

# 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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	23.28	100%	23.28	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	2,481,486	63%	2,554,432	52%	3%
61400 Employee Benefits	755,444	19%	778,160	16%	3%
<b>TOTAL PERSONAL SERVICES</b>	\$ 3,236,930	82%	\$ 3,332,592	68%	3%
<b>OPERATING COSTS</b>					
62100 Other Services	305,554	8%	779,720	16%	155%
62200 Supplies and Materials	25,485	1%	103,852	2%	308%
62300 Communications	41,267	1%	52,947	1%	28%
62400 Travel	33,114	1%	74,750	2%	126%
62500 Rent	2,472	0%	7,000	0%	183%
62700 Repair and Maintenance	24,936	0.6%	28,496	0.6%	14%
62800 Other Expenses	144,046	4%	304,249	6%	111%
<b>TOTAL OPERATING EXPENSES</b>	\$ 576,874	15%	\$ 1,351,014	28%	134%
63100 Equipment	-	0.0%	27,076	0.6%	100%
69000 Leases	155,311	4%	155,349	3%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	45,546	1%	100%
<b>TOTAL EXPENDITURES</b>	\$ 3,969,115	100%	\$ 4,911,577	100%	24%

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, internal audit, human resources 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 (~86%) and indirect cost recoveries (~14%).

**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					02248
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	1.00	100%	100%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	39,416	32%	84,000	39%	113%
61400 Employee Benefits	13,313	11%	28,000	13%	110%
<b>TOTAL PERSONAL SERVICES</b>	\$ 52,729	43%	\$ 112,000	52%	112%
<b>OPERATING COSTS</b>					
62100 Contracted Services	68,544	56%	60,000	28%	-12%
62200 Supplies and Materials	-	0%	2,000	1%	100%
62300 Communications	-	0%	-	0.0%	0%
62400 Travel	1,610	1%	5,000	2%	211%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	500	0%	38,170	18%	7534%
<b>TOTAL OPERATING EXPENSES</b>	\$ 70,654	57%	\$ 105,170	48%	49%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 123,383	100%	\$ 217,170	100%	76%

Description

The research director position is funded by MSU, UM, and Montana Tech. The director of research and academic policy works to coordinate federal grants and systemwide research initiatives and reviews academic proposals to ensure compliance with academic policies. The position is required by the federal government.

Contracted services include special projects to be completed with the assistance of campuses.

**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 Grants					08225/08115
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	18,969	15%	34,650	8%	83%
61400 Employee Benefits	7,745	6%	10,350	2%	34%
<b>TOTAL PERSONAL SERVICES</b>	\$ 26,714	21%	\$ 45,000	10%	68%
<b>OPERATING COSTS</b>					
62100 Contracted Services	87,577	70%	53,354	12%	-39%
62200 Supplies and Materials	703	1%	3,960	1%	463%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	3,284	1%	100%
62500 Rent	-	0.0%	-	0.0%	0%
62800 Other Expenses	9,850	8%	23,000	5%	134%
<b>TOTAL OPERATING EXPENSES</b>	\$ 98,130	79%	\$ 83,598	18%	-15%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	330,000	72%	100%
<b>TOTAL EXPENDITURES</b>	\$ 124,844	100%	\$ 458,598	100%	267%

Description

Private donations and grants from non-state, non-federal sources. Private grants have been awarded to OCHE from Lumina Foundation, NASH (National Association of System Heads), Montana Future at Work, WICHE-SARA, and Montana Healthcare Foundation.

**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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	2.50	100%	2.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	171,716	1.7%	187,703	1.5%	9%
61400 Employee Benefits	57,418	0.6%	62,568	0.5%	9%
<b>TOTAL PERSONAL SERVICES</b>	\$ 229,134	2.2%	\$ 250,271	2.1%	9%
<b>OPERATING COSTS</b>					
62100 Contracted Services	26,199	0%	574,529	5%	2093%
62300 Supplies	319	0%	747	0%	134%
62300 Communications	3,093	0%	3,100	0%	0%
62400 Travel	2,908	0%	4,975	0%	71%
62500 Rent	106	0%	110	0%	4%
62800 Other Expenses	561	0%	15,552	0%	2672%
62800 Other (WICHE dues)	159,000	2%	168,000	1%	6%
<b>TOTAL OPERATING EXPENSES</b>	\$ 192,186	2%	\$ 767,013	6%	299%
<b>GRANTS</b>					
Professional Student Exchange:					
WICHE	2,212,775	21%	2,557,950	21%	16%
WWAMI	4,863,131	47%	5,152,500	42%	6%
Minnesota Dental	56,000	1%	229,000	2%	309%
WIMU Veterinary Program	1,084,410	10%	1,218,100	10%	12%
ICOM	-	0%	245,000	2%	100%
Student Grants:					
Work Study Program	815,779	8%	815,750	7%	0%
Supplemental Ed Opportunity Grant (SEOG)	737,159	7%	737,160	6%	0%
Grow Your Own Teacher Grants	207,000	2%	243,000	2%	17%
<b>TOTAL GRANTS</b>	\$ 9,976,254	96%	\$ 11,198,460	92%	12%
<b>TOTAL EXPENDITURES</b>	\$ 10,397,575	100%	\$ 12,215,744	100%	17%

Description

- 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.

- The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.

The WICHE, WWAMI, Minnesota Dental, WIMU Veterinary, ICOM 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/ICOM  
Professional Student Exchange Programs (PSEP)  
Support by Program - FY 2022 Actual and FY 2023 Budgeted**

PROGRAM	FY 2022 ACTUAL		FY 2023 BUDGETED	
	Number of Students	Total Support	Number of Students	Total Support
<b>WICHE PSEP:</b>				
Medicine	27	\$901,800	26	\$888,550
Osteopathic Medicine	15	335,300	9	220,500
Dentistry	14	336,000	7	200,375
Veterinary Medicine	16	497,250	28	949,200
Podiatry	0	0	2	34,000
Optometry	8	134,925	5	98,500
Occupational Therapy	1	7,500	2	39,933
<b>TOTAL WICHE PSEP Support</b>	<b>81</b>	<b>\$2,212,775</b>	<b>79</b>	<b>\$2,431,058</b>
<b>WICHE Dues</b>		<b>\$159,000</b>		<b>\$165,000</b>
<b>WIMU Veterinary Medicine</b> (# Students in funding status only; no funding included in OCHE budget for 1st year WIMU students @ MSU) <i>(Total WIMU Students in program; State funding capped @ 40 students.)</i>	<b>30</b> 42	<b>\$1,084,410</b>	<b>30</b> 40	<b>\$1,106,100</b>
<b>WWAMI</b> (# Students in funding status only; no funding in OCHE budget for 1st year WWAMI students @ MSU) <i>(Total WWAMI Students in program)</i>	<b>88</b> 118	<b>\$4,863,131</b>	<b>90</b> 120	<b>\$5,152,500</b>
<b>Minnesota Dental</b>	<b>4</b>	<b>\$56,000</b>	<b>8</b>	<b>\$229,000</b>
<b>Idaho College of Osteopathic Medicine (ICOM)</b> ICOM received final approval from the 2021 MT Legislature; the first cohort of MT students matriculated Fall 2022 (FY 2023).	<b>0</b>	<b>\$0</b>	<b>10</b>	<b>\$245,000</b>
<b>All PSEP Programs Software Support</b>		<b>\$0</b>		<b>\$30,500</b>
<b>TOTAL</b>	<b>241</b>	<b>\$8,375,316</b>	<b>257</b>	<b>\$9,359,158</b>

Description

The WICHE Professional Student Exchange (PSEP), WWAMI Medical Education Program, Minnesota Dental Program, WIMU Veterinary Medicine Program, and the Idaho College of Osteopathic (ICOM) Program, are all professional level cooperative education agreements providing Montana residents access to highly enrolled professional education programs that are not available at public schools within the State of Montana.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Family Education Savings program Administrative Fee					02846
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	45,355	15%	45,633	13%	1%
61400 Employee Benefits	12,205	4%	15,211	4%	25%
<b>TOTAL PERSONAL SERVICES</b>	\$ 57,560	19%	\$ 60,844	17%	6%
<b>OPERATING COSTS</b>					
62100 Contracted Services	239,893	78%	271,301	77%	13%
62200 Supplies and Materials	34	0%	2,966	1%	8647%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0.0%	3,000	0.9%	100%
62500 Rent	-	0%	-	0%	0%
62600 Utilities	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	8,220	3%	15,780	4%	92%
<b>TOTAL OPERATING EXPENSES</b>	\$ 248,147	81%	\$ 293,047	83%	18%
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>	\$ 305,707	100%	\$ 353,891	100%	16%

Description

This state special revenue account is funded by annual account maintenance fees paid by non-resident participants and basis points on the investment products.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Rural Physician Incentive Program (MRPIP) - Statutory Appropriation					02943
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	11,944	1%	11,944	1%	0%
61400 Employee Benefits	3,056	0%	3,056	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 15,000	1%	\$ 15,000	1%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	51,750	5%	10,000	1%	-81%
62200 Supplies and Materials	200	0%	-	0%	-100%
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>	\$ 51,950	5%	\$ 10,000	1%	-81%
66000 Grants - MRPIP	1,038,169	94%	1,657,000	99%	60%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 1,105,119	100%	\$ 1,682,000	100%	52%

	<u>Description</u>	
	<u>FY22 Actual</u>	<u>FY23 Budgeted</u>
Beginning Fund Balance	\$3,963,577.76	\$4,461,611.68
Revenue	\$1,603,152.99	\$1,453,336.40
Expenditures	(\$1,105,119.07)	(\$1,682,000.00)
Ending Fund Balance	\$4,461,611.68	\$4,232,948.08

Per state law, the Montana Board of Regents assesses an annual fee to all professional students preparing to be physicians who are supported by the state pursuant to an interstate compact for professional education in the fields of medicine and osteopathic medicine through the WICHE and WWAMI programs. The fee cannot exceed 16% of the annual individual support fee paid by the state pursuant to §20-26-1502, MCA except for those students entering the MT WWAMI medical program starting with academic year 2018/2019 and forward who choose to pay a higher fee of 2.5 times the standard MRPIP fee amount in lieu of a contractual commitment to return to Montana to practice upon completion of their medical training pursuant to §20-25-810, MCA, which was authorized by the 2017 Montana Legislature. 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; although, the 2017 Montana Legislature did authorize the one-time only use of funds in this account to support the 2019 biennium present law adjustments for the WWAMI medical education program and to support graduate medical education through the family practice residency program in FY 2018. During the The 2017 Legislative Session the Legislature also changed state law increasing the maximum loan repayment a physician can receive from the rural physician incentive program pursuant to 20-26-1503, MCA from \$100,000 to \$150,000 effective July 1, 2017.



## MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM (MRPIP)

### Revenue and Expenses - FY 2022 Actual and FY 2023 Budgeted

	FY 2022 Actual			FY 2023 Budgeted		
	Annual MRPIP Fee	No. of Students	Amount	Annual MRPIP Fee	No. of Students	Amount
<b>Revenue:</b>						
MRPIP Standard Fee Rate	\$ 5,344	75	\$400,800	\$ 5,468	65	\$355,420
MRPIP Higher Fee Rate	\$ 13,360	67	\$895,120	\$ 13,670	81	\$1,107,270
Osteopathic MRPIP Standard Fee Rate	\$ 3,832	14	\$53,648	\$ 3,920	16	\$62,720
Osteopathic MRPIP Higher Fee Rate	NA			\$ 9,800	5	\$49,000
MRPIP Fee Adjustments:						
WICHE; Partial MRPIP Fees (LOA, scholarship adjust., etc.)		4	\$12,024		1	\$2,734
Contract Change Adjustments*		1	\$7,836		3	\$24,048
STIP Earnings (FY 2023 only reflects to-date)			\$6,440			\$5,726
General Fund Transfer			\$227,285			\$227,285
<b>Total Revenue:</b>			<b>\$1,603,153</b>			<b>\$1,834,203</b>
<b>Expenses:</b>						
MRPIP Loan Payments/Disbursements			\$1,038,169			\$1,478,500
MRPIP Administrative Expenses			\$66,950			\$70,000
<b>Total Expenses:</b>			<b>\$1,105,119</b>			<b>\$1,548,500</b>

\* Contract change adjustments are allowed between the first and second year of a student's enrollment in the WWAMI or ICOM programs. Changes in a student's contract can result in either an additional amount due or a refund owed back to the student dependent upon the change made. The number reflected *under contract adjustments* only includes the adjustment due/owed for the 1st year change, it does not include the new 2nd year fee amount; the 2nd year fee amounts are included in with the other standard/higher fee rate columns and totals.

**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
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2022</b>	<b>PERCENT</b>	<b>FY 2023</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%
63100 Equipment		0%		0%	0%
66000 Grants	7,461	100%	79,276	100%	963%
<b>TOTAL EXPENDITURES</b>	\$ 7,461	100%	\$ 79,276	100%	963%

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 are currently employed as full-time registered professional nurses by either the Montana State Prison or the Montana State Hospital. The Board of Regents adopted Policy 940.15, Institutional Nursing Incentive Program, to implement the provisions of 20-26-1511, MCA.

**THE MONTANA UNIVERSITY SYSTEM  
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<b>02 - Student Assistance Program</b>					<b>Fund</b>
STEM (Science, Technology, Engineering, Math, Healthcare) Scholarship					02027
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2022</b>	<b>PERCENT</b>	<b>FY 2023</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.50	0%	0.50	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	42,440	4%	48,394	4%	14%
61400 Employee Benefits	13,800	1%	16,131	1%	17%
<b>TOTAL PERSONAL SERVICES</b>	\$ 56,240	6%	\$ 64,525	6%	15%
<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/Scholarships	899,500	94%	1,100,500	94%	22%
<b>TOTAL EXPENDITURES</b>	\$ 955,740	100%	\$ 1,165,025	100%	22%

Description

The Montana STEM Scholarship program is to provide incentive for Montana high school students to prepare for, enter into, and complete degrees in postsecondary fields related to science, technology, engineering, mathematics, and health care, with the goals of increasing the number of STEM degree recipients participating in Montana's workforce. The 66th Legislature adopted funding STEM Scholarships with lottery net revenue proceeds via SB 60. The first cohort of scholarships will be awarded beginning Fall Semester 2020.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>05 - MUS Group Insurance Program</b>					<b>Fund</b>
MUS Self-Funded Health Insurance					06008-06009
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	7.00	100%	7.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	513,195	0%	555,693	0%	8%
61102 Overtime	12,581	0.01%	11,000	0.01%	-13%
61400 Employee Benefits	173,422	0.14%	198,826	0.15%	15%
61134 Termination Pay	-	0.00%	-	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 699,198	1%	\$ 765,520	1%	9%
<b>OPERATING COSTS</b>					
62100 Contracted Services	7,492,182	6%	10,050,000	7%	34%
62200 Supplies and Materials	2,491	0.00%	10,000	0.01%	301%
62300 Communications	25,416	0.02%	25,000	0.02%	-2%
62400 Travel	39,487	0.03%	40,000	0.03%	1%
62500 Rent	1,183	0.00%	1,500	0.00%	27%
62700 Repair and Maintenance	-	0%	1,000	0%	100%
62800 Other Expenses	8,874,418	7%	9,698,304	7%	9%
<b>TOTAL OPERATING EXPENSES</b>	\$ 16,435,177	13%	\$ 19,825,804	15%	21%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Insurance Benefit Payments	107,128,906	86%	115,277,177	85%	8%
68000 Transfers	-	0%	-	0%	0%
69500 ROU Loans	39,134	0%	60,000	0%	53%
<b>TOTAL EXPENDITURES</b>	\$ 124,302,415	100%	\$ 135,928,501	100%	9%

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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	9.99	100%	9.99	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	422,566	50%	620,858	45%	47%
61400 Employee Benefits	194,332	23%	230,306	17%	19%
<b>TOTAL PERSONAL SERVICES</b>	\$ 616,899	72%	\$ 851,164	61%	38%
<b>OPERATING COSTS</b>					
62100 Contracted Services	15,293	2%	47,090	3%	208%
62200 Supplies and Materials	66,280	8%	18,250	1%	-72%
62300 Communications	10,727	1%	7,500	1%	-30%
62400 Travel	66,912	8%	18,883	1%	-72%
62500 Rent	1,205	0%	16,800	1%	1294%
62700 Repair and Maintenance	2,353	0%	-	0%	-100%
62800 Other Expenses	56,223	7%	128,043	9%	128%
<b>TOTAL OPERATING EXPENSES</b>	\$ 218,994	26%	\$ 236,566	17%	8%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
68000 Transfers	-	0%	288,113	21%	100%
69000 Debt Service	16,782	2%	16,777	1%	0%
<b>TOTAL EXPENDITURES</b>	\$ 852,674	100%	\$ 1,392,620	100%	63%

Description

ETS is a federally funded pre-college outreach program that serves low income, first generation college students in grades 6th -12th to complete high school and enroll in an institution of higher education of their choice. The target area locations include Great Falls and the Blackfeet, Crow, and Flathead 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. ETS received an additional TRIO - Educational Opportunity Centers grant beginning in FY 2022.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)					03042
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	7.25	100%	7.25	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	293,631	6%	452,261	6%	54%
61400 Employee Benefits	123,268	2%	150,754	2%	22%
<b>TOTAL PERSONAL SERVICES</b>	\$ 416,900	8%	\$ 603,014	8%	45%
<b>OPERATING COSTS</b>					
62100 Contracted Services	794,399	16%	1,522,870	21%	92%
62200 Supplies and Materials	20,325	0%	25,000	0%	23%
62300 Communications	7,985	0%	8,885	0.1%	11%
62400 Travel	56,472	1%	63,572	1%	13%
62500 Rent	7,435	0%	7,500	0%	1%
62700 Repair and Maintenance	827	0%	1,000	0%	21%
62800 Other Expenses	1,562,339	31%	1,685,000	23%	8%
<b>TOTAL OPERATING EXPENSES</b>	\$ 2,449,781	49%	\$ 3,313,827	45%	35%
66000 Grants	2,057,403	41%	3,500,000	47%	70%
68000 Transfers	-	0%	-	0%	0%
69000 Debt Service	40,550	1%	40,550	1%	0%
<b>TOTAL EXPENDITURES</b>	\$ 4,964,634	100%	\$ 7,416,841	100%	49.4%

Description

Montana GEAR UP is going into its third year of a seven-year federal Department of Education discretionary grant administered by the Office of the Commissioner of Higher Education. FY 2019 was the closeout of a one-year extension of the previous grant. 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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	1,889	2%	3,500	1%	1%
61400 Employee Benefits	746	0.9%	1,300	1%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 2,634	3%	\$ 4,800	2%	2%
<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	84,502	97%	254,528	98%	201%
<b>TOTAL OPERATING EXPENSES</b>	\$ 84,502	97%	\$ 254,528	98%	201%
63100 Equipment and Capital	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 87,136	100%	\$ 259,328	100%	198%

Description

As a part of the Montana GEAR UP Program, scholarships were provided to students served under both the 1999 and 2005 grants, once that cohort of students were served with these scholarship opportunities the remaining funds in that Trust fund are being offered to qualifying TRIO students under any of Montana's established TRIO programs. As juniors, all TRIO students taking college prep curriculum and maintaining a 2.0 GPA are eligible to apply for and receive a \$1,500 Achievement Grant. 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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	102,261	76%	112,063	77%	10%
61400 Employee Benefits	29,853	22%	31,154	21%	4%
<b>TOTAL PERSONAL SERVICES</b>	\$ 132,114	98%	\$ 143,217	98%	8%
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	100	0%	100%
62200 Supplies and Materials	23	0.0%	100	0.1%	326%
62300 Communications	899	0.7%	1,000	0.7%	11.3%
62400 Travel	988	1%	1,152	1%	17%
62500 Rent	87	0%	-	0%	-100%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	250	0%	300	0%	20%
<b>TOTAL OPERATING EXPENSES</b>	\$ 2,247	2%	\$ 2,652	2%	18%
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>	\$ 134,361	100%	\$ 145,869	100%	9%

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 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	79,564	6%	84,907	3%	7%
61400 Employee Benefits	26,291	2%	23,643	1%	-10.1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 105,855	7%	\$ 108,550	4%	3%
<b>OPERATING COSTS</b>					
62100 Contracted Services	708,802	49%	781,100	26%	10%
62200 Supplies and Materials	302	0%	500	0%	66%
62300 Communications	818	0%	1,000	0%	22%
62400 Travel	665	0%	2,500	0%	276%
62500 Rent	71	0.0%	-	0.0%	-100%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	44,707	3%	71,500	2%	60%
62800 Other Exp-Safety Smart Funding	473,190	33%	-	0%	-100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,228,555	85%	\$ 856,600	28%	-30%
63100 Equipment	-	0%	-	0%	0%
67000 Benefits & Claims	97,648	7%	2,065,000	68%	2015%
69000 Debt Service	5,587	0%	10,000	0%	79%
<b>TOTAL EXPENDITURES</b>	\$ 1,437,645	100%	\$ 3,040,150	100%	111%

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 20 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
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	4.20	100%	4.20	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	216,596	3%	344,036	5%	59%
61400 Employee Benefits	80,947	1%	114,679	2%	42%
<b>TOTAL PERSONAL SERVICES</b>	\$ 297,543	5%	\$ 458,715	7%	54%
<b>OPERATING COSTS</b>					
62100 Contracted Services	828	0.0%	11,200	0%	1253%
62200 Supplies and Materials	170	0.0%	4,000	0.1%	2257%
62300 Communications	6,501	0%	7,000	0%	8%
62400 Travel	4,616	0.1%	8,000	0%	73%
62500 Rent	51	0%	55	0%	7%
62700 Repair & Maintenance	-		5,000	0%	100%
62800 Other Expenses	24,341	0.4%	33,234	1%	37%
<b>TOTAL OPERATING EXPENSES</b>	\$ 36,507	1%	\$ 68,489	1%	88%
66000 Grants	2,412,607	38%	2,471,128	38%	2%
68000 Transfers to OPI	3,622,721	57%	3,505,111	54%	-3%
69000 Debt Service	23,499	0%	23,491	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 6,392,877	100%	\$ 6,526,934	100%	2%

Description

In July 2018, the Strengthening Career and Technical Education for the 21st Century Act was signed into law, which reauthorized the Carl D. Perkins Career and Technical Education Act of 2006. The amended Act, now Perkins V, brings changes to the \$1.2 billion annual federal investment in career and technical education (CTE). The four-year State CTE Plan was approved by the U.S. Department of Education in May 2020.

Perkins V provides federal support for CTE programs and focuses on improving the academic and technical achievement of CTE students, strengthening the connections between secondary and postsecondary education and improving accountability. Perkins V affords states and local communities the opportunity to implement a vision for CTE that uniquely supports the range of educational needs of students — exploration through career preparation — and balances those student needs with the current and emerging needs of the economy.

Perkins V continues to have a MOE requirement in section 211, which states that in order for a state to receive their full allotment of funds under the program, the state must have spent at least the same amount as in the previous year on CTE, as well as a dollar-for-dollar general fund for the total 5% set aside for Administrative costs. This amount increased to \$100,402 in FY22.

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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 2022</b>	<b>PERCENT</b>	<b>FY 2023</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	950,851	100%	1,012,875	100%	7%
<b>TOTAL EXPENDITURES</b>	\$ 950,851	100%	\$ 1,012,875	100%	7%

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 FY18, state law set a statutory maximum of \$3,280 per non-beneficiary student. FY22 & FY23 includes a one-time-only appropriation of \$175,000 each year for tribal colleges to offer preparatory courses for the HiSET (high school equivalency test).

<b>FY22 Non-beneficiary Student Distribution Tribal Colleges</b>		
<b>College</b>	<b>Non-Beneficiary FTE Reported</b>	<b>\$3,280 per FTE</b>
Aaniiih Nakoda College	12.70	\$ 41,656
Blackfeet Community College	20.30	\$ 66,584
Chief Dull Knife College	8.60	\$ 28,208
Fort Peck Community College	45.46	\$ 149,109
Little Big Horn College	5.73	\$ 18,794
Salish Kootenai College	131.82	\$ 432,370
Stone Child College	11.93	\$ 39,130
<b>Total</b>	<b>236.54</b>	<b>\$ 775,851</b>

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12 - Guaranteed Student Loan Program					Fund
Operating Fund					03400
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	1.50	100%	1.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	32,700	2%	35,000	4%	7%
61400 Employee Benefits	110,883	7%	2,100	0%	-98%
<b>TOTAL PERSONAL SERVICES</b>	\$ 143,583	9%	\$ 37,100	5%	-74%
<b>OPERATING COSTS</b>					
62100 Contracted Services	472,363	28%	482,015	62%	2%
62200 Supplies and Materials	-	0.0%	6,608	0.9%	100%
62300 Communications	1,082	0%	1,826	0.2%	69%
62400 Travel	169	0%	1,252	0%	641%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	1,040,445	62%	238,177	30%	-77%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,514,058	91%	\$ 729,878	93%	-52%
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	8,380	1%	14,462	2%	73%
<b>TOTAL EXPENDITURES</b>	\$ 1,666,021	100%	\$ 781,440	100%	-53%

Description

Federal Family Education Loan Program new loan originations were eliminated with the federally mandated shift to the Direct Loan Program on July 1, 2010. GSL continued to maintain the existing guaranty portfolio until transferring the portfolio to a federally approved national education loan servicing provider on October 1, 2017.

The transfer was approved by the federal government and by the Board of Regents at the May 25-26, 2017 meeting. GSL will continue to maintain the agency operating fund and to provide other student financial aid-related activities for the benefit of students as determined by the Board.

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Private Funding					08009/08046
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2022</b>	<b>PERCENT</b>	<b>FY 2023</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.0	0%	0.0	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	115,865	24%	125,000	24%	8%
61400 Employee Benefits	33,093	7%	31,250	6%	-6%
<b>TOTAL PERSONAL SERVICES</b>	\$ 148,958	30%	\$ 156,250	30%	5%
<b>OPERATING COSTS</b>					
62100 Contracted Services	335,488	68%	302,000	59%	-10%
62200 Supplies and Materials	99	0%	3,000	0.6%	2930%
62300 Communications	2,371	0.5%	2,372	0.5%	0%
62400 Travel	1,278	0.3%	1,170	0.2%	-8%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	3,599	1%	48,990	10%	1261%
<b>TOTAL OPERATING EXPENSES</b>	\$ 342,835	70%	\$ 357,532	70%	4%
68000 Fund Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 491,793	100%	\$ 513,782	100%	4%

Description

Private funding received from the federally approved national education loan servicing provider to continue student financial aid-related activities for the benefits of students as determined by the Board. The private grant has been awarded for 6-years. FY 19 is the first year of the grant and it will end June 30, 2025.

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13 - Board of Regents - Admin					Fund
Operating Account					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2022	PERCENT	FY 2023	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61300 Per Diem	1,700	3%	2,500	4%	47%
<b>TOTAL PERSONAL SERVICES</b>	\$ 1,700	3%	\$ 2,500	4%	47%
<b>OPERATING COSTS</b>					
62100 Contracted Services	25,740	39%	26,600	39%	3%
62200 Supplies and Materials	3,078	5%	3,500	5%	14%
62300 Communications	-	0%	300	0.4%	100%
62400 Travel	19,633	30%	19,583	28%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	159	0%	200	0%	26%
62800 Other Expenses	15,607	24%	16,100	23%	3%
<b>TOTAL OPERATING EXPENSES</b>	\$ 64,217	97%	\$ 66,283	96%	3%
<b>TOTAL EXPENDITURES</b>	\$ 65,917	100%	\$ 68,783	100%	4%

Description

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

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