

Fiscal Year 2015 Budget Book



**GREAT FALLS
COLLEGE**

**MONTANA STATE
UNIVERSITY**



October 7, 2014

TO: Joint Directors

FROM: Carmen Roberts, Budget Analyst

RE: FISCAL YEAR 2015 OPERATING BUDGET

The Fiscal Year 2015 General Operating Budget was formally presented for approval at the Board of Regents meeting September 17-18, 2014. Upon approval, the budget establishes the College's spending authority for the period July 1, 2014 through June 30, 2015.

Attached is a copy of the FY 2015 General Fund operating budget for Great Falls College MSU. This budget establishes spending authority for our campus. The General Fund budget is funded with state appropriations (62.4%), student tuition (34.9%) and miscellaneous other revenues and transfers (2.7%).

An operating budget is dynamic and as such, adjustments may be made which will revise the information contained in these reports. If you would like to make revisions, please let me know. All revisions will have to be reviewed by CPBAC prior to adoption.

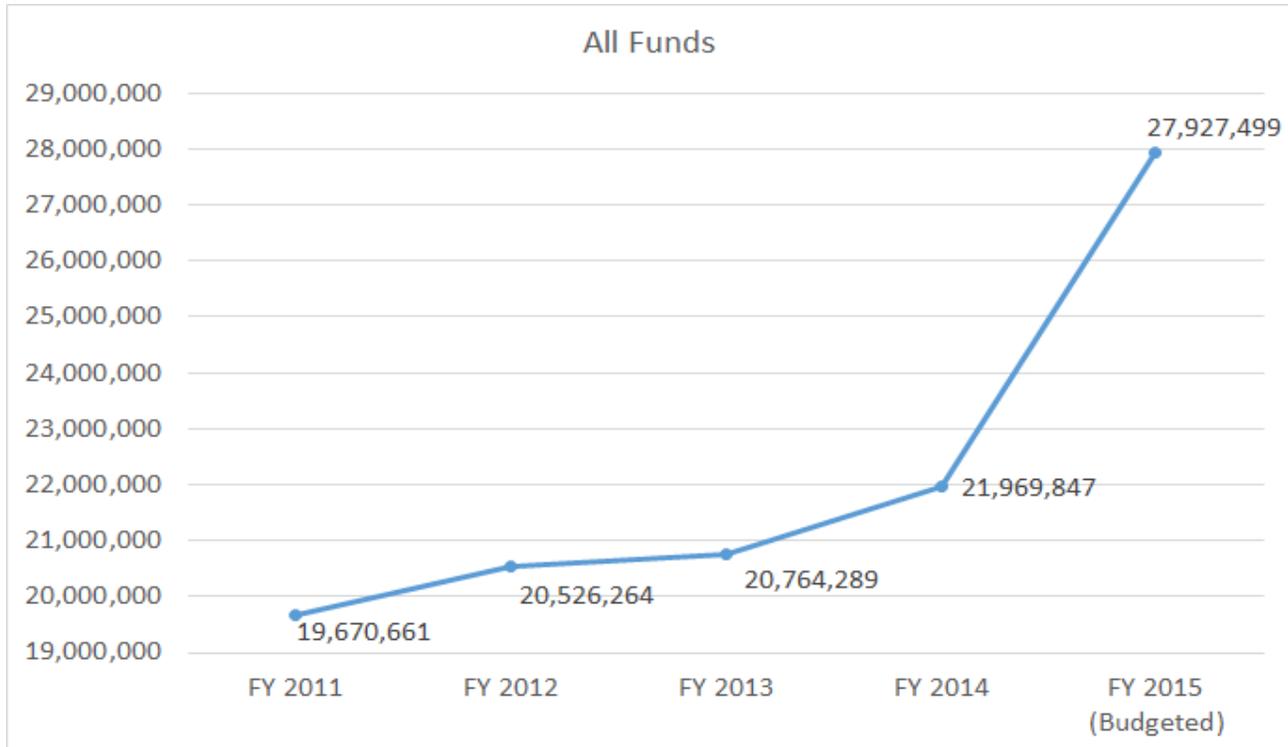
Joint Directors & Division Directors are accountable for administering your budgets under the following guidelines:

- As a director, you are expected to monitor your budget throughout the fiscal year. It is essential that total expenditures do not exceed the total budgeted amount. Unspent budget remaining at June 30, 2015 will not carry forward into the next fiscal year. However, deficits at June 30, 2015, could cause a budget reduction for FY 2016.
- Allowable expenditures are those that are "reasonable and necessary" for the operation of the department/unit. All expenditures must be in accordance with State laws and in compliance with policies established by the Board of Regents and Great Falls College Montana State University including campus purchasing procedures. Information concerning procedures and forms is accessible at <http://www.gfcmsu.edu/purchasing/index.html>.

I am ready to assist you as you administer your budget for FY 2015, please feel free to contact me with any of your budget questions.

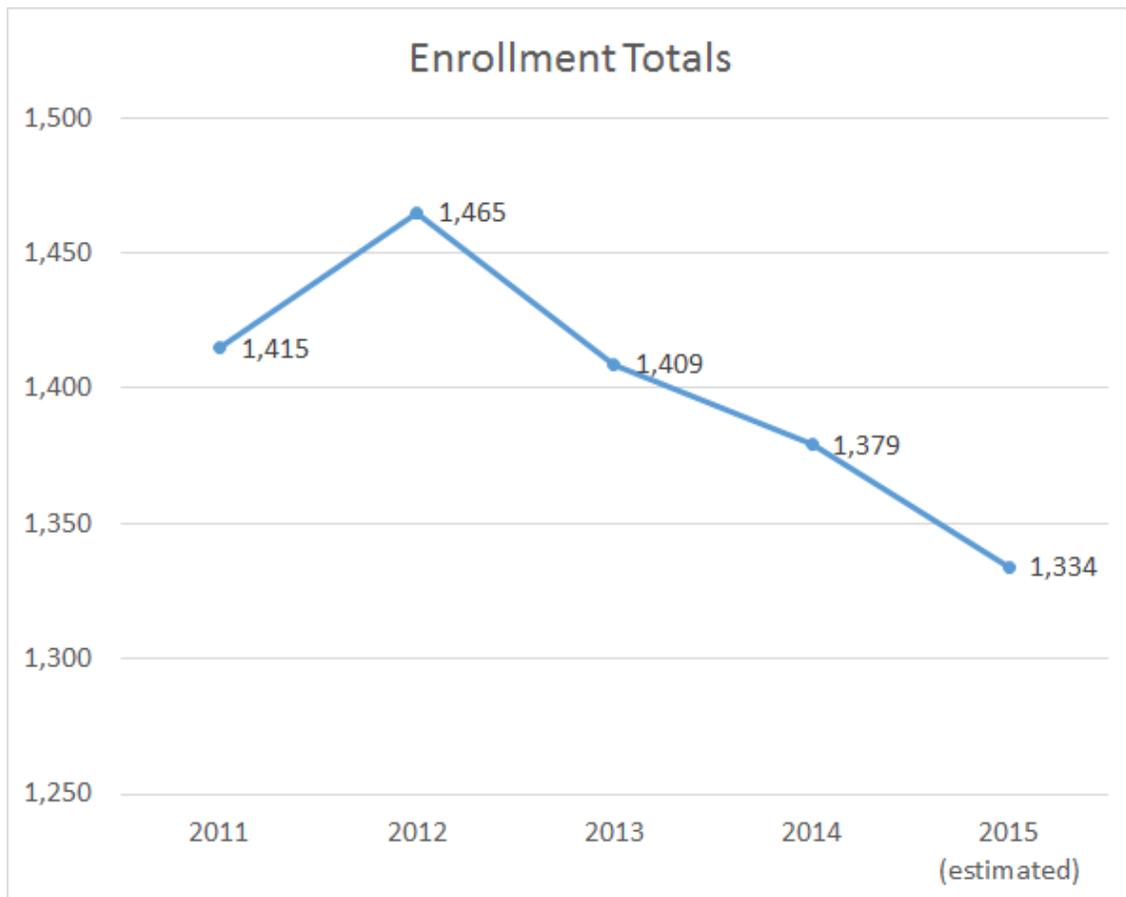
Great Falls College MSU
Historic Budget Totals

Budget Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Budgeted
Current Operating Unrestricted	\$ 10,651,477	\$ 10,446,460	\$ 10,715,363	\$ 11,151,581	\$ 11,627,353
Current Restricted	5,984,641	6,212,045	5,568,044	6,066,407	8,748,299
Current Designated	1,079,757	1,606,257	1,811,078	1,815,152	1,887,201
Auxiliary Enterprises	1,752,734	1,797,628	1,792,203	1,865,828	1,893,125
Loan & Endowment Funds	-	-	-	-	-
Plant Funds	202,052	463,874	877,601	1,070,879	3,771,521
TOTAL ALL FUNDS	\$ 19,670,661	\$ 20,526,264	\$ 20,764,289	\$ 21,969,847	\$ 27,927,499



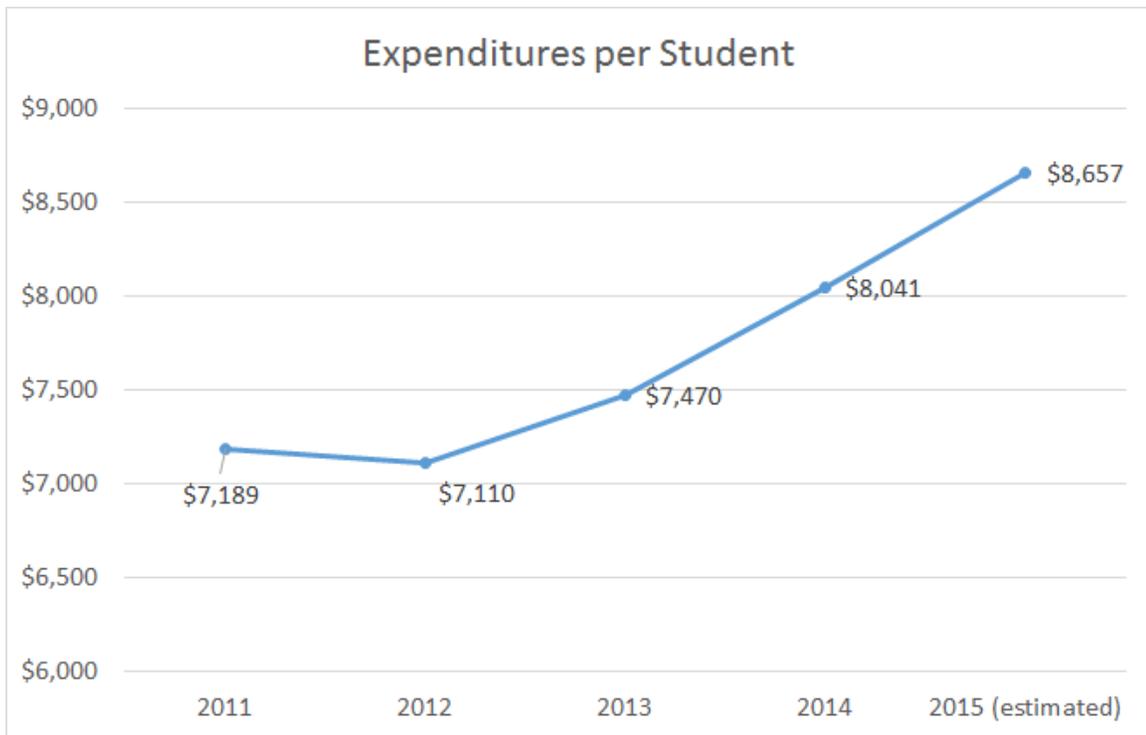
Great Falls College MSU Enrollment

	<u>FY11</u> <u>Actuals</u>	<u>FY12</u> <u>Actuals</u>	<u>FY13</u> <u>Actuals</u>	<u>FY14</u> <u>Actuals</u>	<u>FY15</u> <u>Budgeted</u>
Resident	1,387	1,424	1,365	1,339	1,294
WUE	5	6	5	7	5
Non-resident	23	35	39	33	35
Total	1,415	1,465	1,409	1,379	1,334



Great Falls College MSU Expenditures per Student

Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Actuals	Expenditures per FTE FY15 Budget	Expenditures per FTE Growth Rate
\$7,189	\$7,110	\$7,470	\$8,041	\$8,657	4.8%



Great Falls College MSU Revenue and Expenses (CUF only)

	FY11 Budgeted	FY11 Actuals	FY12 Budgeted	FY12 Actuals	FY13 Budgeted	FY13 Actuals	FY14 Budgeted	FY14 Actuals	FY15 Budgeted
Revenue									
Tuition & Fees									
\$ Expenditures	\$4,153,746	\$4,367,970	\$4,414,212	\$4,518,210	\$4,649,955	\$4,363,215	\$4,412,878	\$4,216,950	\$4,059,337
Percent of Total	40.3%	41.4%	40.9%	42.0%	42.3%	40.8%	39.7%	37.3%	34.9%
State Allocation									
\$ Expenditures	\$6,054,627	\$6,052,755	\$6,122,957	\$6,121,433	\$6,124,621	\$6,124,436	\$6,543,016	\$6,502,951	\$7,193,322
Percent of Total	58.8%	57.4%	56.7%	56.9%	55.8%	57.3%	58.8%	57.6%	61.9%
Performance Based Funding									
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,265	\$60,812
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.5%
Other Revenue									
\$ Expenditures	\$25,300	\$28,615	\$30,777	\$25,914	\$154,680	\$26,004	\$17,530	\$28,880	\$162,682
Percent of Total	0.2%	0.3%	0.3%	0.2%	1.4%	0.2%	0.2%	0.3%	1.4%
Transfers									
\$ Expenditures	\$65,960	\$98,340	\$227,440	\$86,000	\$56,048	\$171,648	\$152,500	\$130,118	\$151,200
Percent of Total	0.6%	0.9%	2.1%	0.8%	0.5%	1.6%	1.4%	1.2%	1.3%
Total									
\$ Expenditures	\$10,299,633	\$10,547,680	\$10,795,386	\$10,751,557	\$10,985,304	\$10,685,303	\$11,125,924	\$11,299,164	\$11,627,353
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Spending									
Instruction									
\$ Expenditures	\$5,591,508	\$5,341,545	\$5,596,086	\$5,220,492	\$5,756,094	\$5,490,481	\$5,818,592	\$5,693,857	\$6,015,083
Percent of Total	53.7%	52.5%	51.8%	50.1%	52.4%	52.2%	52.3%	51.3%	51.7%
Academic Support									
\$ Expenditures	\$1,294,105	\$1,373,057	\$1,139,218	\$1,215,728	\$1,231,464	\$1,126,536	\$1,022,856	\$1,165,480	\$1,249,330
Percent of Total	12.4%	13.5%	10.6%	11.7%	11.2%	10.7%	9.2%	10.5%	10.7%
Student Services									
\$ Expenditures	\$752,270	\$819,644	\$1,091,642	\$1,030,305	\$1,163,196	\$1,096,543	\$1,207,743	\$1,173,663	\$1,392,088
Percent of Total	7.2%	8.1%	10.1%	9.9%	10.6%	10.4%	10.9%	10.6%	12.0%
SUBTOTAL \$	\$7,637,883	\$7,534,246	\$7,826,946	\$7,466,525	\$8,150,754	\$7,713,560	\$8,049,191	\$8,033,000	\$8,656,501
SUBTOTAL %	73.3%	74.1%	72.5%	71.7%	74.2%	73.3%	72.3%	72.4%	74.4%

Public Service									
\$ Expenditures	\$54,416	\$52,487	\$51,914	\$47,969	\$51,407	\$48,910	\$56,081	\$54,132	\$86,164
Percent of Total	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.7%
Institutional Support									
\$ Expenditures	\$1,356,044	\$1,153,241	\$1,273,313	\$1,338,092	\$1,387,763	\$1,395,556	\$1,561,649	\$1,604,385	\$1,614,793
Percent of Total	13.0%	11.3%	11.8%	12.8%	12.6%	13.3%	14.0%	14.5%	13.9%
Plant O & M									
\$ Expenditures	\$1,125,117	\$1,192,224	\$1,186,213	\$1,325,876	\$1,174,022	\$1,031,704	\$1,129,607	\$1,177,840	\$1,040,489
Percent of Total	10.8%	11.7%	11.0%	12.7%	10.7%	9.8%	10.2%	10.6%	8.9%
Scholarship and Fellowships									
\$ Expenditures	\$241,000	\$240,215	\$457,000	\$237,998	\$221,358	\$335,634	\$329,396	\$219,509	\$229,396
Percent of Total	2.3%	2.4%	4.2%	2.3%	2.0%	3.2%	3.0%	2.0%	2.0%
Total									
\$ Expenditures	\$10,414,460	\$10,172,413	\$10,795,386	\$10,416,460	\$10,985,304	\$10,525,364	\$11,125,924	\$11,088,866	\$11,627,343
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Great Falls College MSU FTE Employee Data

		FY 2014		FY 2015		Change
		Actual	Percent	Budgeted	Percent	
CURRENT UNRESTRICTED FUND						
Contract Faculty (AY)	61123	53.80	40.7%	57.80	40.3%	7.4%
Contract Administrative	61128	6.70	5.1%	7.00	4.9%	4.5%
Contract Professional	61124	24.70	18.7%	26.70	18.6%	8.1%
Classified	61125	39.70	30.0%	45.80	31.9%	15.4%
Part-Time and Other		7.40	5.6%	6.10	4.3%	-17.6%
TOTAL		<u>132.30</u>	<u>100%</u>	<u>143.40</u>	<u>100%</u>	<u>8.4%</u>
RESTRICTED						
Contract Faculty (AY)	61123	1.40	14.1%	0.50	4.7%	-64.3%
Contract Administrative	61128	0.25	2.5%	0.25	2.3%	0.0%
Contract Professional	61124	4.30	43.2%	5.10	47.4%	18.6%
Classified	61125	1.80	18.1%	3.00	27.9%	66.7%
Part-Time and Other		2.20	22.1%	1.90	17.7%	-13.6%
TOTAL		<u>9.95</u>	<u>100%</u>	<u>10.75</u>	<u>100%</u>	<u>8.0%</u>
DESIGNATED						
Contract Faculty (AY)	61123	1.60	13.3%	2.00	15.6%	25.0%
Contract Professional	61124	2.00	16.7%	2.50	19.5%	25.0%
Classified	61125	3.50	29.2%	3.30	25.8%	-5.7%
Part-Time and Other		4.90	40.8%	5.00	39.1%	2.0%
TOTAL		<u>12.00</u>	<u>100%</u>	<u>12.80</u>	<u>100%</u>	<u>6.7%</u>
AUXILIARY						
Classified	61125	4.80	74.4%	4.25	63.0%	-11.5%
Part-Time and Other		1.65	25.6%	2.50	37.0%	51.5%
TOTAL		<u>6.45</u>	<u>100.0%</u>	<u>6.75</u>	<u>100.0%</u>	<u>4.7%</u>
TOTAL FTE						
Contract Faculty (AY)	61123	56.80	35.3%	60.30	34.7%	6.2%
Contract Administrative	61128	6.95	4.3%	7.25	4.2%	4.3%
Contract Professional	61124	31.00	19.3%	34.30	19.7%	10.6%
Classified	61125	49.80	31.0%	56.35	32.4%	13.2%
Part-Time and Other		16.15	10.0%	15.50	8.9%	-4.0%
TOTAL		<u><u>160.70</u></u>	<u><u>100%</u></u>	<u><u>173.70</u></u>	<u><u>100%</u></u>	<u><u>8.1%</u></u>

Montana State University
Great Falls College MSU
Current Unrestricted Revenues
Fiscal Year 2015

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Revenue	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	126,210	1.12%	123,000	1.06%	-2.54%
Resident Tuition	500RES	3,788,302	33.53%	3,606,064	31.01%	-4.81%
Non-resident Tuition	505NON	255,195	2.26%	286,858	2.47%	12.41%
WUE Tuition	505WUE	28,704	0.25%	21,515	0.19%	-25.05%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	18,540	0.16%	21,900	0.19%	18.12%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		4,216,950	37.32%	4,059,337	34.91%	-3.74%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	6,502,951	57.55%	7,193,322	61.87%	10.62%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	420,265	3.72%	60,812	0.52%	-85.53%
Total State Allocations		6,923,216	61.27%	7,254,134	62.39%	4.78%
Other Revenues						
Investments	540INV	899	0.01%	2,410	0.02%	168.18%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	10,296	0.09%	3,919	0.03%	-61.94%
Other Student Fees	532OSF	9,493	0.08%	8,630	0.07%	-9.09%
Federal Grants & Contracts	560FGC	2,994	0.03%	0	0.00%	-100.00%
State Grants & Contracts	560SGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	180	0.00%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	147,573	1.27%	0.00%
F & A Cost Recovery	575FAA	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	5,018	0.04%	150	0.00%	-97.01%
Total Other Revenues		28,880	0.26%	162,682	1.40%	463.30%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	130,118	1.15%	151,200	1.30%	16.20%
Total Transfers		130,118	1.15%	151,200	1.30%	16.20%
Total Revenues		11,299,164	100.00%	11,627,353	100.00%	2.90%

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,119,067	27.97%	3,296,398	28.35%	5.69%
Contract Administrative	611ADM	612,601	5.49%	639,157	5.50%	4.33%
Classified	611CLS	1,299,414	11.65%	1,462,909	12.58%	12.58%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,390,846	12.47%	1,572,559	13.52%	13.06%
Other Salaries	612OTS	169,442	1.52%	127,230	1.09%	-24.91%
Other Compensation	613OTC	12,944	0.12%	11,820	0.10%	-8.68%
Total Salaries and Wages		6,604,313	59.22%	7,110,073	61.15%	7.66%
Employee Benefits	614BEN	2,303,921	20.66%	2,554,311	21.97%	10.87%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	45,731	0.41%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,349,652	21.07%	2,554,311	21.97%	8.71%
Total Personal Services		8,953,965	80.29%	9,664,384	83.12%	7.93%
Operating Expenses						
Contracted Services	621SRV	277,967	2.49%	267,167	2.30%	-3.89%
Supplies	622SUP	300,311	2.69%	186,779	1.61%	-37.80%
Communications	623COM	193,327	1.73%	202,465	1.74%	4.73%
Travel	624TRV	88,264	0.79%	123,287	1.06%	39.68%
Rent	625RNT	2,938	0.03%	8,260	0.07%	181.14%
Utilities	626UTL	302,137	2.71%	342,000	2.94%	13.19%
Repairs & Maintenance	627MNT	194,518	1.74%	178,180	1.53%	-8.40%
Other	628OTH	157,064	1.41%	425,436	3.66%	170.87%
Waivers & Scholarships	628WAV	222,134	1.99%	229,396	1.97%	3.27%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		1,738,660	15.59%	1,962,969	16.88%	12.90%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	83,956	0.75%	0	0.00%	-100.00%
Total Capital		83,956	0.75%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	375,000	3.36%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		375,000	3.36%	0	0.00%	-100.00%
Total Capital and Transfers		458,956	4.12%	0	0.00%	-100.00%
Total Expenses		11,151,581	100.00%	11,627,353	100.00%	4.27%

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,102,635	54.49%	3,295,398	54.79%	6.21%
Contract Administrative	611ADM	55,354	0.97%	57,336	0.95%	3.58%
Classified	611CLS	313,006	5.50%	336,582	5.60%	7.53%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	508,052	8.92%	477,099	7.93%	-6.09%
Other Salaries	612OTS	135,925	2.39%	115,400	1.92%	-15.10%
Other Compensation	613OTC	1,675	0.03%	1,440	0.02%	-14.02%
Total Salaries and Wages		4,116,646	72.30%	4,283,255	71.21%	4.05%
Employee Benefits	614BEN	1,316,716	23.13%	1,410,929	23.46%	7.16%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	28,845	0.51%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,345,561	23.63%	1,410,929	23.46%	4.86%
Total Personal Services		5,462,207	95.93%	5,694,184	94.67%	4.25%
Operating Expenses						
Contracted Services	621SRV	37,948	0.67%	49,650	0.83%	30.84%
Supplies	622SUP	47,723	0.84%	68,567	1.14%	43.68%
Communications	623COM	31,417	0.55%	32,960	0.55%	4.91%
Travel	624TRV	21,795	0.38%	47,861	0.80%	119.59%
Rent	625RNT	1,568	0.03%	5,510	0.09%	251.52%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	48,548	0.85%	52,177	0.87%	7.47%
Other	628OTH	42,651	0.75%	64,174	1.07%	50.46%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		231,650	4.07%	320,899	5.33%	38.53%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		5,693,857	100.00%	6,015,083	100.00%	5.64%

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
321050 Instructional Pool	61110 Part-Time Faculty		642,948
	61130 Contract Faculty Summer		320,000
	61499 Benefits-General		174,000
			1,136,948
321101 Business, Trades & Tech	61124 Contract Professional	98,367	70,500
	61125 Classified Employees	29,379	30,390
	61311 Communication Device Allowance	720	
	61401 FICA		6,255
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		525
	61409 Medicare Tax		1,463
	61410 State Unemployment Tax		454
	61499 Benefits - General	38,018	10,010
	62191 Printing/Other Provider		500
	62199 General - Contracted Services	700	200
	62241 Office Supl/Min Equip/Non-St Prov		2,000
	62299 General - Supplies	3,000	1,000
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	1,300	
	623B4 ITSD Long Distance		100
	62499 General - Travel	1,000	
	62799 General - Repairs & Mntn	31,620	31,620
	62817 Meetings/Conference Costs		750
	62823 Licenses		150
	62853 Public Relations Expenses		100
62899 General - Other Expenses	2,000	1,000	
		206,104	177,237
321120 Accounting	61110 Part-Time Faculty	4,270	
	61123 Contract Faculty	44,396	45,653
	61132 Contract Faculty - Extra Comp	5,600	
	61401 FICA		2,830
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		237
	61409 Medicare Tax		662
	61410 State Unemployment Tax		205
	61499 Benefits - General	19,518	4,874
	62199 General - Contracted Services	750	700
	62299 General - Supplies	125	100
	62371 Telephone Equip Crg/Non-D of A		300
	62399 General - Communications	350	50
62799 General - Repairs & Mntn	125	125	
62899 General - Other Expenses	165		
		75,299	65,496
321130 Computer Tech	61110 Part-Time Faculty	48,493	
	61123 Contract Faculty	119,411	162,650
	61130 Summer Session Salaries	12,756	

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61132 Contract Faculty Extra Comp	7,700	
	61141 Cont Prof-Extra Comp	4,900	
	61142 Classified Extra Comp NonTeach	857	
	61401 FICA		7,604
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		638
	61409 Medicare Tax		1,778
	61410 State Unemployment Tax		552
	61499 Benefits - General	52,031	27,308
	62199 General - Contracted Services	1,000	1,000
	62299 General - Supplies	1,500	1,500
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	800	
	623B4 ITSD Long Distance		25
	62799 General - Repairs & Mntn	330	250
	62899 General - Other Expenses	300	300
		250,078	223,825
321136 Welding Technology	61123 Contract Faculty	123,207	135,414
	61125 Classified Employee	53,452	82,132
	61132 Contract Faculty Extra Comp	19,678	
	61142 Classified Employee-Extra Comp	3,874	
	61401 FICA		10,388
	61403 Group Insurance		44,015
	61404 Workers Compensation Insurance		871
	61409 Medicare Tax		2,430
	61410 State Unemployment Tax		754
	61499 Benefits - General	74,779	33,329
	62199 General - Contracted Services	350	350
	62299 General - Supplies	5,735	5,735
	62371 Telephone Equip Crg/Non-D of A		600
	623B4 ITSD Long Distance	900	50
	62499 General - Travel	4,740	4,740
	62599 General - Rent	250	250
	62799 General - Repairs & Mntn	375	455
	62899 General - Other Expenses	1,260	1,260
		288,600	322,773
321137 Carpentry	61123 Contract Faculty	43,180	44,470
	61125 Classified Employee	13,884	14,372
	61132 Contract Faculty Extra Comp	4,076	
	61142 Classified Employee-Extra Comp	1,237	
	61401 FICA		3,648
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		306
	61409 Medicare Tax		853
	61410 State Unemployment Tax		265
	61499 Benefits - General	30,828	5,922
	62199 General - Contracted Services	100	250

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62299 General - Supplies	3,053	3,053
	62304 Postage and Mailing		50
	62371 Telephone Equip Crg/Non-D of A		300
	623B4 ITSD Long Distance	400	50
	62599 General - Rent	3,700	3,700
	62750 Maintenance Contracts		205
	62799 General - Repairs & Mntn	1,085	880
	62899 General - Other Expenses	200	200
		101,743	98,044
321145 Medical Transcription	61123 Contract Faculty	19,718	62,862
	61401 FICA		3,897
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		327
	61409 Medicare Tax		911
	61410 State Unemployment Tax		283
	61499 Benefits - General	13,433	6,711
	62299 General - Supplies	325	325
	62399 General - Communications	350	350
	62499 General - Travel	600	600
	62799 General - Repairs & Mntn	125	125
	62801 Dues		200
	62899 General - Other Expenses	400	400
		34,951	86,751
321150 Medical Assistant	61123 Contract Faculty	43,434	44,730
	61132 Contract Faculty Extra Comp	4,900	
	61401 FICA		2,773
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		233
	61409 Medicare Tax		649
	61410 State Unemployment Tax		201
	61499 Benefits - General	18,889	4,775
	62199 General - Contracted Services	120	200
	62299 General - Supplies	150	120
	62399 General - Communications	370	350
	62499 General - Travel	600	600
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	1,350	1,900
		69,938	66,416
321152 Billing & Coding	61123 Contract Faculty	61,175	20,286
	61401 FICA		1,258
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		105
	61409 Medicare Tax		294
	61410 State Unemployment Tax		91
	61499 Benefits - General	21,325	2,166
	62225 Books and Reference Materials		150
	62299 General - Supplies	300	

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62399 General - Communications	335	
	62401 In-State Travel Personal Car Mileage		900
	62408 In-State Lodging		600
	62410 In-State Meals Overnight		175
	62443 Out of State Com Trans-Trng		450
	62449 Out of State Lodging -Training		150
	62499 General - Travel	2,034	
	62899 General - Other Expenses	199	199
		85,368	36,584
321160 Business Management	61110 Part-Time Faculty	8,400	
	61123 Contract Faculty	62,588	64,307
	61401 FICA		3,987
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		334
	61409 Medicare Tax		932
	61410 State Unemployment Tax		289
	61499 Benefits - General	22,310	6,865
	62199 General - Contracted Services	1,050	2,100
	62299 General - Supplies	555	555
	62371 Telephone Equip Crg/Non-D of A		600
	623B4 ITSD Long Distance	900	50
	62750 Maintenance Contracts		250
	62799 General - Repairs & Mntn	375	
	62899 General - Other Expenses	120	120
		96,298	90,149
321170 Cisco Academy	61132 Contract Faculty Extra Comp	7,000	
	61499 Benefits - General	1,258	
	62199 General - Contracted Services	100	100
	62299 General - Supplies	75	100
	62399 General - Communications	300	300
	62799 General - Repairs & Mntn	1,845	1,900
	62899 General - Other Expenses	500	500
		11,078	2,900
321501 Health Sciences Dept	61124 Contract Professional	82,171	79,830
	61125 Classified Employees	26,685	27,661
	61311 Communication Device Allowance	840	840
	61401 FICA		6,664
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		559
	61409 Medicare Tax		1,559
	61410 State Unemployment Tax		483
	61499 Benefits - General	39,413	10,783
	62186 Waste Disposal		2,200
	62199 General - Contracted Services	2,200	2,500
	62299 General - Supplies	3,605	3,800
	623B4 ITSD Long Distance	1,755	1,800
	62499 General - Travel	3,217	3,500

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62799 General - Repairs & Mntn	615	800
	62823 Licenses		350
	62899 General - Other Expenses	2,000	2,000
		162,501	164,849
321505 Allied Health	61110 Part-Time Faculty	29,400	
	61123 Contract Faculty		52,794
	61130 Summer Session Salaries	6,300	
	61132 Contract Faculty Extra Comp	5,416	
	61401 FICA		3,273
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		275
	61409 Medicare Tax		766
	61410 State Unemployment Tax		238
	61499 Benefits - General	4,061	5,636
	62199 Contracted Services-General	125	250
	62299 General Supplies	1,350	1,350
	62371 Telephone Equip Crg/Non-D of A	100	400
	62499 General - Travel	600	1,200
	62899 General - Other Expenses	100	200
		47,452	76,142
321510 Dental Assistant	61123 Contract Faculty	105,410	108,333
	61132 Contract Faculty Extra Comp	4,718	
	61401 FICA		6,717
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		563
	61409 Medicare Tax		1,571
	61410 State Unemployment Tax		487
	61499 Benefits - General	40,308	11,566
	62191 Printing/Other Provider		1,750
	62199 General - Contracted Services	1,400	
	62299 General - Supplies	950	1,100
	62304 Postage and Mailing		250
	62371 Telephone Equip Crg/Non-D of A		1,200
	62399 General - Communications	1,050	
	623B4 ITSD Long Distance		50
	62499 General - Travel	1,500	1,500
	62750 Maintenance Contracts		567
	62799 General - Repairs & Mntn	580	500
	62801 Dues		3,000
	62899 General - Other Expenses	1,500	200
		157,416	158,874
321513 Dental Hygiene	61110 Part-Time Faculty	2,670	
	61123 Contract Faculty	90,806	93,486
	61124 Contract Professional	95,955	70,531
	61125 Classified Employees	27,135	27,799
	61132 Contract Faculty Extra Comp	6,000	
	61224 Hourly-Non Classified Employee		44,850

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61401 FICA		11,893
	61403 Group Insurance		38,064
	61404 Workers Compensation Insurance		998
	61409 Medicare Tax		2,782
	61410 State Unemployment Tax		863
	61499 Benefits - General	87,928	35,673
	62186 Waste Disposal		800
	62199 General - Contracted Services	2,300	2,500
	62203 Clothing and Personal		150
	62216 Gasoline		100
	62225 Books and Reference Materials		69
	62241 Office Supl/Min Equip/Non-St Prov		650
	62270 Commencement Supplies		300
	62299 General - Supplies	1,650	
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		2,100
	62399 General - Communications	3,050	
	623B4 ITSD Long Distance		100
	62408 In-State Lodging		600
	62499 General - Travel	1,800	
	62515 Gas Cylinders - Rent		1,200
	62750 Maintenance Contracts		800
	62799 General - Repairs & Mntn	1,125	
	62801 Dues		2,000
	62809 Education/Training Costs		900
	62824 Entertainment		220
	62899 General - Other Expenses	4,050	
		324,469	339,528
321530 Emergency Medical Training	61110 Part-Time Faculty	40,914	
	61123 Contract Faculty	37,212	42,631
	61130 Summer Session Salaries	3,500	
	61311 Communication Device Allowance	5,000	
	61401 FICA		2,643
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		222
	61409 Medicare Tax		618
	61410 State Unemployment Tax		192
	61499 Benefits - General	22,167	4,551
	62186 Waste Disposal		300
	62191 Printing/Other Provider		750
	62199 General - Contracted Services	750	
	62208 Laboratory Supplies		1,500
	62210 Minor Tools, Instruments & Equip		1,500
	62216 Gasoline		300
	62241 Office Supl/Min Equip/Non-St Prov		250
	62299 General - Supplies	1,500	
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		600

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62385 Long Distance Chrg/D of A		65
	62399 General - Communications	665	
	62499 General - Travel	600	600
	62799 General - Repairs & Mntn	250	500
	62801 Dues		1,425
	62899 General - Other Expenses	1,425	
		113,983	68,507
321551 Respiratory Therapy	61110 Part-Time Faculty	7,410	
	61123 Contract Faculty	113,302	127,478
	61132 Contract Faculty Extra Comp	6,267	
	61311 Communication Device Allowance	5,300	300
	61401 FICA		7,904
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		663
	61409 Medicare Tax		1,848
	61410 State Unemployment Tax		574
	61499 Benefits - General	42,760	13,610
	62199 General - Contracted Services	500	500
	62299 General - Supplies	1,000	2,000
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	1,070	200
	62499 General - Travel	3,255	3,255
	62799 General - Repairs & Mntn	550	750
	62899 General - Other Expenses	1,975	1,975
		183,389	181,177
321570 Health Information Tech	61110 Part-Time Faculty	29,750	
	61130 Summer Session Salaries	6,300	
	61132 Contract Faculty Extra Comp	350	
	61499 Benefits - General	3,136	
	62204 Educational Supplies		830
	62299 General - Supplies	550	
	62399 General - Communications	250	
	62499 General - Travel	2,800	2,800
	62799 General - Repairs & Mntn	80	
	62801 Dues		3,350
	62899 General - Other Expenses	1,850	1,575
		45,066	8,555
321591 Physical Science	61110 Part-Time Faculty	18,200	
	61123 Contract Faculty		59,700
	61130 Summer Session Salaries	2,800	
	61401 FICA		3,701
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		310
	61409 Medicare Tax		866
	61410 State Unemployment Tax		269
	61499 Benefits - General	3,134	6,374
	62199 General - Contracted Services	250	150

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62299 General - Supplies	300	100
	62399 General - Communications	100	100
	62799 General - Repairs & Mntn	125	125
		24,909	81,455
321611 Practical Nursing	61110 Part-Time Faculty	4,200	
	61123 Contract Faculty	62,239	99,695
	61124 Contract Professional	91,700	94,013
	61130 Summer Session Salaries	2,100	
	61401 FICA		9,220
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		773
	61409 Medicare Tax		2,156
	61410 State Unemployment Tax		669
	61499 Benefits - General	49,200	31,626
	62191 Printing/Other Provider		3,500
	62199 General - Contracted Services	600	
	62204 Educational Supplies		300
	62208 Laboratory Equip and Supplies		6,000
	62225 Books and Reference Materials		700
	62299 General - Supplies	1,900	500
	62304 Postage and Mailing		90
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	1,200	
	623B4 ITSD Long Distance		500
	62407 In-State Meals-Non Overnight		120
	62408 In-State Lodging		1,000
	62410 In-State Meals Overnight		140
	62499 General - Travel	1,500	3,500
	62799 General - Repairs & Mntn	250	250
	62809 Education/Training Costs		1,000
	62899 General - Other Expenses	950	500
		215,839	276,372
321631 Physical Therapy Assistant	61123 Contract Faculty	93,383	100,883
	61132 Contract Faculty Extra Comp	8,000	
	61401 FICA		6,255
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		525
	61409 Medicare Tax		1,463
	61410 State Unemployment Tax		454
	61499 Benefits - General	38,672	10,770
	62199 General - Contracted Services	600	600
	62208 Laboratory Supplies		400
	62299 General - Supplies	800	400
	62304 Postage and Mailing		150
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	930	
	623B4 ITSD Long Distance		300

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62401 In-State personal Car Mileage		850
	62407 In-State Meals-Non Overnight		276
	62408 In-State Lodging		498
	62410 In-State Meals Overnight		276
	62418 Out of State Lodging		249
	62430 Out of State Meals Overnight		246
	62499 General - Travel	3,196	1,200
	62711 Minor Tools & Instruments		450
	62750 Maintenance Contracts		330
	62799 General - Repairs & Mntn	780	
	62801 Dues		3,500
	62817 Meetings/Conference Costs		350
	62899 General - Other Expenses	3,675	
		150,036	150,545
321635 Radiological Technology	61141 Contract Professional Extra Comp	6,000	
	61499 Benefits - General	1,147	
	62199 General - Contracted Services	350	350
	62299 General - Supplies	350	350
	62399 General - Communications	360	360
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	150	150
		8,482	1,335
321640 Pharmacy Technology	61110 Part-Time Faculty	12,600	
	61499 Benefits - General	1,074	
	62199 General - Contracted Services	20	20
	62299 General - Supplies	50	50
	62399 General - Communications	75	75
	62899 General - Other Expenses	200	200
		14,019	345
321665 Surgical Technology	61123 Contract Faculty	65,476	66,721
	61401 FICA		4,137
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		347
	61409 Medicare Tax		967
	61410 State Unemployment Tax		300
	61499 Benefits - General	31,824	7,123
	62191 Printing/Other Provider		500
	62199 General - Contracted Services	300	
	62208 Laboratory Supplies		500
	62214 Printing Supplies		50
	62216 Gasoline		200
	62225 Books and Reference Materials		200
	62241 Office Supl/Min Equip/Non-St Prov		150
	62270 Commencement Supplies		200
	62299 General - Supplies	775	
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		600

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62385 Long Distance Chrg/D of A		25
	62399 General - Communications	750	
	62401 In-State personal Car Mileage		350
	62408 In-State Lodging		400
	62410 In-State Meals Overnight		100
	62443 Out of State Com Trans-Trng		300
	62448 Out of State Meals -Trng		100
	62449 Out of State Lodging -Training		450
	62499 General - Travel	1,200	600
	62750 Maintenance Contracts		220
	62799 General - Repairs & Mntn	250	
	62801 Dues		3,050
	62817 Meetings/Conference Costs		250
	62899 General - Other Expenses	1,975	
		102,550	107,460
321675 Sociology/Psychology	61110 Part-Time Faculty	61,879	
	61123 Contract Faculty	45,144	46,434
	61130 Summer Session Salaries	21,000	
	61132 Contract Faculty Extra Comp	8,400	
	61141 Cont Prof-Extra Comp	7,700	
	61142 Classified Employee-Extra Comp	2,800	
	61401 FICA		2,879
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		241
	61409 Medicare Tax		673
	61410 State Unemployment Tax		209
	61499 Benefits - General	30,338	4,957
	62199 General - Contracted Services	1,100	800
	62299 General - Supplies	175	100
	623B4 ITSD Long Distance	350	350
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	250	200
		179,261	66,728
322015 Sustainable Energy	61110 Part-Time Faculty	327	
	61123 Contract Faculty	39,123	40,287
	61132 Contract Faculty Extra Comp	6,794	
	61401 FICA		2,498
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		209
	61409 Medicare Tax		584
	61410 State Unemployment Tax		181
	61499 Benefits - General	18,458	4,301
	62199 General - Contracted Services	700	700
	62299 General - Supplies	4,300	5,000
	62304 Postage & Mailing		100
	62371 Telephone Equip Crg/Non-D of A		300
	62399 General - Communications	850	
	62499 General - Travel	2,000	

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62799 General - Repairs & Mntn	205	205
	62899 General - Other Expenses	200	200
		72,957	64,325
322020 Interior Design	61110 Part-Time Faculty	19,600	
	61123 Contract Faculty	45,597	46,882
	61401 FICA		2,907
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		244
	61409 Medicare Tax		680
	61410 State Unemployment Tax		211
	61499 Benefits - General	20,685	5,005
	62199 General - Contracted Services	500	500
	62299 General - Supplies	1,300	800
	62371 Telephone Equip Crg/Non-D of A		300
	62399 General - Communications	500	
	623B4 ITSD Long Distance		25
	62499 General - Travel	500	500
	62599 General - Rent		110
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	1,400	2,000
		90,207	70,049
322023 Graphic Design	61110 Part-Time Faculty	4,723	
	61123 Contract Faculty	39,434	40,572
	61401 FICA		2,515
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		211
	61409 Medicare Tax		588
	61410 State Unemployment Tax		183
	61499 Benefits - General	17,588	4,331
	62199 General - Contracted Services	220	220
	62299 General - Supplies	1,050	1,050
	62304 Postage & Mailing		40
	62371 Telephone Equip Crg/Non-D of A		300
	62399 General - Communications	355	
	623B4 ITSD Long Distance	355	10
	62599 General - Rent		250
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	700	700
		64,550	60,855
322103 Biological Science	61110 Part-Time Faculty	23,600	
	61123 Contract Faculty	258,892	200,270
	61125 Classified Employee	37,342	37,342
	61130 Summer Session Salaries	5,600	
	61132 Contract Faculty Extra Comp	6,340	
	61401 FICA		14,732
	61403 Group Insurance		48,800
	61404 Workers Compensation Insurance		1,235

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<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61409 Medicare Tax		3,445
	61410 State Unemployment Tax		1,069
	61499 Benefits - General		24,432
	62199 General - Contracted Services	5,000	5,800
	62299 General - Supplies	2,500	2,750
	62399 General - Communications	2,400	
	623B4 ITSD Long Distance		2,400
	62499 General - Travel	750	750
	62799 General - Repairs & Mntn	750	990
	62899 General - Other Expenses	1,700	1,700
		344,874	345,715
322501 General Education & Transfer	61124 Contract Professional	122,548	75,080
	61125 Classified Employees	32,594	27,321
	61132 Contract Faculty Extra Comp	1,290	
	61141 Contract Professional Extra Comp	494	
	61224 Hourly-Non Classified Employee	2,188	
	61311 Communication Device Allowance	300	300
	61401 FICA		6,349
	61403 Group Insurance		19,520
	61404 Workers Compensation Insurance		532
	61409 Medicare Tax		1,485
	61410 State Unemployment Tax		461
	61499 Benefits - General	58,368	10,248
	62199 General - Contracted Services	2,000	2,000
	62241 Office Supl/Min Equip/Non-St Prov		2,300
	62299 General - Supplies	4,500	4,500
	623B4 ITSD Long Distance	2,600	2,600
	62499 General - Travel	4,000	6,000
	62799 General - Repairs & Mntn	4,070	1,515
	62801 Dues		150
	62809 Education/Training Costs		500
	62817 Meetings/Conference Costs		10,500
	62823 Licenses		1,000
	62899 General - Other Expenses	27,600	850
		262,552	173,211
322507 Chemistry	61110 Part-Time Faculty	15,342	
	61123 Contract Faculty	49,203	50,311
	61125 Classified Employees		12,377
	61130 Summer Session Salaries	7,278	
	61401 FICA		3,886
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		326
	61409 Medicare Tax		910
	61410 State Unemployment Tax		282
	61499 Benefits - General	20,971	6,382
	62199 General - Contracted Services	1,000	1,800
	62299 General - Supplies	100	100

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62399 General - Communications	350	
	623B4 ITSD Long Distance		650
	62799 General - Repairs & Mntn	125	250
	62899 General - Other Expenses	250	250
		94,619	87,284
322508 Art	61110 Part-Time Faculty	19,832	
	61130 Summer Session Salaries	4,200	
	61499 Benefits - General	2,047	
	62199 General - Contracted Services	150	150
	62299 General - Supplies	100	100
		26,329	250
322509 History	61110 Part-Time Faculty	24,121	
	61130 Summer Session Salaries	2,100	
	61499 Benefits - General	3,229	
	62199 General - Contracted Services	125	125
	62299 General - Supplies	30	30
	62399 General - Communications	10	10
		29,615	165
322510 English	61110 Part-Time Faculty	40,833	
	61123 Contract Faculty	94,458	142,081
	61125 Classified Employees	30,229	
	61130 Summer Session Salaries	11,200	
	61141 Cont Prof-Extra Comp	1,499	
	61401 FICA		8,809
	61403 Group Insurance		29,280
	61404 Workers Compensation Insurance		739
	61409 Medicare Tax		2,060
	61410 State Unemployment Tax		639
	61499 Benefits - General	58,931	15,169
	62199 General - Contracted Services	3,000	2,000
	62299 General - Supplies	600	400
	62399 General - Communications	975	
	623B4 ITSD Long Distance		975
	62499 General - Travel		1,000
	62599 General - Rent		
	62799 General - Repairs & Mntn	375	375
	62899 General - Other Expenses	300	450
		242,400	203,977
322520 Mathematics	61110 Part-Time Faculty	85,373	
	61123 Contract Faculty	266,962	326,125
	61130 Summer Session Salaries	16,100	
	61132 Contract Faculty Extra Comp	5,267	
	61141 Cont Prof-Extra Comp	3,092	
	61401 FICA		20,220
	61403 Group Insurance		68,320
	61404 Workers Compensation Insurance		1,696

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61409 Medicare Tax		4,729
	61410 State Unemployment Tax		1,468
	61499 Benefits - General	124,826	34,817
	62199 General - Contracted Services	6,000	6,000
	62299 General - Supplies	1,360	1,100
	62399 General - Communications	3,000	
	623B4 ITSD Long Distance		2,000
	62499 General - Travel		1,000
	62799 General - Repairs & Mntn	750	750
	62899 General - Other Expenses	300	1,200
		513,030	469,425
322530 Communications	61110 Part-Time Faculty	16,800	
	61123 Contract Faculty	52,665	55,326
	61130 Summer Session Salaries	4,200	
	61141 Cont Prof-Extra Comp	4,200	
	61401 FICA		3,430
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		288
	61409 Medicare Tax		802
	61410 State Unemployment Tax		249
	61499 Benefits - General	22,601	5,907
	62199 General - Contracted Services	800	850
	62299 General - Supplies	500	350
	62399 General - Communications	320	
	623B4 ITSD Long Distance		325
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	125	150
		102,336	77,562
322540 Humanities & Fine Arts	61110 Part-Time Faculty	36,225	
	61123 Contract Faculty	27,500	52,069
	61125 Classified Employees		
	61130 Summer Session Salaries	10,500	
	61141 Cont Prof-Extra Comp	8,400	
	61142 Classified Extra Comp NonTeach	4,200	
	61401 FICA		3,228
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		271
	61409 Medicare Tax		755
	61410 State Unemployment Tax		234
	61499 Benefits - General	8,862	5,559
	62102 Consultant & Professional Services		2,800
	62191 Printing/Other Provider		700
	62199 General - Contracted Services	350	
	62225 Books and Reference Materials		1,000
	62299 General - Supplies	150	650
	62371 Telephone Equip Crg/Non-D of A		300
	62399 General - Communications	35	50
	62446 Out of State Other-Trng		500

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62750 Maintenance Contracts	875	
	62799 General - Repairs & Mntn		125
	62899 General - Other Expenses		150
		97,097	78,151
322545 Education	61110 Part-Time Faculty	18,900	
	61130 Summer Session Salaries	2,100	
	61499 Benefits - General	3,875	
	62199 General - Contracted Services	75	75
	62399 General - Communications	10	10
	62799 General - Repairs & Mntn	250	
		25,210	85
322575 Learning Success	61110 Part-Time Faculty	700	
	61123 Contract Faculty	3,455	
	61140 Cont Admin-Extra Comp	700	
	61141 Cont Prof-Extra Comp	9,100	
	61142 Classified Employee-Extra Comp	2,100	
	61499 Benefits - General	3,332	
	62191 Printing/Other Provider		500
	62199 General - Contracted Services	50	
	62299 General - Supplies	25	500
		19,462	1,000
322601 Academic Success Center	61124 Contract Professional		51,027
	61225 Students		60,000
	61299 Wages - General	50,000	
	61401 FICA		3,164
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		265
	61409 Medicare Tax		740
	61410 State Unemployment Tax		230
	61499 Benefits - General	7,845	14,862
	62191 Printing		550
	62199 General - Contracted Services	1,500	
	62204 Educational Supplies		500
	62210 Minor Tools, Instruments & Equip		200
	62214 Printing Supplies		200
	62225 Books and Reference Materials		350
	62241 Office Supl/Min Equip/Non-St Prov		1,200
	62245 Computer Equipment <\$5,000		600
	62255 Promotional Aids		500
	62299 General - Supplies	2,000	850
	62304 Postage and Mailing		25
	62371 Telephone Equip Crg/Non-D of A		600
	62399 General - Communications	1,000	
	623B4 ITSD Long Distance		100
	62401 In-State personal Car Mileage		100
	62407 In-State Meals-Non Overnight		50
	62415 Out of State Travel - Other		2,500

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62499 General - Travel		
	62750 Maintenance Contracts		2,115
	62799 General - Repairs & Mntn	1,535	
	62801 Dues		100
	62809 Education/Training Costs		500
	62899 General - Other Expenses	2,000	1,500
		65,880	152,588
<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
322708 Outreach	61124 Contract Professional	-	13,368.00
	61125 Classified Employees	41,844.00	16,492.00
	61311 Communication Device Allowance	720.00	
	61499 Benefits - General	41,935.00	13,215.00
		84,499.00	43,075.00
322805 Online (eLearning)	61124 Contract Professional	27,607	22,750
	61125 Classified Employees	34,646	35,676
	61401 FICA		3,623
	61403 Group Insurance		14,640
	61404 Workers Compensation Insurance		304
	61409 Medicare Tax		847
	61410 State Unemployment Tax		263
	61499 Benefits - General	25,502	5,343
	62199 General - Contracted Services	1,500	2,000
	62299 General - Supplies	3,000	2,000
	62399 General - Communications	3,500	
	623B4 ITSD Long Distance		4,000
	62499 General - Travel	2,000	2,000
	62799 General - Repairs & Mntn	3,500	3,500
	62899 General - Other Expenses	1,500	1,500
		102,755	98,446
324100 Workforce Development	61128 Contract Administrators	60,579	57,336
	61401 FICA		3,555
	61403 Group Insurance		7,320
	61404 Workers Compensation Insurance		298
	61409 Medicare Tax		831
	61410 State Unemployment Tax		258
	61499 Benefits - General	18,792	6,121
	62214 Printing Supplies		500
	62225 Books and Reference Materials		150
	62236 Office Supplies/Central Stores		1,500
	62290 Office Supplies		150
	62299 General - Supplies		200
	62303 Fax & Telegraph/gram type		60
	62304 Postage and Mailing		50
	62319 Cellular Phones		750
	62371 Telephone Equip Crg/Non-D of A		300
	62385 Long Distance Chrg/D of A		600
	62399 General - Communications		200

Great Falls College MSU
Instruction Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	623B4 ITSD Long Distance		200
	62499 General - Travel		1,136
	62750 Maintenance Contracts		500
	62801 Dues		200
	62809 Education/Training Costs		500
	62817 Meetings/Conference Costs		1,600
	62899 General - Other Expenses		5,000
		79,371	89,315
322101 CWS Instruction	61225 Student Workers		2,375
			2,375
322108 MT CWS Instruction	61225 Student Workers		8,235
			8,235
	Total For Instruction		6,015,083

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	0	0.00%	32,990	38.29%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	37,045	68.43%	26,740	31.03%	-27.82%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		37,045	68.43%	59,730	69.32%	61.24%
Employee Benefits	614BEN	16,311	30.13%	26,434	30.68%	62.06%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		16,311	30.13%	26,434	30.68%	62.06%
Total Personal Services		53,356	98.57%	86,164	100.00%	61.49%
Operating Expenses						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Communications	623COM	651	1.20%	0	0.00%	-100.00%
Travel	624TRV	0	0.00%	0	0.00%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	125	0.23%	0	0.00%	-100.00%
Other	628OTH	0	0.00%	0	0.00%	0.00%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		776	1.43%	0	0.00%	-100.00%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		54,132	100.00%	86,164	100.00%	59.17%

Great Falls College MSU
Public Service Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
323090 Outreach Support	61124 Contract Professional	37,045.00	26,740.00
	61125 Classified Employees		32,990.00
	61499 Benefits - General	16,311.00	26,434.00
		<hr/>	<hr/>
		53,356.00	86,164.00
	Total Public Service		86,164.00

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	16,432	1.41%	1,000	0.08%	-93.91%
Contract Administrative	611ADM	156,896	13.44%	167,497	13.41%	6.76%
Classified	611CLS	308,102	26.39%	327,277	26.20%	6.22%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	157,084	13.45%	211,086	16.90%	34.38%
Other Salaries	612OTS	20,068	1.72%	6,400	0.51%	-68.11%
Other Compensation	613OTC	4,451	0.38%	5,460	0.44%	22.67%
Total Salaries and Wages		663,034	56.79%	718,720	57.53%	8.40%
Employee Benefits	614BEN	251,113	21.51%	275,582	22.06%	9.74%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	12,705	1.09%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		263,818	22.60%	275,582	22.06%	4.46%
Total Personal Services		926,851	79.39%	994,302	79.59%	7.28%
Operating Expenses						
Contracted Services	621SRV	15,496	1.33%	30,600	2.45%	97.47%
Supplies	622SUP	90,707	7.77%	21,700	1.74%	-76.08%
Communications	623COM	74,673	6.40%	75,150	6.02%	0.64%
Travel	624TRV	10,716	0.92%	18,850	1.51%	75.91%
Rent	625RNT	45	0.00%	100	0.01%	122.22%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	27,515	2.36%	15,065	1.21%	-45.25%
Other	628OTH	21,524	1.84%	93,563	7.49%	334.69%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		240,676	20.61%	255,028	20.41%	5.96%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		1,167,527	100.00%	1,249,330	100.00%	7.01%

Great Falls College MSU
Academic Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>	
324104 Assoc. Dean Instruction, Assessment & Gen Ed	61125 Classified Employees	35,112	18,709	
	61128 Contract Administrators	94,425	96,777	
	61311 Communication Device Allowance	1,020	2,220	
	61401 FICA		7,160	
	61403 Group Insurance		14,640	
	61404 Workers Compensation Insurance		600	
	61409 Medicare Tax		1,674	
	61410 State Unemployment Tax		519	
	61499 Benefits - General	43,139	11,861	
	62199 General - Contracted Services	2,000	1,700	
	62236 Office Supplies/Central Stores		800	
	62241 Office Supl/Min Equip/Non-St Prov		2,000	
	62299 General - Supplies	3,000		
	62304 Postage and Mailing		250	
	62371 Telephone Equip Crg/Non-D of A		600	
	62399 General - Communications	1,000		
	623B4 ITSD Long Distance		400	
	62498 Non-Employee Travel	7,000		
	62499 General - Travel		8,000	
	62599 General - Rent	100	100	
	62799 General - Repairs & Mntn	660	660	
	62817 Meetings/Conference Costs		3,500	
	62823 Licenses		1,500	
	62899 General - Other Expenses	10,000	2,600	
			197,456	176,270
	324105 Accreditation	62809 Education/Training Costs	-	10,500.00
62817 Meetings/Conference Costs		-	1,000.00	
62824 Entertainment		-	500.00	
62826 Job Candidate Expenses		-	2,000.00	
			14,000.00	
324106 Internal Faculty Development	62809 Education/Training Costs	-	2,000.00	
			2,000.00	
324107 Faculty Senate	62437 In-State Meals - Training	-	300.00	
	62438 In-State Lodging - Training	-	600.00	
	62450 Out of State Car Rental -Training	-	600.00	
			1,500.00	
324110 College Relations	61124 Contract Professional	19,700.00	62,500.00	
	61125 Classified Employees	49,772.00	15,600.00	
	61128 Contract Administrator	61,915.00	70,720.00	
	61224 Hourly-Non Classified Employee	850.00		
	61311 Communication Device Allowance	840.00	720.00	
	61401 FICA	-	8,260.00	
	61403 Group Insurance	-	19,520.00	
61404 Workers Compensation Insurance	-	693.00		

Great Falls College MSU
Academic Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61409 Medicare Tax	-	1,931.00
	61410 State Unemployment Tax	-	599.00
	61499 Benefits - General	22,820.00	20,923.00
	62102 Consultant & Professional Services	-	2,600.00
	62107 Laundry	-	100.00
	62191 Printing/Other Provider	-	10,000.00
	62199 General - Contracted Services	17,700.00	5,000.00
	62216 Gasoline	-	300.00
	62225 Books and Reference Materials	-	200.00
	62245 Computer Equipment less than \$5000	-	2,700.00
	62290 Office Supplies	-	500.00
	62299 General - Supplies	5,100.00	
	62304 Postage and Mailing	-	5,000.00
	62309 Advertising Nonrecruitment	-	18,000.00
	62311 Advertising Radio Nonrecruiting	-	15,500.00
	62313 Advertising Television Nonrecrutmt	-	13,000.00
	62315 Advertising Newspaper - No Recruiete	-	12,000.00
	623B4 ITSD Long Distance	60,500.00	
	62499 General - Travel	1,200.00	
	62799 General - Repairs & Mntn	1,405.00	1,405.00
	62801 Dues	-	1,200.00
	62802 Subscriptions	-	1,500.00
	62809 Education/Training Costs	-	1,000.00
	62817 Meetings/Conference Costs	-	500.00
	62853 Public Relations Expenses	-	3,000.00
	62899 General - Other Expenses	7,600.00	
		249,402.00	294,971.00
324210 Library	61124 Contract Professional	83,445.00	76,502.00
	61125 Classified Employees	56,347.00	58,329.00
	61311-Communication Device Allowance	360.00	360.00
	61401 FICA	-	8,359.00
	61403 Group Insurance	-	34,160.00
	61404 Workers Compensation Insurance	-	701.00
	61409 Medicare Tax	-	1,955.00
	61410 State Unemployment Tax	-	606.00
	61499 Benefits - General	59,078.00	12,933.00
	62199 General - Contracted Services	3,500.00	3,000.00
	62299 General - Supplies	3,500.00	3,500.00
	62399 General - Communications	2,500.00	
	623B4 ITSD Long Distance	-	2,500.00
	62499 General - Travel	2,000.00	\$2,000.00
	62799 General - Repairs & Mntn	12,000.00	\$12,000.00
	62899 General - Other Expenses	5,000.00	\$5,000.00
		227,730.00	221,905.00
335111 Computer Center	61124 Contract Professional	72,084.00	72,084.00
	61125 Classified Employees	183,195.00	204,917.00
	61311 Communication Device Allowance	2,160.00	2,160.00
	61401 FICA	-	15,190.00

Great Falls College MSU
Academic Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	61403 Group Insurance	-	48,800.00
	61404 Workers Compensation Insurance	-	1,274.00
	61409 Medicare Tax	-	3,552.00
	61410 State Unemployment Tax	-	1,102.00
	61499 Benefits - General	89,925.00	41,149.00
	62102 Consultant & Professional Services		5,000.00
	62191 Printing/Other Provider		200.00
	62199 General - Contracted Services	5,000.00	3,000.00
	62210 Minor Tools, Instruments & Equip		500.00
	62216 Gasoline		600.00
	62225 Books and Reference Materials		300.00
	62238 Minor Office Equipment (\$1000-4999)		6,000.00
	62245 Computer Equipment less than \$5000		2,000.00
	62249 Minor Software		2,000.00
	62290 Office Supplies		200.00
	62299 General - Supplies	10,000.00	
	62399 General - Communications	6,450.00	7,000.00
	623B4 ITSD Long Distance		250.00
	62499 General - Travel	6,500.00	6,500.00
	62799 General - Repairs & Mntn	1,005.00	1,000.00
	62802 Subscriptions		10,000.00
	62899 General - Other Expenses	10,000.00	10,000.00
		<u>386,319.00</u>	<u>444,778.00</u>
341047 Dual Credit Waiver	62899 General - Other Expenses		<u>37,472.00</u>
			37,472.00
341090 Testing Center	61125 Classified Employees	12,620.00	29,722.00
	61401 FICA	-	1,843.00
	61403 Group Insurance	-	12,200.00
	61404 Workers Compensation Insurance	-	155.00
	61409 Medicare Tax	-	431.00
	61410 State Unemployment Tax	-	134.00
	61499 Benefits - General	6,926.00	2,428.00
	62299 General - Supplies	100.00	100.00
	62399 General - Communications	650.00	650.00
	62899 General - Other Expenses	100.00	100.00
		<u>20,396.00</u>	<u>47,763.00</u>
322104 CWS Academic Support	61225 Student Workers		<u>2,520</u>
			2,520
322109 MT CWS Academic Support	61225 Student Workers		<u>3,910</u>
			3,910
341046 Tuning Initiative	61146 Faculty Extra Comp	1,000.00	1,000.00
	61499 Benefits - General	189.00	190.00
	62401 In-State personal Car Mileage	49.00	
	62408 In-State Lodging	476.00	

Great Falls College MSU
Academic Support Budget FY15

Department

Account

FY14 Budget

FY15 Budget

62409 In-State Car Rental	180.00	
62410 In-State Meals Overnight	42.00	
62499 General - Travel	79.00	850.00
62899 General - Other Expenses	32.00	201.00
	<hr/>	<hr/>
	2,047.00	2,241.00

Total Academic Support

1,249,330.00

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	92,052	7.77%	95,033	6.83%	3.24%
Classified	611CLS	251,669	21.25%	300,929	21.62%	19.57%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	407,438	34.40%	474,248	34.07%	16.40%
Other Salaries	612OTS	13,232	1.12%	4,000	0.29%	-69.77%
Other Compensation	613OTC	1,747	0.15%	1,860	0.13%	6.49%
Total Salaries and Wages		766,139	64.69%	876,070	62.93%	14.35%
Employee Benefits	614BEN	315,293	26.62%	368,726	26.49%	16.95%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	1,843	0.16%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		317,136	26.78%	368,726	26.49%	16.27%
Total Personal Services		1,083,275	91.47%	1,244,796	89.42%	14.91%
Operating Expenses						
Contracted Services	621SRV	25,272	2.13%	42,685	3.07%	68.90%
Supplies	622SUP	22,212	1.88%	35,367	2.54%	59.23%
Communications	623COM	25,909	2.19%	27,430	1.97%	5.87%
Travel	624TRV	9,346	0.79%	18,477	1.33%	97.69%
Rent	625RNT	1,075	0.09%	1,350	0.10%	25.59%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	7,478	0.63%	5,818	0.42%	-22.20%
Other	628OTH	7,139	0.60%	16,165	1.16%	126.44%
Waivers & Scholarships	628WAV	2,625	0.22%	0	0.00%	-100.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		101,056	8.53%	147,292	10.58%	45.75%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		1,184,330	100.00%	1,392,088	100.00%	17.54%

Great Falls College MSU
Student Services Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>	
341050 Student Services	61125 Classified Employees	28,943	32,601	
	61128 Contract Administrators	92,720	95,033	
	61311 Communication Device Allowance	1,020	1,020	
	61401 FICA		7,913	
	61403 Group Insurance		19,520	
	61404 Workers Compensation Insurance		664	
	61409 Medicare Tax		1,851	
	61410 State Unemployment Tax		575	
	61499 Benefits - General	41,794	12,809	
	62199 General - Contracted Services	6,519	1,000	
	62299 General - Supplies	1,750	1,750	
	62399 General - Communications	2,600		
	623B4 ITSD Long Distance		2,300	
	62499 General - Travel	2,600	4,000	
	62799 General - Repairs & Mntn	1,160	1,160	
	62899 General - Other Expenses	3,450	3,450	
			182,556	185,646
	341051 High School Career Coach	61124 Contract Professional		39,698.00
		61401 FICA		2,461.00
		61403 Group Insurance		9,760.00
61404 Workers Compensation Insurance			206.00	
61409 Medicare Tax			576.00	
61410 State Unemployment Tax			179.00	
61499 Benefits - General			4,238.00	
62199 General - Contracted Services			600.00	
62299 General - Supplies			200.00	
623B4 ITSD Long Distance			1,250.00	
62499 General - Travel			2,363.00	
62799 General - Repairs & Mntn			188.00	
62899 General - Other Expenses			330.00	
			62,049.00	
341055 Admissions	61124 Contract Professional	46,960	48,267	
	61125 Classified Employees	87,074	90,003	
	61311 Communication Device Allowance	300	300	
	61401 FICA		8,573	
	61403 Group Insurance		39,040	
	61404 Workers Compensation Insurance		719	
	61409 Medicare Tax		2,005	
	61410 State Unemployment Tax		622	
	61499 Benefits - General	62,052	12,506	
	62199 General - Contracted Services	10,600	10,600	
	62299 General - Supplies	12,000	13,000	
	62399 General - Communications	10,000		
	623B4 ITSD Long Distance		10,000	
	62499 General - Travel	4,500	4,500	
	62599 General - Rent		1,350	
	62799 General - Repairs & Mntn	1,160	1,160	
62899 General - Other Expenses	1,940	940		
		194,480	200,000	

Great Falls College MSU
Student Services Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
		236,586	243,585
341057 MSU Transfer Advisor	61124 Contract Professional	38,924	40,050
	61401 FICA	0	2,483
	61403 Group Insurance	0	9,760
	61404 Workers Compensation Insurance	0	208
	61409 Medicare Tax	0	581
	61410 State Unemployment Tax	0	180
	61499 Benefits - General	17,089	4,276
	62191 Printing/Other Provider	0	25
	62199 General - Contracted Services	440	
	62213 Professional Supplies	0	9,039
	62299 General - Supplies	1,800	
	62304 Postage and Mailing	0	15
	62371 Telephone Equip Crg/Non-D of A	0	300
	62399 General - Communications	10,610	
	623B4 ITSD Long Distance	0	75
	62408 In-State Lodging	0	360
	62410 In-State Meals Overnight	0	41
	62452 Special Fees - Training	0	20
	62499 General - Travel	1,900	
	62799 General - Repairs & Mntn	125	125
	62899 General - Other Expenses	35	
		70,923	67,538
341060 Financial Aid Office	61124 Contract Professional	53,270	54,719
	61125 Classified Employees	98,767	90,219
	61401 FICA	0	8,987
	61403 Group Insurance	0	39,040
	61404 Workers Compensation Insurance	0	754
	61409 Medicare Tax	0	2,101
	61410 State Unemployment Tax	0	652
	61499 Benefits - General	50,547	13,213
	62199 General - Contracted Services	4,000	4,000
	62216 Gasoline	0	400
	62299 General - Supplies	2,000	1,600
	62304 Postage and Mailing	0	4,000
	62371 Telephone Equip Crg/Non-D of A	0	1,800
	623B4 ITSD Long Distance	6,040	240
	62407 In-State Meals	0	72
	62437 In-State Meals - Training	0	350
	62438 In-State Lodging - Training	0	1,960
	62443 Out of State Com Trans-Trng	0	600
	62448 Out of State Meals -Trng	0	125
	62449 Out of State Lodging -Training	0	800
	62499 General - Travel	2,812	
	62799 General - Repairs & Mntn	660	785
	62801 Dues	0	1,130
	62809 Education/Training Costs	0	420
	62899 General - Other Expenses	1,230	
		1,230	

Great Falls College MSU
Student Services Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
		219,326	227,967
341075 Student Advising Center	61124 Contract Professional	162,949	167,612
	61401 FICA	0	10,392
	61403 Group Insurance	0	39,040
	61404 Workers Compensation Insurance	0	872
	61409 Medicare Tax	0	2,430
	61410 State Unemployment Tax	0	754
	61499 Benefits - General	69,739	17,894
	62191 Printing/Other Provider	0	400
	62199 General - Contracted Services	560	160
	62203 Clothing & Personal Supplies	0	0
	62213 Professional Supplies	0	800
	62225 Books and Reference Materials	0	50
	62245 Computer Equipment < \$5000	0	1,648
	62255 Promotional Aids	0	580
	62299 General - Supplies	3,550	
	62304 Postage and Mailing	0	200
	62371 Telephone Equip Crg/Non-D of A	0	1,800
	62399 General - Communications	2,175	
	623B4 ITSD Long Distance	0	300
	62408 In-State Lodging	0	1,620
	62410 In-State Meals Overnight	0	286
	62452 Special Fees - Training	0	80
	62499 General - Travel	996	
	62799 General - Repairs & Mntn	1,285	1,285
	62801 Dues	0	595
	62809 Education/Training Costs	0	450
	62899 General - Other Expenses	1,345	
		242,599	249,248
341079 Student Activities	61125 Classified Employees		32,000.00
	61499 Benefits - General		15,913.00
	62899 General - Other Expenses		3,100.00
			51,013.00
341080 Registrar's Office	61124 Contract Professional	50,821	52,202
	61125 Classified Employees	66,292	56,106
	61311 Communication Device Allowance	540	540
	61401 FICA	0	6,716
	61403 Group Insurance	0	29,280
	61404 Workers Compensation Insurance	0	563
	61409 Medicare Tax	0	1,571
	61410 State Unemployment Tax	0	487
	61499 Benefits - General	51,927	10,300
	62199 General - Contracted Services	900	1,000
	62216 Gasoline	0	600
	62225 Books and Reference Materials	0	150
	62241 Office Supl/Min Equip/Non-St Prov	0	1,300
	62290 Office Supplies	0	350

Great Falls College MSU
Student Services Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62299 General - Supplies	1,663	
	62304 Postage and Mailing	0	2,750
	62371 Telephone Equip Crg/Non-D of A	0	900
	62399 General - Communications	5,400	
	623B4 ITSD Long Distance	0	500
	62499 General - Travel	400	700
	62750 Maintenance Contracts	660	740
	62801 Dues	0	700
	62809 Education/Training Costs	0	100
	62899 General - Other Expenses	780	
		179,383	167,555
341084 Disability Services Accomodations	62102 Consultant & Professional Services		12,000
	62199 General - Contracted Services		10,000
	62299 General - Supplies		700
			22,700
341085 Disability Services	61124 Contract Professional	47,305	48,619
	61401 FICA		3,014
	61403 Group Insurance		9,760
	61404 Workers Compensation Insurance		253
	61409 Medicare Tax		705
	61410 State Unemployment Tax		219
	61499 Benefits - General	18,685	5,191
	62199 General - Contracted Services	500	500
	62290 Office Supplies		200
	62299 General - Supplies	2,500	
	62304 Postage and Mailing		100
	62371 Telephone Equip Crg/Non-D of A		900
	62399 General - Communications	1,000	
	62405 In-State Travel-Other		200
	62408 In-State Lodging		300
	62438 In-State Lodging - Training		100
	62499 General - Travel	600	
	62750 Maintenance Contracts		375
	62799 General - Repairs & Mntn	990	
	62801 Dues		350
	62802 Subscriptions		500
	62809 Education/Training Costs		100
	62899 General - Other Expenses	950	
		72,530	71,386
322105 CWS Student Services	61225 Student Workers		2,120
			2,120
322110 MT CWS Student Services	61225 Student Workers		1,920
			1,920
341045 OTO Veterans Success	61199 Salaries - General	8,424.00	23,081.00

Great Falls College MSU
Student Services Budget FY15

Department

Account

FY14 Budget

FY15 Budget

61499 Benefits - General	1,359.00	6,880.00
62134 Honorariums/Speakers		2,400.00
62299 General - Supplies	441.00	3,000.00
62824 Entertainment	444.00	4,000.00
	<hr/>	<hr/>
	10,668.00	39,361.00

Student Support Total

1,392,088.00

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	308,298	18.64%	319,291	19.77%	3.57%
Classified	611CLS	209,820	12.68%	248,492	15.39%	18.43%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	218,061	13.18%	318,796	19.74%	46.20%
Other Salaries	612OTS	121	0.01%	590	0.04%	388.05%
Other Compensation	613OTC	5,072	0.31%	3,060	0.19%	-39.66%
Total Salaries and Wages		741,371	44.81%	890,229	55.13%	20.08%
Employee Benefits	614BEN	268,307	16.22%	327,970	20.31%	22.24%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	595	0.04%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		268,902	16.25%	327,970	20.31%	21.97%
Total Personal Services		1,010,273	61.07%	1,218,199	75.44%	20.58%
Operating Expenses						
Contracted Services	621SRV	111,418	6.73%	78,032	4.83%	-29.97%
Supplies	622SUP	11,845	0.72%	14,345	0.89%	21.10%
Communications	623COM	35,279	2.13%	37,225	2.31%	5.52%
Travel	624TRV	37,198	2.25%	27,299	1.69%	-26.61%
Rent	625RNT	138	0.01%	300	0.02%	117.39%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	3,915	0.24%	4,620	0.29%	18.01%
Other	628OTH	69,319	4.19%	234,773	14.54%	238.69%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		269,112	16.27%	396,594	24.56%	47.37%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	375,000	22.67%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		375,000	22.67%	0	0.00%	-100.00%
Total Capital and Transfers		375,000	22.67%	0	0.00%	-100.00%
Total Expenses		1,654,385	100.00%	1,614,793	100.00%	-2.39%

Great Falls College MSU
Institutional Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
311001-Dean's Office	61124 Contract Professional	38,032.00	40,859.00
	61128 Contract Administrators	128,308.00	131,423.00
	61311 Communication Device Allowance	1,020.00	1,020.00
	61401 FICA		10,681.00
	61403 Group Insurance		19,520.00
	61404 Workers Compensation Insurance		896.00
	61409 Medicare Tax		2,498.00
	61410 State Unemployment Tax		775.00
	61499 Benefits - General	51,025.00	18,393.00
	62191 Printing/Other Provider		600.00
	62199 General - Contracted Services	300.00	200.00
	62210 Minor Tools, Instruments & Equip		200.00
	62216 Gasoline		900.00
	62225 Books and Reference Materials		600.00
	62241 Office Supl/Min Equip/Non-St Prov		1,500.00
	62299 General - Supplies	2,650.00	250.00
	62304 Postage and Mailing		700.00
	62319 Cellular Phones		350.00
	62322 Teleconferences		200.00
	62371 Telephone Equip Crg/Non-D of A		1,200.00
	623B4 ITSD Long Distance	1,750.00	125.00
	62401 In-State personal Car Mileage		800.00
	62408 In-State Lodging		3,000.00
	62410 In-State Meals Overnight		500.00
	62412 Out of State Commercial Trans		2,000.00
	62443 Out of State Com Trans-Trng		1,100.00
	62446 Out of State Other-Trng		600.00
	62448 Out of State Meals -Trng		200.00
	62449 Out of State Lodging -Training		3,500.00
	62452 Special Fees - Training		1,000.00
	62516 Meeting Rooms - Rent		300.00
	62799 General - Repairs & Mntrn	785.00	785.00
	62801 Dues		13,000.00
62802 Subscriptions		600.00	
62809 Education/Training Costs		5,000.00	
62817 Meetings/Conference Costs		4,600.00	
62824 Entertainment		5,000.00	
62826 Job Candidate Expenses		1,000.00	
62853 Public Relations Expenses		750.00	
62899 General - Other Expenses	30,000.00	1,000.00	
		253,870.00	277,625.00
311002 Development Office	61124 Contract Professional	-	75,000.00
	61401 FICA	-	4,650.00
	61403 Group Insurance	-	9,760.00
	61404 Workers Compensation Insurance	-	390.00
	61409 Medicare Tax	-	1,088.00
	61410 State Unemployment Tax	-	338.00
	61499 Benefits - General	-	8,007.00
62102 Consultant & Professional Services	-	900.00	

Great Falls College MSU
Institutional Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	62191 Printing/Other Provider	-	1,700.00
	62199 General - Contracted Services	50,000.00	300.00
	62299 General - Supplies	-	600.00
	62304 Postage and Mailing	-	400.00
	62319 Cellular Phones	-	300.00
	62371 Telephone Equip Crg/Non-D of A	-	300.00
	623B4 ITSD Long Distance	-	300.00
	62499 General - Travel	-	3,000.00
	62750 Maintenance Contracts	-	205.00
	62801 Dues	-	2,000.00
	62809 Education/Training Costs	-	1,200.00
	62817 Meetings/Conference Costs	-	3,000.00
		50,000.00	113,438.00
311003 Audit Costs	621122 Audit Fees	24,164.00	18,221.00
		24,164.00	18,221.00
311012 Institutional Research	61124 Contract Professional	32,500.00	53,061.00
	61401 FICA	-	3,290.00
	61403 Group Insurance	-	9,760.00
	61404 Workers Compensation Insurance	-	276.00
	61409 Medicare Tax	-	769.00
	61410 State Unemployment Tax	-	239.00
	61499 Benefits - General	11,375.00	5,665.00
	62102 Consultant & Professional Services		800.00
	62191 Printing/Other Provider		50.00
	62199 General - Contracted Services	-	500.00
	62299 General - Supplies	-	600.00
	62319 Cellular Phones		100.00
	62371 Telephone Equip Crg/Non-D of A		300.00
	623B4 ITSD Long Distance	-	50.00
	62499 General - Travel		3,000.00
	62750 Maintenance Contracts		205.00
	62899 General - Other Expenses	5,000.00	7,000.00
		48,875.00	85,665.00
311015 Grant Writing	61124 Contract Professional	50,925.00	59,939.00
	61401 FICA	-	3,716.00
	61403 Group Insurance	-	9,362.00
	61404 Workers Compensation Insurance	-	312.00
	61409 Medicare Tax	-	869.00
	61410 State Unemployment Tax	-	270.00
	61499 Benefits - General	19,374.00	6,399.00
	62199 General - Contracted Services		25.00
	62214 Printing Supplies		20.00
	62216 Gasoline		100.00
	62241 Office Supplies		25.00
	62299 General - Supplies		50.00
	62304 Postage and Mailing		20.00
	62371 Telephone Equipment Non-D of A		300.00

Great Falls College MSU
Institutional Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
	623B4 ITSD Long Distance	360.00	150.00
	62499 General - Travel	210.00	99.00
	62750 Maintenance Contracts		125.00
	62799 General - Repairs & Mntn	125.00	
		70,994.00	81,781.00
332001 Business Office	61124 Contract Professional	103,467.00	89,937.00
	61125 Classified Employees	177,808.00	191,280.00
	61128 Contract Administrators	97,804.00	100,232.00
	61311 Communication Device Allowance	1,020.00	1,020.00
	61401 FICA	-	23,649.00
	61403 Group Insurance	-	85,400.00
	61404 Workers Compensation Insurance	-	1,984.00
	61409 Medicare Tax	-	5,531.00
	61410 State Unemployment Tax	-	1,717.00
	61499 Benefits - General	143,457.00	35,930.00
	62104 Insurance and Bonds	-	32,736.00
	62148 MTPRRIME Costs / DOA	-	4,589.00
	62199 General - Contracted Services	48,419.00	11,411.00
	62299 General - Supplies	5,950.00	6,500.00
	623B4 ITSD Long Distance	13,930.00	13,930.00
	62499 General - Travel	4,000.00	6,500.00
	62799 General - Repairs & Mntn	1,970.00	2,500.00
	62899 General - Other Expenses	71,790.00	71,790.00
		669,615.00	686,636.00
332004 Human Resources	61125 Classified Employees	55,015.00	57,212.00
	61128 Contract Administrator	79,772.00	87,636.00
	61311 Communication Device Allowance	1,020.00	1,020.00
	61401 FICA	-	8,980.00
	61403 Group Insurance	-	29,280.00
	61404 Workers Compensation Insurance	-	754.00
	61409 Medicare Tax	-	2,101.00
	61410 State Unemployment Tax	-	651.00
	61499 Benefits - General	53,318.00	14,030.00
	62160 Background Checks	-	3,500.00
	62191 Printing/Other Provider	-	1,500.00
	62199 General - Contracted Services	6,000.00	1,000.00
	62299 General - Supplies	3,500.00	3,000.00
	62399 General - Communications	25,000.00	18,500.00
	62499 General - Travel	1,250.00	2,000.00
	62799 General - Repairs & Mntn	660.00	800.00
	62863 Relocation - Non-Taxable	-	15,000.00
	62899 General - Other Expenses	4,250.00	4,000.00
		229,785.00	250,964.00
332050 Institutional Support Control Pool	62899 General - Other Expenses	50,000.00	99,833.00
		50,000.00	99,833.00

Great Falls College MSU
Institutional Support Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
322106 CWS Institutional Support	61225 Student Workers		290
			<hr/>
			290
322112 MT CWS Institutional Support	61225 Student Workers		340
			<hr/>
			340
	Total Institutional Support		1,614,793.00

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	216,817	19.93%	216,639	20.82%	-0.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	63,166	5.81%	64,590	6.21%	2.25%
Other Salaries	612OTS	96	0.01%	840	0.08%	779.12%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		280,078	25.75%	282,069	27.11%	0.71%
Employee Benefits	614BEN	136,181	12.52%	144,670	13.90%	6.23%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	1,743	0.16%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		137,924	12.68%	144,670	13.90%	4.89%
Total Personal Services		418,003	38.42%	426,739	41.01%	2.09%
Operating Expenses						
Contracted Services	621SRV	87,833	8.07%	66,200	6.36%	-24.63%
Supplies	622SUP	37,824	3.48%	46,800	4.50%	23.73%
Communications	623COM	25,399	2.33%	29,700	2.85%	16.93%
Travel	624TRV	9,208	0.85%	10,800	1.04%	17.29%
Rent	625RNT	113	0.01%	1,000	0.10%	788.34%
Utilities	626UTL	302,137	27.77%	342,000	32.87%	13.19%
Repairs & Maintenance	627MNT	106,937	9.83%	100,500	9.66%	-6.02%
Other	628OTH	16,431	1.51%	16,750	1.61%	1.94%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		585,882	53.86%	613,750	58.99%	4.76%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	83,956	7.72%	0	0.00%	-100.00%
Total Capital		83,956	7.72%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		83,956	7.72%	0	0.00%	-100.00%
Total Expenses		1,087,840	100.00%	1,040,489	100.00%	-4.35%

Great Falls College MSU
Operations & Maintenance Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>	
333100 Plant Operations & Maintenance	61124 Contract Professional	62,924.00	64,590.00	
	61125 Classified Employees	210,549.00	216,639.00	
	61401 FICA	-	17,437.00	
	61403 Group Insurance	-	87,840.00	
	61404 Workers Compensation Insurance	-	9,413.00	
	61409 Medicare Tax	-	4,078.00	
	61410 State Unemployment Tax	-	1,266.00	
	61499 Benefits - General	137,762.00	24,596.00	
	62199 General - Contracted Services	90,532.00	66,200.00	
	62299 General - Supplies	48,700.00	46,800.00	
	623B4 ITSD Long Distance	28,600.00	29,700.00	
	62499 General - Travel	2,600.00	10,800.00	
	62599 General - Rent	1,000.00	1,000.00	
	62799 General - Repairs & Mntn	100,000.00	100,500.00	
	62899 General - Other Expenses	17,600.00	16,750.00	
		<hr/>	700,267.00	697,609.00
	333200 Utilities	62699 General - Utilities	342,000.00	342,000.00
		<hr/>	342,000.00	
322107 CWS Plant Operations	61225 Student Workers		540	
			<hr/>	
			540	
322111 MT CWS Plant Operations	61225 Student Workers		340	
			<hr/>	
			340	
	Total Operations & Maintenance		1,040,489.00	

Montana State University
Great Falls College MSU
Current Unrestricted Expenses
Fiscal Year 2015
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	0	0.00%	0	0.00%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		0	0.00%	0	0.00%	0.00%
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		0	0.00%	0	0.00%	0.00%
Total Personal Services		0	0.00%	0	0.00%	0.00%
Operating Expenses						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Communications	623COM	0	0.00%	0	0.00%	0.00%
Travel	624TRV	0	0.00%	0	0.00%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	0	0.00%	0	0.00%	0.00%
Waivers & Scholarships	628WAV	219,509	100.00%	229,396	100.00%	4.50%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		219,509	100.00%	229,396	100.00%	4.50%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		219,509	100.00%	229,396	100.00%	4.50%

Great Falls College MSU Tuition Waivers

	Budgeted FY 14		Actual FY 14		Budgeted FY 15	
	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived
348012 Senior Citizens	0.32	828	0.49	1,248	0.49	1,248
348008 Montana Indians	74.33	190,000	72.30	184,809	74.33	190,000
348009 Veterans	2.08	5,304	2.24	5,720	2.24	5,724
348014 Resident Faculty & Staff	5.95	15,208	5.87	15,015	5.95	15,208
348024 Resident Employee Dependents	2.68	6,856	1.04	2,668	2.35	6,016
348016 High School Honors	1.06	2,700	0.98	2,496	1.06	2,700
348018 Yellow Ribbon Program	3.33	8,500	2.96	7,553	3.33	8,500
Total Tuition Waived	89.75	229,396	85.88	219,509	89.75	229,396

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	<u>FY14</u>	<u>FY15</u>
Resident GFC	2,556.00	2,556.00
Non-Resident GFC	8,807.52	8,807.52

Great Falls College MSU
Auxiliary Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
334110 Bookstore & Café	53703 Books	1,975,000	
	61125 Classified EE Wages		188,000
	61499 Benefits--General		79,425
	62899 Other Expenses--General		140,700
	62999 Goods for Resale		1,485,000
	Totals	1,975,000	1,893,125

Great Falls College MSU
Designated Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
321516 Dental Hygeine Program Fee	52874 Supplies/Materials Fee	20,000	
	62208 Laboratory Supplies		15,400
	62515 Gas Cylinders--Rent		810
	62899 Other		1,300
		20,000	17,510
321164 Interior Design	52874 Supplies/Materials Fee	240	
	62899 Other		250
		240	250
321165 Welding	52874 Supplies/Materials Fee	43,500	
	62102 Consultant & Professional Services		1,750
	62229 Shop Supplies		54,000
	62515 Gas Cylinders--Rent		350
	62750 Maintenance Contracts		50
		43,500	56,150
321138 Carpentry	52874 Supplies/Materials Fee	3,600	
	62216 Gas		100
	62229 Shop Supplies		1,000
	62802 subscriptions		100
		3,600	1,200
322016 Sustainable Energy	52874 Supplies/Materials Fee	3,300	
	62229 Shop Supplies		1,600
		3,300	1,600
321550 Respiratory Therapy	52874 Supplies/Materials Fee	2,800	
	62208 Laboratory Supplies		600
	62299 General Supplies		150
	62515 Gas Cylinders--Rent		150
		2,800	900
321610 Practical Nursing	52874 Supplies/Materials Fee	2,600	
	62208 Laboratory Supplies		1,200
		2,600	1,200
321151 Medical Assistant	52874 Supplies/Materials Fee	3,800	
	62208 Laboratory Supplies		500
		3,800	500
321531 Emergency Services	52874 Supplies/Materials Fee	8,300	
	62208 Laboratory Supplies		2,500
	62213 Professional Supplies		50
	62225 Books & Reference Materials		5,000
	62515 Gas Cylinders--Rent		360
	62801 Dues		170
		8,300	8,080
321630 Physical Therapy	52874 Supplies/Materials Fee	2,300	
	62208 Laboratory Supplies		1,600

Great Falls College MSU
Designated Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
	62711 Minor Tool & Instrument		450
		2,300	2,050
321590 Anatomy & Physiology	52874 Supplies/Materials Fee	15,500	
	62208 Laboratory Supplies		7,500
	62241 Office Supplies		50
	62711 Minor Tool & Instrument		3,000
		15,500	10,550
321511 Dental Assisting	52874 Supplies/Materials Fee	4,950	
	62191 Printing		20
	62208 Laboratory Supplies		3,500
	62241 Office Supplies		100
	62304 Postage & Mailing	4,950	3,620
321174 CISCO Academy	52872 Course Lab Fee	5,000	
	52874 Supplies/Materials Fee	150	
	62208 Laboratory Supplies		1,500
	62245 Computer Equipment		1,800
		5,150	3,300
321508 Microbiology Lab Fee	52872 Course Lab Fee	4,550	
	62204 Educational Supplies		50
	62208 Laboratory Supplies		4,500
		4,550	4,550
322502 Human Biology	52872 Course Lab Fee	7,300	
	62208 Laboratory Supplies		5,000
		7,300	5,000
322503 Biology	52872 Course Lab Fee	3,000	
	62208 Laboratory Supplies		700
		3,000	700
322504 Chemistry	52872 Course Lab Fee	8,500	
	62208 Laboratory Supplies		2,500
		8,500	2,500
322505 Surg Tech Matl Fee	52872 Course Lab Fee	3,300	
	62899 Other		3,300
		3,300	3,300
321532 First Aid & CPR	52872 Course Lab Fee	560	
	62208 Laboratory Supplies		500
	62213 Professional Supplies		60
		560	560
321612 IV Therapies Matls Fee	52872 Course Lab Fee	1,200	
	62299 General Supplies		1,200
		1,200	1,200

Great Falls College MSU
Designated Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
322512 Drawing II Matls Fee	52872 Course Lab Fee	730	
	62208 Laboratory Supplies		400
		730	400
322516 Art Fundamentals	52874 Supplies/Materials Fee	420	
	62899 Other		200
		420	200
324220 Library Fee	52891 Library Fee	60,600	
	53855 Library Fines	4,500	
	62199 Contracted Services		50
	62225 Books & Reference Materials		1,000
	62241 Office Supplies		4,800
	62249 Minor Software		1,000
	62255 Promotional Aids		400
	62299 General Supplies		1,200
	62750 Maintenance Contracts		54,000
	62801 Dues		705
	62802 subscriptions		5,010
	62809 Educational Training Costs		1,000
		65,100	69,165
343030 Graduation	52880 Graduation Fee	11,500	
	62191 Printing		700
	62199 Contracted Services--General		50
	62241 Office Supplies		170
	62270 Commencement Supplies		3,800
	62304 Postage & Mailing		1,600
	62399 Communications--General		1,800
	62529 Rent--Non-State Buildings		1,200
	62599 Rent--General		400
	62817 Meetings & Conference Costs		25
		11,500	9,745
343026 ID Card	53721 ID Card	2,700	
	62241 Office Supplies		500
	62711 Minor Tool & Instrument		100
	62750 Maintenance Contracts		2,200
		2,700	2,800
322806 Online (e-Learning)	52822 Testing Fee	675	
	53975 Non-Mandatory Transfer In	1,200	
	53859 Misc Revenue	900	
	62191 Printing		35
	62210 Minor Equipment		2,400
	62225 Books & Reference Materials		15
	62241 Office Supplies		400
	62299 General Supplies		50
	62701 Building & Grounds		550
	62750 Maintenance Contracts		1,900
62809 Education Training Costs		300	

Great Falls College MSU
Designated Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
	62824 Entertainment		100
		2,775	5,750
335041 Phone Center	53350 Recharge Income	60,240	
	53727 Misc Income	14,700	
	62241 Office Supplies		130
	62371 Telephone Equip		300
	623B4 ITSD Long Distance		20
	62711 Minor Tool & Instrument		1,400
	62750 Maintenance Contracts		15,000
	63104 Communications--General		45,000
		74,940	61,850
341071 Orientation Events	52885 Misc Fee	10,300	
	62191 Printing		1,200
	62241 Office Supplies		30
	62255 Promotional Aids		5,200
	62299 General Supplies		20
	62824 Entertainment		500
		10,300	6,950
321507 Tech Replacement	528404 Network/Technology Fee	94,727	
	62899 General--Other Expenses		100,000
		94,727	100,000
322820 Online & Distributed Learning	52875 Special Courses	357,029	
	61299 Wages--General		163,532
	61499 Benefits--General		100,621
	62899 General--Other Expenses		90,000
		357,029	354,153
335110 Computer Center	53350 Recharge Income	83,378	
	62899 General--Other Expenses		83,000
		83,378	83,000
336100 Building Fee	528405 Building Fee	230,349	
	62899 General--Other Expenses		350,000
		230,349	350,000
336300 Building Rental	53801 Rentals--Space	15,000	
	62899 General--Other Expenses		15,000
	61199 Salaries--General		3,363
	61499 Benefits--General		1,541
		15,000	19,904
336400 Computer Fee	528402 Computer Fee	196,794	
	61299 Wages--General		70,000
	62899 General--Other Expenses		146,763
		196,794	216,763
336500 Equipment Fee	528403 Equipment Fee	118,785	

Great Falls College MSU
Designated Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
	62899 General--Other Expenses		156,344
		118,785	156,344
336550 Campus Grounds & Safety Fee	5A8423 Access Fee Summer	5,588	
	5B8423 Access Fee Fall	23,063	
	5C8423 Access Fee Spring	21,792	
	62899 General--Other Expenses		50,000
		50,444	50,000
343010 Student Government	52844 Student Government Fee	45,924	
	61299 Wages--General		15,000
	62899 General--Other Expenses		60,000
		45,924	75,000
343014 Eat-In Food Pantry	582003 Non-Mandatory Transfer In	5,000	
	62899 General--Other Expenses		1,000
		5000	1,000
321515 Dental Hygiene Clinic	53634 Dental Hygiene Clinic	15,000	
	61199 Salaries--General		3,089
	61499 Benefits--General		1,495
	62199 Contracted Services--General		1,000
	62299 General Supplies		2,000
	62304 Postage & Mailing		1,000
	62309 Local Advertising		1,000
	62515 Gas Cylinders--Rent		600
	62711 Minor Tools & Instruments		500
	62899 Other Expenses--General		800
		15,000	11,484
335021 Print Center	53350 Recharge Income	67,000	
	53727 Miscellaneous Income/Revenue	34,000	
	61199 Salaries--General		35,342
	61499 Benefits--General		16,360
	62191 Printing		2,090
	62299 General Supplies		40,000
	62399 General Communications		650
	62506 Postage Meter Rent		1,500
	62799 General Maintenance		8,200
		101,000	104,142
322718 Outreach	52822 Testing Fee	19,700	
	52862 Workshops & Conferences	67,500	
	52875 Special Courses	27,000	
	53727 Miscellaneous Income	25,800	
	53859 Miscellaneous Revenue	1,500	
	53950 Miscellaneous Restricted Gifts	22,000	
	61199 Salaries--General		65,871
	61499 Benefits--General		16,007
	62191 Printing		19,500
	62199 Contracted Services--General		12,550

Great Falls College MSU
Designated Budget FY15

Department

Account

FY15 Revenue

FY15 Expenses

62204 Educational Supplies		7,100
62299 General Supplies		11,300
62304 Postage & Mailing		4,850
62309 Local Advertising		13,400
62399 General--Communications		800
62449 General Travel		3,100
62750 Maintenance Contracts		4,300
62853 Public Relations Expense		2,000
62899 Other Expenses--General		14,700
		<hr/>
		163,500
		175,478

Great Falls College MSU
Grants Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
324182 Perkins	54100 Federal Funds--Carl Perkins	209,410	
324182 Perkins	62899 General--Other Expenses		31,359
324182 Perkins	61199 Salaries--General		54,861
324182 Perkins	61499 Benefits--General		10,294
324182 Perkins	62299 General--Supplies		58,881
324182 Perkins	62499 General--Travel		54,015
		209,410	209,410
346017 Big Sky Pathways	54100 Federal Funds--Carl Perkins	72,318	
346017 Big Sky Pathways	61299 Wages--General		23,000
346017 Big Sky Pathways	61499 Benefits--General		9,738
346017 Big Sky Pathways	62131 Substitute Teacher		7,290
346017 Big Sky Pathways	62191 Printing		1,000
346017 Big Sky Pathways	62299 General Supplies		2,300
346017 Big Sky Pathways	62499 General--Travel		17,136
346017 Big Sky Pathways	62817 Meeting & Conference Costs		5,360
346017 Big Sky Pathways	61132 Contract Faculty--Extra Comp		3,000
346017 Big Sky Pathways	62827M Sponsored Programs Indirect Costs		3,444
		72,318	72,268
336050 EDA Grant	54175 Misc Federal Assistance	2,978,510	
336050 EDA Grant	62199 General--Contracted Services		125,320
336050 EDA Grant	64199 Land-General		1,489,255
336050 EDA Grant	62899 General--Other Expenses		95,516
336050 EDA Grant	63100 Equipment		496,385
336050 EDA Grant	63105 Construction		772,034
		2,978,510	2,978,510
346021 CHEO-NANSLO Grant	54175 Misc Federal Assistance	660,712	
346021 CHEO-NANSLO Grant	61124 Contract Professional		61,288
346021 CHEO-NANSLO Grant	61125 Classified EE Wages		23,982
346021 CHEO-NANSLO Grant	61132 Contract Faculty--Extra Comp		15,000
346021 CHEO-NANSLO Grant	61141 Contract Professional--Extra Comp		5,000
346021 CHEO-NANSLO Grant	61499 Benefits--General		28,442
346021 CHEO-NANSLO Grant	62191 Printing		400
346021 CHEO-NANSLO Grant	62299 General--Supplies		30,597
346021 CHEO-NANSLO Grant	62399 General--Communications		700
346021 CHEO-NANSLO Grant	62499 General--Travel		38,915
346021 CHEO-NANSLO Grant	62750 Maintenance Contracts		1,500
346021 CHEO-NANSLO Grant	63104 Communications		4,500
346021 CHEO-NANSLO Grant	62899 General--Other Expenses		147,999
346021 CHEO-NANSLO Grant	62827M Sponsored Programs--Indirect Cost		9,000
346021 CHEO-NANSLO Grant	63116 Laboratory		37,720
		660,712	405,043
346027 Financial Literacy Grant	54100 Federal Funds--Carl Perkins	16,629	

Great Falls College MSU
Grants Budget FY15

<u>Department</u>	<u>Account</u>	<u>FY15 Revenue</u>	<u>FY15 Expenses</u>
346027 Financial Literacy Grant	61125 Classified EE Wages		8,170
346027 Financial Literacy Grant	61499 Benefits--General		4,126
346027 Financial Literacy Grant	62299 General--Supplies		1,851
346027 Financial Literacy Grant	62499 General--Travel		179
346027 Financial Literacy Grant	62899 General--Other Expenses		517
346027 Financial Literacy Grant	62827M Admin Costs		1,786
		16,629	16,629
348272 Issksiniip Grant	54175 Misc Federal Assistance	60,000	
348272 Issksiniip Grant	61199 Salaries--General		38,011
348272 Issksiniip Grant	61499 Benefits--General		15,303
348272 Issksiniip Grant	62199 Contracted Services--General		30
348272 Issksiniip Grant	62299 General Supplies		2,800
348272 Issksiniip Grant	62399 General Communications		600
348272 Issksiniip Grant	62799 General Maintenance		330
348272 Issksiniip Grant	62899 Other Expenses--General		400
348272 Issksiniip Grant	62827M Sponsored Programs--Indirect Cost		2,400
		60,000	59,874
346013 TAACCCT	54175 Miscellaneous Federal Assistance	3,374,674	
346013 TAACCCT	61199 Salaries--General		388,533
346013 TAACCCT	61499 Benefits--General		103,872
346013 TAACCCT	62102 Consultant & Professional Serv		1,442,878
346013 TAACCCT	62299 General Supplies		75,730
346013 TAACCCT	62399 General Communications		1,875
346013 TAACCCT	62449 General Travel		116,976
346013 TAACCCT	62899 Other Expenses--General		157,100
346013 TAACCCT	63100 Equipment		981,500
346013 TAACCCT	62827M Sponsored Programs--Indirect Cost		76,911
		3,374,674	3,345,375
	Total Grants	7,372,253	7,087,109

Budget Cycle

July
~ Begin new fiscal year
~ Load position and operating budgets into Banner

August
~ Submit budget reports to Board of Regents
~ Distribute approved budgets

September/October
~ Update enrollment, tuition and expense estimates
~ Develop budget assumptions
~ Create budget scenarios

November/December
~ Review strategic goals
~ Generate criteria for new investments
~ Request investments and reallocations from divisions

January
~ CIPBAC reviews and prioritizes investments & reallocations

February/March
~ Update enrollment, tuition and expense estimates
~ Estimate Fall, Intersession, & Spring PT faculty needs

April
~ CPBAC makes final recommendations to the Dean
~ CPBAC finalizes annual operating budget

May
~ Apply salary increases and prepare position budgets
~ Implement BOR approved Tuition & Fee Increases

