	85,067,469	56.10%
Other-College!Now Lumina		559,877	622,903	0.41%
Total		\$ 140,182,720	\$ 151,646,404	100%

**Montana University System
Enrollment Summary**

Schedule 11

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	FY13 % of Total	FY13 Growth Rate
Resident	29,036	31,224	32,482	32,070	31,944	78%	2.4%
Non-resident	5,705	6,003	6,429	6,717	6,910	17%	4.9%
WUE	1,647	1,683	2,051	2,060	2,109	5%	6.4%
Total	36,388	38,910	40,962	40,847	40,963	100%	3.0%
Undergrad	26,224	27,074	28,528	28,560	28,650	70%	2.2%
Graduate	3,125	3,287	3,427	4,090	4,098	10%	7.0%
Colleges	4,571	5,538	6,030	5,478	5,564	14%	5.0%
Community Colleges	2,468	3,011	2,977	2,719	2,651	6%	1.8%
Total	36,388	38,910	40,962	40,847	40,963	100%	3.0%

Source: Official MUS Enrollment Record and FY 2013 Budgeted

*Total may not foot due to rounding

**Montana University System
FTE by Resident Status**

Schedule 11

CAMPUS	Resident Status	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
MSU Bozeman	Resident	7,777	7,973	8,452	8,758	8,946
	Non-resident	2,410	2,555	2,930	3,106	3,272
	WUE	321	348	438	488	564
		10,508	10,876	11,820	12,352	12,782
MSU Billings	Resident	3,653	3,895	4,127	3,992	3,992
	Non-resident	142	230	149	190	190
	WUE	246	134	280	296	296
		4,041	4,259	4,556	4,478	4,478
MSU Northern	Resident	957	980	1,015	994	1,024
	Non-resident	50	45	47	41	42
	WUE	67	93	93	89	92
		1,074	1,118	1,155	1,124	1,158
Great Falls College MSU	Resident	1,280	1,461	1,387	1,424	1,471
	Non-resident	65	77	23	35	32
	WUE	8	9	5	6	7
		1,353	1,547	1,415	1,465	1,510
UM Missoula	Resident	9,641	10,161	10,546	10,218	9,883
	Non-resident	2,502	2,485	2,600	2,678	2,693
	WUE	641	700	771	747	729
		12,784	13,346	13,917	13,643	13,305
UM Montana Tech	Resident	1,790	1,968	2,028	1,985	2,036
	Non-resident	317	390	443	384	429
	WUE	113	133	143	150	149
		2,220	2,491	2,614	2,519	2,614
UM Western	Resident	852	981	1,053	1,076	1,030
	Non-resident	76	67	88	92	85
	WUE	205	207	220	198	200
		1,133	1,255	1,361	1,366	1,315
Helena College UM	Resident	791	980	1,122	1,151	1,121
	Non-resident	12	16	11	17	16
	WUE	3	11	14	13	13
		806	1,007	1,147	1,181	1,150
Dawson Community College	Resident	382	380	327	274	350
	Non-resident	33	33	34	48	30
	WUE	37	36	58	43	30
		452	449	419	365	410
Flathead Valley Community College	Resident	1,516	2,020	2,053	1,845	1,750
	Non-resident	37	54	52	71	65
	WUE	4	2	-	4	4
		1,557	2,076	2,105	1,920	1,819
Miles Community College	Resident	398	425	372	353	341
	Non-resident	58	51	52	55	56
	WUE	3	10	29	26	25
		459	486	453	434	422
MUS Total	Resident	29,036	31,224	32,482	32,070	31,944
	Non-resident	5,705	6,003	6,429	6,717	6,910
	WUE	1,647	1,683	2,051	2,060	2,109
		36,388	38,910	40,962	40,847	40,963

**Montana University System
FTE by Academic Level**

Schedule 11

CAMPUS	Academic Level	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
MSU Bozeman	Undergrad	9,563	9,850	10,487	10,981	11,368
	Graduate	945	1,026	1,075	1,038	1,037
	Gallatin College	-	-	258	333	377
	Total	10,508	10,876	11,820	12,352	12,782
MSU Billings	Undergrad	3,083	2,991	3,162	3,121	3,121
	Graduate	300	295	341	342	342
	COT	658	973	1,053	1,015	1,015
	Total	4,041	4,259	4,556	4,478	4,478
MSU Northern	Undergrad	1,000	1,052	1,094	1,072	1,104
	Graduate	75	66	61	52	54
	Total	1,075	1,118	1,155	1,124	1,158
Great Falls College MSU	COT Main Campus	1,154	1,318	1,415	1,465	1,510
	COT Bozeman	199	229	-	-	-
	Total	1,353	1,547	1,415	1,465	1,510
UM Missoula	Undergrad	9,639	9,923	10,304	10,001	9,666
	Graduate	1,722	1,794	1,832	1,873	1,871
	COT	1,423	1,629	1,781	1,769	1,768
	Total	12,784	13,346	13,917	13,643	13,305
UM Montana Tech	Undergrad	1,806	2,003	2,120	2,019	2,076
	Graduate	83	106	118	112	121
	COT	331	382	376	388	417
	Total	2,220	2,491	2,614	2,519	2,614
UM Western	Undergrad	1,133	1,255	1,361	1,366	1,315
Helena College UM	COT	806	1,007	1,147	1,181	1,150
Dawson Community College	2-year	452	449	419	365	410
Flathead Valley Community College	2-year	1,557	2,076	2,105	1,920	1,819
Miles Community College	2-year	459	486	453	434	422
MUS Total	Undergrad	26,224	27,074	28,528	28,560	28,650
	Graduate	3,125	3,287	3,427	3,417	3,425
	2-year	2,468	3,011	2,977	2,719	2,651
	COT	4,571	5,538	5,772	5,818	5,860
	Gallatin College	-	-	258	333	377
	Total	36,388	38,910	40,962	40,847	40,963

Montana University System
Expenditures per FTE

Schedule 11

	FY09	FY10	FY11	FY12	FY13	FY13
	Actual	Actual	Actual	Actual	Budgeted	Growth Rate
DCC	8,905	8,982	8,823	10,902	10,046	3.1%
FVCC	7,839	7,151	7,478	8,474	8,756	2.8%
MCC	10,926	10,713	10,793	11,102	11,528	1.3%
MSU-Bozeman	12,600	12,826	12,244	12,418	13,192	1.2%
MSU-Billings	9,310	9,240	8,788	8,858	9,391	0.2%
MSU-Northern	12,361	12,269	12,371	12,371	12,357	0.0%
MSU-Great Falls COT	7,526	7,231	7,189	7,110	7,275	-0.8%
UM-Missoula	10,456	10,600	10,564	11,014	12,036	3.6%
UM-Tech	11,383	11,347	11,055	11,532	11,515	0.3%
UM-Western	10,262	9,421	9,020	9,312	10,200	-0.2%
UM-Helena	7,367	6,872	6,024	6,328	7,418	0.2%
MUS Average	9,903	9,696	9,486	9,947	10,338	1.1%