

# Montana University System – OCHE

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## CHE 103 – Comparative Expenditures and FTE by Program

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

<b>01 - Administration Program</b>					<b>Fund</b>
Office of the Commissioner of Higher Education					01100/06539
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	26.03	100%	25.03	100%	-4%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	2,124,791	57%	2,296,002	57%	8%
61400 Employee Benefits	637,608	17%	685,819	17%	8%
<b>TOTAL PERSONAL SERVICES</b>	\$ 2,762,399	74%	\$ 2,981,821	74%	8%
<b>OPERATING COSTS</b>					
62100 Contracted Services	338,740	9%	354,061	9%	5%
62200 Supplies and Materials	137,722	4%	151,495	4%	10%
62300 Communications	41,095	1%	45,871	1%	12%
62400 Travel	86,180	2%	89,498	2%	4%
62500 Rent	229,890	6%	241,384	6%	5%
62700 Repair and Maintenance	1,570	0%	1,617	0%	3%
62800 Other Expenses	124,742	3%	137,217	3%	10%
<b>TOTAL OPERATING EXPENSES</b>	\$ 959,939	26%	\$ 1,021,143	25%	6%
63100 Equipment	6,072	0%	11,063	0%	82%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 3,728,410	100%	\$ 4,014,027	100%	8%

Description

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

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

<b>01 - Administration Program</b>					<b>Fund</b>
Research (Restricted, Biennial, OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>					
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries					
61400 Employee Benefits					
<b>TOTAL PERSONAL SERVICES</b>					
<b>OPERATING COSTS</b>					
62100 Contracted Services					
62200 Supplies and Materials					
62300 Communications					
62400 Travel					
62500 Rent					
62700 Repair and Maintenance					
62800 Other Expenses					
<b>TOTAL OPERATING EXPENSES</b>					
68000 Transfers		0%	15,000,000	100%	100%
<b>TOTAL EXPENDITURES</b>	\$ -	0%	\$ 15,000,000	100%	100%

Description

The legislature approved budget increases of \$7.5 in state fiscal year 2016 and in state fiscal year 2017 for a total of \$15 Million over the biennium of restricted and one-time-only appropriation for research projects. The fundamental purpose of this research initiative is to: (1) solve Montana problems with Montana solutions; (2) create good Montana private-sector jobs, and/or; (3) grow emerging and important research sectors that contribute to the diversity of Montana's economy. Depending upon approval of projects, the budget for FY 16 may need to be amended to use authority from FY 17. In any case, the funding is limited to \$15 Million for the biennium.

The Commissioner of Higher Education shall administer competitive grants to researchers on the basis of each new project's potential for private-sector job creation, commercialization, and economic return on investment for the State of Montana. Areas of emphasis shall include agriculture, natural resources and energy, materials and manufacturing, health and biomedical sciences, as well as technology and computer science.

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

<b>01 - Administration Program</b>					<b>Fund</b>
Workforce Development and 2-Year Education (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	1.25	100%	0.00	0%	-100%
<b>PERSONAL SERVICES</b>					
61100 Salaries	86,371	72%		0%	-100%
61400 Employee Benefits	26,825	22%		0%	-100%
<b>TOTAL PERSONAL SERVICES</b>	\$ 113,195	95%	\$ -	0%	-100%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials	385	0%		0%	-100%
62300 Communications	4,235	4%		0%	-100%
62400 Travel	1,128	1%		0%	-100%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	440	0%		0%	-100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 6,187	5%	\$ -	0%	-100%
66000 Grants		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 119,382	100%	\$ -	0%	-100%

Description

The legislature appropriated one-time-only funding to invest in two-year education across Montana. This funding was not continued by the 2015 Legislature.

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

<b>01 - Administration Program</b>					<b>Fund</b>
Private Workforce Grants (Lumina/CAEL/Gates)					08225
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	1.00	100%	100%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%	76,906	25%	100%
61300 Employee Other Compensation		0%	21,534	7%	100%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ 98,440	32%	100%
<b>OPERATING COSTS</b>					
62100 Contracted Services	146,485	77%	160,000	52%	9%
62200 Supplies and Materials	8,343	4%	1,025	0%	-88%
62300 Communications	4,793	3%	9,000	3%	88%
62400 Travel	21,620	11%	18,500	6%	-14%
62500 Rent	1,210	1%	1,000	0%	-17%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	7,200	4%	18,000	6%	150%
<b>TOTAL OPERATING EXPENSES</b>	\$ 189,652	100%	\$ 207,525	68%	9%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 189,652	100%	\$ 305,965	100%	61%

Program Description

Montana's colleges and universities are teaming up with business and community leaders, K-12 educators, and elected officials on a policy initiative to make two-year colleges more affordable and accessible statewide. The private grants are funded by the Gates Foundation, Lumina, and the Council for Adult and Experiential Learning (CAEL). In FY 16, a new private grant has been awarded to OCHE from USA Funds to extend prior learning assessment across Montana for Veterans.

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Campus Programs & General Fund Match					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	37,753	0%	40,814	0%	8%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 37,753	0%	\$ 40,814	0%	8%
<b>OPERATING COSTS</b>					
62800 Other (WICHE dues)	137,000	1%	141,000	1%	3%
<b>TOTAL OPERATING EXPENSES</b>	\$ 137,000	1%	\$ 141,000	1%	3%
<b>GRANTS</b>					
Professional Student Exchange:					
WICHE	2,255,583	17%	2,327,720	24%	3%
WWAMI	3,510,440	27%	4,124,480	43%	17%
Minnesota Dental	146,400	1%	149,100	2%	2%
WIMU Veterinary Program	0	0%	321,290	3%	100%
Student Grants:					
Governors Postsecondary Scholarship Prg:					
General Fund	279,000	2%	279,000	3%	0%
General Fund OTO	2,496,478	19%	1,000,000	10%	-60%
Baker Grants	2,021,000	15%	-	0%	-100%
Work Study Program	863,001	7%	863,001	9%	0%
Montana Higher Ed Grant (MHEG)	610,996	5%	-	0%	-100%
Supplemental Ed Opportunity Grant (SEOG)	401,532	3%	458,160	5%	14%
Perkins Matching	68,280	1%		0%	-100%
15 Biennium Distribution to campuses OTO	398,466	3%			-100%
<b>TOTAL GRANTS</b>	\$ 13,051,175	99%	\$ 9,522,751	98%	-27%
<b>TOTAL EXPENDITURES</b>	\$ 13,225,928	100%	\$ 9,704,565	100%	-27%

**13,225,928**

**9,704,565**

Description

- MHEG is the Montana Higher Ed Grant. It is awarded to Montana residents attending Montana institutions who show financial need.
- SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.
  - PERKINS Loan Funds provide low-interest loans to students who are undergraduate or graduate students.
    - The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.
  - The BAKER GRANT was created by the Board of Regents in 1997 to provide assistance for working Montana students.
- The GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM provides merit and need based scholarships to Montana students.

The WICHE, WWAMI, Minnesota Dental, and WIMU Veterinary professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.

**WICHE/WWAMI/MINNESOTA Dental/WIMU Veterinary****Professional Student Exchange Programs****Support by Program - FY 2015 Actual and FY 2016 Budgeted**

<b>PROGRAM</b>	<b>FY 2015 ACTUAL</b>		<b>FY 2016 BUDGETED</b>	
	<b>Number of Students</b>	<b>Total Support</b>	<b>Number of Students</b>	<b>Total Support</b>
<b>WICHE PSEP:</b>				
Medicine	26	\$772,100	24	\$769,680
Osteopathic Medicine	6	125,400	6	127,800
Dentistry	6	146,400	6	149,100
Veterinary Medicine	37	1,095,850	36	1,148,400
Podiatry	1	14,500	2	29,540
Optometry	4	67,200	4	68,400
Occupational Therapy	2	34,133	2	34,800
<b>TOTAL WICHE PSEP</b>	<b>82</b>	<b>\$2,255,583</b>	<b>80</b>	<b>\$2,327,720</b>
<b>WIMU Veterinary Medicine</b>	<b>0</b>	<b>\$0</b>	<b>10</b>	<b>\$321,290</b>
<b>WWAMI</b>	<b>99</b>	<b>\$3,510,440</b>	<b>110</b>	<b>\$4,124,480</b>
<b>MINNESOTA DENTAL</b>	<b>6</b>	<b>\$146,400</b>	<b>6</b>	<b>\$149,100</b>
<b>WICHE DUES</b>		<b>\$137,000</b>		<b>\$141,000</b>
<b>TOTAL PSEP PROGRAMS</b>	<b>187</b>	<b>\$6,049,423</b>	<b>196</b>	<b>\$7,063,590</b>

Description

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

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Federal College Access Challenge Grant					03354
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	(3,165)	0%	12,000	1%	-479%
62200 Supplies and Materials	5,281	1%	5,000	1%	-5%
62300 Communications		0%		0%	0%
62400 Travel	4,024	1%	5,000	1%	24%
62500 Rent	214	0%		0%	-100%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	2,200	0%	2,500	0%	14%
<b>TOTAL OPERATING EXPENSES</b>	\$ 8,553	1%	\$ 24,500	3%	186%
66000 Grants	482,130	75%	839,771	94%	74%
68000 Transfers	149,164	23%	30,836	3%	-79%
<b>TOTAL EXPENDITURES</b>	\$ 639,847	100%	\$ 895,107	100%	40%

Description

The Commissioner's Office was awarded the College Access Challenge Grant by the US Department of Education. The grant is for the purpose of fostering partnerships among federal, state, and local government and philanthropic organizations through matching the challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. In FY 15, the funds were dedicated to financial literacy and a partnership with MT Department of Labor and Industry. The majority of FY16 funds will be dedicated to financial literacy education for Montana students.



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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Veterans' Success (Restricted/Biennial/OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
68000 Transfers to Educational Units	25,000	100%		0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 25,000	100%	\$ -	0%	-100%

Description

The legislature restricted the use of this one-time-only funding to provide space and services to meet veterans' needs for access to and completion of postsecondary education. The legislature did not continue this funding.

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Quality Educator Loan Forgiveness Program (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT
	FY 2015	PERCENT	FY 2016	PERCENT	CHANGE
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants-Ongoing	233,027	49%		0%	-100%
66000 Grants-OTO	243,110	51%	494,890	100%	104%
<b>TOTAL EXPENDITURES</b>	\$ 476,137	100%	\$ 494,890	100%	4%

Description

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

The 2015 Legislature appropriated FY 16 funding of \$494,890 on a one-time only (OTO) basis. The OTO funding must be requested during the next legislative session for the funding to continue. In FY 2015, the program funded 171 teachers.

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Family Education Savings program Administrative Fee/Biennial					02846
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	63,254	31%	70,409	30%	11%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 63,254	31%	\$ 70,409	30%	11%
<b>OPERATING COSTS</b>					
62100 Contracted Services	103,664	50%	137,502	59%	33%
62200 Supplies and Materials	1,757	1%	2,000	1%	14%
62300 Communications	33,416	16%	20,000	9%	-40%
62400 Travel		0%	5,000	2%	100%
62500 Rent		0%		0%	0%
62600 Utilities		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	5,042	2%		0%	-100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 143,880	69%	\$ 164,502	70%	14%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 207,134	100%	\$ 234,911	100%	13%

Description

This state special revenue is funded by annual account maintenance fees paid by non-resident participants and basis points on the investment products. The Plan has a new program manager (Ascensus), resulting in additional contract services expenses. The Plan assumed the marketing responsibility, resulting in additional communication expenses.

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Rural Physician Incentive Program - Statutory Appropriation					02943
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.25	100%	0.25	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	11,227	3%	11,227	2%	0%
61400 Employee Benefits	3,773	1%	3,773	1%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 15,000	4%	\$ 15,000	3%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants	372,425	96%	530,625	97%	42%
<b>TOTAL EXPENDITURES</b>	\$ 387,425	100%	\$ 545,625	100%	41%
		0%		0%	0%

	<u>Description</u>	
	<u>FY15 Actual</u>	<u>FY16 Budgeted</u>
Beginning Fund Balance	\$2,800,453.17	\$3,289,535.83
Revenue	\$876,507.66	\$925,025.00
Expenditures	(\$387,425.00)	(\$545,625.00)
Ending Fund Balance	\$3,289,535.83	\$3,668,935.83

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

**MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM**  
**Revenue and Expenses - FY 2015 Actual and FY 2016 Estimated**

	FY 2015 Actual			FY 2016 Estimated		
	Annual Surcharge	No. of Students	Amount	Annual Surcharge	No. of Students	Amount
<b>Revenue:</b>						
Medical Student Surcharges	\$ 5,040	124	\$624,960.00	\$ 5,131	132	\$677,292.00
Osteopathic Student Surcharges	\$ 3,344	6	\$20,064.00	\$ 3,408	6	\$20,448.00
STIP Earnings			\$4,198.66			\$0.00
General Fund Transfer			\$227,285.00			\$227,285.00
<b>Total Revenue:</b>			<b>\$876,507.66</b>			<b>\$925,025.00</b>
<b>Expenses:</b>						
Loan Disbursements			\$372,425.00			\$530,625.00
Administrative Expenses			\$15,000.00			\$15,000.00
<b>Total Expenses:</b>			<b>\$387,425.00</b>			<b>\$545,625.00</b>

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

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Institutional Nursing Incentive Program					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants	43,917	100%	43,606	100%	-1%
<b>TOTAL EXPENDITURES</b>	\$ 43,917	100%	\$ 43,606	100%	-1%

Description

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

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<b>02 - Student Assistance Program</b>					<b>Fund</b>
STEM (Science, Technology, Engineering, Math, Healthcare) Scholarship					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants	-	0%	400,000	100%	100%
<b>TOTAL EXPENDITURES</b>	\$ -	0%	\$ 400,000	100%	100%

Description

The 2015 Legislature established and funded a new scholarship program via HB 617. The legislation provides specific criteria for Montana resident students to be eligible to receive the scholarship. For FY 16, the legislature funds the scholarships from lottery revenue.

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<b>03 - Improving Teacher Quality</b>					<b>Fund</b>
Federal Grant					03183
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries	8,458	2%	8,627	2%	2%
61400 Employee Benefits	3,119	1%	3,119	1%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 11,577	3%	\$ 11,746	2%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	115	0%		0%	-100%
62200 Supplies and Materials		0%		0%	0%
62300 Communications	15	0%		0%	-100%
62400 Travel	2,984	1%	2,955	1%	-1%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	2,689	1%	2,689	1%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 5,803	2%	\$ 5,644	1%	-3%
63100 Equipment		0%		0%	0%
66000 Grants	354,649	95%	500,000	97%	41%
<b>TOTAL EXPENDITURES</b>	\$ 372,029	100%	\$ 517,390	100%	39%

Description

Federal grant program to improve teacher quality. Federal Title II regulations set a dollar limit for expenses related to the administration of the grants. The administration expenses are budgeted in personal services and operating expenses.



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<b>05 - MUS Group Insurance Program</b>					<b>Fund</b>
MUS Self-Funded Health Insurance					06008-06010
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT
	FY 2015	PERCENT	FY 2016	PERCENT	CHANGE
<b>TOTAL FTEs</b>	6.00	100%	7.00	100%	17%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	352,967	0%	400,508	0%	13%
61400 Employee Benefits	85,710	0%	93,946	0%	10%
61900 Employee Services - Other	(3,492)	0%	-	0%	-100%
<b>TOTAL PERSONAL SERVICES</b>	\$ 435,185	0%	\$ 494,454	0%	14%
<b>OPERATING COSTS</b>					
62100 Contracted Services	9,311,484	9%	9,590,829	9%	3%
62200 Supplies and Materials	391,939	0%	397,818	0%	2%
62300 Communications	20,056	0%	20,257	0%	1%
62400 Travel	53,662	0%	55,272	0%	3%
62500 Rent	48,427	0%	50,848	0%	5%
62700 Repair and Maintenance	-	0%		0%	0%
62800 Other Expenses	811,940	1%	852,537	1%	5%
<b>TOTAL OPERATING EXPENSES</b>	\$ 10,637,508	10%	\$ 10,967,560	10%	3%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims	94,791,616	90%	101,427,029	90%	7%
68000 Transfers		0%		0%	0%
6A000 Other Post Employment Benefits	27,058	0%		0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 105,891,367	100%	\$ 112,889,043	100%	7%

Description

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

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Educational Talent Search (ETS)					03806
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	11.45	100%	11.45	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	260,689	42%	268,509	42%	3%
61400 Employee Benefits	122,451	20%	127,349	20%	4%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 383,139</b>	<b>62%</b>	<b>\$ 395,858</b>	<b>62%</b>	<b>3%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	51,202	8%	52,738	8%	3%
62200 Supplies and Materials	33,956	5%	34,635	5%	2%
62300 Communications	15,613	3%	16,238	3%	4%
62400 Travel	87,156	14%	91,513	14%	5%
62500 Rent	10,619	2%	10,938	2%	3%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	37,602	6%	38,354	6%	2%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 236,148</b>	<b>38%</b>	<b>\$ 244,416</b>	<b>38%</b>	<b>4%</b>
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 619,287</b>	<b>100%</b>	<b>\$ 640,274</b>	<b>100%</b>	<b>3%</b>

Description

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

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gaining Early Awareness & Readiness for Undergraduate Programs(GEAR UP)					03042/03412
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	7.50	100%	7.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	331,678	8%	334,995	8%	1%
61400 Employee Benefits	138,641	3%	140,027	4%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 470,319	11%	\$ 475,022	12%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	257,097	6%	264,810	7%	3%
62200 Supplies and Materials	85,129	2%	86,832	2%	2%
62300 Communications	13,036	0%	13,688	0%	5%
62400 Travel	146,443	3%	150,837	4%	3%
62500 Rent	33,225	1%	34,221	1%	3%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	134,331	3%	137,018	3%	2%
<b>TOTAL OPERATING EXPENSES</b>	\$ 669,262	16%	\$ 687,406	17%	3%
66000 Grants	1,868,780	44%	1,619,504	41%	-13%
68000 Transfers	1,198,178	28%	1,198,571	30%	0%
<b>TOTAL EXPENDITURES</b>	\$ 4,206,538	100%	\$ 3,980,503	100%	-5%

Description

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

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gear Up (Scholarship Component)					03412
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62600 Utilities		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other - Scholarships/Fellowships	922,986	100%	900,000	100%	-2%
<b>TOTAL OPERATING EXPENSES</b>	\$ 922,986	100%	\$ 900,000	100%	-2%
63100 Equipment and Capital		0%		0%	0%
66000 Grants		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 922,986	100%	\$ 900,000	100%	-2%

Description

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

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
American Indian / Minority Achievement					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	70,436	73%	75,369	71%	7%
61400 Employee Benefits	23,878	25%	24,355	23%	2%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 94,314</b>	<b>97%</b>	<b>\$ 99,724</b>	<b>94%</b>	<b>6%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials	757	1%	780	1%	3%
62300 Communications	1,007	1%	1,037	1%	3%
62400 Travel	744	1%	781	1%	5%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%	3,870	4%	100%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 2,508</b>	<b>3%</b>	<b>\$ 6,468</b>	<b>6%</b>	<b>158%</b>
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,822</b>	<b>100%</b>	<b>\$ 106,192</b>	<b>100%</b>	<b>10%</b>

Description

This program is responsible for American Indian and minority recruitment, enrollment, retention, and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for All. The program is funded entirely from state general fund.

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<b>07 - MUS Workers Compensation Program</b>					<b>Fund</b>
MUS Self-Funded Workers' Compensation					06082
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	71,987	2%	73,500	2%	2%
61400 Employee Benefits	22,739	1%	22,966	1%	1%
61900 Employee Services - Other	1,273	0%		0%	-100%
<b>TOTAL PERSONAL SERVICES</b>	\$ 95,999	2%	\$ 96,466	2%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	577,339	14%	635,000	14%	10%
62200 Supplies and Materials	745	0%	800	0%	7%
62300 Communications	711	0%	800	0%	12%
62400 Travel	610	0%	1,000	0%	64%
62500 Rent	7,554	0%	7,781	0%	3%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	30,518	1%	38,500	1%	26%
62800 Other Exp-Safety Smart Funding	580,544	14%	300,000	7%	-48%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,198,023	29%	\$ 983,881	21%	-18%
63100 Equipment		0%		0%	0%
67000 Benefits & Claims	2,833,778	69%	3,500,000	76%	24%
6A000 Other Post Employment Benefits	1,183	0%		0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 4,128,982	100%	\$ 4,580,347	100%	11%

Description

The Montana Board of Regents Created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education. The FY 16 budgeted amount in benefits and claims is an actuary estimate of the ultimate losses. In the past, actual expenses have not risen to that level.

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<b>08 - Work Force Development Program</b>					<b>Fund</b>
Carl D. Perkins					01100/03215/ 03951/03163
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	4.45	100%	4.45	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	245,715	4%	250,629	4%	2%
61400 Employee Benefits	82,228	1%	83,872	2%	2%
<b>TOTAL PERSONAL SERVICES</b>	\$ 327,942	6%	\$ 334,501	6%	2%
<b>OPERATING COSTS</b>					
62100 Contracted Services	123,151	2%	144,444	3%	17%
62200 Supplies and Materials	16,794	0%	17,298	0%	3%
62300 Communications	4,007	0%	4,127	0%	3%
62400 Travel	94,315	2%	99,030	2%	5%
62500 Rent	19,282	0%	19,860	0%	3%
62800 Other Expenses	32,341	1%	32,841	1%	2%
<b>TOTAL OPERATING EXPENSES</b>	\$ 289,890	5%	\$ 317,601	6%	10%
66000 Grants	1,777,902	32%	1,788,083	32%	1%
68000 Transfers to OPI	3,129,840	57%	3,161,138	56%	1%
<b>TOTAL EXPENDITURES</b>	\$ 5,525,574	100%	\$ 5,601,323	100%	1%

Description

The federal Carl Perkins Vocational and Applied Technology Education Act provides funds to support career training and technical education with special emphasis on educational pathways. The formula and competitive grants fund equipment, faculty and other support directly to career and technical education programs in secondary and two-year postsecondary institutions.

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

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<b>11 - Tribal College Assistance Program</b>					<b>Fund</b>
Non-beneficiary Tribal Student Assistance					01100
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2015</b>	<b>PERCENT</b>	<b>FY 2016</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
66000 Grants- Ongoing Base	466,858	56%	842,085	84%	80%
66000 Grants- OTO	368,884	44%	161,378	16%	-56%
<b>TOTAL EXPENDITURES</b>	\$ 835,742	100%	\$ 1,003,463	100%	20%

Description

The purpose of this appropriation is to provide state funded reimbursements to tribal colleges for resident non-beneficiary students (non-enrolled tribal members) attending tribally controlled community colleges in Montana, according to the provisions of 20-25-428, MCA. In FY 15, state law set a statutory maximum of \$3,024 per non-beneficiary student. In FY 15 the statutory maximum was distributed as follows. In FY 16, state law increased the statutory maximum to \$3,280.

<b>FY15 Non-beneficiary Student Distribution Tribal Colleges</b>		
<b>College</b>	<b>Non-Beneficiary FTE Reported</b>	<b>Prorated Amount @ \$3,024/FTE</b>
Aaniiih Nakoda College	15.77	\$ 47,688
Blackfeet Community College	7.90	\$ 23,890
Chief Dull Knife College	11.77	\$ 35,592
Fort Peck Community College	35.62	\$ 107,715
Little Big Horn College	14.78	\$ 44,695
Salish Kootenai College	171.00	\$ 517,104
Stone Child College	19.53	\$ 59,059
<b>Total</b>	<b>276.37</b>	<b>\$ 835,742</b>



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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Federal Fund					03401
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.0	0%	0.0	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	228,393	1%	610,564	1%	167%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 228,393	1%	\$ 610,564	1%	167%
67000 Claims Purchases	26,920,012	99%	44,119,729	99%	64%
<b>TOTAL EXPENDITURES</b>	\$ 27,148,405	100%	\$ 44,730,293	100%	65%

Description

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

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Operating Fund					03400
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	32.00	100%	32.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	1,148,460	34%	1,224,000	33%	7%
61400 Employee Benefits	535,472	16%	576,000	16%	8%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,683,931</b>	<b>50%</b>	<b>\$ 1,800,000</b>	<b>49%</b>	<b>7%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	965,728	29%	1,000,000	27%	4%
62200 Supplies and Materials	18,087	1%	20,000	1%	11%
62300 Communications	67,449	2%	100,000	3%	48%
62400 Travel	19,012	1%	20,000	1%	5%
62500 Rent	14,995	0%	15,000	0%	0%
62600 Utilities	23,402	1%	25,000	1%	7%
62700 Repair and Maintenance	6,355	0%	7,000	0%	10%
62800 Other Expenses	589,914	17%	700,000	19%	19%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,704,942</b>	<b>50%</b>	<b>\$ 1,887,000</b>	<b>51%</b>	<b>11%</b>
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
69000 Debt Service		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,388,873</b>	<b>100%</b>	<b>\$ 3,687,000</b>	<b>100%</b>	<b>9%</b>

Description

While the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will continue to perform default aversion activities on its portfolio of \$1.4 billion and perform collection activities on its default portfolio that's just over \$63 million.

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

<b>13 - Board of Regents - Admin</b>					<b>Fund</b>
Operating Account					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2015	PERCENT	FY 2016	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61300 Per Diem	2,750	5%	6,300	9%	129%
<b>TOTAL PERSONAL SERVICES</b>	\$ 2,750	5%	\$ 6,300	9%	129%
<b>OPERATING COSTS</b>					
62100 Contracted Services	26,632	44%	29,464	42%	11%
62200 Supplies and Materials	4,264	7%	4,714	7%	11%
62300 Communications	1,039	2%	1,090	2%	5%
62400 Travel	26,038	43%	28,840	41%	11%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 57,973	95%	\$ 64,108	91%	11%
		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 60,723	100%	\$ 70,408	100%	16%

Description

The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, section 9, Montana Constitution, and section 20-25-301, MCA. The program provides administrative support, travel and per diem for the board.