

FISCAL
YEAR **2018**

MSU BILLINGS

Budget
Resource
Book



MONTANA
STATE UNIVERSITY
BILLINGS

Access & Excellence

Montana State University Billings
Fiscal Year 2018 Budget Resource Book
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TAB A: Executive Summary



FY 2018 General Operating Budget

Executive Summary

Prepared by Trudy Collins, University Budget Director

Budget development was guided by the four principles identified in 2014. First and foremost, minimize the negative impact on our students and invest in their long-term success; second, work diligently within our shared governance process and current contracts; third, involve and engage the entire campus community in balancing our budget; and fourth, ensure strategic reductions and reallocations are not unilateral or opportunistic. The FY 2018 budget advances efforts to increase student retention and success. Highlights of the collaborative FY 2018 budget development process and the resulting budget are described below. Historical revenue and expenditure data can be found in the chart section of the **Budget Resource Book**.

BUDGET DEVELOPMENT PROCESS

The decision-making process employed to develop the budget was participatory. The process focused on aligning resources with university objectives, agreed upon enrollment targets, and estimated revenue collections. The Executive Budget Council (EBC) began the development of the General Operating Budget Fall semester. The initial revenue and expenditure assumptions were informed by enrollment trends, decreased tuition revenue, estimated state appropriation allocations, estimated performance based funding, and estimated expenditures.

After applying the agreed upon internal planning assumptions, aligning enrollment related budgets, and capturing salary savings, the estimated FY 2018 revenue was \$570K less than estimated expenditures. The University Budget Committee (UBC) was convened to broaden budget awareness and engage campus representatives in generating ideas to reduce expenditures and bring the budget into balance with estimated revenues.

The UBC met on several occasions to assist in setting the enrollment target and associated estimated tuition collections to support the operating budget expenditure level. Recommendations on budget reductions and reallocations were provided by the UBC to the Chancellor.

REVENUE SUMMARY

Tuition Revenue

The estimated FY 2018 tuition and fee revenue is based on annual enrollment of 3,420 FTE with no resident or WUE tuition rate increases. The annual enrollment in FY 2017 was 3,447. Through a new model developed and applied by the Office of the Commissioner of Higher Education, Montana resident tuition increases were implemented at all university units except MSUB. A modest 3% increase on the nonresident portion of nonresident tuition was implemented.

Total estimated tuition revenue for FY 2018 is \$17M, a 1% increase from FY 2017 collections due to the implementation of new program fees for Health Administration and the RN to BSN program.

State Support

OCHE used a new model to determine state appropriation allocations to university units based on comparisons to similar MUS units and national peers. The historically low level of state funding for MSUB was recognized through this new model. An adjustment of \$600M was added to the MSUB base state allocation.

Present law base adjustments and other state fixed cost increases such as annualization of the previous year's pay plan, costs associated with faculty promotions, library, utilities, and other inflation, and risk management insurance increases were not funded by the Legislature.

Another component of state funding is Performance Based Funding (PBF). PBF metrics include improvement in number of completions, retention rates, number of dual enrollment students, student success after completion of a developmental course, and progression toward meeting program requirements. MSUB's potential PBF allocation was \$1.84M. MSUB received 100% of the PBF allocation based on the two-year college metrics and 53% of its PBF allocation based on the four-year university metrics. Combined we earned \$1.2M.

Total State support for FY 2018 is \$21.8M, a 2.8% decrease over the FY 2017 amount of \$22.4M.

Other Revenues and Transfers In

Estimated other revenues of \$176K include various administrative fees and miscellaneous income. Anticipated transfers from other funds include \$872K from Designated reserves. The estimated amount includes \$200K to cover retirement termination costs, \$400K for student recruitment and retention scholarships and stipends, and \$272K from the Revolving Reserve.

EXPENDITURE SUMMARY

The adjusted base budget was the starting point for development of the FY 2018 operating budget. Fixed costs were added and temporary budget additions and reductions were removed from the adjusted base budget. The agreed upon budget reductions were then implemented resulting in an operating budget of \$39.9M which is equal to the estimated revenue.

Fixed Cost Additions

Fixed cost increases, totaling \$542K are included as additions to the base budget. Fixed costs include annualized salary and benefit increases, faculty promotions, and mandated insurance and other state agency increases.

Enrollment Reserve

The general operating base budget includes a budgeted enrollment reserve of \$950K. Of this amount, approximately \$250K is earmarked for potential enrollment related costs associated with Disability Support Services and International Studies. This leaves \$750K available to mitigate tuition shortfalls associated with any unanticipated enrollment decline.

Budget Reductions

As stated previously, the \$570K projected gap between the revenue estimate and budgeted expenditures resulted in budget reductions spread among all areas of the university.

Academic Affairs	\$286,182
Athletics	\$148,110
Administrative Services	\$ 44,752
Student Affairs	\$ 22,641
Chancellor’s Areas	\$ 68,073

Impact on Expenditures by Program

The result of the deliberate budget decisions is an increase in the percentage of the budget allocated to the instruction program from 48.8% in FY 2017 to 50.2% in the approved FY 2018 budget. The goal is 50% of total general operating expenditures.

TAB B: Budget Development Summary



MSU BILLINGS FISCAL YEAR 2018 BUDGET DEVELOPMENT SUMMARY

BUDGETED FTE	FY 2018
Resident (UG = 2,097, Grad = 239, CC = 696)	3,032
WUE (UG = 192, CC = 33)	225
Non Resident (UG = 129, Grad = 20, CC 14)	163
TOTAL Estimated FTE	3,420
ESTIMATED REVENUE:	
Tuition and Program Fees:	\$ 17,035,193
Other General Fund Revenue (app, installment & late fees; invest income; & adm allow)	227,678
Total Tuition & Other Revenue	\$ 17,262,871
State Support:	
General Fund and Millage	\$ 21,664,747
Estimated 1% MUS-RP Employer Retirement Contribution (OCHE)	129,778
Total General Fund - State Support	\$ 21,794,525
Transfer In from Reserves (Retirement and Scholarships)	872,081
ESTIMATED REVENUE	\$ 39,929,477
ESTIMATED EXPENDITURES:	FY 2018
Beginning Base Budget	\$ 38,767,338
Enrollment reserve (equivalent to 150 FTE times \$5,000)	750,000
Reserve for Disability Support Services	100,000
Reserve for International Student Services	100,000
Adjusted Base Budget	\$ 39,717,338
Fixed Costs Increases	
State fixed costs adjustments (DOA insurance, ITSD, SABHRS, legislative audit, etc)	\$ 121,602
Other present law adjustments (costs to continue)	98,411
Estimated faculty promotion/merit pool	91,990
Annualize FY 2017 salary increase	230,000
Estimated pay plan cost	-
Total Fixed Costs Increases	\$ 542,003
New Investments	
RN to BSN Program (Funded from Tuition and Program Fees)	\$ 239,894
Total New Investments	\$ 239,894
Adjusted Base Budget with Addition of Fixed Costs and New Investments	\$ 40,499,235
Estimated Revenue less Estimated Expenses	\$ (569,758)



MSU BILLINGS FISCAL YEAR 2018 BUDGET DEVELOPMENT SUMMARY

ADJUST POSITION FTE

20	Permanent Reallocation	01 - Academic Affairs	(27,458)
21	Permanent Reallocation	05 - Athletics	(6,056)
TOTAL FTE CHANGE SAVINGS			(33,514)

REDUCE OPERATING COSTS

29	Permanent Reallocation	01 - Academic Affairs	(110,586)
30	Permanent Reallocation	03 - Academic Affairs	(10,142)
31	Permanent Reallocation	04 - Academic Affairs	(80,456)
32	Permanent Reallocation	06 - Academic Affairs	(57,540)
33	Permanent Reallocation	06 - Administrative Services	(13,000)
34	Permanent Reallocation	07 - Administrative Services	(31,752)
35	Permanent Reallocation	05 - Athletics	(142,054)
36	Permanent Reallocation	01 - Chancellor	(38,373)
37	Permanent Reallocation	03 - Chancellor	(1,700)
38	Permanent Reallocation	06 - Chancellor	(28,000)
39	Permanent Reallocation	04 - Student Affairs	(22,641)
TOTAL OPERATING COST SAVINGS			(536,244)

Grand Total

			(569,758)
ESTIMATED TOTAL EXPENDITURES			\$ 39,929,477

SUMMARY

Total Estimated Revenue	\$ 39,929,477
Adjusted Base Budget	39,717,338
Fixed Cost Increases	542,003
OTO Expenditures	239,894
Reallocations	(569,758)
Total Estimated Expenditures	\$ 39,929,477

TAB C: General Operating Budget



Campus Communication

University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

July 25, 2017

TO: Fiscal Managers

FROM: Trudy Collins, University Budget Director

RE: FISCAL YEAR 2017-18 OPERATING BUDGET

Attached is a copy of the FY 2017-18 General Operating budget for your area(s) of responsibility. This budget establishes spending authority for your department(s). Funding for the General Operating budget is through state appropriations, student tuition and program fees, miscellaneous revenues, and transfers from reserves. The columns in the budget worksheet display the base budget; mandatory, permanent and temporary adjustments; and the resulting FY 2017-18 operating budget. Also included is a column indicating the preliminary FY 2018-19 base budget to assist in your FY 2018-19 budget planning.

The Fiscal Year 2017-18 General Operating Budget will be presented for approval at the Board of Regents meeting scheduled for September 13-14 at Montana Tech in Butte. Upon approval, the budget establishes the University's spending authority for all funds for the period July 1, 2017 through June 30, 2018.

An operating budget is dynamic and as such, adjustments are already pending which will revise the information contained in these reports. A date was established to take a snapshot of the budget allocations. The snapshot data was used to produce required reports. The attached spreadsheet and the data posted in Banner reflect this snapshot. The pending adjustments to personnel and operating budgets will be entered into Banner after September 1. If you would like to make additional revisions, please notify the Budget Office by submitting a budget adjustment form found [here](#).

Please note this change made July 1, 2017. Telephone charges will no longer be budgeted or charged to departmental indexes within the General Operating fund. Communication budget allocations were reduced and consolidated into the Information Technology budget.

Fiscal Managers are accountable for administering their budgets under the following guidelines:

- As fiscal manager, you are expected to monitor your budget throughout the year. First, verify the budget amounts in Banner are the same as they appear in the attached budget sheet. Second, it is essential that total expenditures do not exceed the total budget. Unspent departmental budgets remaining at June 30 will not carry forward. Board of Regents policies allow a transfer of balances to institutional reserves for scholarships, retirement costs, contingencies, or deferred maintenance.
- 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 Montana State University-Billings including campus purchasing procedures. Information regarding procedures and forms is accessible at <http://www.msubillings.edu/booffice/>.

FISCAL YEAR 2017-18 OPERATING BUDGET NOTES

- Salary increases, if any, will be determined through collective bargaining agreements and the Office of the Commissioner of Higher Education.
- In most cases, budget adjustments apply to general operating budgets only (index numbers that begin with 61). Completed budget adjustment forms should be forwarded to the appropriate dean or director. Budget adjustments associated with personnel changes occurring subsequent to the snapshot date will be processed by the Budget Office based on approved Employee Transaction Forms (ETF).
- Budget allocations for part-time faculty, faculty extra compensation and summer session appointments will be transferred to your department budget based on approved ETFs. The budget and actual expenses for these items should be equal once the budget adjustments are processed. If not, please contact the Budget Office.
- For academic departments, the costs associated with hourly wage employees including student employees will be covered by budget allocated within operations categories. Requests for additional funds should be directed to the appropriate dean.
- Salary allowances for mobile communication devices will be reported in the salary and wages account code 61311. The expense will be covered by a budget transfer from an operating line within your department budget. If your department has expenses associated with approved allowances for communication devices, please submit a budget adjustment.
- The Budget Office will monitor salary budgets and salary expenditures throughout the year. We would appreciate your help by notifying us if salary budgets and expenditures posted to your department appear to be in error. The salary encumbrance feature in Banner will be used to calculate and deduct projected salary costs from the budget for the entire fiscal year. Salary encumbrance amounts are displayed in the “commitments” column in Banner. Encumbrance amounts are updated every other Monday. The encumbrance process works well for the majority of 1.0 FTE positions. For less than 1 FTE positions, the encumbered amount may not be as helpful in monitoring your available budget. Unfortunately, the encumbrance calculation is not accurate for faculty salaries which are paid over 26 pay periods because the payments cross fiscal years.
- The attached budget report contains position numbers for salary and wage budget lines. A position number is required for all payroll transactions. The position number should be recorded on the ETF or EPAF when processing a resignation, recruitment, new hire, funding or pay change. Position numbers beginning with 6Z are for budget purposes only and should not be used on ETFs. If you have questions regarding position numbers contact Dean Hanson in the Budget Office.
- As a reminder, all cash collected by a department must be handled in accordance with the Business Services cash account policy found at <http://www.msubillings.edu/boffice/cash.htm>. If you have questions regarding cash handling, please contact Barb Shafer at extension 1710.

The Budget Office staff is ready to assist you as you administer your budget for FY 2018, please feel free to contact us with any of your budget questions. Additional budget information including policies, procedures and forms, is available on the MSU Billings Budget Office Web page at www.msubillings.edu/budgetoffice/.



Montana State University - Billings

FY 2018 General Operating Budget Summary by Index

Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
611001	Art	Vettel-Becker	8.000	388,890	540,986
611003	English, Philosophy, Modern Languages & Literature	Haaland	11.000	662,222	921,930
611004	History	Edgerton	5.000	291,381	404,765
611006	Biological/Physical Science	Toenjes	15.500	857,263	1,193,185
611008	Mathematics	Jacobson	6.000	384,087	534,263
611009	Music	Nagel/Fenderson	5.000	228,749	317,796
611012	Psychology	McMullen	4.000	271,029	377,082
611013	Science Technical Services	Toenjes	0.500	28,338	36,142
611014	Social Sciences & Cultural Studies	Honea/Eliason	10.000	570,886	794,687
611015	Communication & Theatre	Coffman	7.000	420,345	584,713
611016	Dean, College Of Arts & Sciences Reserve	Shearer	0.620	67,502	75,672
611018	College of Business-Academic Programs	Boumediene	19.734	1,770,552	2,467,972
611019	Rank And Tenure	Hoar	-	2,700	2,700
611020	Dean, College Of Business Reserve	Duin	0.190	16,961	19,536
611021	Academic Senate	Hoar	0.210	15,150	20,251
611023	Graduate Assistants	Duin	2.640	41,000	57,338
611027	Educational Theory and Practice	Dell	21.110	1,128,262	1,568,357
611031	Licensure, Standards, and Clinical Practice	Dell	4.710	231,476	306,914
611037	Dean, College of Education Reserve	Fishbaugh	0.130	18,000	18,797
611041	Honors	Craig	0.820	59,096	76,766
611046	Summer Session	Hoar	18.676	754,523	1,055,193
611048	System Program Travel	Larsen	-	5,500	5,500
611049	Provost/Academic Vice Chancellor Reserve (Includes PT Faculty Budget)	Hoar	15.980	1,277,778	1,739,395
611051	Academic Affairs Recruiting	Hoar	-	17,223	17,223
611055	CC Trades & Industry-Related	Pfau/ Teague		1,500	1,500
611056	CC Related/General Education	Fullon/ Teague	4.000	206,285	285,928
611057	CC Paramedic Program	Schrag/ Teague	1.000	57,604	78,325
611058	CC Process Plant Technology	Saldivar/ Teague	2.000	109,784	149,964
611059	Information Services-Instruction	Barber	-	783,677	783,677
611061	Employer Paid Benefits - Instruction	Anderson	-	4,989,084	-
611063	CC Business Technology	Saldivar/ Teague	2.000	122,763	169,666
611064	CC Nursing	Floyd/ Teague	6.500	356,110	495,039
611066	CC Tool Room	Petersohn/ Teague	1.000	53,065	68,987
611068	CC Auto Body Technology	Pfau/ Teague	1.000	55,767	74,181
611069	CC Diesel Technology	Pfau/ Teague	2.000	105,568	145,180
611070	CC Auto Technology	Pfau/ Teague	2.000	127,871	175,434
611071	CC Drafting Technology	Teague	-	-	-



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FY 2018 General Operating Budget Summary by Index

Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
611072	CC Metal Fabrication	Pfau/ Teague	2.000	96,647	132,656
611074	Other Items (Includes Sabbaticals and Post-Retirements)	Larsen/ Hoar	0.430	101,073	128,380
611075	Reserves/Contingencies	Larsen	-	950,000	950,000
611079	CC Instructional Development and Support	Coppersmith	0.500	16,460	21,226
611080	Intercession	Hoar	0.630	37,912	53,020
611081	Faculty Development	Hoar		62,050	62,050
611082	CC Dean's Reserve	Coppersmith	1.950	79,937	105,815
611085	CC Computer Systems Tech	McKenzie/ Teague	5.000	302,344	418,868
611086	Academic Support Center	Gillette	0.750	26,500	37,060
611089	CC Fire Science	Schrag/ Teague	1.000	55,554	76,275
611090	Marketing - Student Research	Boumediene		600	600
611091	Music - Specialized Instruction (moved to PT Faculty Pool)	Nagel/Fenderson	-	-	-
611092	AIS Student Lab	Boumediene		6,600	6,600
611093	Psychology Lab	Shearer/ Havens		1,000	1,000
611094	Philosophy - Speakers	Haaland		500	500
611095	ETP - Music	Nagel/Fenderson		800	800
611096	Art - Drawing and Painting	Vettel-Becker		2,500	2,500
611098	Salary Salvage - Instruction (includes salary increase pool)	Collins		43,568	60,929
611102	Dean, College of Allied Health Professions Reserve	Duin	0.050	11,542	12,156
611104	Health and Human Performance	Nynas	7.860	394,967	548,512
611105	Rehabilitation and Human Services	Blackwell	5.250	282,551	393,195
611108	CC Radiologic Technology	Schrag/ Teague	1.000	56,190	77,085
611109	CC-Health Related	Schrag/ Teague	1.000	59,155	81,128
611115	CC Construction Trades	Saldivar/ Teague	1.000	52,552	72,096
611116	Athletic Training Supplies (amount equals program fee)	Nynas	0.140	36,785	39,615
611117	Accreditation-Instruction	Hoar		71,871	71,871
611119	CC Medical Coding Program	Saldivar/ Teague	1.000	49,080	68,198
611126	Native American Programs	Shearer/ Charette	0.300	26,020	35,911
611128	Cooperative Ed Faculty Stipends	Hoar		22,775	31,851
611129	CC Power Plant	Saldivar/ Teague	-	-	-
611139	Dual Credit (Funded from Enrollment Reserve)	Shafer		-	-
611142	First Year Experience (PT Faculty)	Hoar	-	-	-
611150	CC Sustainable Energy	Saldivar/ Teague	1.000	70,709	96,312
611151	Academic Instructional Equipment	Iverson	-	-	-



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FY 2018 General Operating Budget Summary by Index

Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
611152	Service Learning Instruction Related	Hoar		3,000	3,000
611153	CC Developmental Education Department	Stewart/Teague	6.000	287,894	400,575
611154	Art Gallery Operations	Vettel-Becker		2,500	2,500
611155	Dual Enrollment - Instruction	Redinger	0.310	22,309	30,152
611165	Health Care Services	Anglin	4.800	321,082	445,538
613004	KEMC-FM Yellowstone Public Radio	Wilson	1.000	102,524	130,807
613005	Montana Center for Inclusive Education	Sampson	2.000	143,934	191,711
613006	Information Services - Public Service	Barber	-	23,943	23,943
613007	Employer Paid Benefits - Public Service	Anderson	-	76,060	-
614001	Advising Center	Lyons	6.280	268,914	371,682
614003	Library Services	Hert	11.780	755,855	959,739
614005	CC Library Services	Hert	1.070	44,226	59,205
614007	Academic Senate	Hoar	0.500	16,327	22,359
614010	Grant Development Office	Bell	0.570	49,058	64,916
614011	Dean, College Of Arts & Sciences	Shearer	2.020	184,480	255,815
614012	Dean, College Education & Human Services	Fishbaugh	1.000	126,515	175,262
614013	Graduate Studies Office	Fishbaugh	1.790	85,169	117,326
614014	Dean, City College	Coppersmith	2.060	166,074	228,049
614015	CC Associate Dean	Garcia	1.000	86,991	120,073
614018	Dean, College Of Business	Duin	2.030	205,224	284,775
614019	Information Services - Academic Support	Barber	-	98,387	98,387
614020	Employer Paid Benefits - Academic Support	Anderson	-	819,741	-
614022	CC Academic Support	Coppersmith/Teague	0.750	28,123	36,066
614024	Salary Salvage - Academic Support	Collins	-	-	-
614027	Dean, College of Allied Health Professions	Duin	1.750	150,629	208,340
614028	CC Outreach and Community Development	Coppersmith	-	1,254	1,254
614037	Student Success	Lyons	3.300	117,242	163,839
614039	MSUB Extended Campus Academic Support	Nemeth	0.880	122,381	159,502
614040	Dual Enrollment - Academic Support	Redinger	-	-	-
614041	ROTC	Oravec		444	444
615001	CC Enrollment Management	Cowen	7.560	284,727	409,558
615002	Admissions and Records Office	Johannes	8.270	334,388	480,165
615003	Financial Aid	E. Williamson	7.300	307,251	438,484
615005	Career Services	Lyons	0.040	12,982	13,579
615006	Co-Op Education	Lyons	1.000	32,215	45,958
615007	Diversity Support Services	Kotecki/Peterman	0.010	2,513	2,636
615009	Commencement	Johannes	-	-	-
615010	Recruiting Women's Volleyball	Montague/Larsen	-	3,000	3,000
615011	Recruiting Women's Basketball	Montague/Larsen	-	3,000	3,000
615012	Recruiting Men's Basketball	Montague/Larsen	-	7,000	7,000
615014	Athletics Administration	Montague/Larsen	3.500	278,442	376,909



Montana State University - Billings **FY 2018 General Operating Budget Summary by Index**

Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
615016	Men's Basketball	Montague/Larsen	2.110	131,925	191,484
615017	Men's Soccer	Montague/Larsen	1.940	71,773	101,549
615018	Men's Cross Country	Montague/Larsen	0.550	22,485	31,782
615019	Women's Volleyball	Montague/Larsen	1.840	69,734	101,744
615020	Women's Basketball	Montague/Larsen	2.090	134,923	195,812
615021	Athletics Trainer	Montague/Larsen	1.920	114,846	137,855
615023	Women's Cross Country	Montague/Larsen	0.550	20,693	29,990
615024	Women's Soccer	Montague/Larsen	1.780	68,058	96,248
615026	Catalogs and Publications	Wilcox	-	31,831	31,831
615027	Disability Support Services	Carey/Oravec	3.620	157,938	223,719
615028	Information Services - Student Services	Barber	-	110,896	110,896
615029	Employer Paid Benefits - Student Services	Anderson	-	1,251,701	-
615031	Women's Softball	Montague/Larsen	1.830	119,505	149,204
615033	Recruiting Women's Softball	Montague/Larsen	-	2,000	2,000
615034	Recruiting Women's Soccer	Montague/Larsen	-	3,000	3,000
615035	Recruiting Men's Soccer	Montague/Larsen	-	3,000	3,000
615036	Recruiting Cross Country	Montague/Larsen	-	-	-
615038	Marketing - Student Services	Wilcox	1.500	183,900	212,219
615039	Salary Savings - Student Svcs	Collins	-	6,157	9,014
615040	PEP Band	Nagel/Fenderson	0.080	2,500	3,660
615041	Athletics - Men's Golf	Montague/Larsen	0.180	24,454	31,879
615042	Athletics - Women's Golf	Montague/Larsen	0.180	31,198	38,623
615043	International Studies Office	Hoar/Foster	2.080	110,008	159,233
615047	Civic Engagement	Kotecki/Rosenberry	1.270	79,245	106,898
615048	Men's Baseball	Montague/Larsen	2.130	144,458	183,182
615049	Recruiting Baseball	Montague/Larsen	-	3,000	3,000
615051	New Student Services	Watson	5.820	383,410	492,486
615053	Men's Track & Field	Montague/Larsen	0.500	24,035	32,636



Montana State University - Billings

FY 2018 General Operating Budget Summary by Index

Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
615054	Women's Track & Field	Montague/Larsen	0.500	42,285	50,886
615055	Athletics - Media Relations	Montague/Larsen	3.193	134,521	187,524
615057	Vice Chancellor of Student Affairs Reserve	Oravec	0.450	108,850	115,811
615060	Health Services	Oravec	-	-	-
615061	Recruiting - Men's Golf	Montague/Larsen	-	500	500
615062	Recruiting - Women's Golf	Montague/Larsen	-	500	500
615064	Service Learning Stipend	Kotecki/Oravec	-	-	-
615065	Athletics Reserve	Montague/Larsen	-	(76,099)	(76,099)
615067	VCSA Special Projects	Oravec	-	5,000	5,000
615068	Faculty Athletic Representative	Larsen	0.150	6,253	9,155
615070	Recruiting Women's Track and Field	Montague/Larsen		250	250
615071	Recruiting Women's Cross Country	Montague/Larsen		-	-
615072	Recruiting Men's Track and Field	Montague/Larsen		250	250
615075	Native American Outreach	Charette	1.700	84,764	122,255
616001	Chancellor	Larsen	2.520	287,772	392,401
616002	Institutional Memberships	Larsen	-	38,850	38,850
616003	Litigation/Trials/Grievances	Iverson	-	2,000	2,000
616004	Tuition Credit Card Fee	Shafer	-	128,591	128,591
616005	Chancellor's Reserve	Larsen	-	7,500	7,500
616006	Grant Proposal Development	Larsen	-	-	-
616007	Staff Professional Development	Iverson	-	4,000	4,000
616009	Audits	Anderson	-	65,690	65,690
616010	Financial Services	Anderson	6.050	311,960	426,379
616011	Business Services	Shafer	8.190	343,366	469,146
616012	CC Fiscal Office	Teague	1.200	69,363	94,044
616013	MUS System IT Costs (SABHRS/SUMMITNET)	Anderson	-	80,298	80,298
616016	Provost/Academic Vice Chancellor	Hoar	2.090	216,023	293,252
616017	University Relations	Wilcox	2.200	165,736	220,331
616018	Vice Chancellor Of Student Affairs	Oravec	1.570	106,624	143,746
616019	Central Mail	Shafer	0.950	42,434	52,569
616021	Administrative Vice Chancellor	Iverson	1.020	138,851	189,821
616022	Human Resources Office	Simon	4.060	230,260	313,098
616024	Budget Office	Collins	2.000	144,980	198,541
616026	Search - Administrative	Iverson	-	25,513	25,513
616027	Administrative VC Contingency	Iverson	0.530	52,264	61,113
616028	Information Services - Institutional Support	Barber	-	(956)	(956)
616030	Employer Paid Benefits - Institutional Support	Anderson	-	841,434	-
616031	Institutional Support - Other (Warrant Charges)	Anderson/Collins	-	4,721	4,721
616033	Staff Senate	Iverson	-	5,000	5,000
616034	Perkin's Loan Services	Shafer	-	17,071	17,071



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Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
616036	Marketing - Institutional Support	Wilcox	2.020	86,768	119,752
616037	Lump sum/Progression/Strategic Pay Increases	Iverson	-	6,000	8,352
616038	MPEA Activities	Iverson	-	-	-
616039	Salary Savings - Institutional Support	Collins	-	7,257	10,102
616041	General Fund PYA	Collins	-	-	-
616042	Bad Debt Expense	Shafer	-	150,000	150,000
616044	Leadership Montana	Larsen	-	-	-
616047	Office of Alumni Relations	Brockel	2.000	138,881	176,902
616049	Operations Inflation Reserve	Iverson/ Collins	-	-	-
616052	University Event Services	Peterman	0.740	30,895	43,006
616053	Internal Assessment - Institutional Support	Anderson		(176,135)	(176,135)
616054	Vice Provost for Academic Affairs	Redinger	0.180	22,962	31,276
617001	Facilities Services Admin	McGimpsey	1.300	116,527	168,358
617003	Hazardous Waste Management	McGimpsey	0.250	14,792	19,909
617004	Building Maintenance	McGimpsey	-	832,248	832,248
617005	Custodial	McGimpsey	30.390	954,855	1,394,489
617006	Grounds	McGimpsey	0.300	158,000	163,226
617007	Campus Distribution Center	McGimpsey	-	10,000	10,000
617008	Special Projects	Larsen/ Iverson	-	-	-
617010	Utilities	McGimpsey/ Shafer	-	1,618,857	1,618,857
617011	Municipal Services	Shafer	-	55,000	55,000
617012	Facilities Rentals	Iverson	-	695,323	695,323
617015	Information Services - Facilities Services	Barber	-	20,543	20,543
617016	Employer Paid Benefits - Facilities Services	Anderson	-	770,181	-
617017	O/M Plant Other	Iverson	-	-	-
617018	Campus Police	Davis	9.600	551,145	814,399
617019	Insurance & Other	Iverson	0.250	494,122	499,239
617021	Salary Savings - Plant O&M	Collins	-	-	-
617022	MSU-B Downtown O&M	Nemeth	-	-	-
617025	Internal Assessment - Plant O&M	Anderson		(693,720)	(693,720)
618002	Scholarships	E. Williamson	-	56,535	56,535
618004	Fee Waivers	E. Williamson	-	9,000	9,000
618005	Art Fee Waiver	E. Williamson	-	-	-
618007	Athletic Fee Waiver	E. Williamson	-	850,388	850,388
618009	Community College Honor	E. Williamson	-	17,600	17,600
618010	Communication Arts Fee Waiver	E. Williamson	-	-	-
618013	Educational Grants (Financial Aid)	E. Williamson	-	-	-
618017	MUS Honors Scholarship (HS)	E. Williamson	-	62,000	62,000
618019	Res Tuition Waiver - Undergrad	E. Williamson	-	120,000	120,000
618020	American Indian Waiver	E. Williamson	-	415,000	415,000
618021	Music Fee Waiver	E. Williamson	-	5,000	5,000
618022	National Merit Scholarship	E. Williamson	-	-	-
618026	Mt Senior Citizen Waiver	E. Williamson	-	6,000	6,000
618028	Honorably Discharged Veteran	E. Williamson	-	5,887	5,887
618031	Cheerleaders Fee Waiver	E. Williamson	-	-	-
618038	Honors Non Resident Tuition Waiver - Undergrad	E. Williamson	-	-	-



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Banner Index #	Department/Index Name	Fiscal Manager	Budgeted FTE	Budgeted Expenditures without Benefits	Budgeted Expenditures with Benefits
618039	Dependent Fee Waiver	E. Williamson	-	18,000	18,000
618040	Res Tuition Waiver-Graduate	E. Williamson	-	29,600	29,600
618041	Faculty / Staff Fee Waiver	E. Williamson	-	107,843	107,843
618042	Dependents Fire / Peace Waiver	E. Williamson	-	-	-
618047	Yellow Ribbon Program Fee Waiver	E. Williamson		-	-
618048	Graduate Resident Non-Teaching Fee Waiver	E. Williamson		40,000	40,000
618049	Graduate Non-Resident Non-Teaching Fee Waiver	E. Williamson		7,000	7,000
618050	Adult Learner Scholarship (Funded from reserve	E. Williamson		200,000	200,000
618051	Service Learning Scholarship (Funded from Reserve)	E. Williamson		-	-
618052	International Student Scholarships (611075)	E. Williamson		-	-
618054	Promise Scholarship (Funded from Reserve)	E. Williamson		50,000	50,000
618055	Degree completion Scholarships (Funded from Reserve)	E. Williamson		-	-
618056	Athletics Scholarships (Funded from Reserve)	E. Williamson		-	-
618060	MSUB Student Support Scholarship	E. Williamson		50,000	50,000
618061	Student Access Grant/Scholarship	E. Williamson		50,000	50,000
618063	Student Access Grant/Scholarship	E. Williamson		50,000	50,000
Grand Total			405.123	\$ 39,929,477	\$ 39,929,477



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611001	ART					
611001	61110	6F2121	PART-TIME FACULTY			
611001	61123	6A0117	LIGHTNER, JODI	1.000	48,414	48,414
611001	61123	6A0118	OBRIEN, RANDI	1.000	45,162	45,162
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.000	68,890	68,890
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		4,000	4,000
611001	61123	6A0120	PIERCE, MARA	1.000	50,111	50,111
611001	61123	6A0121	GILBERTSON, LEANN	1.000	47,221	47,221
611001	61123	6A0140	RHOADES, KEEARA	1.000	45,500	45,500
611001	61123	6A0145	EARNHART, MARK	1.000	45,738	45,738
611001	61125	6N0152	SUMMERS, REBECCA	1.000	26,646	26,646
611001	61126	6D2121	GRADUATE ASSISTANT			
611001	61224	6T2121	PART-TIME TEMPORARY			
611001	61225	6S2121	STUDENT LABORERS & CWS			
611001	62299		SUPPLIES AND MATERIALS		5,416	5,416
611001	62399		COMMUNICATION		792	792
611001	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611001 Total				8.000	388,890	388,890



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611003			ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE			
611003	61110	6F2131	PART-TIME FACULTY			
611003	61123	6A0102	HAALAND, TAMI	1.000	69,468	69,468
611003	61123	6A0102	DEPT CHAIR: HAALAND		4,000	4,000
611003	61123	6A0103	NURMI, THOMAS DAVID	1.000	49,187	49,187
611003	61123	6A0104	SCHAFER, RACHEL	1.000	76,906	76,906
611003	61123	6A0105	VACANT POSITION ELIMINATED			
611003	61123	6A0110	SCHAFER, DEBORAH	1.000	76,311	76,311
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.000	69,368	69,368
611003	61123	6A0115	DILLON, BRIAN	1.000	72,342	72,342
611003	61123	6A0125	REGELE, THOMAS	1.000	53,885	53,885
611003	61123	6A0128	CRAIG, DAVID/(Temp .25 FTE funded by Provost)			
611003	61123	6A0137	BERRY-DAVIS, REBECCA (Fixed term \$31,875	1.000	41,000	41,000
611003	61123	6A0148	KEMMERER, LISA	1.000	67,024	67,024
611003	61123	6A0224	DIAZ, ANNA	1.000	48,319	48,319
611003	61125	6N0155	SHOCKLEY, SHERYL L.	1.000	23,920	23,920
611003	61224	6T2131	PART-TIME TEMPORARY			
611003	61225	6S2131	STUDENT LABORERS & CWS			
611003	62299		SUPPLIES AND MATERIALS		7,003	7,003
611003	62399		COMMUNICATION		2,489	2,489
611003	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611003 Total				11.000	662,222	662,222



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611004	HISTORY					
611004	61110	6F2141	PART-TIME FACULTY			
611004	61123	6A0249	RUST, THOMAS	1.000	65,545	65,545
611004	61123	6A0305	LYNN, JENNIFER (\$53,427)	1.000	50,546	50,546
611004	61123	6A0313	ARENDT, EMILY	1.000	47,245	47,245
611004	61123	6A0316	BRYAN, JOSEPH	1.000	47,000	47,000
611004	61123	6A0317	DEPT CHAIR: EDGERTON		4,000	4,000
611004	61123	6A0317	EDGERTON, JOHN	1.000	70,199	70,199
611004	61123	6A0363	VACANT POSITION ELIMINATED			
611004	61126	6D2141	GRADUATE ASSISTANT			
611004	61224	6T2141	PART-TIME TEMPORARY			
611004	61225	6S2141	STUDENT LABORERS & CWS			
611004	62299		SUPPLIES AND MATERIALS		4,850	4,850
611004	62399		COMMUNICATION		996	996
611004	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611004 Total				5.000	291,381	291,381



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611006			BIOLOGICAL/PHYSICAL SCIENCE			
611006	61110	6F2161	PART-TIME FACULTY			
611006	61123	6A0141	NASH, PAUL	1.000	51,500	51,500
611006	61123	6A0199	GEORGE, LYNN (Funded by grants, IDC, and the Provost)			
611006	61123	6A0200	MCMULLEN, MICHELLE	0.500	18,730	18,730
611006	61123	6A0202	BUTLER, DAVID	1.000	69,352	69,352
611006	61123	6A0205	CASTLES, CARL	1.000	53,793	53,793
611006	61123	6A0206	KHALEEL/VACANT	1.000	48,000	48,000
611006	61123	6A0207	BARRON, JAMES	1.000	68,599	68,599
611006	61123	6A0214	WILES, STEVEN	1.000	51,221	51,221
611006	61123	6A0216	LEWIS, THOMAS	1.000	72,185	72,185
611006	61123	6A0217	QUEEN, MATTHEW	1.000	47,437	47,437
611006	61123	6A0218	SNYDER, STUART	1.000	67,775	67,775
611006	61123	6A0219	TAYER, LAURA	1.000	45,284	45,284
611006	61123	6A0220	DILLMAN, RHONDA	1.000	56,119	56,119
611006	61123	6A0225	DEPT CHAIR: TOENJES		4,000	4,000
611006	61123	6A0225	TOENJES, KURT	1.000	66,503	66,503
611006	61123	6A0228	FRIEDMAN, SARAH	1.000	49,000	49,000
611006	61123	6A0231	PLYMESSER/VACANT	1.000	45,000	45,000
611006	61125	6N0253	LOOMER, DANIELLE	1.000	28,491	28,491
611006	61126	6D2161	GRADUATE ASSISTANT			
611006	61224	6T2161	PART-TIME TEMPORARY			
611006	61225	6S2161	STUDENT LABORERS & CWS			
611006	62299		SUPPLIES AND MATERIALS		9,744	9,744
611006	62399		COMMUNICATION		3,530	3,530
611006	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611006 Total				15.500	857,263	857,263



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611008	MATHEMATICS					
611008	61110	6F2151	PART-TIME FACULTY			
611008	61123	6A0208	HOOVER, JOHN	1.000	67,606	67,606
611008	61123	6A0210	CHEN, OLIVER	1.000	78,912	78,912
611008	61123	6A0212	DEPT CHAIR: JACOBSON		4,000	4,000
611008	61123	6A0212	JACOBSON, MARK	1.000	72,253	72,253
611008	61123	6A0230	WILATHGAMUA, GAYAN (DON) \$55,857	1.000	52,845	52,845
611008	61123	6A0341	CHIH, TIEN	1.000	50,000	50,000
611008	61123	6A0404	ARYAL, SAROJ	1.000	51,247	51,247
611008	61126	6D2151	GRADUATE ASSISTANT			
611008	61224	6T2151	PART-TIME TEMPORARY			
611008	61225	6S2151	STUDENT LABORERS & CWS			
611008	62299		SUPPLIES AND MATERIALS		4,100	4,100
611008	62399		COMMUNICATION		2,124	2,124
611008	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611008 Total				6.000	384,087	384,087



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611009	MUSIC					
611009	61110	6F2191	PART-TIME FACULTY			
611009	61123	6A0127	FENDERSON, MARK	1.000	50,170	50,170
611009	61123	6A0129	NAGEL, DOUGLAS	1.000	47,848	47,848
611009	61123	6A0130	CROMLEY/VACANT	1.000	48,000	48,000
611009	61123	6A0XXX	DEPT CHAIR: VACANT		4,000	4,000
611009	61123	6A0136	ROBERTS, JOHN	1.000	50,563	50,563
611009	61125	6N0150	PALIN, TAWNI R	1.000	22,880	22,880
611009	61126	6D2191	GRADUATE ASSISTANT			
611009	61224	6T2191	PART-TIME TEMPORARY			
611009	61225	6S2191	STUDENT LABORERS & CWS			
611009	62299		SUPPLIES AND MATERIALS		2,978	2,978
611009	62399		COMMUNICATION		1,160	1,160
611009	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611009	62599		RENT		150	150
611009 Total				5.000	228,749	228,749



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611012	PSYCHOLOGY					
611012	61110	6F2201	PART-TIME FACULTY			
611012	61123	6A0144	HAVENS, MICHAEL	1.000	73,905	73,905
611012	61123	6A0151	NELSON, KAMERON (UL @ .75 \$32,444 funded from Provost)			
611012	61123	6A0326	MCMULLEN, MATTHEW	1.000	69,510	69,510
611012	61123	6A0327	FINGER, BRENT F	1.000	50,141	50,141
611012	61123	6A0336	HATCH, DOXEY	1.000	68,581	68,581
611012	61123	6A0326	DEPT CHAIR: MCMULLEN		4,000	4,000
611012	61126	6D2201	GRADUATE ASSISTANT			
611012	61224	6T2201	PART-TIME TEMPORARY			
611012	61225	6S2201	STUDENT LABORERS & CWS			
611012	62299		SUPPLIES AND MATERIALS		2,889	2,889
611012	62399		COMMUNICATION		1,003	1,003
611012	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611012 Total				4.000	271,029	271,029



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611013	SCIENCE TECHNICAL SERVICES					
611013	61125	6N0252	BERNHARDT, JEANINE	0.500	19,584	19,584
611013	62299		SUPPLIES AND MATERIALS		8,391	8,391
611013	62399		COMMUNICATION		63	63
611013	62599		RENT		300	300
611013 Total				0.500	28,338	28,338



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611014			SOCIAL SCIENCES & CULTURAL STUDIES			
611014	61110	6F2211	PART-TIME FACULTY			
611014	61123	6A0203	SCROGGINS, JENNIFER	1.000	51,298	51,298
611014	61123	6A0221	MOUGEY, KRISTA	1.000	49,000	49,000
611014	61123	6A0321	GILBERTZ, SUSAN	1.000	84,113	84,113
611014	61123	6A0324	BELLINGER/VACANT	1.000	48,000	48,000
611014	61123	6A0329	HARDT, MARK	1.000	59,869	59,869
611014	61123	6A0330	ELIASON, STEPHEN	1.000	69,318	69,318
611014	61123	6A0331	HONEA, JOY	1.000	65,027	65,027
611014	61123	6A0331	DEPT CHAIR: HONEA/ELIASON		4,000	4,000
611014	61123	6A0334	POPE, PAUL	1.000	55,110	55,110
611014	61123	6A0501	HARRISON-BARCUS, JOHNEL	1.000	50,000	50,000
611014	61125	6N0080	HOLBROOK, GLENDA	1.000	25,887	25,887
611014	61126	6D2211	GRADUATE ASSISTANT			
611014	61224	6T2211	PART-TIME TEMPORARY			
611014	61225	6S2211	STUDENT LABORERS & CWS			
611014	62299		SUPPLIES AND MATERIALS		6,147	6,147
611014	62399		COMMUNICATION		2,117	2,117
611014	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611014 Total				10.000	570,886	570,886



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611015			COMMUNICATION & THEATRE			
611015	61110	6F2171	PART-TIME FACULTY			
611015	61123	6A0123	KELLER, SARAH	1.000	82,521	82,521
611015	61123	6A0134	DEPT CHAIR: COFFMAN		4,000	4,000
611015	61123	6A0134	COFFMAN, STEPHEN	1.000	78,681	78,681
611015	61123	6A0139	TILTON, MELINDA	1.000	45,706	45,706
611015	61123	6A0146	BOEHM, MELISSA	1.000	50,768	50,768
611015	61123	6A0159	BOERBOOM, SAMUEL	1.000	51,042	51,042
611015	61123	6A0804	GROSS, DANIEL	1.000	73,887	73,887
611015	61125	6N5152	JOHNSTON, TERRI	1.000	25,873	25,873
611015	61126	6D2171	GRADUATE ASSISTANT			
611015	61224	6T2171	PART-TIME TEMPORARY			
611015	61225	6S2171	STUDENT LABORERS & CWS			
611015	62299		SUPPLIES AND MATERIALS		4,816	4,816
611015	62399		COMMUNICATION		2,051	2,051
611015	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611015 Total				7.000	420,345	420,345



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611016	COLLEGE OF ARTS & SCIENCES RESERVE					
611016	61110	6Z8001	PART-TIME FACULTY			
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.620	20,502	20,502
611016	62299		SUPPLIES AND MATERIALS		14,000	14,000
611016	62499		TRAVEL		17,020	17,020
611016	62799		REPAIR AND MAINTENANCE		13,980	13,980
611016	62899		OTHER		2,000	2,000
611016 Total				0.620	67,502	67,502



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611018			BUSINESS ADMINISTRATION			
611018	61110	6F4103	PART-TIME FACULTY			
611018	61123	6A0215	HEIAT, ABBAS	0.500	53,346	53,346
611018	61123	6A0300	BOUMEDIENE, SALEM LOTFI	1.000	112,931	112,931
611018	61123	6A0300	DEPT CHAIR: BOUMEDIENE		4,000	4,000
611018	61123	6A0301	OTJEN, AGNES	1.000	107,762	107,762
611018	61123	6A0302	SAH, RAKESH	1.000	105,400	105,400
611018	61123	6A0303	HEIAT, NAFISSEH	0.500	48,407	48,407
611018	61123	6A0304	BUTTERFIELD, SCOTT	1.000	109,351	109,351
611018	61123	6A0306	KINGHORN, BRENT	1.000	89,867	89,867
611018	61123	6A0307	TALAFUSE, ANNA	0.500	29,725	29,725
611018	61123	6A0308	CAMPBELL, MICHAEL	1.000	93,377	93,377
611018	61123	6A0309	DOCKERY, BRENDA	1.000	43,287	43,287
611018	61123	6A0310	VACANT POSITION REALLOCATION			
611018	61123	6A0312	Accounting: Walker \$24K/Boumediene, S \$27K	1.000	94,000	94,000
611018	61123	6A0322	HARRIS, RICHARD	1.000	75,799	75,799
611018	61123	6A0332	MORI, PATRICIO	1.000	95,715	95,715
611018	61123	6A0333	LARSEN, DON	1.000	87,298	87,298
611018	61123	6A0338	GURNEY, BRIAN	1.000	65,765	65,765
611018	61123	6A0340	HILL, JOSHUA	1.000	83,237	83,237
611018	61123	6A0342	WANG, YING (.246 FTE 630546) \$144,790	0.754	109,172	109,172
611018	61123	6A0343	CRAIG, CHRISTOPHER	1.000	85,000	85,000
611018	61123	6A0409	DAS, SOUGATA	1.000	90,981	90,981
611018	61123	6A0412	JOHNSON, DEBRA MARIE	1.000	123,526	123,526
611018	61125	6N0354	PETERS, MERRY ANN	1.000	26,054	26,054
611018	61126	6D4103	GRADUATE ASSISTANT			
611018	61224	6T4103	PART-TIME TEMPORARY	0.480	16,158	16,158



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611018	61225	6S4103	STUDENT LABORERS & CWS			
611018	62299		SUPPLIES AND MATERIALS		14,966	14,966
611018	62399		COMMUNICATION		4,428	4,428
611018	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611018 Total				19.734	1,770,552	1,770,552



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611019	RANK AND TENURE					
611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR RELEASE)		2,400	2,400
611019	62899		OTHER		300	300
611019 Total					2,700	2,700



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611020			COLLEGE OF BUSINESS RESERVE			
611020	61110	6Z8003	PART-TIME FACULTY			
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS			
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.190	6,461	6,461
611020	62299		SUPPLIES AND MATERIALS		4,500	4,500
611020	62499		TRAVEL		3,600	3,600
611020	62799		REPAIR AND MAINTENANCE		1,400	1,400
611020	62899		OTHER		1,000	1,000
611020 Total				0.190	16,961	16,961



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611021	ACADEMIC SENATE					
611021	61110	6Z8021	SENATE CHR RLS	0.080	4,800	4,800
611021	61110	6Z8021	UNDERGRAD CURR CHR	0.040	2,400	2,400
611021	61130	6Z8021	SUMMER SESSION	0.090	5,600	5,600
611021	62299		SEMESTER SUPPLY. ALLOC		850	850
611021	62499		TRAVEL		1,500	1,500
611021	62899		OTHER			
611021 Total				0.210	15,150	15,150



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611023			GRADUATE ASSISTANTS			
611023	61126	6D8001	GRADUATE ASSISTANTS	2.640	41,000	41,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS			
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>			
611023 Total				2.640	41,000	41,000



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611027			EDUCATIONAL THEORY & PRACTICE			
611027	61110	6F3161	PART-TIME FACULTY			
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.500	27,824	27,824
611027	61123	6A0114	SULLIVAN-WALKER, MELISSA (\$44,180 w/out	1.000	47,000	47,000
611027	61123	6A0229	HART, CORRINE (FIXED TERM)	1.000	41,000	41,000
611027	61123	6A0388	GEE, JEREMIAH	1.000	51,168	51,168
611027	61123	6A0399	REEVES, MELANIE	1.000	49,000	49,000
611027	61123	6A0401	MILLER, KENNETH	1.000	76,584	76,584
611027	61123	6A0405	HARRISON, CHRISTOPHER	1.000	48,000	48,000
611027	61123	6A0406	CHRISTENSEN, ALAN	1.000	47,242	47,242
611027	61123	6A0410	DAHLE-HUFF, KARI	1.000	46,220	46,220
611027	61123	6A0413	BOHLMANN, NATALIE	1.000	54,795	54,795
611027	61123	6A0414	BULATOWICZ, DONNA	1.000	45,700	45,700
611027	61123	6A0415	WEST, DANA	1.000	47,000	47,000
611027	61123	6A0417	ENGER WALLER, RACHEL (\$58,740)	1.000	55,572	55,572
611027	61123	6A0800	YOUNG, ANNA	1.000	50,000	50,000
611027	61123	6A0801	YAZAK, DANIEL	1.000	71,675	53,500
611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.000	61,304	61,304
611027	61123	6A0805	GREGORY, SUSAN	1.000	74,553	74,553
611027	61123	6A0807	SCHWALBE, LYNETTE	1.000	48,000	48,000
611027	61123	6A0809	ALLARD, W GREGORY	0.500	25,549	25,549
611027	61123	6A0811	DELL, CINDY (11 mos)	1.110	77,851	77,851
611027	61123	6A0811	DEPT CHAIR: DELL		4,000	4,000
611027	61123	6A0822	BAILEY/VACANT	0.500	26,972	26,972
611027	61123	6A0830	BLAIR, DAVID (10 month; also in 611031)	0.500	21,654	21,654
611027	61125	6N0453	SANTY/VACANT	1.000	23,920	23,920
611027	61126	6D3161	GRADUATE ASSISTANT			



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611027	61224	6T3161	PART-TIME TEMPORARY			
611027	61225	6S3161	STUDENT LABORERS & CWS			
611027	62299		SUPPLIES AND MATERIALS		14,484	14,484
611027	62399		COMMUNICATION		8,370	8,370
611027	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611027 Total				21.110	1,146,437	1,128,262



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611031			LICENSURE, STANDARDS, AND CLINICAL PRACTICE			
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.5000	27,825	27,825
611031	61123	6A0830	BLAIR, DAVID (10 month; also in 611031)	0.5000	21,654	21,654
611031	61124	6C2356	BURNS, JENNIFER J	1.000	39,902	39,902
611031	61125	6N0451	BUETTNER, CATHY	1.000	23,920	23,920
611031	61125	6N0449	BROADUS, CORTNIE	0.500	35,601	35,601
611031	61126	6D3184	GRAD TEACHING ASSISTANTS			
611031	61224	6T3184	PART-TIME TEMPORARY	1.210	40,409	40,409
611031	61225	6S3184	STUDENT LABORERS & CWS			
611031	62199		CONTRACTED SERVICES		29,663	29,663
611031	62299		SUPPLIES AND MATERIALS		2,374	2,374
611031	62399		COMMUNICATION		2,573	2,573
611031	62499		TRAVEL		7,555	7,555
611031 Total				4.710	231,476	231,476



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611037			COLLEGE OF EDUCATION RESERVE			
611037	61110	6Z8007	PART-TIME FACULTY			
611037	61126	6Z8008	GRADUATE ASSISTANT	0.130	2,000	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS			
611037	62299		SUPPLIES AND MATERIALS		3,000	3,000
611037	62499		TRAVEL		5,152	5,152
611037	62799		REPAIR AND MAINTENANCE		6,564	6,564
611037	62899		OTHER		1,284	1,284
611037 Total				0.130	18,000	18,000



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611041	HONORS					
611041	61110	6F1104	PART-TIME FACULTY			
611041	61123	6A0128	CRAIG, DAVID	0.500	34,842	34,842
611041	61132	6X0102	DIRECTOR STIPEND: \$3000 SUMMER STIPE	0.070	3,000	3,000
611041	61125	6N0098	FORTUNE, CHRISTINE LYNNE	0.250	6,500	6,500
611041	61225	6S1104	STUDENT LABORERS & CWS			
611041	62299		SUPPLIES AND MATERIALS		8,866	8,866
611041	62399		COMMUNICATION		2,788	2,788
611041	62499		TRAVEL		3,100	3,100
611041 Total				0.820	59,096	59,096



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611046	SUMMER SESSION					
611046	61130	6Z0004	DEPT CHAIR STIPENDS (16)	0.790	32,000	32,000
611046	61130	6Z0004	CAS DEPT CHAIR STIPENDS (9) @ 50% to be offset in 2019	-0.223	(9,000)	(9,000)
611046	61130	6Z8025	CC DEPT CHAIR STIPENDS (6)	0.208	8,400	8,400
611046	61130	6Z0001	SUMMER SESSION SALARY	16.700	674,623	674,623
611046	61130	6Z0002	SUMMER SESSION SALARY - CC	1.201	48,500	48,500
611046	62299		SUPPLIES AND MATERIALS			
611046 Total				18.676	754,523	754,523



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611048	SYSTEM PROG TRAVEL					
611048	62499		TRAVEL		5,500	5,500
611048 Total					5,500	5,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611049	ACADEMIC VC RESERVE					
611049	61110	6Z8010	PART-TIME FACULTY	15.980	968,417	1,158,417
611049	61123	6A0106	INSTRUCTION SALARY SAVINGS			
611049	61132	6Z9041	FACULTY EXTRA COMP			
611049	62199		CONTRACTED SERVICES		1,300	62,930
611049	62299		SUPPLIES AND MATERIALS		5,699	5,699
611049	62499		TRAVEL		13,600	13,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000	5,000
611049	62899		RESERVED FOR INSTRUCTIONAL COSTS		218,906	32,132
611049 Total				15.980	1,212,922	1,277,778



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611051			ACADEMIC AFFAIRS FACULTY RECRUITMENT			
611051	62199		OTHER SERVICES		17,223	17,223
611051 Total					17,223	17,223



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611055			CC-TRADES & INDUSTRY-RELATED			
611055	62199		OTHER SERVICES		200	200
611055	62299		SUPPLIES AND MATERIALS		1,300	1,300
611055 Total					1,500	1,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611056	CC RELATED/GENERAL EDUCATION					
611056	61110	6F5261	PART-TIME FACULTY			
611056	61123	6A0667	DEPT CHAIR: FULLON		1,600	1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.000	54,825	54,825
611056	61123	6A0669	MOUSER, LANCE	1.000	48,385	48,385
611056	61123	6A0674	VACANT POSITION ELIMINATED			
611056	61123	6A0678	BENNETT, AUSTIN	1.000	48,213	48,213
611056	61123	6A0679	MADPLUME, ROGER	1.000	46,838	46,838
611056	61224	6T5261	PART-TIME TEMPORARY			
611056	61225	6S5261	STUDENT LABORERS & CWS			
611056	62199		OTHER SERVICES			
611056	62299		SUPPLIES AND MATERIALS		6,400	6,400
611056	62399		COMMUNICATION		24	24
611056	62499		TRAVEL			
611056	62799		REPAIR AND MAINTENANCE			
611056	62899		OTHER			
611056 Total				4.000	206,285	206,285



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611057	CC PARAMEDIC PROGRAM					
611057	61110	6F5251	PART-TIME FACULTY			
611057	61123	6A0670	LANDON, CHAD	1.000	52,000	52,000
611057	61224	6T5251	PART-TIME TEMPORARY			
611057	61225	6S5251	STUDENT LABORERS & CWS			
611057	62199		OTHER SERVICES		1,000	1,000
611057	62299		SUPPLIES AND MATERIALS		3,850	3,850
611057	62399		COMMUNICATION		754	754
611057	62499		TRAVEL			
611057	62799		REPAIR AND MAINTENANCE			
611057	62899		OTHER			
611057 Total				1.000	57,604	57,604



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611058			CC PROCESS PLANT TECHNOLOGY			
611058	61110	6F5241	PART-TIME FACULTY			
611058	61123	6A0671	SULLIVAN, ANDREW	1.000	52,479	52,479
611058	61123	6A0840	VOSS, STEPHEN	1.000	48,351	48,351
611058	61224	6T5241	PART-TIME TEMPORARY			
611058	61225	6S5241	STUDENT LABORERS & CWS			
611058	62299		SUPPLIES AND MATERIALS		8,900	8,900
611058	62399		COMMUNICATIONS		54	54
611058	62499		TRAVEL			
611058	62799		REPAIR AND MAINTENANCE			
611058	62899		OTHER			
611058 Total				2.000	109,784	109,784



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611059			INFORMATION SERVICES-INSTRUCTION			
611059	62199		CONTRACTED SERVICES		783,677	783,677
611059 Total					783,677	783,677



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611061			BENEFITS-INSTRUCTION			
611061	61133		TERMINATING SICK LEAVE		104,500	104,500
611061	61134		TERMINATING VACATION PAY		1,000	1,000
611061	61415A		TIAA/CREF 1% STATE REIMB.		99,890	99,890
611061	61416		TRS OPTION 1		50,000	50,000
611061	61499		BENEFITS		4,633,694	4,733,694
611061	62899		OTHER		100,000	
611061 Total					4,989,084	4,989,084



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611063	CC-BUSINESS TECHNOLOGY					
611063	61110	6F5231	PART-TIME FACULTY			
611063	61123	6A0657	THOMPSON, HEATHER (\$58,511)	1.000	52,454	52,454
611063	61123	6A0654	SCHMITZ, RANDALL	1.000	65,247	65,247
611063	61224	6T5231	PART-TIME TEMPORARY			
611063	61225	6S5231	STUDENT LABORERS & CWS			
611063	62299		SUPPLIES AND MATERIALS		5,000	5,000
611063	62399		COMMUNICATION		62	62
611063	62499		TRAVEL			
611063	62799		REPAIR AND MAINTENANCE			
611063	62899		OTHER			
611063 Total				2.000	122,763	122,763



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611064	CC- NURSING					
611064	61110	6F5252	PART-TIME FACULTY			
611064	61123	6A0649	RASMUSSEN, ROBIN	1.000	52,436	52,436
611064	61123	6A0650	SHUMWAY, KELLY	1.000	50,145	50,145
611064	61123	6A0652	SHELTON, SHARON	1.000	51,000	51,000
611064	61123	6A0686	WOOD, LISA	1.000	48,351	48,351
611064	61123	6A0689	WINN, SUE	1.000	61,041	61,041
611064	61124	6C0681	FLOYD, SUSAN	1.000	73,187	73,187
611064	61125	6N0682	DRINKWALTER, JANET	0.500	12,480	12,480
611064	61224	6T5252	PART-TIME TEMPORARY			
611064	61225	6S5252	STUDENT LABORERS & CWS			
611064	62199		OTHER SERVICES		200	200
611064	62299		SUPPLIES AND MATERIALS		6,550	6,550
611064	62399		COMMUNICATION		720	720
611064	62499		TRAVEL			
611064	62799		REPAIR AND MAINTENANCE			
611064	62899		OTHER			
611064 Total				6.500	356,110	356,110



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611066	CC-TOOL ROOM					
611066	61125	6N0630	BACON, LAWRENCE	1.000	39,955	39,955
611066	61224	6T5222	PART-TIME TEMPORARY			
611066	61225	6S5222	STUDENT LABORERS & CWS			
611066	62199		OTHER SERVICES		200	200
611066	62299		SUPPLIES AND MATERIALS		12,910	12,910
611066	62399		COMMUNICATION			
611066	62599		RENT			
611066	62799		REPAIR AND MAINTENANCE			
611066	62899		OTHER			
611066 Total				1.000	53,065	53,065



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611068			CC-AUTO BODY TECHNOLOGY			
611068	61110	6F5223	PART-TIME FACULTY			
611068	61123	6A0642	WODRICH, STEVEN	1.000	46,209	46,209
611068	61224	6T5223	PART-TIME TEMPORARY			
611068	61225	6S5223	STUDENT LABORERS & CWS			
611068	62199		OTHER SERVICES		250	250
611068	62299		SUPPLIES AND MATERIALS		9,250	9,250
611068	62399		COMMUNICATION		58	58
611068	62599		RENTAL			
611068	62799		REPAIR AND MAINTENANCE			
611068	62899		OTHER			
611068 Total				1.000	55,767	55,767



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611069			CC-DIESEL TECHNOLOGY			
611069	61110	6F5224	PART-TIME FACULTY			
611069	61123	6A0645	TAYLOR, WILLIAM	1.000	50,000	50,000
611069	61123	6A0663	ROBERTS, RANDAL	1.000	49,406	49,406
611069	61224	6T5224	PART-TIME TEMPORARY			
611069	61225	6S5224	STUDENT LABORERS & CWS			
611069	62199		OTHER SERVICES		250	250
611069	62299		SUPPLIES AND MATERIALS		5,912	5,912
611069	62399		COMMUNICATION			
611069	62799		REPAIR AND MAINTENANCE			
611069	62899		OTHER			
611069 Total				2.000	105,568	105,568



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611070			CC-AUTO TECHNOLOGY			
611070	61110	6F5225	PART-TIME FACULTY			
611070	61123	6A0640	GAGNON, LAVURN	1.000	65,115	65,115
611070	61123	6A0643	DEPT CHAIR: PFAU		1,600	1,600
611070	61123	6A0643	PFAU, KATHERINE	1.000	52,644	52,644
611070	61224	6T5225	PART-TIME TEMPORARY			
611070	61225	6S5225	STUDENT LABORERS & CWS			
611070	62199		OTHER SERVICES		250	250
611070	62299		SUPPLIES AND MATERIALS		8,262	8,262
611070	62399		COMMUNICATION			
611070	62799		REPAIR AND MAINTENANCE			
611070	62899		OTHER			
611070 Total				2.000	127,871	127,871



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611071			CC-DRAFTING & DESIGN TECHNOLOGY			
611071	61110	6F5243	PART-TIME FACULTY			
611071	61123	6A0662	DRAFTING (POSITION ELIM FY17)			
611071	61123	6A0661	DRAFTING (POSITION ELIM FY17)			
611071	61224	6T5243	PART-TIME TEMPORARY			
611071	61225	6S5243	STUDENT LABORERS & CWS			
611071	62199		OTHER SERVICES			
611071	62299		SUPPLIES AND MATERIALS			
611071	62399		COMMUNICATION			
611071	62499		TRAVEL			
611071	62799		REPAIR AND MAINTENANCE			
611071	62899		OTHER			
611071 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611072			CC-METAL FABRICATION			
611072	61110	6F5244	PART-TIME FACULTY			
611072	61123	6A0646	STENSON, TIMOTHY	1.000	47,336	47,336
611072	61123	6A0692	BROWN, TREVOR	1.000	43,027	43,027
611072	61224	6T5244	PART-TIME TEMPORARY			
611072	61225	6S5244	STUDENT LABORERS & CWS			
611072	62199		OTHER SERVICES		200	200
611072	62299		SUPPLIES AND MATERIALS		6,084	6,084
611072	62399		COMMUNICATION			
611072	62799		REPAIR AND MAINTENANCE			
611072	62899		OTHER			
611072 Total				2.000	96,647	96,647



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611074	OTHER ITEMS					
611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.260	15,525	15,525
611074	61110	6F9356	CC SABBATICAL REPLACEMENTS	0.170	10,500	10,500
611074	61123	6Z1200	MERIT PAY (BASE-BUILDING)		32,000	32,000
611074	61308		FACULTY AWARDS		10,500	10,500
611074	62199		OTHER SERVICES			
611074	62299		SUPPLIES AND MATERIALS (REGALIA)		9,000	9,000
611074	62399		COMMUNICATION		14,016	14,016
611074	62499		TRAVEL		2,539	2,539
611074	62899		OTHER		6,993	6,993
611074 Total				0.430	101,073	101,073



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611075	RESERVES/CONTINGENCIES					
611075	62199		RESERVE - INTERNATIONAL STUDIES		100,000	100,000
611075	62299		RESERVE - DISABILITY SUPPORT SERVICES		100,000	100,000
611075	62299		RESERVE - ENROLLMENT		750,000	750,000
611075 Total					950,000	950,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611079			CC INSTRUCTIONAL DEVELOPMENT AND SUPPORT			
611079	61125	6N4810	BARE, JULIE	0.500	11,960	11,960
611079	62199		CONTRACTED SERVICES			
611079	62299		SUPPLIES & MATERIALS		4,500	4,500
611079 Total				0.500	16,460	16,460



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611080	INTERSESSION					
611080	61110	6Z8004	FACULTY EXTRA COMP FOR INTERSESSION	0.630	37,912	37,912
611080 Total				0.630	37,912	37,912



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611081	FACULTY DEVELOPMENT					
611081	62499		TRAVEL (Add \$25,000 Foundation funds)		47,050	47,050
611081	62899		OTHER		15,000	15,000
611081 Total					62,050	62,050



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611082	CC DEAN'S RESERVE					
611082	61110	6Z8012	PART-TIME FACULTY			
611082	61224	6Z8012	CLINICAL SUPERVISORS	1.950	64,941	64,941
611082	62299		SUPPLIES AND MATERIALS		11,447	11,447
611082	62399		COMMUNICATION		15	15
611082	62499		TRAVEL		2,000	2,000
611082	62799		REPAIR AND MAINTENANCE		1,288	1,288
611082	62899		OTHER		246	246
611082	63199		EQUIPMENT AND CAPITAL			
611082 Total				1.950	79,937	79,937



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611085	CC-COMPUTER SYSTEMS TECHNOLOGY					
611085	61123	6A0653	BRUMLEY, BRUCE	1.000	68,037	68,037
611085	61123	6A0666	MCKENZIE, CRAIG	1.000	68,037	68,037
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600	1,600
611085	61123	6A0680	DOULAS, NICK	1.000	51,351	51,351
611085	61123	6A0676	HOFFER, TERRY	1.000	51,176	51,176
611085	61123	6A0693	JOHNSON, BEN (Fixed Term \$42,209)	1.000	52,213	52,213
611085	61224	6T5114	PART-TIME TEMPORARY			
611085	61225	6S5114	STUDENT LABORERS & CWS			
611085	62199		OTHER SERVICES			
611085	62299		SUPPLIES AND MATERIALS		9,541	9,541
611085	62399		COMMUNICATION		389	389
611085	62599		RENT			
611085	62799		REPAIR AND MAINTENANCE			
611085	62899		OTHER			
611085 Total				5.000	302,344	302,344



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611086			ACADEMIC SUPPORT CENTER			
611086	61124	6C3663	REGER, REBEKAH	0.750	26,500	26,500
611086	61124	6C4804	WIEBE, JUSTIN (.8333 FTE 100% 630258)			
611086	61125	6N3661	SNELL, KATHLEEN M (FTE 630258)			
611086	61225	6S9288	STUDENT LABORERS & CWS			
611086	62199		OTHER SERVICES			
611086	62299		SUPPLIES AND MATERIALS			
611086	62399		COMMUNICATION			
611086	62599		RENT			
611086	62799		REPAIR AND MAINTENANCE			
611086	62899		OTHER			
611086 Total				0.750	26,500	26,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611089	CC FIRE SCIENCE					
611089	61123	6A0636	MCCOY, KELLY	1.000	52,000	52,000
611089	62299		SUPPLIES AND MATERIALS		3,500	3,500
611089	62399		COMMUNICATION		54	54
611089	62799		REPAIR AND MAINTENANCE			
611089	62899		OTHER			
611089 Total				1.000	55,554	55,554



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611090			MARKETING -STUDENT RESEARCH			
611090	62299		SUPPLIES AND MATERIALS		600	600
611090 Total					600	600



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611091			MUSIC SPECIALIZED INSTRUCTION			
611091	61110	6F9331	PART-TIME FACULTY			
611091 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611092	AIS STUDENT LAB					
611092	62299		SUPPLIES AND MATERIALS		6,600	6,600
611092 Total					6,600	6,600



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611093	PSYCHOLOGY LAB					
611093	62299		SUPPLIES AND MATERIALS		1,000	1,000
611093 Total					1,000	1,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611094			PHILOSOPHY - SPEAKERS			
611094	62199		OTHER SERVICES		500	500
611094 Total					500	500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611095	ETP - MUSIC					
611095	62299		SUPPLIES AND MATERIALS		800	800
611095 Total					800	800



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611096			ART - DRAWING AND PAINTING			
611096	62199		OTHER SERVICES		2,500	2,500
611096 Total					2,500	2,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611098			SALARY SALVAGE-INSTRUCTION			
611098	61132		FACULTY PROMOTIONS		45,227	45,227
611098	61132		FACULTY SALARY INC		(1,659)	(1,659)
611098	61142		ADDL HOUR POOL			
611098	61142		CLASSIFIED SALARY INC			
611098	61141		PROFESSIONAL SALARY INC			
611098	61140		ADMINISTRATOR SALARY INC			
611098 Total					43,568	43,568



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611102			COLLEGE OF ALLIED HEALTH PROFESSIONS RESERVE			
611102	61110	6Z8013	PART-TIME FACULTY			
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.050	1,542	1,542
611102	62199		OTHER SERVICES			
611102	62299		SUPPLIES AND MATERIALS			
611102	62399		COMMUNICATION			
611102	62499		TRAVEL		3,498	3,498
611102	62799		REPAIR AND MAINTENANCE		4,889	4,889
611102	62899		OTHER		1,613	1,613
611102 Total				0.050	11,542	11,542



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611104			HEALTH AND HUMAN PERFORMANCE			
611104	61110	6F9411	PART-TIME FACULTY			
611104	61123	6A	DEPT CHAIR: VACANT		4,000	4,000
611104	61123	6A0704	GABEL/VACANT	1.000	55,000	55,000
611104	61123	6A0709	SHAFFER, ALEX	1.000	54,175	54,175
611104	61123	6A0710	NYNAS, SUZETTE	1.000	61,557	61,557
611104	61123	6A0711	FITZGERALD, LYNNE	1.000	57,292	57,292
611104	61123	6A0713	MORGAN/VACANT	1.000	45,000	45,000
611104	61123	6A0725	HUGHES, PATRICK (.14 FTE 611116)	0.860	43,629	18,429
611104	61123	6A0734	CULP, CLINTON	1.000	52,333	52,333
611104	61125	6N0753	BINKOSKI, DARLENE	1.000	37,531	37,531
611104	61126	6D3171	GRADUATE ASSISTANT			
611104	61224	6T3171	PART-TIME TEMPORARY			
611104	61225	6S3171	STUDENT LABORERS & CWS			
611104	62199		CONTRACTED SERVICES			
611104	62299		SUPPLIES AND MATERIALS		7,349	7,349
611104	62399		COMMUNICATION		1,301	1,301
611104	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611104 Total				7.860	420,167	394,967



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611105			REHAB AND HUMAN SERVICES			
611105	61110		PART-TIME FACULTY			
611105	61123	6A0346	DELL, TOM (\$56,728)	1.000	53,669	53,669
611105	61123	6A0806	MASOOD, AMBRIN	1.000	51,519	51,519
611105	61123	6A0810	BLACKWELL, TERRY	1.000	92,457	68,257
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		4,000	4,000
611105	61123	6A0827	GILES, JODY	1.000	55,000	55,000
611105	61123	6A0829	NICHOLS, PATRICIA	1.000	39,098	39,098
611105	61125	6N0705	MIKELSON, KAREN	0.250	6,116	6,116
611105	61127		GRADUATE ASSISTANTS			
611105	61225		STUDENT LABORERS & CWS			
611105	62199		OTHER SERVICES			
611105	62299		SUPPLIES AND MATERIALS		2,777	2,777
611105	62399		COMMUNICATION		1,115	1,115
611105	62499		TRAVEL		1,000	1,000
611105	62799		REPAIR AND MAINTENANCE			
611105	62899		OTHER			
611105 Total				5.250	306,751	282,551



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611106			HEALTH ADMINISTRATION moved to 611165			
611106	61110	6F6204	PART-TIME FACULTY			
611106	61123	6A0841	PETERS/VACANT - moved to faculty			
611106	61124	6C0817	COOK, PAUL R (10 Month FY appt)			
611106	61125	6N0705	MIKELSON, KAREN			
611106	62199		CONTRACTED SERVICES			
611106	62299		SUPPLIES AND MATERIALS			
611106	62399		COMMUNICATION			
611106	62499		TRAVEL			
611106 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611108			CC-RADIOLOGIC TECHNOLOGY			
611108	61110		PART-TIME FACULTY			
611108	61123	6A0672	WHITE, VICTOR	1.000	52,436	52,436
611108	61127		GRADUATE ASSISTANTS			
611108	61225		STUDENT LABORERS & CWS			
611108	62199		OTHER SERVICES			
611108	62299		SUPPLIES AND MATERIALS		3,600	3,600
611108	62399		COMMUNICATION		154	154
611108	62499		TRAVEL			
611108	62799		REPAIR AND MAINTENANCE			
611108	62899		OTHER			
611108 Total				1.000	56,190	56,190



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611109	CC-HEALTH RELATED					
611109	61110		PART-TIME FACULTY			
611109	61123	6A0673	SCHRAG, LOREN	1.000	53,541	53,541
611109	61123	6A0673	DEPT CHAIR: SCHRAG, LOREN		1,600	1,600
611109	61127		GRADUATE ASSISTANTS			
611109	61225		STUDENT LABORERS & CWS			
611109	62199		OTHER SERVICES			
611109	62299		SUPPLIES AND MATERIALS		4,000	4,000
611109	62399		COMMUNICATION		14	14
611109	62499		TRAVEL			
611109	62799		REPAIR AND MAINTENANCE			
611109	62899		OTHER			
611109 Total				1.000	59,155	59,155



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611115			CC- CONSTRUCTION TRADES			
611115	61110		PART-TIME FACULTY			
611115	61123	6A0659	MADTSON, TERRY	1.000	49,044	49,044
611115	61123	6A0688	VACANT POSITION ELIMINATED			
611115	61127		GRADUATE ASSISTANTS			
611115	61225		STUDENT LABORERS & CWS			
611115	62199		OTHER SERVICES			
611115	62299		SUPPLIES AND MATERIALS		3,508	3,508
611115	62399		COMMUNICATION			
611115	62499		TRAVEL			
611115	62799		REPAIR AND MAINTENANCE			
611115	62899		OTHER			
611115 Total				1.000	52,552	52,552



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611116			ATHLETIC TRAINING SUPPLIES			
611116	61123	6A0725	HUGHES, PATRICK	0.140	7,102	7,102
611116	62299		SUPPLIES AND MATERIALS		29,683	29,683
611116	61499		BENEFITS IN 611061			
611116	62799		REPAIR AND MAINTENANCE			
611116	62899		OTHER			
611116 Total				0.140	36,785	36,785



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611117			ACCREDITATION-INSTRUCT.			
611117	62199		CONTRACTED SVS OR FACULTY EXTRA COMP			
611117	62299		SUPPLIES AND MATERIALS		10,000	10,000
611117	62399		COMMUNICATION			
611117	62499		TRAVEL		23,417	23,417
611117	62899		OTHER		38,454	38,454
611117 Total					71,871	71,871



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611119	CC MEDICAL CODING PROGRAM					
611119	61123	6A0637	STANDLEY, AMANDA	1.000	47,976	47,976
611119	62299		SUPPLIES AND MATERIALS		1,050	1,050
611119	62399		COMMUNICATION		54	54
611119	62499		TRAVEL			
611119	62799		REPAIR AND MAINTENANCE			
611119	62899		OTHER			
611119 Total				1.000	49,080	49,080



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611126			NATIVE AMERICAN PROGRAMS			
611126	61124	6C0349	CHARETTE, ELRENO	0.300	24,820	24,820
611126	62299		SUPPLIES AND MATERIALS		1,200	1,200
611126	62399		COMMUNICATION			
611126	62499		TRAVEL			
611126	62799		REPAIR AND MAINTENANCE			
611126	62899		OTHER			
611126 Total				0.300	26,020	26,020



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611128			COOPERATIVE ED FACULTY STIPENDS			
611128	61110	6Z1107	COOP ED STIPENDS		22,775	22,775
611128	61110	6Z1107	FY10 FUND FROM DESIGNATED			
611128 Total					22,775	22,775



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611129	CC POWER PLANT					
611129	62299		SUPPLIES AND MATERIALS (to 611150)			
611129	62399		COMMUNICATION (to 611150)			
611129	62499		TRAVEL			
611129	62799		REPAIR AND MAINTENANCE			
611129	62899		OTHER			
611129 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611139			DUAL CREDIT/MED TECH COLLABORATIVE PROGRAM			
611139	62899		DUAL CREDIT COSTS Funded from Enrollment Reserve 611075			
611139						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611142			FIRST YEAR EXPERIENCE			
611142	61110	6Z2001	PART TIME FACULTY			
611142 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611150	CC SUSTAINABLE ENERGY					
611150	61123	6A0685	SALDIVAR, FRANCISCO	1.000	62,651	62,651
611150	61123	6A0685	DEPT CHAIR: SALDIVAR		1,600	1,600
611150	62299		SUPPLIES AND MATERIALS		6,458	6,458
611150	62399		COMMUNICATION			
611150	62899		OTHER			
611150 Total				1.000	70,709	70,709



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611151			ACADEMIC INSTRUCTIONAL EQUIPMENT			
611151	62299		SUPPLIES AND MATERIALS			
611151 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611152			SERVICE LEARNING INSTRUCTION RELATED			
611152	62299		SERVICE LEARNING PROJECTS		3,000	3,000
611152 Total					3,000	3,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611153			CC DEVELOPMENTAL EDUCATION			
611153	61110	6F9535	PART-TIME FACULTY			
611153	61123	6A0834	COLE, ANNE	1.000	45,446	45,446
611153	61123	6A0835	STEWART, CHAIRSTY	1.000	46,591	46,591
611153	61123	6A0835	DEPT CHAIR: STEWART		1,600	1,600
611153	61123	6A0836	PAYNE, ANDREA M.	1.000	47,163	47,163
611153	61123	6A0837	GILBERTSEN, ERIC	1.000	46,876	46,876
611153	61123	6A0838	BAILEY, ALLISON	1.000	46,931	46,931
611153	61123	6A0839	ZABROCKI/VACANT	1.000	48,163	48,163
611153	62299		SUPPLIES AND MATERIALS		4,000	4,000
611153	62399		COMMUNICATION		1,124	1,124
611153	62899		OTHER			
611153 Total				6.000	287,894	287,894



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611154			ART GALLERY OPERATIONS			
611154	62299		SUPPLIES AND MATERIALS		2,500	2,500
611154 Total					2,500	2,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611155			DUAL ENROLLMENT INSTRUCTION			
611155	61124	6C0606	OLSON, HAROLD	0.310	12,964	15,683
611155	61132		FACULTY EXTRA COMP		4,000	4,000
611155	62299		SUPPLIES AND MATERIALS		1,000	1,000
611155	62399		COMMUNICATIONS		626	626
611155	62499		TRAVEL		1,000	1,000
611155 Total				0.310	19,590	22,309



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611165			HEALTH CARE SERVICES DEPARTMENT			
611165	61110	6FXXXX	PARTTIME FACULTY in 611049			
611165	61123	6A0842	ANGLIN, REBECCA	1.000	70,000	70,000
611165	61123	6A0831	MULLER, REBECCA	1.000	55,000	55,000
611165	61123	6A0XXX	DEPT CHAIR: ANGLIN		4,000	4,000
611165	61123	6A0841	PETERS/VACANT - move to faculty	1.000	76,066	76,066
611165	61124	6C0817	COOK, PAUL R (10 Month FY appt)	0.830	74,385	74,385
611165	61125	6N0705	MIKELSON, KAREN	0.750	18,349	18,349
611165	61130		SUMMER SESSION (DIRECTOR)	0.220	14,520	14,520
611165	61499		BENEFITS in 611061			
611165	62299		SUPPLIES AND MATERIALS		3,938	3,938
611165	62399		COMMUNICATIONS		1,824	1,824
611165	62499		TRAVEL		2,000	2,000
611165	62499		DEPARTMENT CHAIR TRAVEL		1,000	1,000
611165 Total				4.800	321,082	321,082



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
612001	RACE/IPD					
612001	62199		CONTRACTED SERVICES			
612001	62299		SUPPLIES AND MATERIALS			
612001	62499		TRAVEL			
612001	62899		OTHER			
612001 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
612030			FACULTY RESEARCH			
612030	62299		SUPPLIES AND MATERIALS			
612030 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613004			YELLOWSTONE PUBLIC RADIO/KEMC			
613004	61124	6C2090	WILSON, KURT	1.000	75,000	75,000
613004	61224	6T9159	PART-TIME TEMPORARY			
613004	61225	6S9159	STUDENT LABORERS & CWS			
613004	62199		CONTRACTED SERVICES		10,000	10,000
613004	62299		SUPPLIES AND MATERIALS		2,000	2,000
613004	62399		COMMUNICATION			
613004	62599		RENT		11,000	11,000
613004	62799		REPAIR AND MAINTENANCE		3,000	3,000
613004	62899		OTHER		1,524	1,524
613004 Total				1.000	102,524	102,524



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613005			MONTANA CENTER FOR INCLUSIVE EDUCATION			
613005	61124	6C0813	SAMPSON, MARSHA (retiring 7/31/17)	1.000	77,497	77,497
613005	61124	6C0820	HOAGLAND, TINA (.50 assigned to grants)	0.500	29,366	29,366
613005	61125	6N0862	HURLESS, MARILYN (.50 FTE assigned to othe	0.500	19,828	19,828
613005	62199		OTHER SERVICES			
613005	62299		SUPPLIES AND MATERIALS		13,630	13,630
613005	62399		COMMUNICATION		1,313	1,313
613005	62499		TRAVEL		1,300	1,300
613005	62799		REPAIR AND MAINTENANCE		1,000	1,000
613005	62899		OTHER			
613005 Total				2.000	143,934	143,934



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613006			INFORMATION SERVICES - PUBLIC SERVICE			
613006	62199		OTHER SERVICES		23,943	23,943
613006 Total					23,943	23,943



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613007	BENEFITS-PUBLIC SERVICE					
613007	61415A		TIAA/CREF 1% STATE REIMB.			
613007	61141		PROFESSIONAL RAISE POOL			
613007	61142		CLASSIFIED RAISE POOL			
613007	61140		ADMINSTRATOR RAISE POOL			
613007	61499		GENERAL		76,060	76,060
613007 Total					76,060	76,060



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614001			ADVISING CENTER (AND CAREER SERVICES)			
614001	61124	6C3602	LYONS, REBECCA	1.000	67,928	67,928
614001	61125	6N0356	HAUPT, TARA (.46 FTE in 630134)	0.540	21,818	21,818
614001	61125	6N2354	BURDETT, DANIELLE (\$13.75 per hour)	1.000	29,640	29,640
614001	61125	6N3657	HIRSCHKORN/VACANT	1.000	29,640	29,640
614001	61125	6N3658	ERICKSON, BETTY	1.000	41,843	41,843
614001	61125	6N3672	BAKER, JESSICA	1.000	45,518	45,518
614001	61125	6N4850	OHU, RACHAEL (.33 FTE in 615002)	0.670	19,859	19,859
614001	61224	6T6100	PART-TIME TEMPORARY	0.060	2,040	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.010	285	285
614001	62299		SUPPLIES AND MATERIALS		6,574	6,574
614001	62399		COMMUNICATION		2,469	2,469
614001	62499		TRAVEL		1,300	1,300
614001	68801		TRANSFER TO GREAT FALLS COLLEGE			
614001 Total				6.280	268,914	268,914



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614003	LIBRARY					
614003	61110	6F7100	PART-TIME FACULTY			
614003	61124	6C2901	HERT, DARLENE	1.000	80,000	80,000
614003	61124	6C2903	JENKS, TYREE	1.000	51,697	51,697
614003	61124	6C2904	THOMAS, MEGAN	1.000	46,449	46,449
614003	61124	6C2907	WRIGHT, EILEEN	1.000	50,232	50,232
614003	61124	6C2909	HERT/VACANT	1.000	50,041	50,041
614003	61125	6N2951	THATCHER, SAMANTHA	1.000	29,828	29,828
614003	61125	6N2952	SHAW, CHANDRA ANN	1.000	29,214	29,214
614003	61125	6N2953	TORGERSON LUNDIN, JESSICA	1.000	30,872	30,872
614003	61125	6N2955	JESTRAB, CAROL	1.000	38,057	38,057
614003	61125	6N2956	GURNEY, KATHY	1.000	47,207	47,207
614003	61224	6T7100	PART-TIME TEMPORARY	0.550	18,347	18,347
614003	61225	6S7100	STUDENT LABORERS & CWS	1.230	41,043	41,043
614003	62199		CONTRACTED SERVICES		45,496	45,496
614003	62299		SUPPLIES AND MATERIALS		117,165	117,165
614003	62399		COMMUNICATONS		7,985	7,985
614003	62499		TRAVEL			
614003	62799		REPAIR AND MAINTENANCE		4,024	4,024
614003	63199		EQUIPMENT AND CAPITAL		68,198	68,198
614003	62899		OTHER			
614003 Total				11.780	755,855	755,855



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614005	CC-LIBRARY					
614005	61125	6N0616	BINFORD, GAIL	0.500	20,036	20,036
614005	61125	6N0619	LOVELESS, SHELLY	0.500	15,090	15,090
614005	61224	6T7110	PART-TIME TEMPORARY	0.070	2,425	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS		137	137
614005	62299		SUPPLIES AND MATERIALS		206	206
614005	62399		COMMUNICATION		154	154
614005	62799		REPAIR AND MAINTENANCE			
614005	63199		EQUIPMENT AND CAPITAL		6,178	6,178
614005 Total				1.070	44,226	44,226



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614007	ACADEMIC SENATE					
614007	61125	6N4553	RABE MEDUNA, RITA	0.500	15,177	15,177
614007	62299		SUPPLIES AND MATERIALS		250	250
614007	62499		TRAVEL		900	900
614007 Total				0.500	16,327	16,327



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614010			GRANT DEVELOPMENT OFFICE			
614010	61124	6C0085	BELL, CINDY	0.570	39,900	39,900
614010	61125	6N0098	CROSS/VACANT/Moved .75 Total to Grad Stud			
614010	62299		SUPPLIES AND MATERIALS		2,000	2,000
614010	62399		COMMUNICATION		358	358
614010	62499		TRAVEL		5,800	5,800
614010	62899		OTHER		1,000	1,000
614010 Total				0.570	49,058	49,058



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614011			DEAN, COLLEGE OF ARTS & SCIENCES			
614011	61128	6C2101	SHEARER, CHRISTINE	1.000	123,808	123,808
614011	61125	6N2151	KRIEGER, CYNTHIA	1.000	55,176	55,176
614011	61224	6T9062	PART-TIME TEMPORARY			
614011	61225	6S9062	STUDENT LABORERS & CWS	0.020	500	500
614011	62299		SUPPLIES AND MATERIALS		2,222	2,222
614011	62399		COMMUNICATION		274	274
614011	62499		TRAVEL--DEAN		2,000	2,000
614011	62499		TRAVEL			
614011	62899		OTHER		500	500
614011 Total				2.020	184,480	184,480



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614012	DEAN, COLLEGE OF EDUCATION					
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.000	122,650	122,650
614012	61224	6T9126	PART-TIME TEMPORARY			
614012	61225	6S9126	STUDENT LABORERS & CWS			
614012	62299		SUPPLIES AND MATERIALS			
614012	62399		COMMUNICATION		1,365	1,365
614012	62499		TRAVEL		2,000	2,000
614012	62899		OTHER		500	500
614012 Total				1.000	126,515	126,515



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614013	GRADUATE STUDIES					
614013	61125	6M2097	SULLIVAN, DAVID	1.000	60,232	60,232
614013	61125	6N0098	FORTUNE, CHRISTINE	0.750	19,500	19,500
614013	61140	6C2301	FISHBAUGH, MARY SUSAN (\$10K ADMIN STIPEND FUNDED BY THE PROVOST)			
614013	61224	6T8001	PART-TIME TEMPORARY			
614013	61225	6S8001	STUDENT LABORERS & CWS	0.040	1,177	1,177
614013	62299		SUPPLIES AND MATERIALS		1,500	1,500
614013	62399		COMMUNICATION		1,100	1,100
614013	62499		TRAVEL		500	500
614013	62799		REPAIR AND MAINTENANCE		160	160
614013	62899		OTHER		1,000	1,000
614013 Total				1.790	85,169	85,169



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614014	CC DEAN					
614014	61125	6N0631	STEINER, SHERI	1.000	37,244	37,244
614014	61128	6C0601	COPPERSMITH, CLIFFORD	1.000	116,790	116,790
614014	61224	6T5101	PART-TIME TEMPORARY	0.060	1,900	1,900
614014	61225	6S5101	STUDENT LABORERS & CWS			
614014	62199		OTHER SERVICES			
614014	62299		SUPPLIES AND MATERIALS		3,100	3,100
614014	62399		COMMUNICATION		840	840
614014	62499		TRAVEL		6,200	6,200
614014	62799		REPAIR AND MAINTENANCE			
614014	62899		OTHER			
614014 Total				2.060	166,074	166,074



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614015	CC ASSOCIATE DEAN					
614015	61124	6C0602	GARCIA, FLORENCE	1.000	83,237	83,237
614015	62299		SUPPLIES AND MATERIALS		1,000	1,000
614015	62399		COMMUNICATION		754	754
614015	62499		TRAVEL		1,500	1,500
614015	62899		OTHER		500	500
614015 Total				1.000	86,991	86,991



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614018			DEAN, COLLEGE OF BUSINESS			
614018	61128	6C2002	WHEELING/VACANT (Duin stipend \$33,000)	1.000	151,321	151,321
614018	61125	6N2252	BURKE, KATHLEEN	1.000	47,835	47,835
614018	61224	6T4101	PART-TIME TEMPORARY			
614018	61225	6S4101	STUDENT LABORERS & CWS	0.030	1,000	1,000
614018	62299		SUPPLIES AND MATERIALS		1,500	1,500
614018	62399		COMMUNICATION		1,521	1,521
614018	62499		TRAVEL		1,547	1,547
614018	62899		OTHER		500	500
614018 Total				2.030	205,224	205,224



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614019			INFORMATION SERVICES - ACADEMIC SUPPORT			
614019	62199		CONTRACTED SERVICES		98,387	98,387
614019 Total					98,387	98,387



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614020			EMPLOYEE BENEFITS-ACADEMIC SUPPORT			
614020	61133		TERMINATING SICK LEAVE		10,000	10,000
614020	61134		TERMINATING VACATION PAY		5,000	5,000
614020	61415A		TIAA/CREF 1% STATE REIMB.		10,630	10,630
614020	61499		GENERAL		794,111	794,111
614020 Total					819,741	819,741



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614021			ACADEMIC SUPPORT - OTHER			
614021	62299		RESERVE - RETENTION INITIATIVES			
614021 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614022	CC - ACADEMIC SUPPORT					
614022	61125	6N0623	BARMAN, LOUISE	0.750	19,984	19,984
614022	61224	6T5211	PART-TIME TEMPORARY			
614022	61225	6S5211	STUDENT LABORERS & CWS			
614022	62199		OTHER SERVICES			
614022	62299		SUPPLIES AND MATERIALS		6,064	6,064
614022	62399		COMMUNICATION		147	147
614022	62499		TRAVEL		1,928	1,928
614022	62799		REPAIR AND MAINTENANCE			
614022	62899		OTHER			
614022 Total				0.750	28,123	28,123



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614024			SALARY SALVAGE-ACADEMIC SUPPORT			
614024	61142		CLASSIFIED RAISE POOL			
614024	61141		PROFESSIONAL RAISE POOL			
614024	61140		ADMINISTRATOR RAISE POOL			
614024 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614027			DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS			
614027	61128	6C0701	DUIN, DIANE	1.000	119,287	119,287
614027	61125	6N0703	LAHEY, JULIE	0.750	25,919	25,919
614027	61225		STUDENT LABORERS & CWS			
614027	62199		OTHER SERVICES			
614027	62299		SUPPLIES AND MATERIALS		1,950	1,950
614027	62399		COMMUNICATION		673	673
614027	62499		TRAVEL		2,000	2,000
614027	62799		REPAIR AND MAINTENANCE		300	300
614027	62899		OTHER		500	500
614027 Total				1.750	150,629	150,629



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614028			CC OUTREACH AND COMMUNITY DEVELOPMENT			
614028	62199		OTHER SERVICES			
614028	62299		SUPPLIES AND MATERIALS		1,100	1,100
614028	62399		COMMUNICATION		154	154
614028	62499		TRAVEL			
614028	62799		REPAIR AND MAINTENANCE			
614028	62899		OTHER			
614028 Total					1,254	1,254



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614037	COLLEGE SUCCESS					
614037	61124	6C3665	HOOPER, JUANITA	0.850	29,478	29,478
614037	61124	6C3667	MCCOLLOUGH, ANNA	0.850	29,478	29,478
614037	61124	6C3668	GROVE, BRYAN	0.800	29,143	29,143
614037	61124	6C3669	POPE, JENNIFER	0.800	29,143	29,143
614037	61224		PART-TIME TEMPORARY			
614037	61225		STUDENT LABORERS & CWS			
614037	62299		SUPPLIES AND MATERIALS			
614037	62399		COMMUNICATION			
614037	62499		TRAVEL			
614037	62899		OTHER			
614037 Total				3.300	117,242	117,242



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614039	MSU-B EXTENDED CAMPUS ACADEMIC SUPPORT					
614039	61124	6C5716	GITTINGS-CARLSON (100% 630925)			
614039	61125	6N1272	OVALLE, SHELLY/(100% 630925)			
614039	61124	6C6101	NEMETH, KEVIN (.64 FTE in 630925)	0.360	42,221	42,221
614039	61124	6C0091	WALSH, JOHN (.50 FTE to 630881)	0.500	50,579	50,579
614039	61125	6N0552	VACANT POSITION ELIMINATED			
614039	61224	6T	PART-TIME TEMPORARY			
614039	61225	6S	STUDENT LABORERS & CWS	0.020	600	600
614039	62199		OTHER SERVICES			
614039	62299		SUPPLIES AND MATERIALS		11,186	11,186
614039	62399		COMMUNICATION		2,906	2,906
614039	62499		TRAVEL		3,400	3,400
614039	62799		REPAIR AND MAINTENANCE		1,000	1,000
614039	62899		OTHER		10,489	10,489
614039 Total				0.880	122,381	122,381



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614040			DUAL ENROLLMENT ACADEMIC SUPPORT			
614040	62299		SUPPLIES AND MATERIALS			
614040 Total						



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614041			ROTC (Excess funded by VCSA Reserve)			
614041	61225		STUDENT LABORERS & CWS			
614041	62199		OTHER SERVICES			
614041	62299		SUPPLIES AND MATERIALS		444	444
614041	62399		COMMUNICATION			
614041	62499		TRAVEL			
614041	62799		REPAIR AND MAINTENANCE			
614041	62899		OTHER			
614041 Total					444	444



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615001	CC- ENROLLMENT MANAGEMENT					
615001	61124	6C0609	BELNAP, TREVOR	1.000	32,252	32,252
615001	61125	6N0610	PETERS, EMILY (\$13.9759 per hr) (Base funding 75% 615001. Additional 25% from salary savings from Perkins grant)	0.750	26,010	26,010
615001	61124	6C4713	PETERS/VACANT (.25 FTE 640021)	0.750	21,803	21,803
615001	61124	6C4809	COWEN, STEPHANIE	1.000	61,200	61,200
615001	61125	6N0464	PETRINO, ALEXANDRA (\$13.75 per hr)	1.000	29,640	29,640
615001	61125	6N0624	JONES, LINDSEY (.50 FTE 630143; .50 FTE 640009)			
615001	61125	6N3650	BOHNENKAMP, SHELBY ANN (13.75 per hr)	1.000	28,600	28,600
615001	61125	6N3671	BLUE, ALORA (\$14.79 per hour)	1.000	26,000	26,000
615001	61225	6N4860	SCHUMAN, KIRTLYE \$18.75 per hour	1.000	41,441	41,441
615001	61224	6T5107	PART-TIME TEMPORARY	0.050	1,701	1,701
615001	61225	6S5107	STUDENT LABORERS & CWS	0.010	361	361
615001	62199		OTHER SERVICES			
615001	62299		SUPPLIES AND MATERIALS		9,067	9,067
615001	62399		COMMUNICATION		1,867	1,867
615001	62499		TRAVEL		1,035	1,035
615001	62899		OTHER		3,750	3,750
615001 Total				7.560	284,727	284,727



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615002			ADMISSIONS AND RECORDS OFFICE			
615002	61124	6C4808	JOHANNES, CHERYL (.21 630216) (+Team lea	0.790	55,504	55,504
615002	61125	6N3551	STEWART, TASHA (.33 FTE in 630925)	0.670	16,723	16,723
615002	61125	6N3603	EGGUM, HEATHER	1.000	46,987	46,987
615002	61125	6N4807	COOPER, DONNA	1.000	42,475	42,475
615002	61125	6N4848	MARTIN, THOMAS (18.195 per hour)	1.000	37,846	37,846
615002	61125	6N4850	OHU, RACHAEL (& .67 FTE in 614001)	0.330	9,781	9,781
615002	61125	6N4851	WARREN, MARILYN (& .63 FTE in 630142) Partial support from VA Adm Fee (610004/53631)	0.370	12,784	12,784
615002	61125	6N4852	SCHLABS, TIFFINY (.33 630925 & .33 630134 & .34 630143)			
615002	61125	6N4857	PENNINGER, JACQUELINE (1 FTE 630216)			
615002	61125	6N5723	CASEY, MEHMET	1.000	31,668	31,668
615002	61125	6N5729	WERK/VACANT	1.000	23,598	23,598
615002	61224	6T5100	PART-TIME TEMPORARY	1.070	35,514	35,514
615002	61225	6S5100	STUDENT LABORERS & CWS	0.040	1,268	1,268
615002	62199		CONTRACTED SERVICES			
615002	62299		SUPPLIES AND MATERIALS		10,948	10,948
615002	62399		COMMUNICATION		4,787	4,787
615002	62499		TRAVEL		4,505	4,505
615002	62799		REPAIR AND MAINTENANCE			
615002	62899		OTHER			
615002 Total				8.270	334,388	334,388



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615003	FINANCIAL AID					
615003	61124	6C3502	WILLIAMSON, EMILY	1.000	65,153	65,153
615003	61125	6N3552	BLUE/VACANT POSITION REALLOCATED			
615003	61125	6N3555	BEACH/VACANT	1.000	36,806	36,806
615003	61124	6C3508	BEACH, JUSTIN	1.000	44,000	44,000
615003	61125	6N3556	VACCA, RENATTA ROSE	1.000	27,148	27,148
615003	61125	6N3557	CASSIDY, PATRICK	1.000	34,249	34,249
615003	61125	6N3558	BLUE, VACANT (100% 630216)			
615003	61125	6N3560	PORTER, KALIE	1.000	34,320	34,320
615003	61125	6N5953	WOLFF, TRACI	1.000	31,155	31,155
615003	61224	6T3100	PART-TIME TEMPORARY	0.120	4,047	4,047
615003	61225	6S3100	STUDENT LABORERS & CWS	0.180	5,928	5,928
615003	62199		OTHER SERVICES		1,600	1,600
615003	62299		SUPPLIES AND MATERIALS		8,028	8,028
615003	62399		COMMUNICATION		10,121	10,121
615003	62499		TRAVEL		2,465	2,465
615003	62799		REPAIR AND MAINTENANCE		796	796
615003	62899		OTHER		1,435	1,435
615003 Total				7.300	307,251	307,251



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615005	CAREER SERVICES					
615005	61125	6N2068	BARNHART, KIRSTEN (1.00 @621301 64%, 630137 36%)			
615005	61224	6T9163	PART-TIME TEMPORARY			
615005	61225	6S9163	STUDENT LABORERS & CWS	0.040	1,286	1,286
615005	62199		OTHER SERVICES		100	100
615005	62299		SUPPLIES AND MATERIALS		4,416	4,416
615005	62399		COMMUNICATION		3,155	3,155
615005	62499		TRAVEL		2,020	2,020
615005	62799		REPAIR AND MAINTENANCE		520	520
615005	62899		OTHER		1,485	1,485
615005 Total				0.040	12,982	12,982



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615006	CO-OP EDUCATION					
615006	61125	6N2030	TRETIN, RHIANNA D	1.000	29,617	29,617
615006	62299		SUPPLIES AND MATERIALS		1,500	1,500
615006	62399		COMMUNICATION		333	333
615006	62499		TRAVEL		765	765
615006	62899		OTHER			
615006 Total				1.000	32,215	32,215



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615007			DIVERSITY SUPPORT SERVICES			
615007	61225	6S4120	STUDENT LABORERS & CWS	0.010	266	266
615007	62299		SUPPLIES AND MATERIALS		900	900
615007	62399		COMMUNICATIONS		31	31
615007	62499		TRAVEL		316	316
615007	62899		OTHER		1,000	1,000
615007 Total				0.010	2,513	2,513



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615009	COMMENCEMENT					
615009	61224	6T5110	PART-TIME TEMPORARY			
615009	62299		SUPPLIES AND MATERIALS			
615009	62399		COMMUNICATION			
615009 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615010			RECRUITING WOMENS VOLLEYBALL			
615010	62499		RECRUITING TRAVEL		3,000	3,000
615010 Total					3,000	3,000
615011			RECRUITING WOMENS BASKETBALL			
615011	62499		RECRUITING TRAVEL		3,000	3,000
615011 Total					3,000	3,000
615012			RECRUITING-MENS BASKETBALL			
615012	62499		TRAVEL		7,000	7,000
615012 Total					7,000	7,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615014			ATHLETICS-ADMINISTRATION			
615014	61125	6N4974	HERBERT, GINA	0.500	20,015	20,015
615014	61125	6N3752	WYNIA, DENISE	1.000	42,016	42,016
615014	61128	6C3701	MONTAGUE, KRISTA	1.000	107,323	107,323
615014	61124	6C3703	GASNER, REBEKAH	1.000	42,840	42,840
615014	61124	6C3705	GASNER/REALLOCATED			
615014	61311		COMMUNICATION DEVICE ALLOWANCE			
615014	61224	6T2101	PART-TIME TEMPORARY			
615014	61225	6S2101	STUDENT LABORERS & CWS			
615014	62199		CONTRACTED SERVICES			
615014	62299		SUPPLIES AND MATERIALS			
615014	62399		COMMUNICATION		1,248	1,248
615014	62499		TRAVEL		1,898	1,898
615014	62599		RENT			
615014	62799		REPAIR AND MAINTENANCE		23,102	23,102
615014	62899		GNAC FEES		37,000	37,000
615014	62899		OTHER		3,000	3,000
615014 Total				3.500	278,442	278,442



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615016	MEN'S BASKETBALL					
615016	61124	6C3756	STEVENS, JAMES THOMAS (\$90,825)	1.000	89,483	89,483
615016	61124	6C0708	SCHMIT, BRAD	1.000	35,366	35,366
615016	61127	6D9106	GRAD TEACHING ASSISTANTS			
615016	61224	6T9106	PART-TIME TEMPORARY	0.110	3,500	3,500
615016	61311		COMMUNICATION DEVICE ALLOWANCE			
615016	62199		CONTRACTED SERVICES			
615016	62299		SUPPLIES AND MATERIALS			
615016	62399		COMMUNICATION		376	376
615016	62499		TRAVEL			
615016	62799		REPAIR AND MAINTENANCE			
615016	62899		OTHER		3,200	3,200
615016 Total				2.110	131,925	131,925



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615017	MEN'S SOCCER					
615017	61124	6C9701	BALOG, ALEX (\$41,656)	1.000	41,040	41,040
615017	61124	6C9712	CHAMERAUD, THOMAS	0.750	19,126	19,126
615017	61224	6T2203	PART-TIME TEMPORARY	0.060	2,000	2,000
615017	61127	6D2203	GRADUATE ASSISTANT	0.130	2,000	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE			
615017	62199		CONTRACTED SERVICES		6,099	6,099
615017	62299		SUPPLIES AND MATERIALS			
615017	62399		COMMUNICATION		508	508
615017	62499		TRAVEL			
615017	62599		RENT			
615017	62799		REPAIR & MAINTENANCE			
615017	62899		OTHER		1,000	1,000
615017 Total				1.940	71,773	71,773



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615018			CROSS COUNTRY MEN			
615018	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615018	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615018	61224	6T9106	PART-TIME TEMPORARY	0.050	1,500	1,500
615018	61311		COMMUNICATION DEVICE ALLOWANCE			
615018	62299		SUPPLIES AND MATERIALS		1,000	1,000
615018	62399		COMMUNICATION		100	100
615018	62499		TRAVEL			
615018	62799		REPAIR & MAINTENANCE			
615018	62899		OTHER		1,350	1,350
615018 Total				0.550	22,485	22,485



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615019			WOMEN'S VOLLEYBALL			
615019	61124	6C3755	WILLIAMS, CASEY (\$42,123)	1.000	41,500	41,500
615019	61124	6C9708	WEHLING, CARLY	0.750	24,480	24,480
615019	61127	6D2301	GRAD TEACHING ASSISTANT			
615019	61224	6T2301	PART-TIME TEMPORARY	0.090	3,000	3,000
615019	61311		COMMUNICATION DEVICE ALLOWANCE			
615019	62199		CONTRACTED SERVICES			
615019	62299		SUPPLIES AND MATERIALS			
615019	62399		COMMUNICATION		754	754
615019	62499		TRAVEL			
615019	62899		OTHER			
615019 Total				1.840	69,734	69,734



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615020			WOMEN'S BASKETBALL			
615020	61124	6C3751	WOODIN, KEVIN (\$93,178)	1.000	91,801	91,801
615020	61124	6C3757	HERINGER, JENNY	1.000	36,414	36,414
615020	61127	6D2302	GRADUATE ASSISTANT			
615020	61224	6T2302	PART-TIME TEMPORARY	0.090	3,000	3,000
615020	61311		COMMUNICATION DEVICE ALLOWANCE			
615020	62199		CONTRACTED SERVICES			
615020	62299		SUPPLIES AND MATERIALS			
615020	62399		COMMUNICATION		508	508
615020	62499		TRAVEL			
615020	62799		REPAIR AND MAINTENANCE			
615020	62899		OTHER		3,200	3,200
615020 Total				2.090	134,923	134,923



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615021	TRAINER					
615021	61124	6C3762	SULLIVAN, LINDSAY	1.000	35,334	35,334
615021	61224	6T2103	PART-TIME TEMPORARY			
615021	61127	6D2301	GRADUATE ASSISTANT	0.920	14,250	14,250
615021	62199		OTHER SERVICES		55,000	55,000
615021	62299		SUPPLIES AND MATERIALS		8,500	8,500
615021	62399		COMMUNICATION		262	262
615021	62499		TRAVEL		1,500	1,500
615021	62799		REPAIR & MAINTENANCE			
615021 Total				1.920	114,846	114,846



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615023			WOMEN'S CROSS COUNTRY			
615023	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615023	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615023	61224		PART-TIME TEMPORARY	0.050	1,500	1,500
615023	61311		COMMUNICATION DEVICE ALLOWANCE			
615023	62199		OTHER SERVICES			
615023	62299		SUPPLIES AND MATERIALS		650	650
615023	62399		COMMUNICATION		8	8
615023	62499		TRAVEL			
615023	62799		REPAIR & MAINTENANCE			
615023	62899		OTHER			
615023 Total				0.550	20,693	20,693



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615024	WOMEN'S SOCCER					
615024	61124	6C9702	CAVALLO, STEPHEN	1.000	41,000	41,000
615024	61124	6C9711	LEIBY, SARAH	0.750	18,750	18,750
615024	61224	6T2305	PART-TIME TEMPORARY	0.030	1,000	1,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE			
615024	62199		CONTRACTED SERVICES		5,800	5,800
615024	62299		SUPPLIES AND MATERIALS			
615024	62399		COMMUNICATION		508	508
615024	62499		TRAVEL			
615024	62599		RENT			
615024	62799		REPAIR & MAINTENANCE			
615024	62899		OTHER		1,000	1,000
615024 Total				1.780	68,058	68,058



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615026			CATALOGS AND PUBLICATIONS			
615026	62199		CATALOGS AND PUBLICATIONS		7,000	7,000
615026	62299		EZR ANNUAL FEE (615051)			
615026	62299		COLLEGE RECRUITING PIECES		15,000	15,000
615026	62299		SUPPLIES AND MATERIALS		2,780	2,780
615026	62399		COMMUNICATION		6,001	6,001
615026	62799		REPAIR AND MAINTENANCE		160	160
615026	62899		OTHER		890	890
615026 Total					31,831	31,831



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615027			DISABILITY SUPPORT SERVICES			
615027	61125	6M3852	CAREY, TRUDY	1.000	48,923	48,923
615027	61125	6N3854	COPELAND, CATHERINE	1.000	48,784	48,784
615027	61125	6N2099	MADLER, MANDY (.25 in 630258)	0.750	20,183	20,183
615027	61125	6N0617	GERARD, GREG (.83 in FY 2017)	0.750	19,589	19,589
615027	61125	6N3855	WILLIAMS/VACANT (funded as needed 611075)			
615027	61127	6D4110	GRAD TEACHING ASSISTANTS			
615027	61224	6T4110	PART-TIME TEMPORARY	0.110	3,792	3,792
615027	61225	6S4110	STUDENT LABORERS & CWS	0.010	487	487
615027	62199		OTHER SERVICES		1,000	1,000
615027	62299		SUPPLIES AND MATERIALS		4,200	4,200
615027	62399		COMMUNICATION		1,343	1,343
615027	62499		TRAVEL		1,300	1,300
615027	62899		OTHER		8,337	8,337
615027	63199		EQUIPMENT AND CAPITAL			
615027 Total				3.620	157,938	157,938



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615028			INFORMATION SERVICES STU SERV			
615028	62199		CONTRACTED SERVICES		110,896	110,896
615028 Total					110,896	110,896



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615029			EMPLOYEE BENEFITS			
615029	61133		TERMINATING SICK LEAVE		7,500	7,500
615029	61134		TERMINATING VACATION PAY		10,000	10,000
615029	61415A		TIAA/CREF 1% STATE REIMB.		13,678	13,678
615029	61499		GENERAL		1,220,523	1,220,523
615029 Total					1,251,701	1,251,701



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615030			STUDENT SERVICES - OTHER			
615030	62299		RESERVE - RETENTION INITIATIVES			
615030 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615031			WOMEN'S SOFTBALL			
615031	61124	6C9704	RAYMAN, JESSICA	1.000	42,000	42,000
615031	61124	6C3771	MASON, SARA ALLEN/VACANT/Inc to .75FTE	0.660	16,500	16,500
615031	61224	6T2308	PART-TIME TEMPORARY	0.170	5,500	5,500
615031	61311		COMMUNICATION DEVICE ALLOWANCE			
615031	62199		CONTRACTED SERVICES		6,150	6,150
615031	62299		SUPPLIES AND MATERIALS		5,000	5,000
615031	62399		COMMUNICATION		354	354
615031	62499		TRAVEL		40,351	40,351
615031	62599		RENT		300	300
615031	62799		REPAIR & MAINTENANCE		1,500	1,500
615031	62899		OTHER		1,850	1,850
615031 Total				1.830	119,505	119,505



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615033			RECRUITING SOFTBALL			
615033	62499		RECRUITING TRAVEL		2,000	2,000
615033 Total					2,000	2,000
615034			RECRUITING WOMEN'S SOCCER			
615034	62499		RECRUITING TRAVEL		3,000	3,000
615034 Total					3,000	3,000
615035			RECRUITING MEN'S SOCCER			
615035	62499		RECRUITING TRAVEL		3,000	3,000
615035 Total					3,000	3,000
615036			RECRUITING CROSS COUNTRY			
615036	62499		RECRUITING TRAVEL			
615036 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615038			MARKETING-STUDENT SERVICES			
615038	61124	6C5605	WILLIAMS, PATRICK	1.000	39,622	39,622
615038	61124	6C5604	PRICE/VACANT	0.500	21,406	21,406
615038	62199		OTHER SERVICES		2,250	2,250
615038	62299		SUPPLIES AND MATERIALS		1,000	1,000
615038	62399		COMMUNICATION		118,122	118,122
615038	62499		TRAVEL		1,000	1,000
615038	62899		OTHER		500	500
615038 Total				1.500	183,900	183,900



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615039			SALARY SALVAGE-STUDENT SERVICES			
615039	61141		PROFESSIONAL RAISE POOL		6,157	6,157
615039	61142		CLASSIFIED RAISE POOL			
615039	61140		ADMINISTRATOR RAISE POOL			
615039 Total					6,157	6,157



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615040	PEP BAND					
615040	61225	6S2196	STUDENT LABORERS & CWS	0.080	2,500	2,500
615040	62199		ATHLETICS WILL TRANSFER UP TO \$6,000			
615040 Total				0.080	2,500	2,500



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615041	MEN'S GOLF					
615041	61141	6C3751	WOODIN, KEVIN		10,000	10,000
615041	61224	6TXXXX	PART-TIME TEMPORARY	0.180	6,000	6,000
615041	62299		SUPPLIES AND MATERIALS		650	650
615041	62399		COMMUNICATION		54	54
615041	62499		TRAVEL		7,750	7,750
615041	62899		OTHER			
615041 Total				0.180	24,454	24,454
615042	WOMEN'S GOLF					
615042	61141	6C3751	WOODIN, KEVIN		10,000	10,000
615042	61224	6TXXXX	PART-TIME TEMPORARY	0.180	6,000	6,000
615042	62299		SUPPLIES AND MATERIALS		4,000	4,000
615042	62399		COMMUNICATION			
615042	62499		TRAVEL		11,198	11,198
615042	62899		OTHER			
615042 Total				0.180	31,198	31,198



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615043			INTERNATIONAL STUDIES			
615043	61124	6C5705	FOSTER, PAUL (.25 FTE in 630852)	0.750	72,002	72,002
615043	61125	6N5728	YAMASHITA-HUNT, MAKIKO (.15 FTE in 630852)	0.850	20,890	20,890
615043	61125	6N5722	COOK, ABBY J (.85 FTE in 630897)	0.150	4,567	4,567
615043	61125	6N5718	HARRIS, VACANT (.42 FTE in 630897)	0.330	8,619	8,619
615043	62299		SUPPLIES AND MATERIALS		3,930	3,930
615043	62399		COMMUNICATIONS			
615043 Total				2.080	110,008	110,008



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615047	CIVIC ENGAGEMENT					
615047	61124	6C0014	BASE BUDGET (KOTECKI, KATHY \$65,315) 6C0018 ROSENBERRY @ 53% of \$68,566	0.600	39,189	39,189
615047	61125	6N3507	VACANT POSITION ELIMINATED			
615047	61125	6N3509	FOX, SHAYLA	1.000	30,451	30,451
615047	61199		LABOR DISTRIBUTION CHANGE TBD		(10,049)	(10,049)
615047	62299		SUPPLIES AND MATERIALS		16,164	16,164
615047	62399		COMMUNICATION		190	190
615047	62499		TRAVEL		500	500
615047	62899		OTHER		2,800	2,800
615047 Total				1.600	79,245	79,245



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615048	MEN'S BASEBALL					
615048	61124	6C3760	SUTTON, AARON	1.000	52,000	52,000
615048	61124	6C3761	KRUCKENBERG/VACANT	1.000	27,050	27,050
615048	61224	6T2302	PART-TIME TEMPORARY	0.130	4,400	4,400
615048	61311		COMMUNICATION DEVICE ALLOWANCE			
615048	62199		CONTRACTED SERVICES		7,500	7,500
615048	62299		SUPPLIES AND MATERIALS		16,000	16,000
615048	62399		COMMUNICATION		508	508
615048	62499		TRAVEL		23,000	23,000
615048	62599		RENT		14,000	14,000
615048	62899		OTHER			
615048 Total				2.130	144,458	144,458
615049	RECRUITING BASEBALL					
615049	62499		RECRUITING TRAVEL		3,000	3,000
615049 Total					3,000	3,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615051			NEW STUDENT SERVICES			
615051	61124	6C4706	ANDERSEN, SHELLY	0.500	20,505	20,505
615051	61124	6C4707	FELTS, MADELINE	1.000	40,800	40,800
615051	61124	6C4711	MCLEAN/VACANT	1.000	28,000	28,000
615051	61124	6C4714	O'CONNELL, MARISSA	1.000	28,560	28,560
615051	61124	6C4803	DOWD, KEALY (22% in 615051; 4% 630134; 54% in 640021; 20% 640009)	0.2200	9,361	9,361
615051	61124	6C4862	WATSON, TAMMI	1.000	75,036	75,036
615051	61124	6C4863	HUNT/VACANT (Funded from 630216)			
615051	61125	6N4867	CRAMER, MCKENNA	1.000	29,411	29,411
615051	61224	6T9043	PART-TIME TEMPORARY			
615051	61225	6S9043	STUDENT LABORERS & CWS	0.100	3,384	3,384
615051	62199		CONTRACTED SERVICES		7,205	7,205
615051	62299		SUPPLIES AND MATERIALS		41,164	41,164
615051	62399		COMMUNICATION		50,186	50,186
615051	62499		TRAVEL		29,265	29,265
615051	62599		RENT		13,500	13,500
615051	62799		REPAIR AND MAINTENANCE		1,015	1,015
615051	62899		OTHER		6,018	6,018
615051 Total				5.820	383,410	383,410



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615053	MEN'S TRACK & FIELD					
615053	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615053	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615053	61127	6C0730	GRADUATE ASSISTANT			
615053	61224	6T9106	PART-TIME TEMPORARY			
615053	61311		COMMUNICATION DEVICE ALLOWANCE			
615053	62199		CONTRACTED SERVICES		500	500
615053	62299		SUPPLIES AND MATERIALS		2,500	2,500
615053	62399		COMMUNICATION		100	100
615053	62499		TRAVEL		1,400	1,400
615053	62599		RENT		750	750
615053	62799		REPAIR AND MAINTENANCE			
615053	62899		OTHER		250	250
615053 Total				0.500	24,035	24,035



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615054			WOMEN'S TRACK & FIELD			
615054	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615054	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615054	61127	6D0736	GRADUATE ASSISTANT			
615054	61224	6T9106	PART-TIME TEMPORARY			
615054	61311		COMMUNICATION DEVICE ALLOWANCE			
615054	62199		CONTRACTED SERVICES		500	500
615054	62299		SUPPLIES AND MATERIALS		2,500	2,500
615054	62399		COMMUNICATION		100	100
615054	62499		TRAVEL		19,400	19,400
615054	62599		RENT		750	750
615054	62799		REPAIR AND MAINTENANCE			
615054	62899		OTHER		500	500
615054 Total				0.500	42,285	42,285



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615055	ATHLETICS - MEDIA RELATIONS					
615055	61124	6C9705	O'KELLY, EVAN	1.000	45,008	45,008
615055	61124	6C3763	SHOULTZ, MASON (\$30,000)	1.000	30,047	30,047
615055	61125	6N3706	CATLIN, JAMES	0.833	25,646	25,646
615055	61224	6T9521	PART-TIME TEMPORARY	0.360	12,000	12,000
615055	61311		COMMUNICATION DEVICE ALLOWANCE		1,520	1,520
615055	62199		CONTRACTED SERVICES		14,000	14,000
615055	62299		SUPPLIES AND MATERIALS		3,000	3,000
615055	62399		COMMUNICATION		1,500	1,500
615055	62499		TRAVEL			
615055	62899		OTHER		1,800	1,800
615055 Total				3.193	134,521	134,521



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615057	VC STUDENT AFFAIRS RESERVE					
615057	61224		PART-TIME TEMPORARY	0.450	15,000	15,000
615057	61125	6N0022	VACANT POSITION ELIMINATED			
615057	62199		CONTRACTED SERVICES			
615057	62499		TRAVEL		68,850	68,850
615057	62899		OTHER		25,000	25,000
615057 Total				0.450	108,850	108,850



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615060	HEALTH SERVICES					
615060			NO PERMANENT GENERAL FUND BUDGET			
615060						
615060 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615061			RECRUITING MENS GOLF			
615061	62499		RECRUITING TRAVEL		500	500
615061						
615061 Total					500	500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615062			RECRUITING WOMENS GOLF			
615062	62499		RECRUITING TRAVEL		500	500
615062						
615062 Total					500	500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615064			SERVICE LEARNING STIPEND			
615064			Funded from Designated Scholarship transfer at FYE			
615064 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615065			ATHLETICS RESERVE			
615065	62199		OTHER SERVICES		(1,796)	(1,796)
615065	62299		SUPPLIES (Use Nike rebate to reduce costs)		(10,000)	(10,000)
615065	62899		OTHER (Increase fundraising; move expenses to Designated)		(64,303)	(64,303)
615065 Total					(76,099)	(76,099)



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615067			VCSA SPECIAL PROJECTS			
615067	62299		SUPPLIES AND MATERIALS			
615067	62799		CHILDCARE CENTER REPAIR & MAINTENANCE		5,000	5,000
615067 Total					5,000	5,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615068			FACULTY ATHLETIC REP			
615068	61132	6X0322	HARRIS, SCOTT (.083*AY) SUMMER STIPEND	0.150	6,253	6,253
615068	62499		TRAVEL			
615068 Total				0.150	6,253	6,253



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615070			RECRUITING WOMEN'S TRACK AND FIELD			
615070	62499		RECRUITING TRAVEL		250	250
615070						
615070 Total					250	250



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615071			RECRUITING WOMEN'S CROSS COUNTRY			
615071	62499		RECRUITING TRAVEL			
615071						
615071 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615072			RECRUITING MEN'S TRACK AND FIELD			
615072	62499		RECRUITING TRAVEL		250	250
615072						
615072 Total					250	250



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615075			NATIVE AMERICAN OUTREACH			
615075	61124	6C0349	CHARETTE, ELRENO	0.700	57,913	57,913
615075	61125	6N2130	SLEIGHTVACANT	1.000	22,880	22,880
615075	62199		OTHER SERVICES			
615075	62299		SUPPLIES AND MATERIALS		656	656
615075	62399		COMMUNICATION			
615075	62499		TRAVEL		2,315	2,315
615075	62899		OTHER		1,000	1,000
615075 Total				1.700	84,764	84,764



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616001	CHANCELLOR					
616001	61128	6E4503	LARSEN, RON (INTERIM)	1.000	201,960	201,960
616001	61124	6C4551	OTT, JOY	1.000	49,227	49,227
616001	61125	6N4553	RABE MEDUNA, RITA	0.500	15,177	15,177
616001	61224	6T1100	PART-TIME TEMPORARY	0.020	547	547
616001	61225	6S1100	STUDENT LABORERS & CWS			
616001	62199		CONTRACTED SERVICES		1,300	1,300
616001	62299		SUPPLIES AND MATERIALS		4,525	4,525
616001	62399		COMMUNICATION		1,336	1,336
616001	62499		TRAVEL		7,500	7,500
616001	62599		RENT		1,200	1,200
616001	62799		REPAIR AND MAINTENANCE		1,000	1,000
616001	62899		OTHER		4,000	4,000
616001 Total				2.520	287,772	287,772



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616002			INSTITUTIONAL MEMBERSHIPS			
616002	62899		OTHER		38,850	38,850
616002 Total					38,850	38,850



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616003			LITIGATION/TRIALS/GRIEVANCES			
616003	62899		OTHER		2,000	2,000
616003 Total					2,000	2,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616004			TUITION CREDIT CARD FEE			
616004	62199		OTHER SERVICES			
616004	62899		OTHER (NELNET \$5,000)		128,591	128,591
616004 Total					128,591	128,591



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616005			CHANCELLOR'S RESERVE			
616005	62199		OTHER SERVICES			
616005	62299		SUPPLIES		7,500	7,500
616005 Total					7,500	7,500



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616006			GRANT PROPOSAL DEVELOPMENT			
616006	62199		CAPITAL CAMPAIGN			
616006 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616007			STAFF PROFESSIONAL DEVELOPMENT			
616007	62199		CONTRACTED SERVICES		4,000	4,000
616007 Total					4,000	4,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616009	AUDIT					
616009	62122		BIENNIAL LEGISLATIVE APPROP		65,690	65,690
616009 Total					65,690	65,690



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616010	FINANCIAL SERVICES					
616010	61124	6C5952	ANDERSON, LEANN	1.000	86,809	86,809
616010	61125	6M4968	BRAKKE, BRENDA (50% TO 630870)	0.500	29,754	29,754
616010	61125	6M4973	HANNA, HEATHER (100% 630171)			
616010	61125	6N4954	ELLSBURY, JACKIE	1.000	45,644	45,644
616010	61125	6N4959	BELL, RONNA	1.000	42,986	42,986
616010	61125	6N4966	BURTON/VACANT	1.000	28,740	28,740
616010	61125	6N4974	HERBERT, GINA	0.500	20,015	20,015
616010	61125	6N4978	EMTER, REBECCA	1.000	36,331	36,331
616010	61224	6T3101	PART-TIME TEMPORARY	0.030	1,000	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.020	606	606
616010	62199		OTHER SERVICES		500	500
616010	62299		SUPPLIES AND MATERIALS		8,352	8,352
616010	62399		COMMUNICATION		5,608	5,608
616010	62499		TRAVEL		2,500	2,500
616010	62799		REPAIR AND MAINTENANCE		500	500
616010	62899		OTHER		2,615	2,615
616010	62889M		INTERNAL ASSESSMENT			
616010 Total				6.050	311,960	311,960



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616011	BUSINESS SERVICES					
616011	61124	6C4958	SHAHER, BARBARA	1.000	84,575	84,575
616011	61125	6M4971	MORGAN, MIKE (25% 630233)	0.750	42,952	42,952
616011	61125	6N4952	BROWN, JILL (25% 630684; 25% 630001)	0.500	17,813	17,813
616011	61125	6N4955	ELLER, TAMI (25% 630684; 10% 630001)	0.650	21,926	21,926
616011	61125	6N4960	RHODES, JOANN (25% 630684)	0.750	19,555	19,555
616011	61125	6N4964	PFINGSTEN, RENEE	1.000	26,141	26,141
616011	61125	6N4965	ROHRDANZ, CONNIE	1.000	38,752	38,752
616011	61125	6N4967	TILTON, CARLA (20% 630233)	0.800	22,149	22,149
616011	61125	6N4977	DEKKER, VALERIE (35% 630233)	0.750	19,606	19,606
616011	61125	6N7051	FABRICIUS, MICHAEL	0.600	14,352	14,352
616011	61224	6T3201	PART-TIME TEMPORARY	0.370	12,428	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.020	618	618
616011	62199		OTHER SERVICES		2,000	2,000
616011	62299		SUPPLIES AND MATERIALS		8,764	8,764
616011	62399		COMMUNICATION		8,332	8,332
616011	62499		TRAVEL		2,000	2,000
616011	62799		REPAIR AND MAINTENANCE		500	500
616011	62899		OTHER		903	903
616011	62889M		INTERNAL ASSESSMENT			
616011 Total				8.190	343,366	343,366



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616012	CC-FISCAL OFFICE					
616012	61124	6C0627	TEAGUE, STACEY (.05 FTE 630018)	0.950	56,301	56,301
616012	61125	6N0623	BARMAN, LOUISE	0.250	6,661	6,661
616012	62199		OTHER SERVICES		2,750	2,750
616012	62299		SUPPLIES AND MATERIALS		2,750	2,750
616012	62399		COMMUNICATION		701	701
616012	62499		TRAVEL		200	200
616012	62799		REPAIR AND MAINTENANCE			
616012	62899		OTHER			
616012 Total				1.200	69,363	69,363



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616013			MUS SYSTEM IT COSTS (SABHRS/ITSD COSTS)			
616013	62199		CONTRACTED SERVICES			
616013	623B2		ITSD NETWORK SERVICES (SUMMITNET)		60,311	60,311
616013	62148		SABHRS ADMIN COSTS		19,987	19,987
616013 Total					80,298	80,298



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616016			PROVOST/ACAD. VICE CHANCELLOR			
616016	61128	6E2001	HOAR, ROBERT (\$162,400)	1.000	160,000	160,000
616016	61125	6N2008	NELSON, CONSTANCE L	1.000	33,891	33,891
616016	61224	6T1118	PART-TIME TEMPORARY			
616016	61225	6S1118	STUDENT LABORERS & CWS	0.090	3,122	3,122
616016	62199		CONTRACTED SERVICES		2,000	2,000
616016	62299		SUPPLIES AND MATERIALS		6,500	6,500
616016	62399		COMMUNICATION		3,491	3,491
616016	62499		TRAVEL		5,519	5,519
616016	62799		REPAIR AND MAINTENANCE		500	500
616016	62899		OTHER		1,000	1,000
616016 Total				2.090	216,023	216,023



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616017	UNIVERSITY RELATIONS					
616017	61125	6N5157	BROWN, DEBORAH	1.000	43,008	43,008
616017	61124	6C5603	CLINGINGSMITH/VACANT	1.000	89,620	89,620
616017	61127	6D9124	GRADUATE ASSISTANT			
616017	61224	6T9124	PART-TIME TEMPORARY			
616017	61225	6S9124	STUDENT LABORERS & CWS	0.200	6,645	6,645
616017	61399		OTHER COMPENSATION GENERAL			
616017	62199		CONTRACTED SERVICES		7,190	7,190
616017	62299		SUPPLIES AND MATERIALS		10,592	10,592
616017	62399		COMMUNICATION		6,381	6,381
616017	62399		MAIL			
616017	62399		TELEPHONE			
616017	62499		TRAVEL		1,700	1,700
616017	62799		REPAIR AND MAINTENANCE		600	600
616017	62899		OTHER			
616017 Total				2.200	165,736	165,736



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616018			VICE CHANCELLOR STUDENT AFFAIRS			
616018	61128	6E3501	ORAVECZ, JOSEPH A. (.51 FTE 640021) \$60,876	0.490	59,976	59,976
616018	61125	6N0351	JANECEK, CLAUDIA	1.000	32,032	32,032
616018	61224	6T9003	PART-TIME TEMPORARY	0.060	2,000	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.020	690	690
616018	62199		CONTRACTED SERVICES		2,000	2,000
616018	62299		SUPPLIES AND MATERIALS		1,764	1,764
616018	62399		COMMUNICATION		1,513	1,513
616018	62499		TRAVEL		2,225	2,225
616018	62599		RENT			
616018	62799		REPAIR AND MAINTENANCE		400	400
616018	62899		OTHER		4,024	4,024
616018	63199		EQUIPMENT AND CAPITAL			
616018 Total				1.570	106,624	106,624



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616019	CENTRAL MAIL					
616019	61125	6N7051	FABRICIUS, MICHAEL	0.400	9,568	9,568
616019	61125	6N0034	DOUGLAS, KRISTOFFER (.20 630001; .45 630003)	0.350	9,742	9,742
616019	61125	6N7052	POSITION ELIMINATED			
616019	61224	6T3202	PART-TIME TEMPORARY	0.200	6,544	6,544
616019	61225	6S3202	STUDENT LABORERS & CWS			
616019	62299		SUPPLIES AND MATERIALS		3,473	3,473
616019	62399		COMMUNICATION		507	507
616019	62599		RENT		3,000	3,000
616019	62799		REPAIR AND MAINTENANCE		9,600	9,600
616019 Total				0.950	42,434	42,434



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616021			ADM. VICE CHANCELLOR			
616021	61128	6E4901	IVERSON, TERRIE (\$131,161)	1.000	129,223	129,223
616021	61224	6T1110	PART-TIME TEMPORARY	0.020	801	801
616021	62199		CONTRACTED SERVICES		2,000	2,000
616021	62299		SUPPLIES AND MATERIALS		3,305	3,305
616021	62399		COMMUNICATION		375	375
616021	62499		TRAVEL		1,920	1,920
616021	62799		REPAIR AND MAINTENANCE		500	500
616021	62899		OTHER		727	727
616021	63199		EQUIPMENT AND CAPITAL			
616021 Total				1.020	138,851	138,851



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616022	HUMAN RESOURCES					
616022	61124	6C6001	SIMON, JANET	1.000	84,789	84,789
616022	61124	6C6050	STAHL, JODY	1.000	70,472	70,472
616022	61125	6N6052	NICOLAAS, JULIE	1.000	28,580	28,580
616022	61125	6N4552	O'NEILL, CASSIE	1.000	25,480	25,480
616022	61224	6T3400	PART-TIME TEMPORARY			
616022	61225	6S3400	STUDENT LABORERS & CWS	0.060	2,000	2,000
616022	62199		CONTRACTED SERVICES		1,000	1,000
616022	62299		SUPPLIES AND MATERIALS		6,833	6,833
616022	62399		COMMUNICATION		1,206	1,206
616022	62499		TRAVEL		9,000	9,000
616022	62899		OTHER		900	900
616022	62889M		INTERNAL ASSESSMENT			
616022 Total				4.060	230,260	230,260



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616024	BUDGET OFFICE					
616024	61124	6C6054	COLLINS, TRUDY	1.000	85,213	85,213
616024	61125	6M4951	HANSON, DEAN	1.000	51,423	51,423
616024	62299		SUPPLIES AND MATERIALS		1,800	1,800
616024	62399		COMMUNICATION		44	44
616024	62499		TRAVEL		5,000	5,000
616024	62899		OTHER		1,500	1,500
616024	62889M		INTERNAL ASSESSMENT			
616024 Total				2.000	144,980	144,980



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616026	SEARCH					
616026	62199		CONTRACTED SERVICES		6,000	6,000
616026	62399		COMMUNICATION		12,013	12,013
616026	62499		TRAVEL			
616026	62899		OTHER		7,500	7,500
616026 Total					25,513	25,513



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616027			ADMINISTRATIVE VC CONTINGENCY			
616027	61224	6T6027	PART-TIME TEMPORARY	0.530	17,574	17,574
616027	61311		MOBILE DEVICE ALLOWANCE		5,000	5,000
616027	62199		CONTRACTED SERVICES		12,000	12,000
616027	62499		TRAVEL			
616027	62799		REPAIR AND MAINTENANCE		11,025	11,025
616027	62899		OTHER		6,665	6,665
616027 Total				0.530	52,264	52,264



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616028			INFORMATION SERVICES-INST SPRT			
616028	62199		CONTRACTED SERVICES		(956)	(956)
616028						
616028 Total					(956)	(956)



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616030			EMPLOYEE BENEFITS			
616030	61133		TERMINATING SICK LEAVE		2,000	2,000
616030	61134		TERMINATING VACATION PAY		5,000	5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		5,704	5,704
616030	61499		GENERAL		828,730	828,730
616030 Total					841,434	841,434



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616031	SUPPORT - OTHER					
616031	62199		WARRANT WRITING FEE		4,721	4,721
616031	62299					
616031 Total					4,721	4,721



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616033	STAFF SENATE					
616033	62299		SUPPLIES AND MATERIALS		2,880	2,880
616033	62499		TRAVEL		1,700	1,700
616033	62899		OTHER		420	420
616033 Total					5,000	5,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616034			PERKINS LOAN SERVICES			
616034	62199		CONTRACTED SERVICES		17,071	17,071
616034	62199		CONTRACTED SERVICES			
616034 Total					17,071	17,071



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616036			MARKETING - INSTITUTIONAL SUPPORT			
616036	61124	6C5604	PRICE/VACANT	0.500	21,406	21,406
616036	61125	6N5850	BUSCHER, APRIL	0.500	15,587	15,587
616036	61125	6M5852	MYERS, JANNA	1.000	46,649	46,649
616036	61127	6D1240	GRADUATE ASSISTANT			
616036	61225	6S1240	STUDENT LABORERS & CWS	0.020	500	500
616036	62199		OTHER SERVICES			
616036	62299		SUPPLIES AND MATERIALS		1,000	1,000
616036	62399		COMMUNICATION		126	126
616036	62499		TRAVEL		1,000	1,000
616036	62899		OTHER		500	500
616036 Total				2.020	86,768	86,768



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616037			LUMP SUM BONUS/PROGRESSION			
616037	61165	6Z6637	LUMP SUM BONUS/PROGRESSION		6,000	6,000
616037	61142	6Z6637	CLASSIFIED BASE INCREASE RESERVE			
616037 Total					6,000	6,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616038			MPEA EMPLOYEE DONATED HOURS			
616038	62899		OTHER			
616038 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616039			SALARY SALVAGE-INSTITUTIONAL SUPPORT			
616039	61141		PROFESSIONAL RAISE POOL			
616039	61142		SALVAGE/FLSA CONTINGENCY/8 HOURS			
616039	61142		CLASSIFIED RAISE POOL (+annualization)			
616039	61140		ADMINISTRATOR RAISE POOL		7,257	7,257
616039 Total					7,257	7,257



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616041	GENERAL FUND PYA					
616041	62899		OTHER			
616041 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616042	BAD DEBT EXPENSE					
616042	62899		OTHER		150,000	150,000
616042 Total					150,000	150,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616044	LEADERSHIP MONTANA					
616044	61127	6D1274	GRADUATE ASSISTANT			
616044	62399		COMMUNICATION			
616044	62499		TRAVEL			
616044	62899		OTHER			
616044 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616047			OFFICE OF ALUMNI RELATIONS			
616047	61124	6C4904	BROCKEL, SARAH	1.000	65,791	65,791
616047	61125	6N4905	GAMBILL, KELSI KAY	1.000	31,200	31,200
616047	62199		CONTRACTED SERVICES		5,000	5,000
616047	62299		SUPPLIES AND MATERIALS		13,500	13,500
616047	62399		COMMUNICATION		10,900	10,900
616047	62499		TRAVEL		5,000	5,000
616047	62799		REPAIRS & MAINT		4,500	4,500
616047	62899		OTHER		2,990	2,990
616047 Total				2.000	138,881	138,881



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616049			OPERATIONS INFLATION RESERVE			
616049	62199		CONTRACTED SERVICES			
616049	62399		COMMUNICATION			
616049	62299		SUPPLIES AND MATERIALS			
616049	62799		REPAIR AND MAINTENANCE			
616049	62899		OTHER			
616049 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616052			UNIVERSITY EVENT SERVICES			
616052	61124	6C5721	SOENS, BRANDEE	0.740	30,895	30,895
616052	62299		SUPPLIES AND MATERIALS			
616052	62399		COMMUNICATION			
616052	62499		TRAVEL			
616052	62899		OTHER			
616052 Total				0.740	30,895	30,895



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT					
616053	62889M		OTHER		(176,135)	(176,135)
616053 Total					(176,135)	(176,135)



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616054			VICE PROVOST FOR ACADEMIC AFFAIRS			
616054	61128	6E2000	REDINGER, MATTHEW (\$21,526)	0.180	21,208	21,208
616054	62299		SUPPLIES AND MATERIALS		1,754	1,754
616054	62399		COMMUNICATION			
616054	62499		TRAVEL			
616054	62899		OTHER			
616054 Total				0.180	22,962	22,962



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617001			FACILITIES SERVICES-ADMIN			
617001	61125	6N8031	GERAUD, LEA (100% 640001)			
617001	61125	6N8083	ICENOGGLE, LANCE	0.500	14,346	14,346
617001	61124	6C8001	MCGIMPSEY, JASON (.20 FTE rentals)	0.800	84,830	84,830
617001	62299		SUPPLIES AND MATERIALS		9,471	9,471
617001	62399		COMMUNICATION		1,734	1,734
617001	62499		TRAVEL		246	246
617001	62599		RENT			
617001	62799		REPAIR AND MAINTENANCE			
617001	62899		OTHER		5,900	5,900
617001 Total				1.300	116,527	116,527



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617003	HAZARDOUS WASTE MANAGEMENT					
617003	61125	6N0252	BERNHARDT, JEANINE	0.250	9,792	9,792
617003	62199		OTHER SERVICES		5,000	5,000
617003 Total				0.250	14,792	14,792



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617004	BLDG MAINTENANCE					
617004	62799		REPAIR AND MAINTENANCE		832,248	832,248
617004	68801		TRANSFER OUT			
617004 Total					832,248	832,248



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617005	CUSTODIAL					
617005	61125	6N0032	BJORK, TODD	1.000	26,435	26,435
617005	61125	6N0046	BASKERVILLE, BRIAN	1.000	26,435	26,435
617005	61125	6N0049	MARQUESS, RICHARD	1.000	23,920	23,920
617005	61125	6N0050	KELLY, TERRI	1.000	28,250	28,250
617005	61125	6N0051	GRANADOS, STEFANIE	1.000	23,920	23,920
617005	61125	6N0052	BENNETT, SCOTT	1.000	24,592	24,592
617005	61125	6N0053	KEYSER, MISTY LYNN	1.000	22,880	22,880
617005	61125	6N0054	MILLER, GERALDINE	1.000	26,435	26,435
617005	61125	6N0062	BENSON, KAREN	1.000	36,487	36,487
617005	61125	6N0063	DENIS, HEIDI A	1.000	22,880	22,880
617005	61125	6N0621	TARANGO, JOSHUA	1.000	23,920	23,920
617005	61125	6N0622	BARFIELD, NICHOLAS	1.000	24,465	24,465
617005	61125	6N8054	CHRISTIE, STEVEN	1.000	36,818	36,818
617005	61125	6N8055	KRIVEC, JUDITH A	1.000	40,560	40,560
617005	61125	6N8056	HOAGLAND, PATRICIA	1.000	23,920	23,920
617005	61125	6N8057	BENSON, JENNIFER	1.000	23,920	23,920
617005	61125	6N8059	SMITH, ZACHARY TYSON	1.000	23,920	23,920
617005	61125	6N8060	HELMS, STACIE MARIE	1.000	23,920	23,920
617005	61125	6N8061	ROBERTS, THEO	1.000	35,992	35,992
617005	61125	6N8063	SCHAAF, JEROME	1.000	23,920	23,920
617005	61125	6N8065	POTTS, MICKEY	1.000	24,332	24,332
617005	61125	6N8066	SCHUTT, DONALD	1.000	23,920	23,920
617005	61125	6N8069	BENSON, JESSICA	1.000	23,920	23,920
617005	61125	6N8070	COLES, CODY	1.000	23,920	23,920
617005	61125	6N8082	FUNDERHIDE, DANIEL	1.000	26,435	26,435
617005	61125	6N8084	ARNOLD, MATTHEW B.	1.000	23,920	23,920



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617005	61125	6N8085	WOIRHAYE, FRANK	1.000	38,010	38,010
617005	61125	6N8087	HELMS, DOROTHY	1.000	39,435	39,435
617005	61125	6N8088	GLASRUD, GARRETT/SUPERVISOR	1.000	37,887	37,887
617005	61125	6N8089	WEISGERBER, KEVIN (\$11.00 per hour)	1.000	22,880	22,880
617005	61125	6N8090	RISA, THOMAS (CC Bldg Fee)			
617005	61224	6T4105	PART-TIME TEMPORARY	0.390	12,966	12,966
617005	61225	6S4105	STUDENT LABORERS & CWS			
617005	62299		SUPPLIES AND MATERIALS		97,039	97,039
617005	62399		COMMUNICATION		81	81
617005	62499		TRAVEL		260	260
617005	62799		REPAIR AND MAINTENANCE		15,000	15,000
617005	62899		OTHER		1,261	1,261
617005	62889M		INTERNAL ASSESSMENT			
617005 Total				30.390	954,855	954,855



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617006	GROUNDS					
617006	61125	6N8040	BARTHLAMA, KEVIN (to MSC)			
617006	61224	6T4106	PART-TIME TEMPORARY	0.300	10,000	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS			
617006	62199		GROUNDS CONTRACT			
617006	62199		CONTRACTED SERVICES		71,985	71,985
617006	62299		SUPPLIES AND MATERIALS		3,570	3,570
617006	62399		COMMUNICATION		226	226
617006	62599		RENT		800	800
617006	62799		REPAIR AND MAINTENANCE		71,419	71,419
617006	62899		OTHER			
617006 Total				0.300	158,000	158,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617007	CAMPUS DISTRIBUTION CENTER					
617007	62799		REPAIR AND MAINTENANCE		10,000	10,000
617007 Total					10,000	10,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617008	SPECIAL PROJECTS					
617008	62799		REPAIR AND MAINTENANCE			
617008 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617010	UTILITIES					
617010	61125	6N8040	BARTHLAMA, KEVIN (TO MSC)			
617010	62199		CONTRACTED SERVICES			
617010	62299		SUPPLIES AND MATERIALS		19,202	19,202
617010	62699		UTILITIES		1,253,904	1,403,904
617010	62799		REPAIR & MAINTENANCE		219,712	69,712
617010	62899		OTHER			
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)		126,039	126,039
617010 Total					1,618,857	1,618,857



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617011	MUNICIPAL SERVICES					
617011	62899		OTHER		55,000	55,000
617011 Total					55,000	55,000



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617012			FACILITIES RENTALS			
617012	62599		GENERAL FUND OPERATIONS USE OF AUXILIARY BUILDINGS MEETING ROOMS		115,000	115,000
617012	62599		CAHP		36,500	36,500
617012	62599		MCDONALD HALL (Request PLA for lease inc)		543,823	543,823
617012	62599		OTHER			
617012 Total					695,323	695,323



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617015			INFORMATION SERVICES-PLANT			
617015	62199		CONTRACTED SERVICES		20,543	20,543
617015 Total					20,543	20,543



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617016			EMPLOYEE BENEFITS			
617016	61133		TERMINATING SICK LEAVE		3,000	3,000
617016	61134		TERMINATING VACATION PAY		2,000	2,000
617016	61415A		TIAA/CREF 1% STATE REIMB.		1,817	1,817
617016	61499		GENERAL		763,364	763,364
617016 Total					770,181	770,181



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617017	O/M PLANT OTHER					
617017	62299		SUPPLIES AND MATERIALS			
617017	62799		REPAIR AND MAINTENANCE			
617017	63199		CAPITAL EQUIPMENT			
617017 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617018	CAMPUS POLICE					
617018	61124	6C8044	DAVIS, ADAM (Interim chief)	1.000	80,066	80,066
617018	61124	6C8091	GATLIN, BRANDON (Interim chief)	1.000	72,222	72,222
617018	61125	6N8041	ENDRES, RYAN	1.000	46,460	46,460
617018	61125	6N8045	URBANIAK, CYNTHIA	0.340	12,584	12,584
617018	61125	6N8046	WAKEFIELD, BRUCE	1.000	47,417	47,417
617018	61125	6N8047	SMITH, CHARLES A	1.000	52,919	52,919
617018	61125	6N8048	CETRONE, DONALD	1.000	47,417	47,417
617018	61125	6N8050	MURPHY, KEN	1.000	51,248	51,248
617018	61125	6N8075	GATLIN, VACANT (Sergeant)	1.000	51,285	51,285
617018	61125	6N8053	SMITH, MARJ (.875 FTE move from 630007)			
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.260	42,103	42,103
617018	61131		CLASSIFIED OVERTIME			
617018	62199		CONTRACTED SERVICES		7,164	7,164
617018	62299		SUPPLIES AND MATERIALS		20,427	20,427
617018	62399		COMMUNICATION		5,106	5,106
617018	62499		TRAVEL		5,500	5,500
617018	62599		CAR RENTAL			
617018	62799		REPAIR AND MAINTENANCE		2,127	2,127
617018	62899		OTHER		7,100	7,100
617018	62889M		INTERNAL ASSESSMENT			
617018 Total				9.600	551,145	551,145



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617019			ADMVC INSURANCE & COPYRIGHT			
617019	61125	6N0252	BERNHARDT, JEANINE	0.250	9,792	9,792
617019	62104		INSURANCE FIXED COSTS		484,330	484,330
617019 Total				0.250	494,122	494,122



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617021			SALARY SALVAGE-PLANT O&M			
617021	61142		CLASSIFIED RAISE POOL			
617021	61141		PROFESSIONAL RAISE POOL			
617021	61140		ADMINISTRATOR RAISE POOL			
617021 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617022	MSU-B DOWNTOWN O&M (INACTIVE)					
617022	62599		BROADWAY PROPERTIES			
617022	62699		UTILITIES			
617022	62799		REPAIR & MAINTENANCE			
617022 Total						



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617025	INTERNAL ASSESSMENT - Plant O&M					
617025	62889M		OTHER		(693,720)	(693,720)
617025 Total					(693,720)	(693,720)



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Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
618002	SCHOLARSHIPS AND FELLOWSHIPS					
618002	62874		HONORS SCHOLARSHIPS		15,000	15,000
618002	62829		YELLOWSTONE "A"(International Student Athletes = \$17,000)		40,000	40,000
618002	62874		ADDITIONAL		1,535	1,535
618002 Total					56,535	56,535
618004	FEE WAIVERS					
618004	62829		ADVANCED HONOR FEE WAIVERS (by Colleg		9,000	9,000
618004	62829		MANDATORY FEE WAIVERS			
618004 Total					9,000	9,000
618xxx	SPECIAL FEE WAIVERS					
618005	62829		ART FEE WAIVER			
618007	62846A		NON-RES TUITION WAIVER-ATHLETIC		512,984	512,984
618007	62829A		RES TUITION WAIVER - ATHLETIC		337,404	337,404
618009	62874A		COMMUNITY COLLEGE HONOR		17,600	17,600
618010	62829		COMMUNICATION ARTS FEE WAIVER			
618011	62874B		CUSTODIAL			
618013	62829		EDUCATIONAL GRANTS (Financial Aid)			
618017	62874C		HIGH SCHOOL HONOR FEE WAIVER		62,000	62,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		120,000	120,000
618020	62874E		AMERICAN INDIAN FEE WAIVER		415,000	415,000
618021	62829		MUSIC FEE WAIVER		5,000	5,000
618022	62874D		NATIONAL MERIT SCHOLARSHIP			
618025	62829		RECOGNITION FEE WAIVER			
618026	62874G		MT SENIOR CITIZEN FEE WAIVER		6,000	6,000
618028	62874H		RESIDENT VETERAN FEE WAIVER		5,887	5,887
618029	6284J		WAR ORPHANS WAIVER			
618030	62820A		WICHE FEE WAIVER			



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
618031	62829		CHEERLEADERS FEE WAIVER			
618036	62820A		NON-RES TUITION WAIVER-GRADUATE			
618037	62829		JACKET STUDENT AMBASSADOR WAIVER			
618038	62846		HONORS NON-RES TUITION WAIVER-UNDERGRAD			
618039	62874R		DEPENDENT FEE WAIVER		18,000	18,000
618040	62820T		GRADUATE TA/RA FEE WAIVER		29,600	29,600
618041	62874T		FACULTY / STAFF FEE WAIVER		107,843	107,843
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S WAIVER			
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER			
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		40,000	40,000
618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		7,000	7,000
618050	62828		ADULT LEARNER SCHOLARSHIP (funded from 630866)		200,000	200,000
618051	62828		SERVICE LEARNING SCHOLARSHIPS (630845)			
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (611075)			
618054	62828		PROMISE SCHOLARSHIPS (funded from 630900)		50,000	50,000
618055	62828		DEGREE COMPLETION SCHOLARSHIPS (funded from 630902)			
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)			
618057	62828		ROTC SCHOLARSHIPS (Funded from 630911)			
618060	62828		MSUB STUDENT SUPPORT SCHOLARSHIP		50,000	50,000
618061	62828		STUDENT ACCESS GRANT/SCHOLARSHIP		50,000	50,000
618062	62828		HONORS EXCELLENCE SCHOLARSHIP (Funded from 630911)			
618063	62828		FINISH LINE SCHOLARSHIPS		50,000	50,000
618064	62828		HOMETOWN SCHOLARSHIPS			
618xxx Total					2,084,318	2,084,318
TOTAL PROGRM 08 - SCHOLARSHIPS & WAIVERS					2,149,853	2,149,853



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
			GENERAL FUND GRAND TOTAL	405.453	39,929,477	39,929,477

TAB D: Board of Regents Budget Reports

Montana State University Billings

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses Instruction Organized Research Public Service Academic Support Student Services Institutional Support Operation & Maintenance of Plant Scholarships & Fellowships
Bud 220	Comparison of Expenditures by Program
Bud 230	Statement of Waivers & Scholarships
Bud 300	Current Unrestricted Revenues
Bud 400A	Budget for Auxiliary Funds FY 2018 Actual Auxiliary Funds FY 2017
Bud 400D	Budget for Designated Funds FY 2018 Actual Designated Funds FY 2017
Bud 400E	Budget for Endowment Funds FY 2018 Actual Endowment Funds FY 2017
Bud 400L	Budget for Loan Funds FY 2018 Actual Loan Funds FY 2017
Bud 400P	Budget for Plant Funds FY 2018 Actual Plant Funds FY 2017
Bud 400R	Budget for Restricted Funds FY 2018 Actual Restricted Funds FY 2017
CHE 104	Comparative Statement of Tuition Waivers & Scholarships
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
CHE 116	Negative Cash Balance Report
CHE 120	Report on Outstanding Indebtedness

Montana State University Billings

ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2018

Campus/Agency	Actual FY 2017	Budgeted FY 2018	Dollar Change Actual 2017 to Budgeted 2018	Percent Change Actual 2017 to Budgeted 2018
Current Operating Unrestricted	\$ 41,529,443	\$ 39,929,477	\$ (1,599,966)	-4%
Current Restricted	9,870,010	10,152,000	281,990	3%
Current Designated	12,724,940	13,376,000	651,060	5%
Auxiliary Enterprises	9,960,877	9,898,500	(62,377)	-1%
Loan & Endowment Funds	298,625	301,000	2,375	1%
Plant Funds	5,063,097	4,737,000	(326,097)	-6%
TOTAL ALL FUNDS	\$ 79,446,992	\$ 78,393,977	\$ (1,053,015)	-1%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,416,630	27.49%	11,531,454	28.88%	1.01%
Contract Administrative	611ADM	2,791,489	6.72%	1,313,546	3.29%	-52.94%
Classified	611CLS	4,109,232	9.89%	3,967,179	9.94%	-3.46%
Graduate Assistants	611GST	77,644	0.19%	59,250	0.15%	-23.69%
Contract Professional	611PRF	2,340,242	5.64%	3,624,962	9.08%	54.90%
Other Salaries	612OTS	479,272	1.15%	464,545	1.16%	-3.07%
Other Compensation	613OTC	24,465	0.06%	17,020	0.04%	-30.43%
Total Salaries and Wages		21,238,973	51.14%	20,977,956	52.54%	-1.23%
Employee Benefits	614BEN	8,385,131	20.19%	8,448,201	21.16%	0.75%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	142,739	0.34%	50,000	0.13%	-64.97%
Termination Pay	615TRP	390,401	0.94%	200,000	0.50%	-48.77%
Other Benefits	619OTB	-433	0.00%	0	0.00%	-100.00%
Total Benefits		8,917,837	21.47%	8,698,201	21.78%	-2.46%
Total Personal Services		30,156,811	72.62%	29,676,157	74.32%	-1.59%
Operating Expenses						
Contracted Services	621SRV	2,131,271	5.13%	2,031,018	5.09%	-4.70%
Supplies	622SUP	1,054,567	2.54%	1,743,387	4.37%	65.32%
Communications	623COM	602,174	1.45%	401,870	1.01%	-33.26%
Travel	624TRV	441,587	1.06%	445,509	1.12%	0.89%
Rent	625RNT	741,474	1.79%	739,573	1.85%	-0.26%
Utilities	626UTL	1,189,188	2.86%	1,253,904	3.14%	5.44%
Repairs & Maintenance	627MNT	1,312,438	3.16%	1,250,829	3.13%	-4.69%
Other	628OTH	44,655	0.11%	36,962	0.09%	-17.23%
Waivers & Scholarships	628WAV	2,303,991	5.55%	2,149,853	5.38%	-6.69%
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		9,821,344	23.65%	10,052,905	25.18%	2.36%
Capital and Transfers						
Capital Equipment	631CEQ	85,874	0.21%	74,376	0.19%	-13.39%
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	125,503	0.30%	126,039	0.32%	0.43%
Total Capital		211,377	0.51%	200,415	0.50%	-5.19%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,339,911	3.23%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,339,911	3.23%	0	0.00%	-100.00%
Total Capital and Transfers		1,551,288	3.74%	200,415	0.50%	-87.08%
Total Expenses		41,529,443	100.00%	39,929,477	100.00%	-3.85%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,349,055	55.97%	11,525,201	57.53%	1.55%
Contract Administrative	611ADM	75,992	0.37%	0	0.00%	-100.00%
Classified	611CLS	422,584	2.08%	415,667	2.07%	-1.64%
Graduate Assistants	611GST	50,334	0.25%	43,000	0.21%	-14.57%
Contract Professional	611PRF	369,170	1.82%	251,758	1.26%	-31.80%
Other Salaries	612OTS	226,661	1.12%	150,013	0.75%	-33.82%
Other Compensation	613OTC	13,194	0.07%	10,500	0.05%	-20.42%
Total Salaries and Wages		12,506,989	61.68%	12,396,139	61.88%	-0.89%
Employee Benefits	614BEN	4,526,365	22.32%	4,733,584	23.63%	4.58%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	98,509	0.49%	50,000	0.25%	-49.24%
Termination Pay	615TRP	271,188	1.34%	105,500	0.53%	-61.10%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,896,062	24.15%	4,889,084	24.41%	-0.14%
Total Personal Services		17,403,051	85.83%	17,285,223	86.28%	-0.68%
Operating Expenses						
Contracted Services	621SRV	916,435	4.52%	936,113	4.67%	2.15%
Supplies	622SUP	339,745	1.68%	1,182,942	5.90%	248.19%
Communications	623COM	91,846	0.45%	56,842	0.28%	-38.11%
Travel	624TRV	180,098	0.89%	157,531	0.79%	-12.53%
Rent	625RNT	1,546	0.01%	450	0.00%	-70.89%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	36,395	0.18%	28,121	0.14%	-22.73%
Other	628OTH	219,804	1.08%	385,796	1.93%	75.52%
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		1,785,868	8.81%	2,747,795	13.72%	53.86%
Capital and Transfers						
Capital Equipment	631CEQ	13,703	0.07%	0	0.00%	-100.00%
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		13,703	0.07%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,073,121	5.29%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,073,121	5.29%	0	0.00%	-100.00%
Total Capital and Transfers		1,086,824	5.36%	0	0.00%	-100.00%
Total Expenses		20,275,744	100.00%	20,033,018	100.00%	-1.20%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	61,302	28.38%	0		-100.00%
Contract Administrative	611ADM	0	0.00%	0		0.00%
Classified	611CLS	23,954	11.09%	0		-100.00%
Graduate Assistants	611GST	0	0.00%	0		0.00%
Contract Professional	611PRF	0	0.00%	0		0.00%
Other Salaries	612OTS	14,139	6.55%	0		-100.00%
Other Compensation	613OTC	0	0.00%	0		0.00%
Total Salaries and Wages		99,395	46.02%	0		-100.00%
Employee Benefits	614BEN	24,720	11.45%	0		-100.00%
Employee Waivers	614BNW	0	0.00%	0		0.00%
Termination Benefits	615TRB	0	0.00%	0		0.00%
Termination Pay	615TRP	184	0.09%	0		-100.00%
Other Benefits	619OTB	0	0.00%	0		0.00%
Total Benefits		24,905	11.53%	0		-100.00%
Total Personal Services		124,300	57.55%	0		-100.00%
Operating Expenses						
Contracted Services	621SRV	55,469	25.68%	0		-100.00%
Supplies	622SUP	26,940	12.47%	0		-100.00%
Communications	623COM	3	0.00%	0		-100.00%
Travel	624TRV	2,158	1.00%	0		-100.00%
Rent	625RNT	673	0.31%	0		-100.00%
Utilities	626UTL	0	0.00%	0		0.00%
Repairs & Maintenance	627MNT	6,379	2.95%	0		-100.00%
Other	628OTH	55	0.03%	0		-100.00%
Waivers & Scholarships	628WAV	0	0.00%	0		0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0		0.00%
Costs of Goods Sold	629CGS	0	0.00%	0		0.00%
Total Operating Expenses		91,676	42.45%	0		-100.00%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0		0.00%
Capital Land	641CLN	0	0.00%	0		0.00%
Capital Building	643CBL	0	0.00%	0		0.00%
Capital Other Improvements	645COI	0	0.00%	0		0.00%
Debt Service	650DBT	0	0.00%	0		0.00%
Total Capital		0	0.00%	0		0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0		0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0		0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0		0.00%
Total Transfers		0	0.00%	0		0.00%
Total Capital and Transfers		0	0.00%	0		0.00%
Total Expenses		215,976	100.00%	0		-100.00%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	117,047	35.88%	0	0.00%	-100.00%
Classified	611CLS	18,071	5.54%	19,828	5.72%	9.72%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	29,178	8.94%	181,863	52.49%	523.30%
Other Salaries	612OTS	13,820	4.24%	0	0.00%	-100.00%
Other Compensation	613OTC	1,361	0.42%	0	0.00%	-100.00%
Total Salaries and Wages		179,477	55.01%	201,691	58.21%	12.38%
Employee Benefits	614BEN	70,389	21.58%	76,060	21.95%	8.06%
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	1,673	0.51%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		72,062	22.09%	76,060	21.95%	5.55%
Total Personal Services		251,540	77.10%	277,751	80.17%	10.42%
Operating Expenses						
Contracted Services	621SRV	28,676	8.79%	33,943	9.80%	18.37%
Supplies	622SUP	7,635	2.34%	15,630	4.51%	104.71%
Communications	623COM	13,115	4.02%	1,313	0.38%	-89.99%
Travel	624TRV	4,483	1.37%	1,300	0.38%	-71.00%
Rent	625RNT	14,385	4.41%	11,000	3.17%	-23.53%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	4,469	1.37%	4,000	1.15%	-10.49%
Other	628OTH	1,938	0.59%	1,524	0.44%	-21.36%
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		74,700	22.90%	68,710	19.83%	-8.02%
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		326,240	100.00%	346,461	100.00%	6.20%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	839,641	24.09%	633,856	19.05%	-24.51%
Classified	611CLS	672,484	19.29%	679,689	20.43%	1.07%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	529,474	15.19%	679,526	20.42%	28.34%
Other Salaries	612OTS	62,263	1.79%	69,454	2.09%	11.55%
Other Compensation	613OTC	2,345	0.07%	0	0.00%	-100.00%
Total Salaries and Wages		2,106,207	60.43%	2,062,525	61.99%	-2.07%
Employee Benefits	614BEN	831,546	23.86%	804,741	24.19%	-3.22%
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	28,147	0.81%	15,000	0.45%	-46.71%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		859,693	24.66%	819,741	24.64%	-4.65%
Total Personal Services		2,965,900	85.09%	2,882,266	86.63%	-2.82%
Operating Expenses						
Contracted Services	621SRV	125,060	3.59%	143,883	4.32%	15.05%
Supplies	622SUP	241,767	6.94%	156,261	4.70%	-35.37%
Communications	623COM	32,463	0.93%	20,700	0.62%	-36.24%
Travel	624TRV	20,500	0.59%	29,075	0.87%	41.83%
Rent	625RNT	192	0.01%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	6,359	0.18%	5,484	0.16%	-13.76%
Other	628OTH	34,212	0.98%	14,989	0.45%	-56.19%
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		460,554	13.21%	370,392	11.13%	-19.58%
Capital and Transfers						
Capital Equipment	631CEQ	42,468	1.22%	74,376	2.24%	75.14%
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		42,468	1.22%	74,376	2.24%	75.14%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	16,575	0.48%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		16,575	0.48%	0	0.00%	-100.00%
Total Capital and Transfers		59,043	1.69%	74,376	2.24%	25.97%
Total Expenses		3,485,497	100.00%	3,327,034	100.00%	-4.55%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	6,273	0.12%	6,253	0.13%	-0.32%
Contract Administrative	611ADM	427,460	7.92%	107,323	2.20%	-74.89%
Classified	611CLS	952,511	17.66%	898,773	18.42%	-5.64%
Graduate Assistants	611GST	24,810	0.46%	16,250	0.33%	-34.50%
Contract Professional	611PRF	1,177,067	21.82%	1,542,342	31.61%	31.03%
Other Salaries	612OTS	95,178	1.76%	124,934	2.56%	31.26%
Other Compensation	613OTC	1,810	0.03%	1,520	0.03%	-16.01%
Total Salaries and Wages		2,685,108	49.78%	2,697,395	55.28%	0.46%
Employee Benefits	614BEN	1,284,822	23.82%	1,234,201	25.29%	-3.94%
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	57,971	1.07%	17,500	0.36%	-69.81%
Other Benefits	619OTB	-433	-0.01%	0	0.00%	-100.00%
Total Benefits		1,342,360	24.88%	1,251,701	25.65%	-6.75%
Total Personal Services		4,027,469	74.66%	3,949,096	80.94%	-1.95%
Operating Expenses						
Contracted Services	621SRV	348,100	6.45%	223,804	4.59%	-35.71%
Supplies	622SUP	239,172	4.43%	153,553	3.15%	-35.80%
Communications	623COM	322,257	5.97%	203,024	4.16%	-37.00%
Travel	624TRV	183,717	3.41%	206,333	4.23%	12.31%
Rent	625RNT	26,582	0.49%	27,800	0.57%	4.58%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	45,035	0.83%	33,593	0.69%	-25.41%
Other	628OTH	196,970	3.65%	82,062	1.68%	-58.34%
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		1,361,833	25.25%	930,169	19.06%	-31.70%
Capital and Transfers						
Capital Equipment	631CEQ	5,139	0.10%	0	0.00%	-100.00%
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		5,139	0.10%	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		5,139	0.10%	0	0.00%	-100.00%
Total Expenses		5,394,441	100.00%	4,879,265	100.00%	-9.55%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	1,143,330	31.54%	572,367	15.92%	-49.94%
Classified	611CLS	794,484	21.92%	781,714	21.74%	-1.61%
Graduate Assistants	611GST	2,500	0.07%	0	0.00%	-100.00%
Contract Professional	611PRF	163,494	4.51%	732,355	20.37%	347.94%
Other Salaries	612OTS	52,156	1.44%	55,075	1.53%	5.60%
Other Compensation	613OTC	4,587	0.13%	5,000	0.14%	9.00%
Total Salaries and Wages		2,160,550	59.60%	2,146,511	59.69%	-0.65%
Employee Benefits	614BEN	841,871	23.22%	834,434	23.20%	-0.88%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	44,230	1.22%	0	0.00%	-100.00%
Termination Pay	615TRP	19,977	0.55%	57,000	1.59%	185.32%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		906,079	25.00%	891,434	24.79%	-1.62%
Total Personal Services		3,066,629	84.60%	3,037,945	84.48%	-0.94%
Operating Expenses						
Contracted Services	621SRV	175,497	4.84%	154,253	4.29%	-12.11%
Supplies	622SUP	73,099	2.02%	85,292	2.37%	16.68%
Communications	623COM	121,613	3.35%	112,844	3.14%	-7.21%
Travel	624TRV	42,084	1.16%	45,264	1.26%	7.56%
Rent	625RNT	2,625	0.07%	4,200	0.12%	60.02%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	10,058	0.28%	29,125	0.81%	189.56%
Other	628OTH	140,987	3.89%	127,050	3.53%	-9.89%
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		565,964	15.61%	558,028	15.52%	-1.40%
Capital and Transfers						
Capital Equipment	631CEQ	-7,725	-0.21%	0	0.00%	-100.00%
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		-7,725	-0.21%	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		-7,725	-0.21%	0	0.00%	-100.00%
Total Expenses		3,624,868	100.00%	3,595,973	100.00%	-0.80%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	188,020	3.19%	0	0.00%	-100.00%
Classified	611CLS	1,225,144	20.76%	1,171,508	20.93%	-4.38%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	71,860	1.22%	237,118	4.24%	229.97%
Other Salaries	612OTS	15,055	0.26%	65,069	1.16%	332.21%
Other Compensation	613OTC	1,168	0.02%	0	0.00%	-100.00%
Total Salaries and Wages		1,501,246	25.43%	1,473,695	26.33%	-1.84%
Employee Benefits	614BEN	805,416	13.64%	765,181	13.67%	-5.00%
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	11,260	0.19%	5,000	0.09%	-55.59%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		816,676	13.84%	770,181	13.76%	-5.69%
Total Personal Services		2,317,922	39.27%	2,243,876	40.08%	-3.19%
Operating Expenses						
Contracted Services	621SRV	482,033	8.17%	539,022	9.63%	11.82%
Supplies	622SUP	126,210	2.14%	149,709	2.67%	18.62%
Communications	623COM	20,878	0.35%	7,147	0.13%	-65.77%
Travel	624TRV	8,546	0.14%	6,006	0.11%	-29.73%
Rent	625RNT	695,471	11.78%	696,123	12.44%	0.09%
Utilities	626UTL	1,189,188	20.15%	1,253,904	22.40%	5.44%
Repairs & Maintenance	627MNT	1,203,742	20.39%	1,150,506	20.55%	-4.42%
Other	628OTH	-549,311	-9.31%	-574,459	-10.26%	4.58%
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		3,176,757	53.82%	3,227,958	57.66%	1.61%
Capital and Transfers						
Capital Equipment	631CEQ	32,290	0.55%	0	0.00%	-100.00%
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	125,503	2.13%	126,039	2.25%	0.43%
Total Capital		157,793	2.67%	126,039	2.25%	-20.12%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	250,215	4.24%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		250,215	4.24%	0	0.00%	-100.00%
Total Capital and Transfers		408,008	6.91%	126,039	2.25%	-69.11%
Total Expenses		5,902,687	100.00%	5,597,873	100.00%	-5.16%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2018
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	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	2,303,991	100.00%	2,149,853	100.00%	-6.69%
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		2,303,991	100.00%	2,149,853	100.00%	-6.69%
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		2,303,991	100.00%	2,149,853	100.00%	-6.69%

Montana State University
MSU-Billings
5 Year Comparison by Program
Fiscal Year 2018

Bud 220

Program	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Percent Change
Instruction	19,710,106	20,431,299	20,213,242	20,275,744	20,033,018	-1.20%
Organized Research	143,790	163,539	125,486	215,976	0	-100.00%
Public Service	382,003	371,783	340,602	326,240	346,461	6.20%
Academic Support	3,667,966	3,765,575	3,442,370	3,485,497	3,327,034	-4.55%
Student Services	5,592,755	5,633,751	5,240,489	5,394,441	4,879,265	-9.55%
Institutional Support	4,240,695	4,018,103	3,576,915	3,624,868	3,595,973	-0.80%
Operation and Maintenance of Plant	6,010,747	5,862,124	5,781,028	5,902,687	5,597,873	-5.16%
Total	39,748,062	40,246,175	38,720,132	39,225,452	37,779,624	-3.69%
Scholarships and Fellowships	2,541,394	2,782,782	2,310,901	2,303,991	2,149,853	-6.69%
Total	42,289,456	43,028,957	41,031,033	41,529,443	39,929,477	-3.85%

MSU-Billings

Statement of Waivers and Scholarships

Fiscal Year 2018

Accounts	Account Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	158,451	6.88%	174,000	8.09%	9.81%
Non-Res Tuition Waiver-Undergrad	62846	0	0.00%	0	0.00%	0.00%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	11,174	0.48%	6,000	0.28%	-46.30%
Total Undergraduate		169,625	7.36%	180,000	8.37%	6.12%
Graduate						
Res Tuition Waiver-Graduate	62820	39,915	1.73%	40,000	1.86%	0.21%
Non-Res Tuition Waiver-Graduate	62820A	7,000	0.30%	7,000	0.33%	0.00%
GTA/GRA Waiver	62820T	27,271	1.18%	29,600	1.38%	8.54%
Total Graduate		74,186	3.22%	76,600	3.56%	3.25%
Athletic						
Res Tuition Waiver-Athletics	62829A	264,196	11.47%	337,404	15.69%	27.71%
Non-Res Tuition Waiver-Athletics	62846A	624,130	27.09%	512,984	23.86%	-17.81%
Total Athletic		888,327	38.56%	850,388	39.56%	-4.27%
Other						
Other Tuition Waivers	62874	49,102	2.13%	16,535	0.77%	-66.33%
Scholarships & Fellowships	62828	483,622	20.99%	400,000	18.61%	-17.29%
Yellow Ribbon Program	62874Y	3,309	0.14%	0	0.00%	-100.00%
Total Other		536,033	23.27%	416,535	19.38%	-22.29%
Total Campus Discretionary Waiver		1,668,170	72.40%	1,523,523	70.87%	-8.67%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	416,890	18.09%	415,000	19.30%	-0.45%
Employee Waiver	62874T	112,701	4.89%	107,843	5.02%	-4.31%
Dependent Waiver	62874R	20,952	0.91%	18,000	0.84%	-14.09%
Veteran	62874H	5,862	0.25%	5,887	0.27%	0.42%
Peace & Fire Orphans	62874F	0	0.00%	0	0.00%	0.00%
War Orphans/Prisoners of War	62874J	0	0.00%	0	0.00%	0.00%
September 11, 2001 Victim	62874S	0	0.00%	0	0.00%	0.00%
Community College Honor	62874A	17,587	0.76%	17,600	0.82%	0.07%
MUS High School Honor	62874C	61,829	2.68%	62,000	2.88%	0.28%
National Merit	62874D	0	0.00%	0	0.00%	0.00%
Total Waivers and Scholarships		635,821	27.60%	626,330	29.13%	-1.49%
Total Board of Regents Designated		635,821	27.60%	626,330	29.13%	-1.49%
Total Expenses		2,303,991	100.00%	2,149,853	100.00%	-6.69%

Montana State University
MSU-Billings
Current Unrestricted Revenues
Fiscal Year 2018

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total	Budget FY 2018	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	274,379	0.68%	266,832	0.67%	-2.75%
Resident Tuition	500RES	12,664,271	31.29%	12,749,092	31.93%	0.67%
Non-resident Tuition	505NON	2,452,306	6.06%	2,377,231	5.95%	-3.06%
WUE Tuition	505WUE	1,455,710	3.60%	1,494,038	3.74%	2.63%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	51,069	0.13%	52,000	0.13%	1.82%
Program Tuition & Fees	520PRG	39,775	0.10%	148,000	0.37%	272.09%
Total Tuition and Fees		16,937,509	41.85%	17,087,193	42.79%	0.88%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	19,988,841	49.39%	19,228,663	48.16%	-3.80%
Hi-Ed Millage Revenue	555MIL	2,315,120	5.72%	2,436,084	6.10%	5.22%
Other OCHE/State Funding	555SPE	118,138	0.29%	129,778	0.33%	9.85%
Total State Allocations		22,422,099	55.40%	21,794,525	54.58%	-2.80%
Other Revenues						
Investments	540INV	28,301	0.07%	9,000	0.02%	-68.20%
Financial Aid	562FNA	50,308	0.12%	50,000	0.13%	-0.61%
Course Fees	530CRS	795	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	104,972	0.26%	98,000	0.25%	-6.64%
Auxiliary Revenue	570AUX	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	10,264	0.03%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	10,651	0.03%	18,678	0.05%	75.36%
Total Other Revenues		205,291	0.51%	175,678	0.44%	-14.42%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	906,828	2.24%	872,081	2.18%	-3.83%
Total Transfers		906,828	2.24%	872,081	2.18%	-3.83%
Total Revenues		40,471,727	100.00%	39,929,477	100.00%	-1.34%

**Montana State University
MSU-Billings
Budget for Auxiliary Funds
FY18**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Bookstore	422,540	2,150,000	75,000	2,225,000	280,000	2,000,000	50,000	2,330,000	25,315	342,855
Health Services	126,591	485,000	0	485,000	400,000	130,000	2,000	532,000	41,096	120,687
Other Auxiliary Non-Pledged	418,199	187,000	0	187,000	20,000	55,000	50,000	125,000	1,249	481,448
Other Auxiliary Pledged	2,336,357	1,050,000	0	1,050,000	0	26,000	1,450,000	1,476,000	0	1,910,357
Parking	205,387	350,000	0	350,000	95,500	330,000	50,000	475,500	18,462	98,348
Rentals	573,187	775,000	0	775,000	100,000	250,000	200,000	550,000	2,717	800,904
Student Housing	412,046	3,600,000	0	3,600,000	650,000	2,800,000	261,000	3,711,000	54,720	355,765
Student Union	445,396	695,000	0	695,000	184,000	365,000	150,000	699,000	8,105	449,500
Totals	4,939,703	9,292,000	75,000	9,367,000	1,729,500	5,956,000	2,213,000	9,898,500	151,662	4,559,865

Montana State University
MSU-Billings
Actuals for Auxiliary Funds
FY17

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensation</u>	<u>Ending Fund Balance</u>
Bookstore	241,602	2,126,670	450,000	2,576,670	277,106	2,061,041	57,584	2,395,731	25,315	447,855
Health Services	101,159	477,311	0	477,311	336,613	113,266	2,000	451,879	41,096	167,687
Other Auxiliary Non-Pledged	324,026	185,354	0	185,354	19,113	49,069	23,000	91,181	1,249	419,448
Other Auxiliary Pledged	2,452,977	1,361,604	0	1,361,604	0	25,073	1,453,151	1,478,224	0	2,336,357
Parking	346,780	343,786	0	343,786	95,396	289,784	100,000	485,180	18,462	223,848
Rentals	94,141	768,701	768	769,469	69,248	221,175	0	290,423	2,717	575,904
Student Housing	1,037,602	3,488,680	195	3,488,875	648,150	2,731,323	734,958	4,114,431	54,720	466,765
Student Union	412,551	686,672	0	686,672	183,775	359,826	110,226	653,827	8,105	453,500
Totals	5,010,838	9,438,779	450,963	9,889,742	1,629,400	5,850,557	2,480,919	9,960,877	151,662	5,091,365

**Montana State University
MSU-Billings
Budget for Designated Funds
FY18**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Associated Students	476,668	291,000	0	291,000	162,000	165,000	10,000	337,000	22,820	453,488
Athletics	67,384	1,245,000	30,000	1,275,000	102,500	1,150,000	30,000	1,282,500	730	60,613
Campus Sales and Service	800,911	4,850,000	0	4,850,000	2,002,500	3,050,000	0	5,052,500	203,587	801,998
Continuing Education	426,884	345,500	0	345,500	250,000	112,000	0	362,000	5,049	415,433
Designated Scholarships	1,507,742	0	0	0	0	0	400,000	400,000	0	1,107,742
F&A Sponsored Programs	2,128,127	325,000	5,000	330,000	260,000	97,500	0	357,500	21,596	2,122,223
Fees	2,602,510	2,110,000	0	2,110,000	1,730,000	1,400,000	10,000	3,140,000	188,092	1,760,602
General Designated	4,671,675	425,000	0	425,000	158,500	103,000	472,000	733,500	131,869	4,495,045
Instructional Fees	230,091	228,000	0	228,000	0	243,000	0	243,000	0	215,091
Sales & Service	1,124,208	1,375,000	0	1,375,000	830,000	560,000	78,000	1,468,000	105,095	1,136,302
Totals	14,036,199	11,194,500	35,000	11,229,500	5,495,500	6,880,500	1,000,000	13,376,000	678,839	12,568,537

**Montana State University
MSU-Billings
Actuals for Designated Funds
FY17**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Associated Students	518,920	288,192	0	288,192	161,597	162,347	6,500	330,445	22,820	499,488
Athletics	60,651	1,232,486	43,046	1,275,532	102,475	1,140,279	26,046	1,268,799	730	68,113
Campus Sales and Service	1,025,391	4,796,389	0	4,796,389	2,002,215	3,018,654	0	5,020,870	203,587	1,004,498
Continuing Education	440,319	341,829	0	341,829	244,773	110,491	0	355,264	5,049	431,933
Designated Scholarships	1,345,414	0	650,494	650,494	0	0	488,166	488,166	0	1,507,742
F&A Sponsored Programs	2,125,372	323,093	1,437	324,530	225,368	96,406	0	321,774	21,596	2,149,723
Fees	3,229,124	2,080,227	0	2,080,227	1,730,383	967,958	8,500	2,706,840	188,092	2,790,602
General Designated	4,494,539	420,874	407,250	828,125	158,614	101,881	390,493	650,989	131,869	4,803,545
Instructional Fees	238,880	225,521	0	225,521	18,204	216,106	0	234,310	0	230,091
Sales & Service	1,108,896	1,362,795	0	1,362,795	801,116	546,367	0	1,347,483	105,095	1,229,302
Totals	14,587,507	11,071,406	1,102,227	12,173,633	5,444,746	6,360,489	919,705	12,724,940	678,839	14,715,037

**Montana State University
MSU-Billings
Budget for Endowment Funds
FY18**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Endowment	12,400	0	0	0	0	0	0	0	0	12,400
Totals	12,400	0	0	0	0	0	0	0	0	12,400

Montana State University
MSU-Billings
Actuals for Endowment Funds
FY17

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Endowment	12,400	0	0	0	0	0	0	0	0	12,400
Totals	12,400	0	0	0	0	0	0	0	0	12,400

Montana State University
MSU-Billings
Budget for Loan Funds
FY18

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,472,742	125,000	0	125,000	0	300,000	0	300,000	0	3,297,742
Institutional Loan	128,236	3,000	0	3,000	0	1,000	0	1,000	0	130,236
Totals	3,600,978	128,000	0	128,000	0	301,000	0	301,000	0	3,427,978

Montana State University
MSU-Billings
Actuals for Loan Funds
FY17

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,647,240	123,365	0	123,365	0	269,694	28,169	297,863	0	3,472,742
Institutional Loan	126,273	2,724	0	2,724	0	762	0	762	0	128,236
Totals	3,773,513	126,089	0	126,089	0	270,456	28,169	298,625	0	3,600,978

Montana State University
MSU-Billings
Budget for Plant Funds
FY18

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	7,919,834	1,540,000	1,550,000	3,090,000	185,000	2,200,000	385,000	2,770,000	0	8,239,834
Retirement of Indebtedness	1,357	0	1,540,000	1,540,000	0	1,300,000	230,000	1,530,000	0	11,357
Unexpended Plant	1,342,062	270,000	30,000	300,000	90,000	45,000	302,000	437,000	0	1,205,062
Totals	9,263,252	1,810,000	3,120,000	4,930,000	275,000	3,545,000	917,000	4,737,000	0	9,456,252

Montana State University
MSU-Billings
Actuals for Plant Funds
FY17

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	7,956,121	1,527,482	1,582,734	3,110,216	183,192	2,583,002	380,308	3,146,503	0	7,919,834
Retirement of Indebtedness	7,195	11	1,582,573	1,582,584	0	1,363,422	225,000	1,588,422	0	1,357
Unexpended Plant	1,399,946	267,283	3,005	270,288	43,932	14,783	269,456	328,172	0	1,342,062
Totals	9,363,261	1,794,775	3,168,312	4,963,088	227,124	3,961,208	874,765	5,063,097	0	9,263,252

**Montana State University
MSU-Billings
Budget for Restricted Funds
FY18**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	5,700,000	0	5,700,000	190,000	5,510,000	0	5,700,000	0	0
Other Restricted	1,761,780	265,000	0	265,000	2,000	200,000	0	202,000	0	1,824,780
Private Gifts & Scholarships	458	1,240,000	0	1,240,000	0	1,240,000	0	1,240,000	0	458
Restricted Sponsored Programs	0	3,010,000	0	3,010,000	1,870,000	1,140,000	0	3,010,000	0	0
Totals	1,762,239	10,215,000	0	10,215,000	2,062,000	8,090,000	0	10,152,000	0	1,825,239

Montana State University
MSU-Billings
Actuals for Restricted Funds
FY17

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensation</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	5,634,532	0	5,634,532	188,325	5,446,207	0	5,634,532	0	0
Other Restricted	1,523,673	259,407	0	259,407	1,985	19,314	0	21,299	0	1,761,780
Private Gifts & Scholarships	2,999	1,231,872	0	1,231,872	0	1,234,413	0	1,234,413	0	458
Restricted Sponsored Programs	0	2,979,766	0	2,979,766	1,869,055	1,109,275	1,437	2,979,766	0	0
Totals	1,526,672	10,105,577	0	10,105,577	2,059,365	7,809,208	1,437	9,870,010	0	1,762,239

**THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME					CODE
Montana State University - Billings					5106
CHE 104	Original Op Plan FY17	Actual FY17	Budgeted FY18	Actual FY17 to Budgeted FY18	
DESCRIPTION	Tuition Revenue Waived	Tuition Revenue Waived	Tuition Revenue Waived	% Change in Tuition Revenue Waived	
Discretionary					
Resident					
Resident Undergrad	179,000	169,625	180,000	6.1%	
Resident Athletics	337,404	264,196	337,404	27.7%	
Resident Graduate	76,600	59,266	59,600	0.6%	
SUBTOTAL	593,004	493,087	577,004	17.0%	
Non-Resident					
NR Undergraduate	5,400	0	-		
NR Athletics	630,038	624,130	512,984	-17.8%	
NR Graduate	20,400	14,920	17,000	13.9%	
NR WICHE	-		-		
PhD/MSSE	-		-		
Other	-		-		
SUBTOTAL	655,838	639,050	529,984	-17.1%	
Designated					
Montana Indians	440,000	416,890	415,000	-0.5%	
Veterans	14,487	5,862	5,887	0.4%	
Resident Faculty & Staff	113,590	112,701	107,843	-4.3%	
Resident Employee Dependents	20,000	20,952	18,000	-14.1%	
War Orphans/Peace Officers	4,200	0	-		
Community Colleges	20,000	17,587	17,600	0.1%	
High School Honors	80,000	61,829	62,000	0.3%	
National Merit	-	0	-		
Other	-	0	-		
Yellow Ribbon Program	-	3,309	-	-100.0%	
SUBTOTAL	692,277	639,130	626,330	-2.0%	
Scholarships	415,000	532,724	416,535	-21.8%	
Total Tuition Waived	2,356,119	2,303,991	2,149,853	-6.7%	

**THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	Name		Code		
	MONTANA STATE UNIVERSITY - BILLINGS		5106		
	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2017	PERCENT	FY 2018	PERCENT	
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	190.07	34.3%	193.10	34.2%	1.6%
Contract Administrative	28.15	5.1%	9.67	1.7%	-65.6%
Contract Professional	46.70	8.4%	63.53	11.2%	36.0%
Classified	120.53	21.8%	116.97	20.7%	-3.0%
GTA/GRA	5.00	0.9%	3.82	0.7%	-23.6%
Part-Time/Other	13.95	2.5%	14.72	2.6%	5.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	404.40	73.0%	401.81	71.1%	-0.6%
RESTRICTED:					
Contract Faculty (AY)	2.26	0.4%	1.55	0.3%	-31.4%
Contract Administrative	1.00	0.2%	0.00	0.0%	-100.0%
Contract Professional	10.38	1.9%	10.67	1.9%	2.8%
Classified	9.69	1.8%	9.96	1.8%	2.8%
GTA/GRA	0.24	0.0%	0.00	0.0%	0.0%
Part-Time/Other	11.48	2.1%	11.00	1.9%	-4.2%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	35.05	6.3%	33.18	5.9%	-5.3%
DESIGNATED:					
Contract Faculty (AY)	0.14	0.0%	0.25	0.0%	0.0%
Contract Administrative	2.26	0.4%	0.82	0.1%	-63.7%
Contract Professional	16.03	2.9%	20.35	3.6%	26.9%
Classified	45.12	8.1%	53.24	9.4%	18.0%
GTA/GRA	1.93	0.3%	2.00	0.4%	3.6%
Part-Time/Other	18.63	3.4%	18.00	3.2%	-3.4%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	84.11	15.2%	94.66	16.8%	12.5%
AUXILIARY:					
Contract Administrative	1.39	0.3%	1.51	0.3%	8.6%
Contract Professional	6.87	1.2%	9.15	1.6%	33.2%
Classified	11.19	2.0%	13.67	2.4%	22.2%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	6.82	1.2%	6.00	1.1%	-12.0%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	26.27	4.7%	30.33	5.4%	15.5%
PLANT:					
Contract Administrative	0.00	0.0%	0.00	0.0%	0.0%
Contract Professional	0.00	0.0%	0.00	0.0%	0.0%
Classified	3.85	0.7%	5.00	0.9%	29.9%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	0.00	0.0%	0.00	0.0%	0.0%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	3.85	0.7%	5.00	0.9%	29.9%
TOTAL FTE:					
Contract Faculty (AY)	192.47	34.8%	194.90	34.5%	1.3%
Contract Administrative	32.80	5.9%	12.00	2.1%	-63.4%
Contract Professional	79.98	14.4%	103.70	18.4%	29.7%
Classified	190.38	34.4%	198.84	35.2%	4.4%
GTA/GRA	7.17	1.3%	5.82	1.0%	-18.8%
Part-Time/Other	50.88	9.2%	49.72	8.8%	-2.3%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	553.68	100.0%	564.98	100.0%	2.0%

Note: FY18 actual FTE will be less than the budgeted FTE due to full and partial position vacancies that will occur during the year.

**THE MONTANA UNIVERSITY SYSTEM
BOARD OF REGENTS AUTHORIZED RESERVE ACCOUNTS
FINANCIAL SUMMARY - ACTUAL AND PROJECTED**

NAME						CODE
Montana State University - Billings					5106	
DESCRIPTION	BOR POLICY 910.10 Retirement Costs	BOR POLICY 901.15 Revolving Contingency	BOR POLICY 901.6 Reverted Appropriations	BOR POLICY 901.13 Scholarships & Stipends		
1. Effective Date of Board Policy	Nov 1999 Jan 2004 Revised	May 2005 Jan 2010 Revised	Jun 1991 Nov 1999 Revised	May 2003		
2. Date Reserve Fund Established by Campus	FY 2002	FY 2008	FY 2000	FY 2009		
3. Fund Code (BANNER)	635124	635166	680005	635800		
4. Financial Summary						
+ Revenues, Transfers In (Actual FY14)	25,000	7,996	65	190,000		
- Expenditures, Transfers Out (Actual FY14)	(401,368)	(151,000)	-	(473,201)		
Fund Balance - FYE 2014 Actual	812,841	1,904,124	62,455	1,283,875		
+ Revenues, Transfers In (Actual FY15)	-	36,673	61	562,000		
- Expenditures, Transfers Out (Actual FY15)	(240,076)	-	-	(897,236)		
Fund Balance - FYE 2015 Actual	572,765	1,940,797	62,516	948,639		
+ Revenues, Transfers In (Actual FY16)	284,056	199,491	8,777	783,689		
- Expenditures, Transfers Out (Actual FY16)	(256,821)	-	-	(386,914)		
Fund Balance - FYE 2016 Actual	600,000	2,140,288	71,293	1,345,414		
+ Revenues, Transfers In (Actual FY17)	400,000	-	53,500	650,494		
- Expenditures, Transfers Out (Actual FY17)	(390,493)	-	-	(488,166)		
Fund Balance - FYE 2017 Actual	609,507	2,140,288	124,793	1,507,742		
+ Revenues, Transfers In (Estimated FY18)						
- Expenditures, Transfers Out (Estimated FY18)	(200,000)	(272,081)	(60,000)	(400,000)		
Fund Balance - FYE 2018 Projected	409,507	1,868,207	64,793	1,107,742		
5. Required Reports						
a. Is a long-term deferred maintenance and equipment/fixed asset plan on file with OCHE?			Yes			
b. Has the required annual business plan for FY18 been submitted and approved by OCHE?	Yes					
c. Has the required documentation for the FY18 transfer out of this reserve been submitted to		Yes - see below				

****NOTES****

MSUB plans to transfer \$272,081 from the Designated Revolving Reserve to the General Operating Fund to bridge the gap between estimated revenues and budgeted expenditures until additional permanent budget reductions are implemented.

MSU Billings
Negative Fund Balance Report
For the fiscal year ended June 30, 2017

MSU Billings had no negative fund balances in SABHRS or on the CHE operating reports to report for FY17.

MSU Billings

**Report of Funds with Negative Cash Balance for Two Consecutive Fiscal Years
For the two fiscal years ended June 30, 2017**

MSU Billings had no SABHRS funds with negative cash to report for the two consecutive years of FY16 and FY17.

REPORT ON OUTSTANDING INDEBTEDNESS

CHE 120

Campus: Montana State University Billings

Date: June 30, 2017

REVENUE BONDS ISSUE	ORIGINAL AMOUNT OF ISSUE	USES OF FUNDS - PROJECTS/AMOUNTS	PLEDGED REVENUES	AUDITED FY16 DEBT SERVICE RATIO	OUTSTANDING PRINCIPAL BALANCE AT JUNE 30, 2017	FY2018 PRINCIPAL & INTEREST PAYMENT	FY2019 PRINCIPAL & INTEREST PAYMENT	FY2020 PRINCIPAL & INTEREST PAYMENT	FY2021 PRINCIPAL & INTEREST PAYMENT
1 Series 2012O	\$ 7,965,000	Partial refunding of Series 2004I bond series which was a refunding of Series 1996D. Payments on the remaining balance of Series 2004I were completed in FY15.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.48	\$ 6,460,000	\$ 820,081	\$ 817,671	\$ 818,328	\$ 817,171
2 Series 2006K	\$ 2,580,000	Series 2006K was issued to refinance the remainder of Series 1996D. The original issue of the Series 1996D bonds for \$16,680,00 was used to refund Series 1994C and provided additional funding for various improvements. Series 2004I was issued in FY05 for \$10,915,000 to partially refund Series 1996D and Series 2006K refunded the remaining balance in FY07. Series 2012O partially refunded \$7,275,000 principal balance of Series 2004I in FY13 and the remaining balance of Series 2004I was paid in FY15.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.48	\$ 1,555,000	\$ 205,894	\$ 209,819	\$ 208,144	\$ 210,981

OTHER LONG TERM DEBT - SOURCE	ORIGINAL BALANCE	USES OF FUNDS - PROJECTS/AMOUNTS	REVENUE STREAM IDENTIFIED FOR REPAYMENT	JUNE 30, 2016 BALANCE	JUNE 30, 2017 BALANCE	PERCENT CHANGE FY16 TO FY17
1 Student Union Building Roof Interap Loan	\$ 483,396	Remove/replace Student Union Building Roof	Housing net revenues	\$ 812,747	\$ 731,653	-10%
2 Replace Petro Hall Roof	\$ 376,758	Remove/replace Petro Hall Roof	Housing net revenues	\$ 340,366	\$ 303,993	-11%
3 Residence Hall Roof Interap Loan	\$ 336,512	Remove/replace Rimrock Hall Roof	Housing net revenues	\$ 206,217	\$ 172,787	-16%
4 Bookstore Interap Loans	\$ 513,046	Remodel Bookstore	Bookstore net revenues	\$ 352,086	\$ 299,757	-15%
5 SUB Mechanical Interap Loans	\$ 1,260,881	SUB Mechanical Repairs	Auxiliary Building Fee	\$ 1,005,368	\$ 923,548	-8%

State Building Energy Conservation Program (SBCEP)	USES OF FUNDS	JUNE 30, 2016 BALANCE	JUNE 30, 2017 BALANCE	PERCENT CHANGE FY16 TO FY17
1 SBCEP Loans	Various energy savings projects for state-owned buildings	\$ 940,861	\$ 810,927	-14%

TOTAL OUTSTANDING DEBT at June 30, 2017

\$ 11,257,665

MSU Billings**CHE120****Report of Loans and Loan Extensions****For the two fiscal years ended June 30, 2017**

MSU Billings did not have any inter-entity loans or loan extensions authorized for accounting funds to report for the two consecutive years of FY16 and FY17.

MSU Billings had no inter-entity loans outstanding at FYE17:

Origination Date	Original Loan Amount	Receiving Fund Name & SABHRS Code	Sending Fund Name & SABHRS Code	Date	Transaction Amount	SABHRS journal #	Beginning Loan Balance FY17	Ending Loan Balance FY17

TAB E: Montana University System Metrics and Performance Based Funding

MONTANA UNIVERSITY SYSTEM

Budget Term Definitions

Funds and Subfunds

CURRENT UNRESTRICTED:

(A) The unrestricted subfund segregates that portion of the current fund's financial resources that can be expended for general operations and is free of externally imposed restrictions, except those imposed by the legislature. 17-2-102 MCA

The traditional state appropriated funds which are supported with general funds, tuition, millage, and other funds (including interest earnings).

CURRENT RESTRICTED:

(B) The restricted subfund segregates that portion of the current fund's financial resources that can be expended for general operations but only for purposes imposed by sources external to the board of regents and the legislature. 17-2-102 MCA

Funds which are restricted to purposes specified by sources external to the Board of Regents or the Legislature. Examples include federal grants or contracts, federal financial aid, state grants.

CURRENT DESIGNATED:

(C) The designated subfund segregates that portion of the current fund's financial resources that is associated with general operations but is separately classified in order to accumulate costs that are to be recharged as allocated to other funds or subfunds, identifies financial activities related to special organized activities of educational departments in which the activity is fully supported by supplemental assessments, and identifies special supply and facility fees that are approved for collections beyond normal course fees and their disposition. 17-2-102 MCA

These funds are restricted to purposes specified by the Board of Regents or the campus and account for activities associated with general operating funds but separately classified to accumulate costs to recharge to other funds. Examples include computer centers, various student fees, and indirect cost recoveries.

AUXILIARY:

(D) The auxiliary subfund segregates that portion of the current fund's financial resources that is devoted to providing essential on-campus services primarily to students, faculty, or staff wherein a fee, which is directly related to but does not necessarily equal the cost of the service provided, is charged to the consumer. 17-2-102 MCA

Funds dedicated to on-campus services to students, faculty, or staff for a fee. Examples include residence halls, food services, and bookstores.

PLANT FUNDS:

(v) the plant fund, which accounts for those financial resources allocated to or received by the Montana university system for capital outlay purposes or to retire long-term debts associated with construction or acquisition of fixed assets and the net accumulative results of these activities. 17-2-102 MCA

Funds used for the acquisition of long term assets, for renewal or replacement of campus properties, for debt service payments, or to account for the cost of long-lived assets. The students' Computer and Equipment fees are recorded in this fund as well as campus Building Fees.

LOAN FUNDS:

(ii) the student loan fund, which accounts for money deposited in the state treasury that may be loaned to students, faculty, or staff for purposes related to education, organized research, or public services by the Montana university system. 17-2-102 MCA

Funds available for loans to students, faculty, or staff. Examples include the Perkins Federal Loan Fund or campus short-term loan funds.

ENDOWMENT FUNDS:

(iii) the endowment fund, which accounts for money deposited in the state treasury by the Montana university system wherein the principal portion of the amount received is nonexpendable but is available for investment, thus producing consumable income. 17-2-102 MCA

Funds received from a donor with restrictions on the principal. Most of the University System's endowments are managed by the related Foundations.

Examples of Accounts within Funds/Subfund Types

CURRENT UNRESTRICTED:

- Operating budgets of all campuses
- Montana Tech Groundwater, UM Missoula Bed Tax,
- Motorcycle Safety, UM Digital Academy
- PBS, Yellowbay

CURRENT RESTRICTED:

- Grants and Contracts (Federal, State, Private)
- Pell Grant Program, MHEG, SEOG, Federal Work Study
- MSU Bozeman's Direct Lending
- Scholarships

CURRENT DESIGNATED:

- Facilities Services Recharges, Information Technology Recharges, Print Centers
- Intercollegiate Athletics, Associated Student Accounts
- Continuing Education
- Indirect Cost Recoveries
- Student Fees (Athletic Fees, Activity Fees, Academic Support Fees, Technology Replacement Fees)

AUXILIARY:

- Family Housing, Residence Halls, Dining Services, Bookstores
- Lubrecht Forest Camp, Salmon Lake
- Student Health Centers
- Parking fees and fines

PLANT FUNDS:

- Students Building Fees, Computer Fees, Equipment Fees
- Construction Projects
- Debt Service Payments
- Major repairs and renovations of campus facilities

LOAN FUNDS:

- Peter Potter Loan Fund - Montana Tech
- Short Term Loans to Students
- Federal Perkins Loans

Programs

INSTRUCTION:

This category covers expenditures for general academic instruction at all levels and is comprised primarily of expenditures related to the employment of contract faculty, including both full- and part-time faculty. Department chairpersons are included in this category, expenditures for academic deans are excluded. (Academic deans are included in the academic support program).

RESEARCH:

The research category includes expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Most of the budget of the Agricultural Experiment Station is recorded as research and is the largest research component of the current unrestricted funds of the Montana University System.

PUBLIC SERVICE:

This category includes expenditures for community service, cooperative extension services, and public broadcasting services. The largest component of current unrestricted public service expenditures is the Extension Service. Also included in this category are expenses for the Montana Repertory Theatre, KUFM and KUSM.

ACADEMIC SUPPORT:

This category of support includes expenditures for support of higher education's primary missions of instruction, research, and public service, as well as the retention, preservation, and display of educational materials. Typical expenditures include educational media services, academic administration, sabbaticals, and course and curriculum development.

STUDENT SERVICES:

Student Services includes expenditures for student services administration, social and cultural development, counseling, career guidance and placement, financial aid administration, student admissions and recruitment, and student records. Expenditures for athletics are recorded in this program.

INSTITUTIONAL SUPPORT:

Institutional Support is the program where most administrative expenditures are recorded. Expenditures for executive-level activities concerned with management and planning for the institution, legal services, fiscal operations, administrative data processing, employee personnel and records, purchasing, support services for faculty and staff, development, and alumni relations.

OPERATIONS AND MAINTENANCE OF PLANT:

This category includes expenditures for physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, repairs, and minor renovations.

WAIVERS, SCHOLARSHIPS AND FELLOWSHIPS:

Tuition waivers and scholarships recorded as current unrestricted expenditures are found in this expenditure category. This category is primarily comprised of Board of Regents Designated and Campus Discretionary waivers.

Expenditure Categories

PERSONAL SERVICES:

The personal services category includes expenditures for salaries, wages, and benefits provided to persons employed by the Montana University System. The employment categories used by the System agencies are:

CONTRACT FACULTY:

Contract faculty are those employees who hold an academic contract with the Board of Regents, including full- and part-time faculty, and provide services only in the primary programs of instruction, research, and public service. An FTE employee is expressed in terms of academic year (AY) components. Faculty members who are full-time employees with the institution but are assigned part-time duties within programs are prorated in proportion to their assigned salary.

CONTRACT PROFESSIONAL AND ADMINISTRATIVE:

Contract professional and administrative personnel are those employees other than faculty employees who hold a contract with the Board of Regents. An FTE employee is expressed in term of fiscal year (FY) components. The UM and MSU definitions that distinguish between "professional" and "administrative" apply.

CLASSIFIED EMPLOYEES:

Classified employees are those employees who participate in the Board-approved Classified Pay Plan. This category also includes the skilled crafts employees. One FTE employee is expressed in terms of 2,080 hours.

GRADUATE ASSISTANTS:

Graduate assistants are students who have been awarded part-time employment with the institution to provide services in the areas of instruction and research.

PART-TIME EMPLOYEES:

Part-time employees include all nonfaculty personnel who do not work on a full-time, regular basis, and are not classified employees. (Does not include part-time employees in contract faculty, contract professional and administrative, or classified employees.) Examples include custodial and food service part-time employees.

OPERATING COSTS:

Operating Costs include costs of consumable commodities or services relating to the operating needs of the Montana University System.

CONTRACTED SERVICES:

This category includes expenditures for services purchased or contracted for by the Montana University System. Typical expenditures in this category include audit fees, consultants fees (professional services such as legal and accounting), insurance premiums, printing costs (State Publications and Graphics), and information technology services (SABHRS costs, State Information Technology Division).

SUPPLIES AND MATERIALS:

This category includes expenditures for consumable commodities. Typical expenditures include office supplies (State Central Stores), books and reference materials, and tools. The State's and Federal Government's capitalization threshold is currently \$5,000 for equipment. Therefore, equipment that has a unit cost less than that threshold will be expensed in this category.

COMMUNICATIONS:

This category includes expenditures for telephone charges, postage, and shipping expenses.

TRAVEL:

Expenditures for all travel expenses including in-state, out-of-state, and foreign travel for both employees and nonemployees are reflected here. Expenses for airline tickets, hotel and motel accommodations, and meal and per-diem reimbursements are included in this category. Per diem reimbursements for the Board of Regents are reflected in the Personal Services category.

RENT:

Rent paid for buildings, office space, meeting rooms, land, and equipment are accounted for in this category.

UTILITIES:

The expenses related to gas, electricity, water, sewer are reflected in this category.

REPAIR AND MAINTENANCE:

Normal maintenance costs such as labor, materials, and overhead of Montana University System facilities, grounds, and equipment are expensed in this category. If the repair or maintenance activity substantially improves the use or life of the asset, the costs should be capitalized instead of expensed in this category.

OTHER:

This category is used to record expenses that don't fit into any of the above operating expenses categories. Typical expenses in this category include indirect cost expense, scholarships, fee waivers, bad debt write-offs, bank service charges, conference registrations, employee education/training costs, and dues.

MSU Billings (includes City College)

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	FY18 Budgeted	Difference	
						1yr	4yr
State Support	\$20,181,566	\$21,651,326	\$22,576,769	\$22,303,961	\$21,664,747	-3%	7%
Resident Tuition	\$15,222,423	\$14,321,677	\$13,420,165	\$12,664,271	\$12,749,092	1%	-16%
Non-res & WUE Tuition	\$4,925,973	\$4,955,631	\$4,344,770	\$3,908,016	\$3,871,269	-1%	-21%
Program Tuition & Fees	\$396,721	\$407,136	\$383,321	\$365,223	\$466,832	28%	18%
Total Tuition Revenue	\$20,545,117	\$19,684,444	\$18,148,256	\$16,937,510	\$17,087,193	1%	-17%
Total CU Revenue (gross) →	\$40,726,683	\$41,335,770	\$40,725,025	\$39,241,471	\$38,751,940	-1%	-5%
Transfers/Other	\$1,321,138	\$1,326,399	\$888,689	\$1,112,119	\$1,047,759	-6%	-21%
Special Approps/OTO/MUS-RP	\$398,584	\$196,180	\$487,987	\$118,138	\$129,778	10%	-67%
Total Revenue + Transfers/SA	\$42,446,405	\$42,858,349	\$42,101,701	\$40,471,728	\$39,929,477	-1%	-6%
Key Metrics							
State % Share	49.6%	50.5%	53.6%	55.1%	54.3%	-1%	5%
State Support per Res FTE	\$5,580	\$6,383	\$7,071	\$7,306	\$7,148	-2%	28%

- **Tuition Revenue – budgeted increase for resident (+1%) and non-resident (-1%)**
- **State % Share – slight decline to 54.3%, peers = 59%**
- **State Funds per Resident – drops by 2%, remains 28% higher than FY14, peers = \$7,851**

MSU Billings (includes City College)

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
Instruction	\$19,710,106	\$20,431,299	\$20,213,242	\$20,275,744	\$20,033,018	-1%	2%
Academic Support	\$3,667,966	\$3,765,575	\$3,442,370	\$3,485,497	\$3,327,034	-5%	-9%
Student Services	\$5,592,755	\$5,633,751	\$5,240,489	\$5,394,441	\$4,879,265	-10%	-13%
Institutional Support	\$4,240,695	\$4,018,103	\$3,576,915	\$3,624,868	\$3,595,973	-1%	-15%
Operation & Maintenance	\$6,010,747	\$5,862,124	\$5,781,028	\$5,902,687	\$5,597,873	-5%	-7%
Research	\$143,790	\$163,539	\$0	\$0	\$0	0%	-100%
Public Service	\$382,003	\$371,783	\$340,602	\$326,240	\$346,461	6%	-9%
Total CU Exp (net of waivers)	\$39,748,062	\$40,246,174	\$38,594,646	\$39,009,477	\$37,779,624	-3%	-5%
<i>Waivers/Discounts</i>	\$2,541,394	\$2,787,782	\$2,310,901	\$2,303,991	\$2,149,853	-7%	-15%
Total CU Expenditures	\$42,289,456	\$43,033,956	\$40,905,547	\$41,313,468	\$39,929,477	-3%	-6%
Key Metrics							
% Instruction Exp	50%	51%	52%	52%	53%	1%	3%
% Instruct/Acad/Stud Ser	73%	74%	75%	75%	75%	0%	3%
Expenditures per Student	\$9,571	\$10,256	\$10,603	\$11,314	\$11,047	-2%	15%

(based on Total CU Exp - net of waivers)

- **Instruction – 2% increase over 5 years, comprises 53% of total expenditures** BOR target = 50%
- **% Instruction + Aca Support + Stud Service is consistently 75%** BOR target = 70%
- **Expenditures per Student – budgeted to drop by 2% over last year** peers = \$12,858

MSU Billings (includes City College)

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

Contract Faculty (all)

Contract Administrators

Contract Professionals

Classified FTE

Total Faculty/Staff

	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
Contract Faculty (all)	213	216	199	191	193	1%	-10%
Contract Administrators	32	32	28	28	10	-66%	-69%
Contract Professionals	57	53	48	47	64	36%	11%
Classified FTE	136	134	123	121	117	-3%	-14%
Total Faculty/Staff	438	435	398	386	383	-1%	-13%

*changes in admin and professional FTE due to JCAT coding

EXPENDITURES

Personal Services

Total Expenditures (net waivers)

Personal Services	\$30,939,992	\$31,703,747	\$29,602,770	\$30,156,811	\$29,676,157	-2%	-4%
Total Expenditures (net waivers)	\$39,748,062	\$40,246,174	\$38,594,646	\$39,009,477	\$37,779,624	-3%	-5%

Key Metrics

Student to Faculty Ratio

%Personal Services of Total

Student to Faculty Ratio	19.5	18.1	18.3	18.1	17.7	-2%	-9%
%Personal Services of Total	78%	79%	77%	77%	79%	2%	1%

(based on Total CU Exp - net of waivers)

- **Student to Faculty Ratio – budgeted for 17.7 to 1, peers = 16.7**
- **% Personal Services – budgeted for 79%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

MSU Billings (includes City College)

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	% Change (1-year)	
						17 vs 18	Fall 2017
ENROLLMENT					Budgeted	Projected	YTD*
Resident Undergrad	3,350	3,147	2,957	2,813	2,797	-0.6%	-2.7%
Resident Graduate	267	245	236	240	234	-2.5%	-4.6%
Non-resident Undergrad	205	208	173	147	143	-2.7%	-2.5%
WUE	306	298	254	227	226	-0.4%	8.3%
Non-resident Graduate	25	26	20	21	20	-4.8%	41.3%
Student FTE Total	4,153	3,924	3,640	3,448	3,420	-0.8%	-1.8%

*Fall 17 YTD as of 9/11

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: -0.8% budgeted decrease, down 28 student FTE**
- **Fall 2017 YTD: -1.8% year to date for Fall 2017**
- **5-year: -17.6% decrease, down 733 student FTE since 2014**

MSU Billings (includes City College)

Waivers & Scholarships (source: CHE 114)

	FY14	FY15	FY16	FY17	FY18 Budgeted	Difference	
						1yr	4yr
WAIVERS							
BOR Designated	\$654,302	\$695,777	\$706,287	\$639,130	\$626,330	-2%	-4%
Resident Discretionary	\$567,068	\$590,492	\$534,924	\$493,087	\$577,004	17%	2%
Non-resident Discretionary	\$620,735	\$582,333	\$639,508	\$639,050	\$529,984	-17%	-15%
Scholarships	\$557,379	\$919,179	\$430,182	\$532,724	\$416,535	-22%	-25%
Total Waivers/Scholarships	\$2,399,484	\$2,787,781	\$2,310,901	\$2,303,991	\$2,149,853	-7%	-10%
Key Metrics							
Waivers per Student FTE	\$578	\$710	\$635	\$668	\$629	-6%	9%

➤ **Waivers per student: budgeted to decline by 6%**

MONTANA UNIVERSITY SYSTEM
MUS Peer Analysis, 2017

v6
FY2015 IPEDS

Regional 4-year Universities		FY15 IPEDS Data						
Institution Name (17 total)	State	Student FTE	Current Unrestricted Revenue per Student	Tuition Revenue per Student	State Approps per Student	% State Share	Student to Faculty Ratio	Resident FTF Tuition & Fees 2016-17
University of Alaska Southeast	AK	1692	24,393	6,569	17,824	73%	9.4	\$7,410
University of Hawaii at Hilo	HI	3462	16,720	7,501	9,219	55%	13.7	\$7,650
University of Hawaii-West Oahu	HI	1795	12,778	5,235	7,543	59%	21.4	\$7,440
Lewis-Clark State College	ID	3190	10,832	4,581	6,251	58%	16.4	\$6,120
Dickinson State University	ND	1181	16,765	5,062	11,702	70%	10.5	\$6,348
Mayville State University	ND	814	14,580	5,579	9,001	62%	17.0	\$6,254
Minot State University	ND	2675	13,857	5,291	8,566	62%	12.0	\$6,568
Valley City State University	ND	1017	18,982	5,912	13,070	69%	11.6	\$7,195
New Mexico Highlands University	NM	2656	16,494	4,610	11,884	72%	14.1	\$5,398
Western New Mexico University	NM	2505	12,149	3,990	8,159	67%	16.5	\$6,644
Nevada State College	NV	2194	9,622	3,935	5,687	59%	19.8	\$5,130
Eastern Oregon University	OR	2655	12,180	5,855	6,325	52%	25.8	\$8,004
Black Hills State University	SD	3172	8,784	6,007	2,778	32%	21.0	\$8,004
Dakota State University	SD	1960	12,064	7,261	4,802	40%	18.0	\$8,927
Northern State University	SD	2319	10,747	5,018	5,728	53%	20.9	\$7,887
The Evergreen State College	WA	3957	12,937	7,894	5,043	39%	21.9	\$7,210
Average		2,328	13,993	5,644	8,349	58%	16.9	\$7,012
Median		2,412	12,858	5,435	7,851	59%	16.7	\$7,203

IPEDS - FY15

Montana State University-Billings	MT	3,923	11,204	5,545	5,658	51%	17.5	\$5,827
	% of avg.		80%	98%	68%	88%	104%	83%
Montana State University-Northern	MT	1,105	14,629	5,160	9,469	65%	15.6	\$4,922
	% of avg.		105%	91%	113%	112%	92%	70%
University of Montana-Western	MT	1,355	11,434	5,498	5,936	52%	18.1	\$4,284
	% of avg.		82%	97%	71%	90%	107%	61%

MUS Operating Budget, FY16 (BUD 300)

Montana State University-Billings	MT	3,640	11,322	4,986	6,336	56%	18.3	\$5,827
	% of avg.		81%	88%	76%	97%	108%	83%
Montana State University-Northern	MT	1,095	15,345	4,860	10,485	68%	14.8	\$4,922
	% of avg.		110%	86%	126%	119%	88%	70%
University of Montana-Western	MT	1,352	10,556	4,735	5,821	55%	17.1	\$4,284
	% of avg.		75%	84%	70%	96%	102%	61%

Peer Description

Western states (WICHE), smaller four-year, public institutions offering primarily baccalaureate degrees

Peer Criteria

Sector: Public, 4-year

Institutional Category: Degree-granting, primarily baccalaureate or above

Institutional Size: 1,000 - 4,999

Special Criteria: special focus institutions removed, CO removed due to funding structure

Tuition & Fees -- Source: Western Interstate Commission for Higher Education

MUS

Performance Funding

FY 2018 Allocations

Office of the Commissioner of Higher Education
May 25, 2017

PF Results

FY 2018 Performance Funding Allocation Summary

Campus	Resident FTE (FY15 to FY17 avg.)	Campus Share of Resident FTE	Eligible \$\$ Amount	PF Metrics Index Score	FY18 Allocation	% of Eligible \$\$ Amt. Received
MSU Bozeman	8,568	32.7%	\$4,911,887	1,042	\$4,911,887	100%
Gallatin College	352	1.3%	\$201,526	1,379	\$201,526	100%
MSU Billings	2,490	9.5%	\$1,427,740	975	\$760,807	53%
City College	721	2.8%	\$413,536	1,093	\$413,536	100%
MSU Northern	941	3.6%	\$539,481	1,003	\$468,710	87%
Great Falls College	1,180	4.5%	\$676,542	1,053	\$676,542	100%
UM Missoula	6,918	26.4%	\$3,965,729	1,030	\$3,965,729	100%
Missoula College	1,182	4.5%	\$677,803	1,041	\$677,803	100%
MT Tech	1,576	6.0%	\$903,236	1,150	\$903,236	100%
Highlands College	326	1.2%	\$186,671	1,187	\$186,671	100%
UM Western	1,052	4.0%	\$603,252	1,329	\$603,252	100%
Helena College	859	3.3%	\$492,597	1,086	\$492,597	100%
Total	26,165	100.0%	\$15,000,000		\$14,262,295	

MSU Billings

3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score

METRICS

Undergraduate Degrees Awarded	538	560	4%	1040	40%	416
Under-Represented/At-risk Graduates	663	680	3%	1026	50%	3
Retention	62%	59%	-5%	953	50%	477
Under-Represented/At-risk Students	57%	53%	-6%	945	50%	-7
Graduate Degrees	139	115	-17%	825	10%	83

sub-total, Primary Metrics

975

sub-total, Under-Represented Bonus (.25 multiplier)

0

TOTAL

975

Growth Target 1,010

Transitional-zone Minimum 936

% of Eligible Funding 53%

Return to
[Allocation Summary](#)

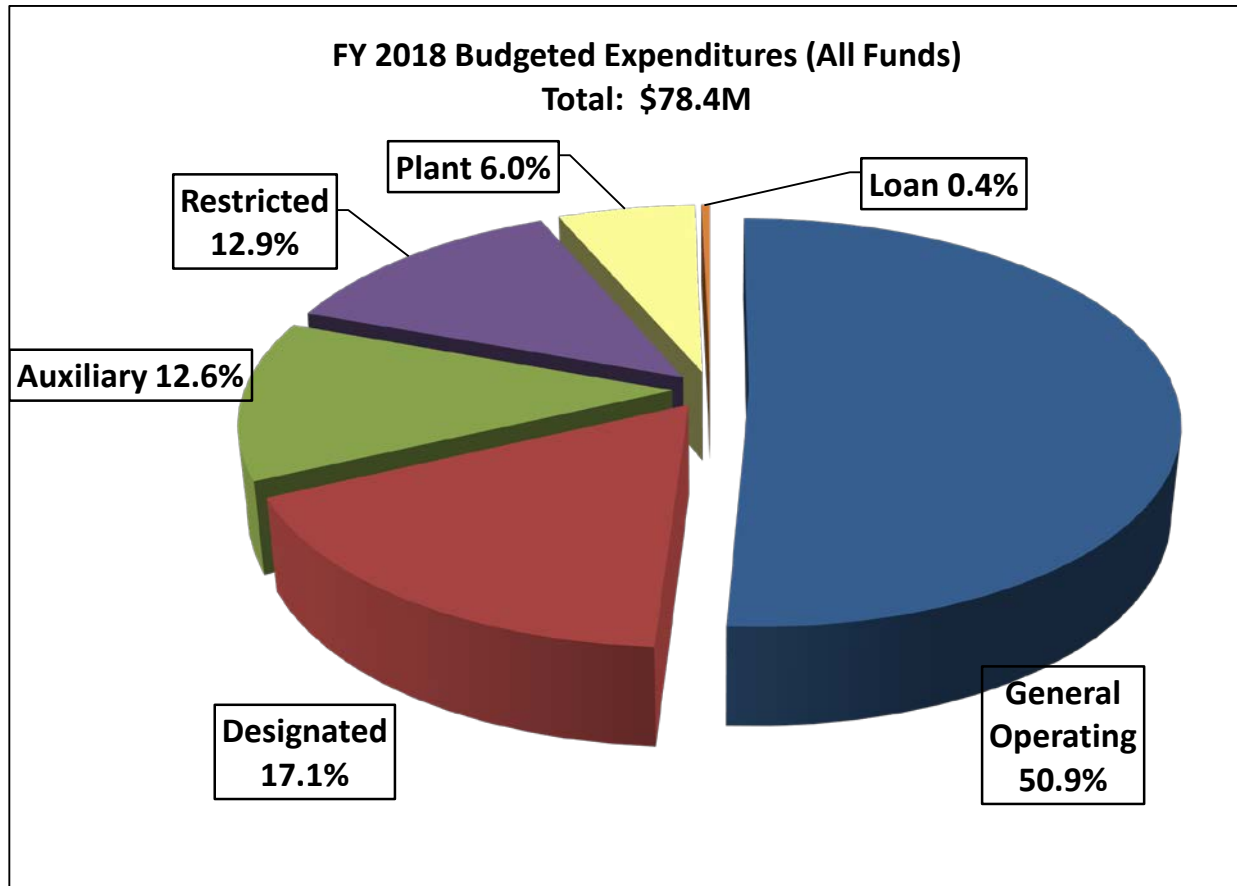
City College at MSUB

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	276	249	-10%	901	30%	270
Under-Represented/At-risk Graduates	347	303	-13%	872	50%	-16
Retention Rates	53%	54%	3%	1035	30%	310
Under-Represented/At-risk Students	50%	55%	9%	1086	50%	11
Dual Enrollment	371	505	36%	1360	15%	204
Remedial Success	29%	37%	27%	1271	13%	159
Credit Accumulation	36%	43%	20%	1196	13%	149
sub-total, Primary Metrics						1093
sub-total, Under-Represented Bonus (.25 multiplier)						0.0
TOTAL						1,093
Growth Target =						1,010

Return to
[Allocation Summary](#)

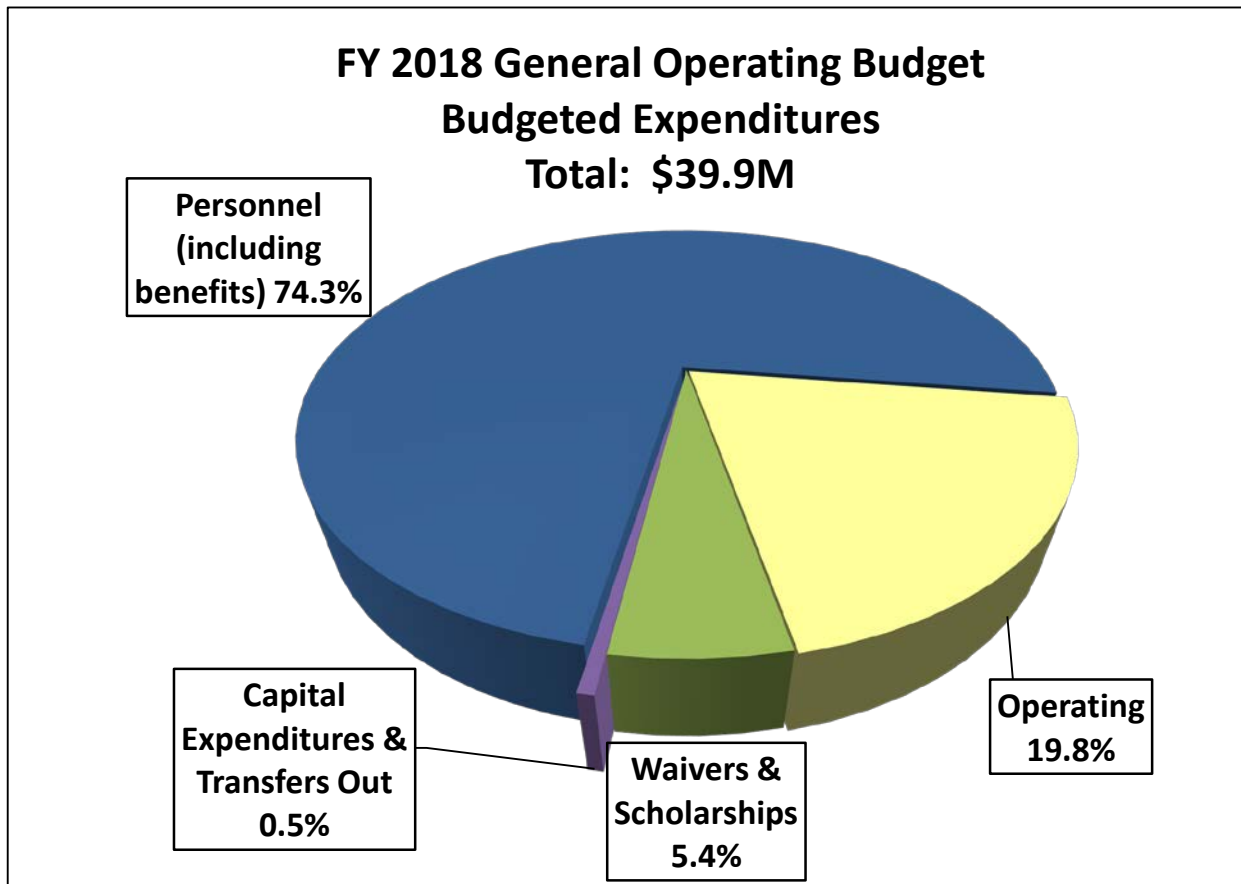
TAB F: Graphs and Charts

MSU Billings
FY 2018 Budgeted Expenditures
All Funds



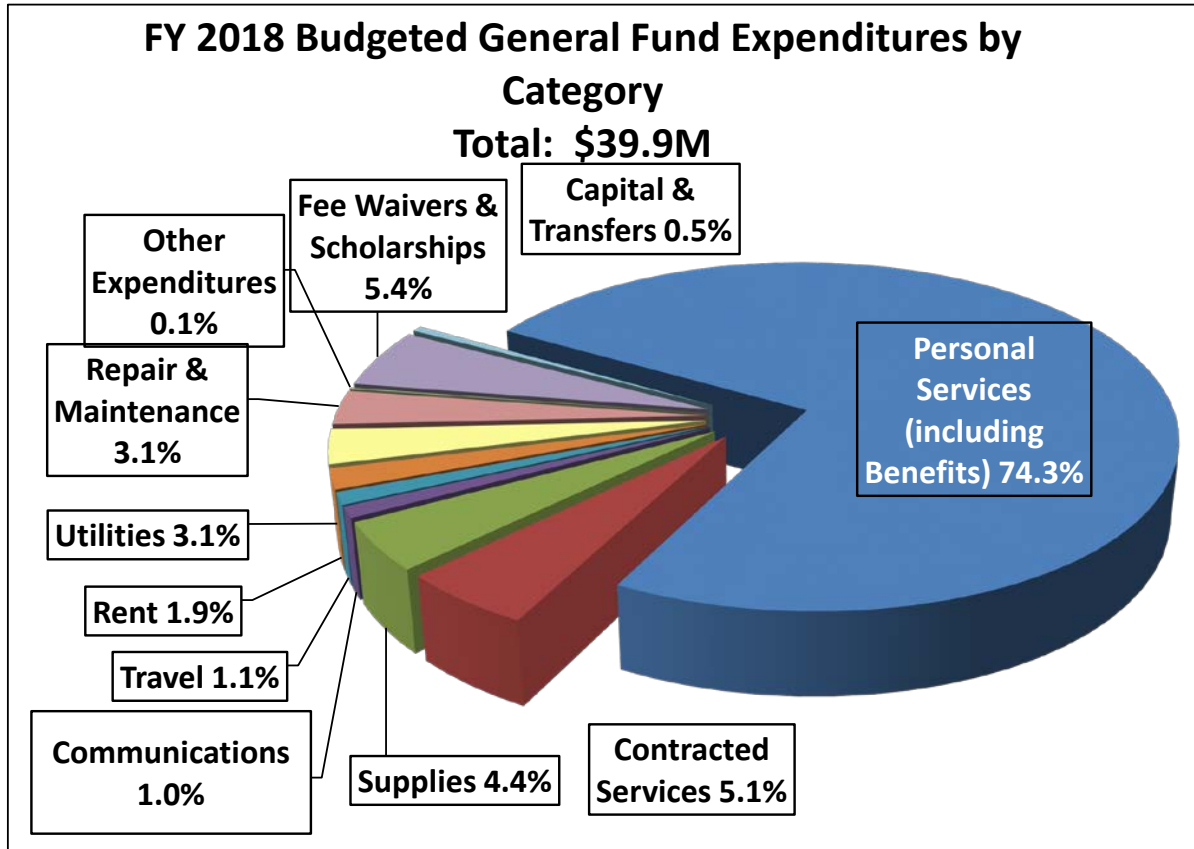
General Operating	\$	39,929,477	50.9%
Designated	\$	13,376,000	17.1%
Auxiliary	\$	9,898,500	12.6%
Restricted	\$	10,152,000	12.9%
Plant	\$	4,737,000	6.0%
Loan	\$	301,000	0.4%
Total	\$	78,393,977	100.0%

MSU Billings
FY 2018 Budgeted Expenditures
General Fund



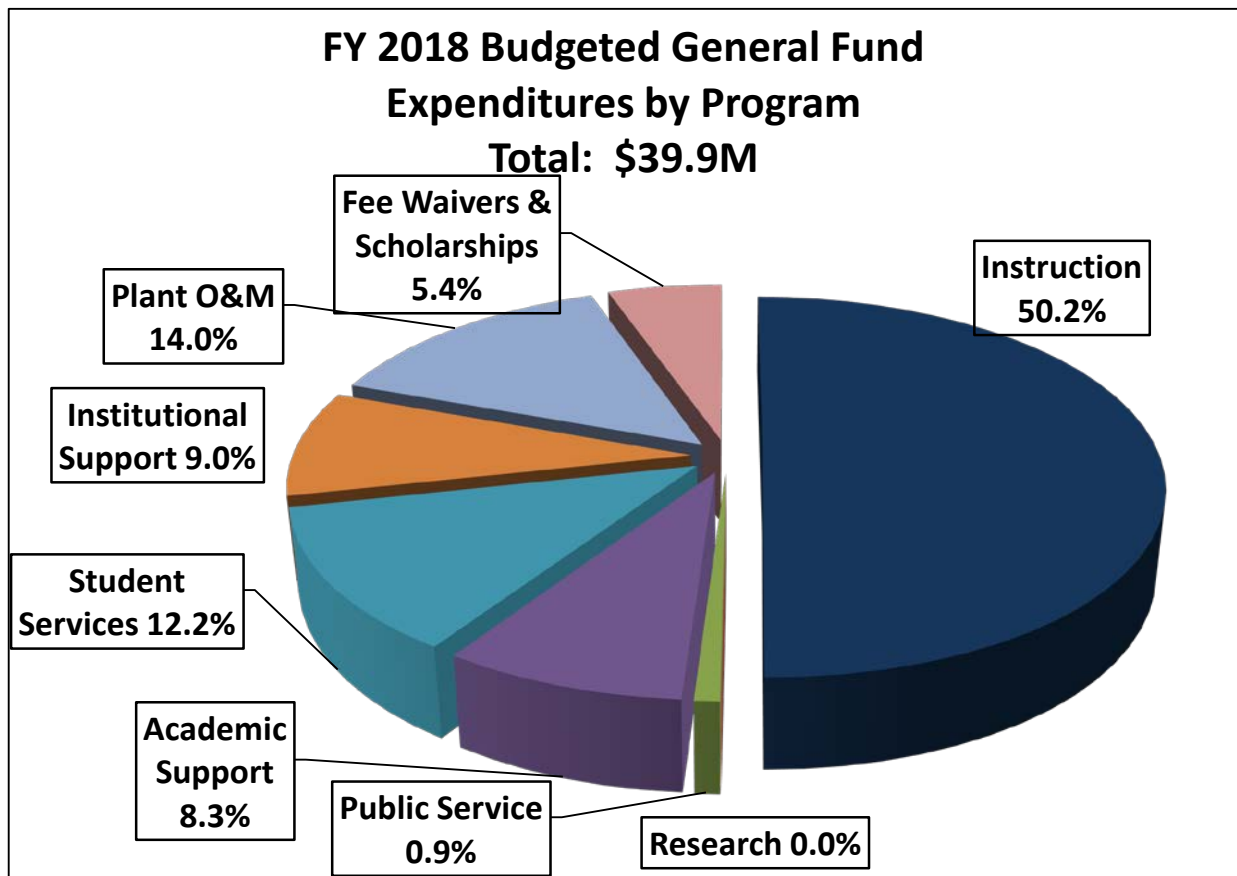
Personnel (including benefits)	\$	29,676,157	74.3%
Operating	\$	7,903,052	19.8%
Waivers & Scholarships	\$	2,149,853	5.4%
Capital Expenditures & Transfers Out	\$	200,415	0.5%
Total	\$	39,929,477	100.0%

MSU Billings
FY 2018 Budgeted Expenditures
General Fund



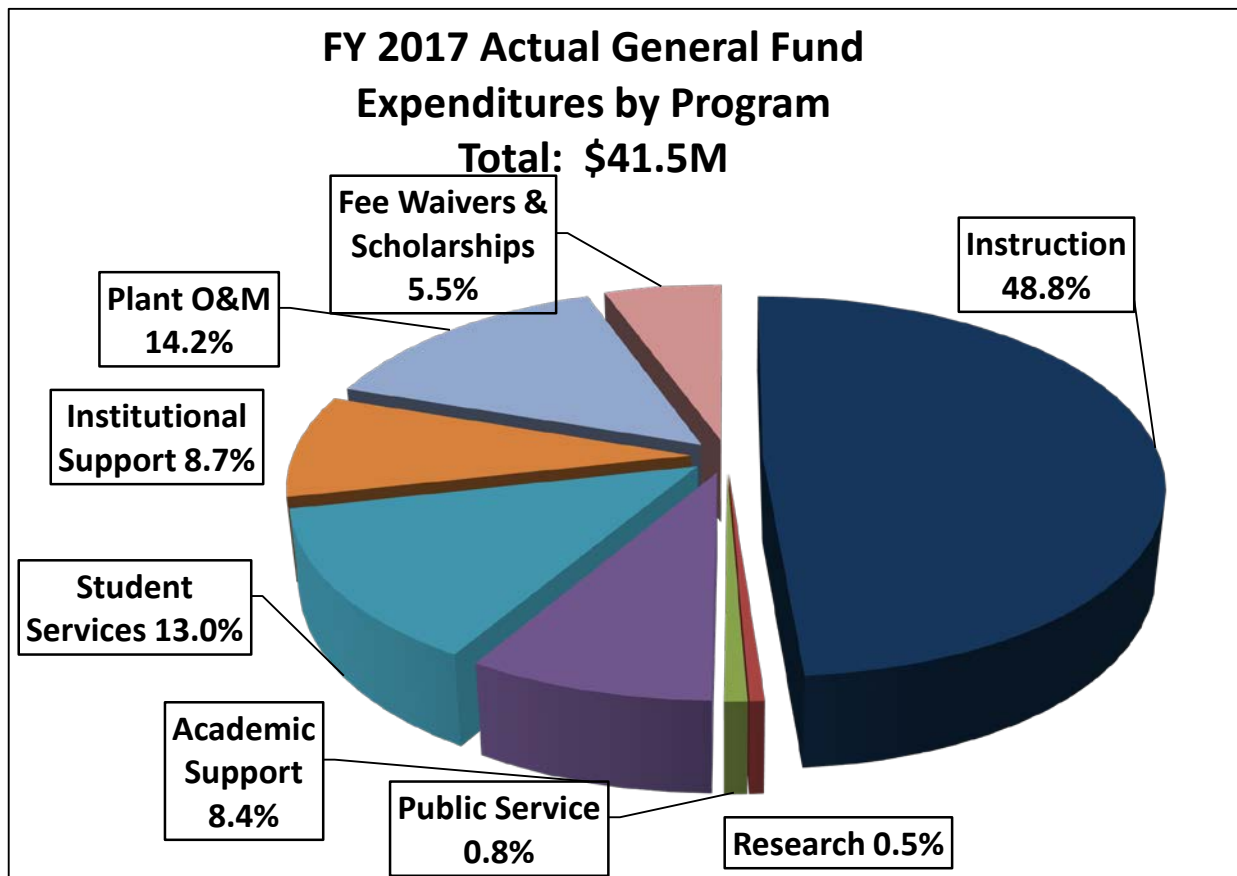
Personal Services (including Benefits)	\$	29,676,157	74.3%
Contracted Services	\$	2,031,018	5.1%
Supplies	\$	1,743,387	4.4%
Communications	\$	401,870	1.0%
Travel	\$	445,509	1.1%
Rent	\$	739,573	1.9%
Utilities	\$	1,253,904	3.1%
Repair & Maintenance	\$	1,250,829	3.1%
Other Expenditures	\$	36,962	0.1%
Fee Waivers & Scholarships	\$	2,149,853	5.4%
Capital & Transfers	\$	200,415	0.5%
Total	\$	39,929,477	100.0%

MSU Billings
FY 2018 Budgeted Expenditures by Program
General Fund



Instruction	\$	20,033,018	50.2%
Research	\$	-	0.0%
Public Service	\$	346,461	0.9%
Academic Support	\$	3,327,034	8.3%
Student Services	\$	4,879,265	12.2%
Institutional Support	\$	3,595,973	9.0%
Plant O&M	\$	5,597,873	14.0%
Fee Waivers & Scholarships	\$	2,149,853	5.4%
Total	\$	39,929,477	100.0%

MSU Billings
FY 2017 Actual Expenditures by Program
General Fund



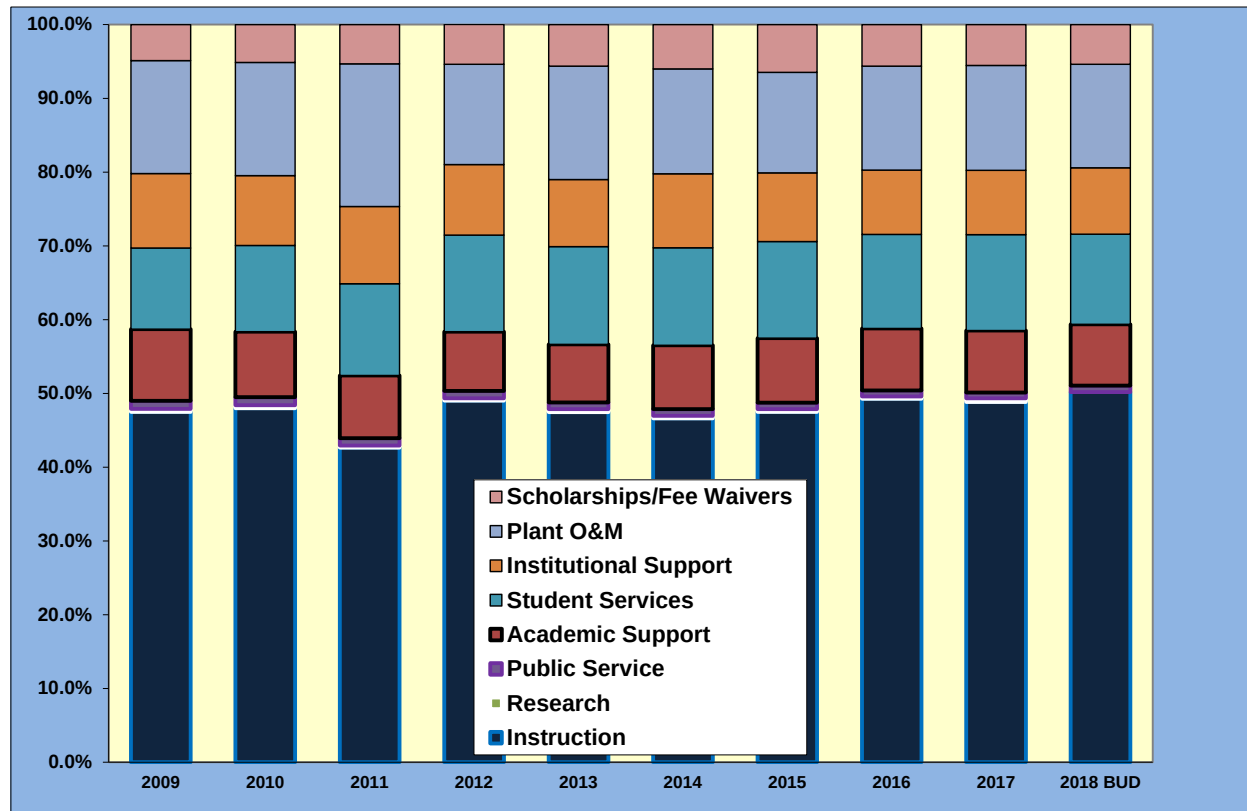
Instruction	\$	20,275,744	48.8%
Research	\$	215,976	0.5%
Public Service	\$	326,240	0.8%
Academic Support	\$	3,485,497	8.4%
Student Services	\$	5,394,441	13.0%
Institutional Support	\$	3,624,868	8.7%
Plant O&M	\$	5,902,687	14.2%
Fee Waivers & Scholarships	\$	2,303,991	5.5%
Total	\$	41,529,444	100.0%

Campus: MSU Billings

Reporting Metric: Expenditures by Program

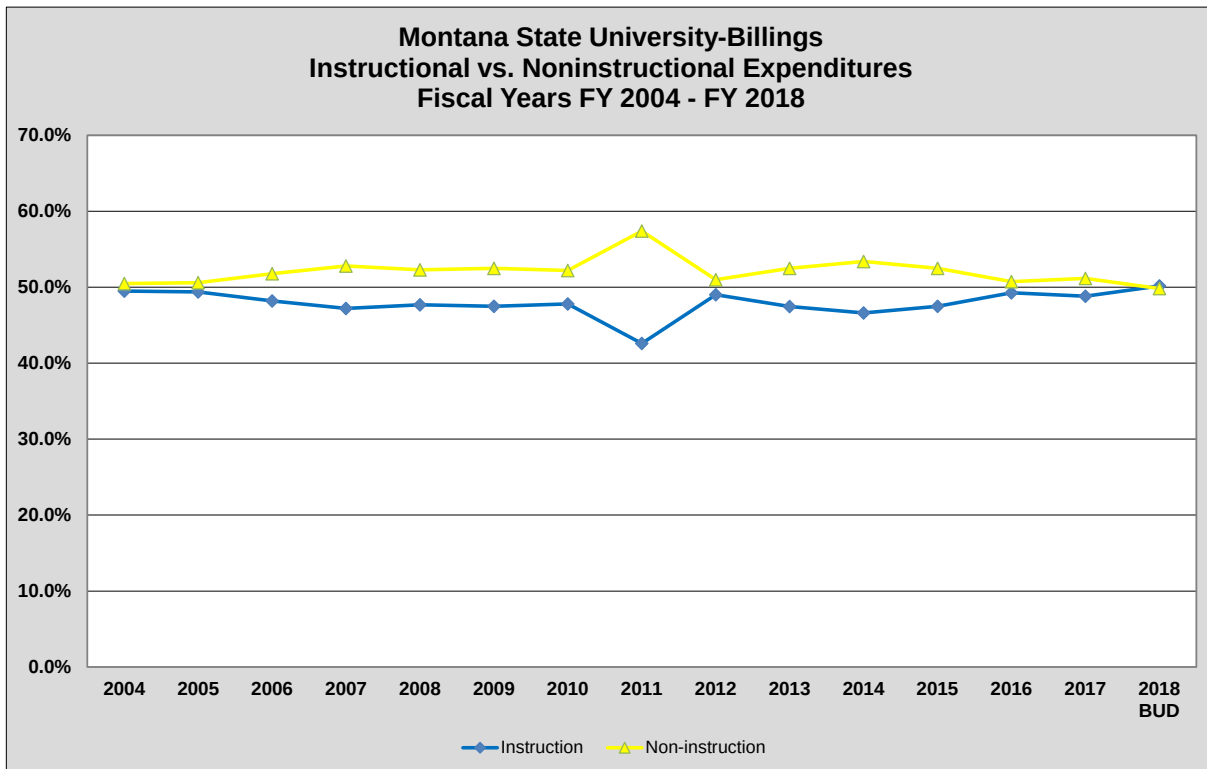
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budgeted
Instruction						
\$ Expenditures	\$19,867,656	\$19,710,106	\$20,431,299	\$20,213,242	\$20,275,744	\$20,033,018
Percent of Total	47.5%	46.6%	47.5%	49.3%	48.8%	50.2%
Academic Support						
\$ Expenditures	\$3,299,355	\$3,667,966	\$3,765,575	\$3,442,370	\$3,485,497	\$3,327,034
Percent of Total	7.9%	8.7%	8.8%	8.4%	8.4%	8.3%
Student Services						
\$ Expenditures	\$5,542,333	\$5,592,755	\$5,633,751	\$5,240,489	\$5,394,441	\$4,879,265
Percent of Total	13.2%	13.2%	13.1%	12.8%	13.0%	12.2%
SUBTOTAL \$	28,709,344	28,970,827	29,830,625	28,896,101	29,155,682	28,239,317
SUBTOTAL %	68.6%	68.5%	69.3%	70.4%	70.2%	70.7%
Research						
\$ Expenditures	\$166,821	\$143,790	\$163,539	\$125,486	\$215,976	\$0
Percent of Total	0.4%	0.3%	0.4%	0.3%	0.5%	0.0%
Public Service						
\$ Expenditures	\$372,622	\$382,003	\$371,783	\$340,602	\$326,240	\$346,461
Percent of Total	0.9%	0.9%	0.9%	0.8%	0.8%	0.9%
Institutional Support						
\$ Expenditures	\$3,806,327	\$4,240,695	\$4,018,103	\$3,576,915	\$3,624,868	\$3,595,973
Percent of Total	9.1%	10.0%	9.3%	8.7%	8.7%	9.0%
Plant O & M						
\$ Expenditures	\$6,439,272	\$6,010,747	\$5,862,124	\$5,781,028	\$5,902,687	\$5,597,873
Percent of Total	15.4%	14.2%	13.6%	14.1%	14.2%	14.0%
Scholarship and Fellowships						
\$ Expenditures	\$2,359,891	\$2,541,394	\$2,782,782	\$2,310,901	\$2,303,991	\$2,149,853
Percent of Total	5.6%	6.0%	6.5%	5.6%	5.5%	5.4%
Other						
\$ Expenditures						
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$41,854,277	\$42,289,456	\$43,028,956	\$41,031,033	\$41,529,444	\$39,929,477
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings
General Fund Expenditures by Program
FY 2009 through FY 2018



Fiscal Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 BUD
Instruction	47.5%	48.0%	42.6%	49.0%	47.5%	46.6%	47.5%	49.3%	48.8%	50.2%
Research	0.4%	0.4%	0.3%	0.3%	0.4%	0.3%	0.4%	0.3%	0.5%	0.0%
Public Service	1.1%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.8%	0.8%	0.9%
Academic Support	9.7%	8.9%	8.5%	8.0%	7.9%	8.7%	8.8%	8.4%	8.4%	8.3%
Student Services	11.0%	11.7%	12.4%	13.1%	13.2%	13.2%	13.1%	12.8%	13.0%	12.2%
Institutional Support	10.1%	9.5%	10.5%	9.6%	9.1%	10.0%	9.3%	8.7%	8.7%	9.0%
Plant O&M	15.3%	15.3%	19.3%	13.6%	15.4%	14.2%	13.6%	14.1%	14.2%	14.0%
Scholarships/Fee Waivers	4.9%	5.1%	5.3%	5.4%	5.6%	6.0%	6.5%	5.6%	5.5%	5.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

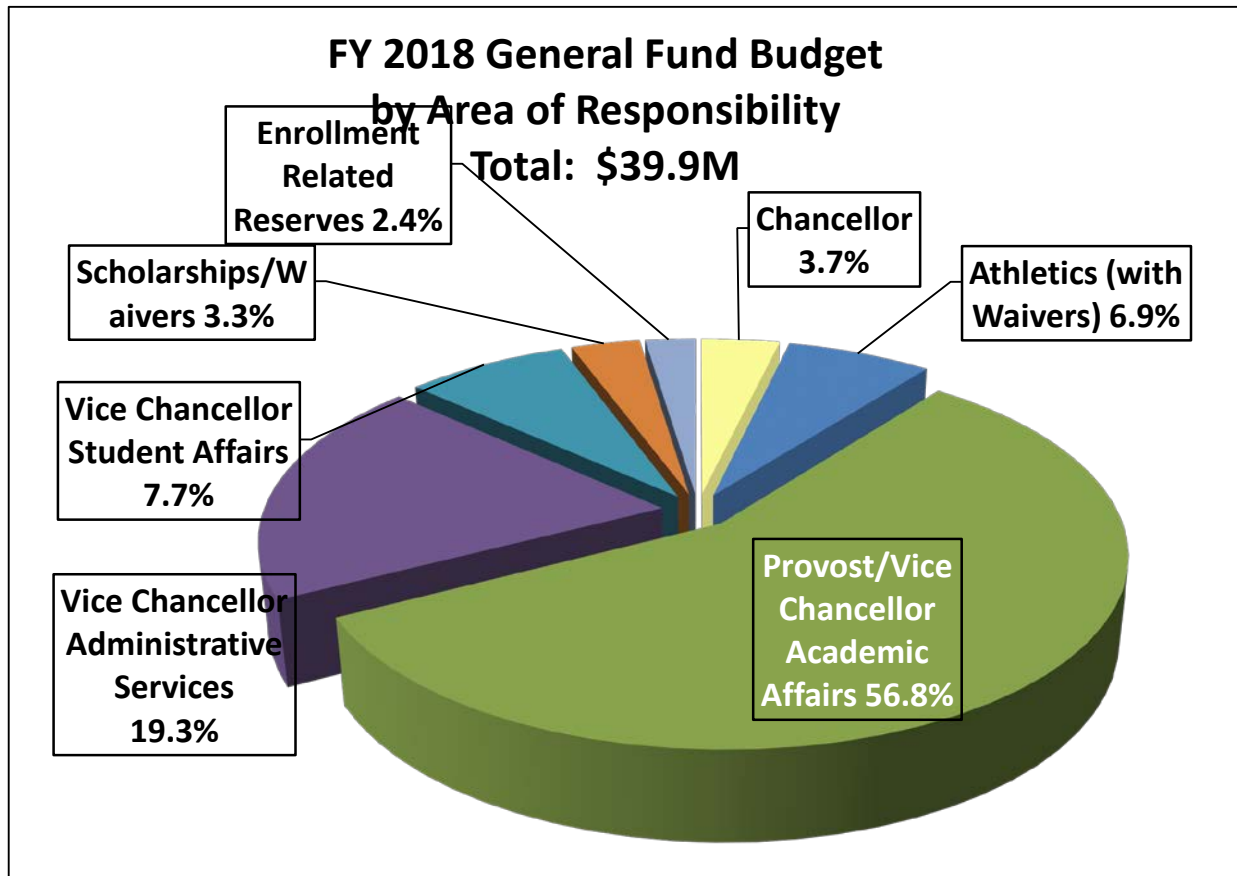
MSU Billings
General Fund Instructional vs. Noninstructional Expenditures
FY 2004 through 2018



Fiscal Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 BUD
Instruction	49.5%	49.4%	48.2%	47.2%	47.7%	47.5%	47.8%	42.6%	49.0%	47.5%	46.6%	47.5%	49.3%	48.8%	50.2%
Non-instruction	50.5%	50.6%	51.8%	52.8%	52.3%	52.5%	52.2%	57.4%	51.0%	52.5%	53.4%	52.5%	50.7%	51.2%	49.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

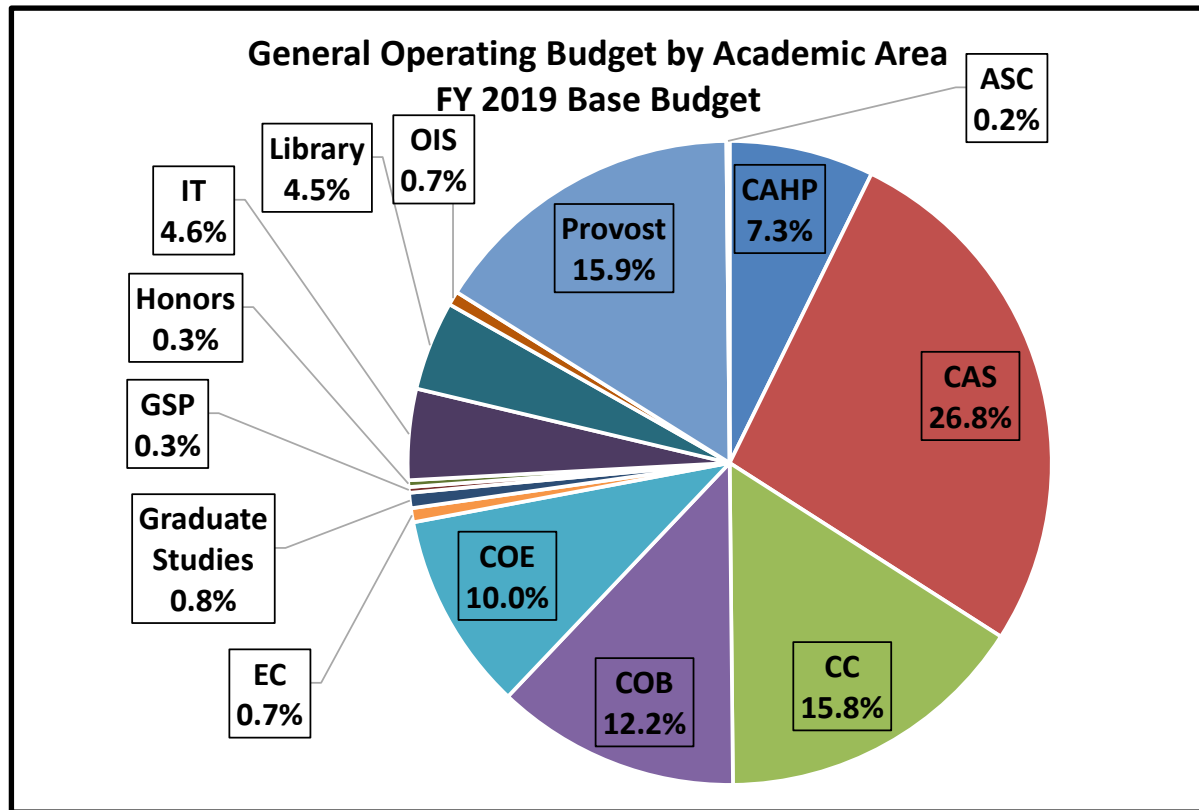
MSU Billings

FY 2018 Budgeted Expenditures by Area of Responsibility General Fund



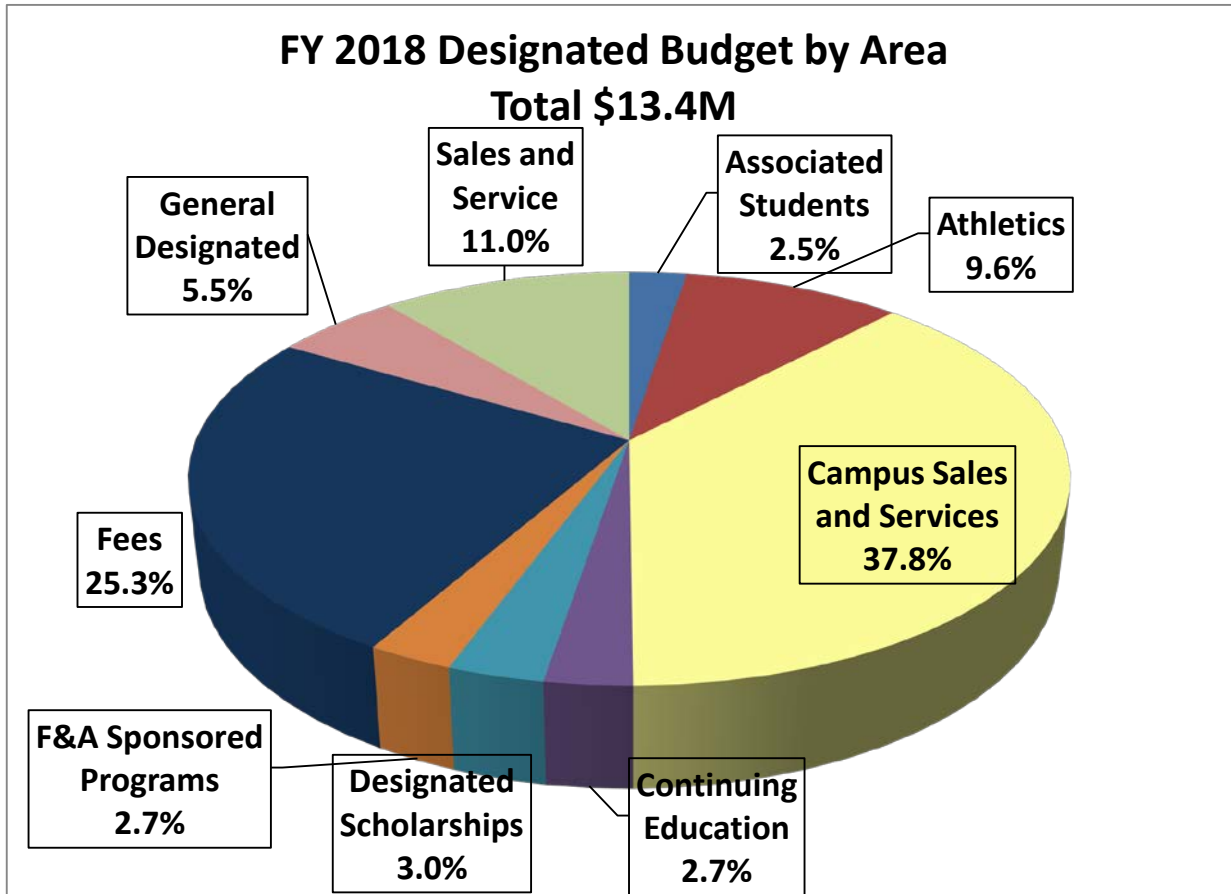
Chancellor	\$	1,473,628	3.7%
Athletics (with Waivers)	\$	2,737,095	6.9%
Provost/Vice Chancellor Academic Affairs	\$	22,696,020	56.8%
Vice Chancellor Administrative Services	\$	7,707,244	19.3%
Vice Chancellor Student Affairs	\$	3,066,026	7.7%
Scholarships/Waivers	\$	1,299,465	3.3%
Enrollment Related Reserves	\$	950,000	2.4%
Total	\$	39,929,478	100.0%

MSU Billings
FY 2018 Budgeted Expenditures by Area of Responsibility
General Fund



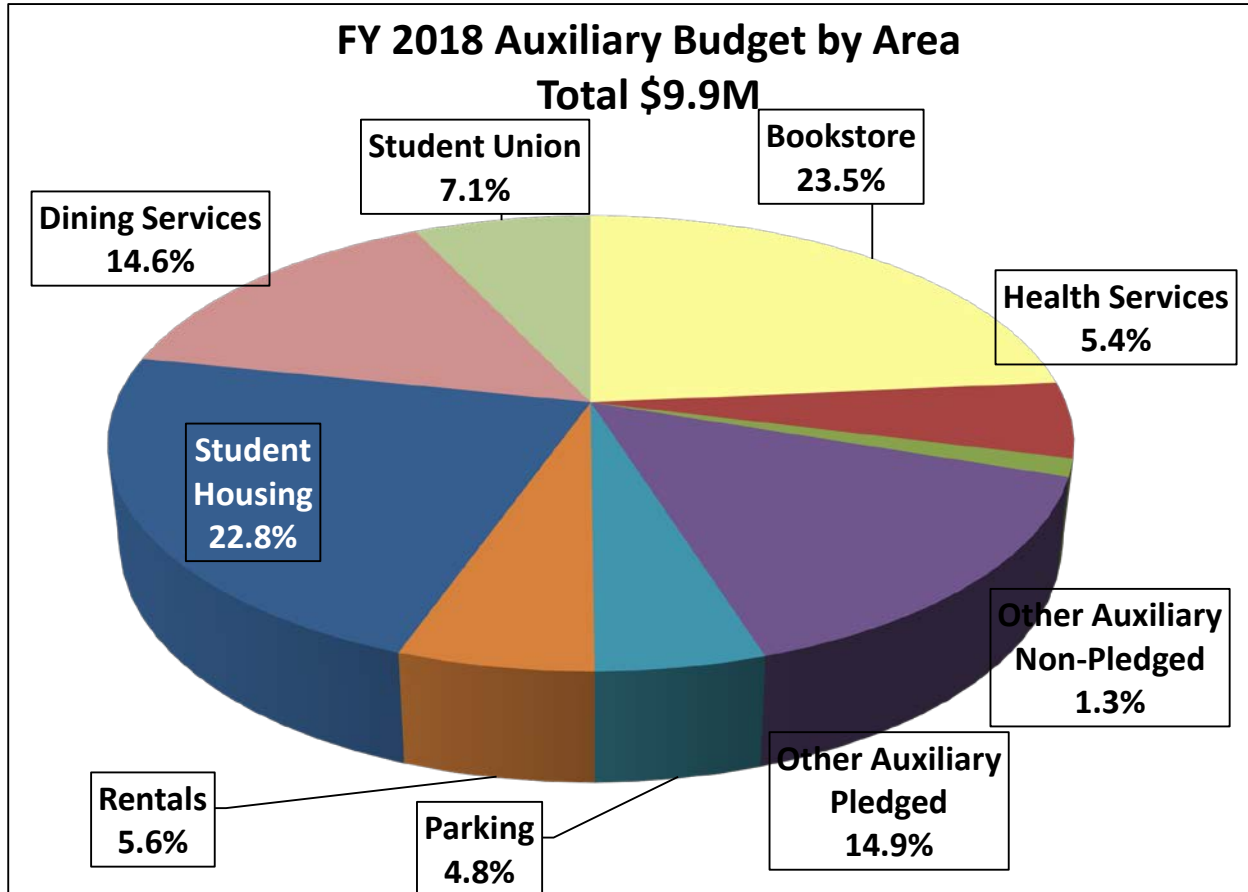
CAHP	\$	1,647,357	7.3%
CAS	\$	6,083,907	26.8%
CC	\$	3,579,880	15.8%
COB	\$	2,779,483	12.2%
COE	\$	2,261,041	10.0%
EC	\$	159,502	0.7%
Graduate Studies	\$	174,664	0.8%
GSP	\$	64,916	0.3%
Honors	\$	76,766	0.3%
IT	\$	1,036,490	4.6%
Library	\$	1,018,944	4.5%
OIS	\$	159,233	0.7%
Provost	\$	3,616,777	15.9%
ASC	\$	37,060	0.2%
Total	\$	22,696,020	100.0%

MSU Billings
Designated Budget FY18



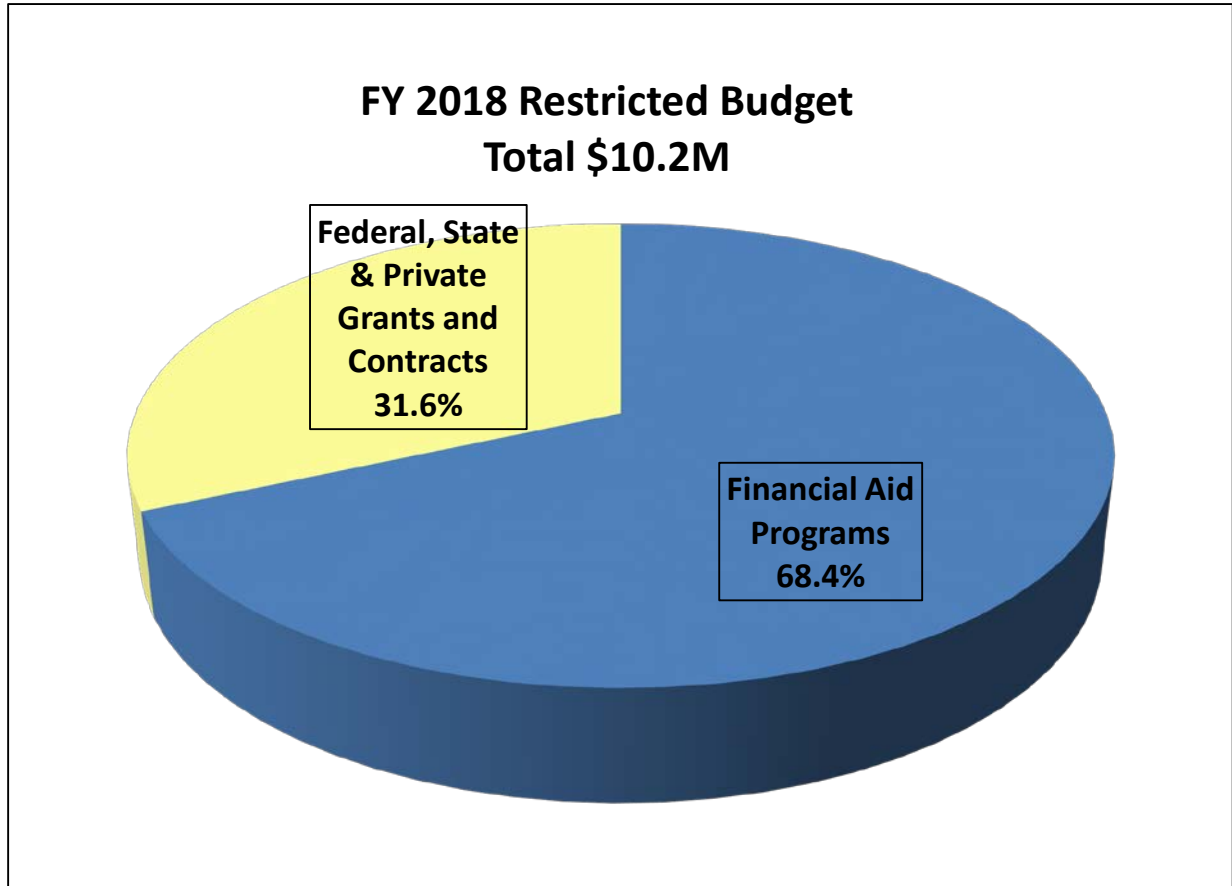
Associated Students	\$	337,000	2.5%
Athletics	\$	1,282,500	9.6%
Campus Sales and Services	\$	5,052,500	37.8%
Continuing Education	\$	362,000	2.7%
Designated Scholarships	\$	400,000	3.0%
F&A Sponsored Programs	\$	357,500	2.7%
Fees	\$	3,383,000	25.3%
General Designated	\$	733,500	5.5%
Sales and Service	\$	1,468,000	11.0%
Total	\$	13,376,000	100.0%

MSU Billings
Auxiliary Budget FY 2018



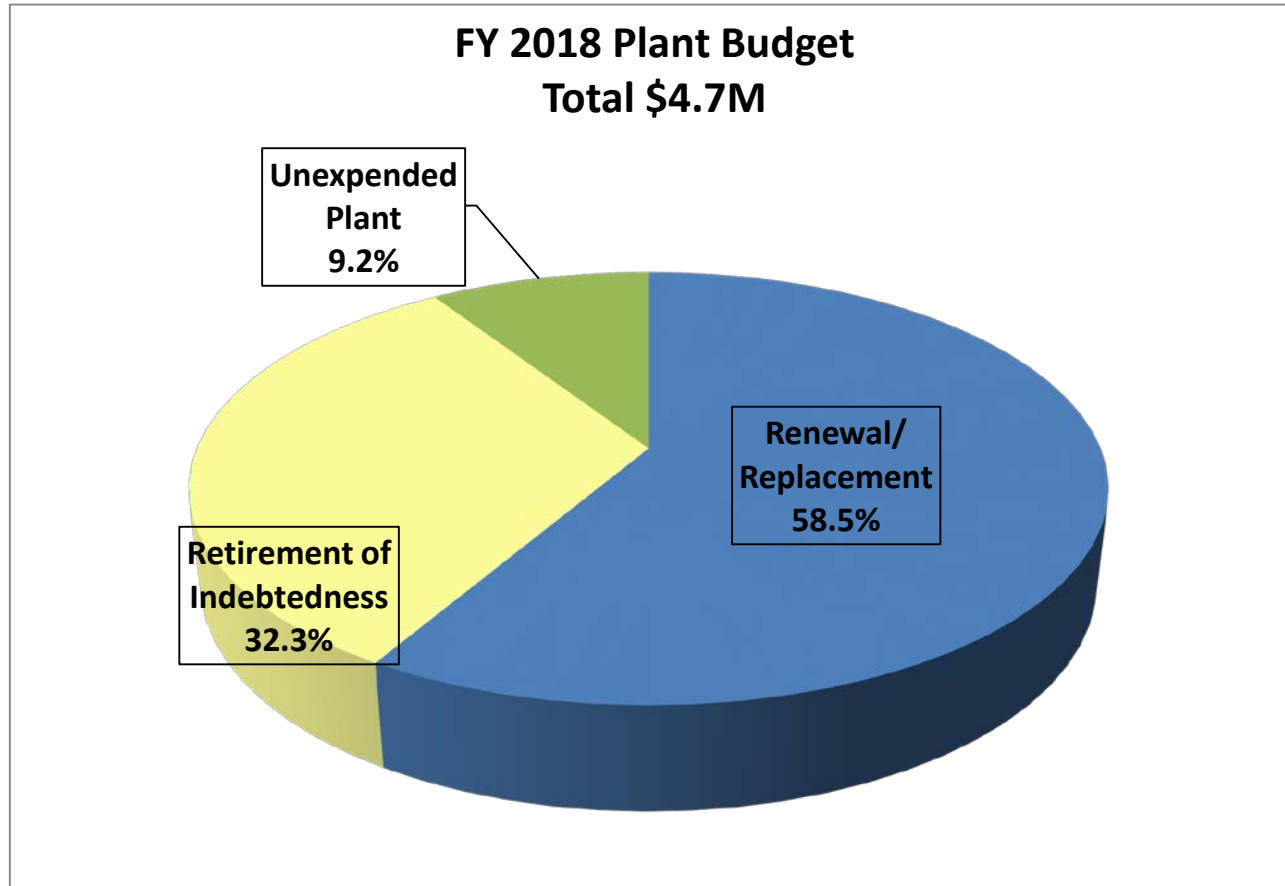
Bookstore	\$	2,330,000	23.5%
Health Services	\$	532,000	5.4%
Other Auxiliary Non-Pledged	\$	125,000	1.3%
Other Auxiliary Pledged	\$	1,476,000	14.9%
Parking	\$	475,500	4.8%
Rentals	\$	550,000	5.6%
Student Housing	\$	2,261,000	22.8%
Dining Services	\$	1,450,000	14.6%
Student Union	\$	699,000	7.1%
Total	\$	9,898,500	100.0%

MSU Billings
Restricted Budget FY 2018



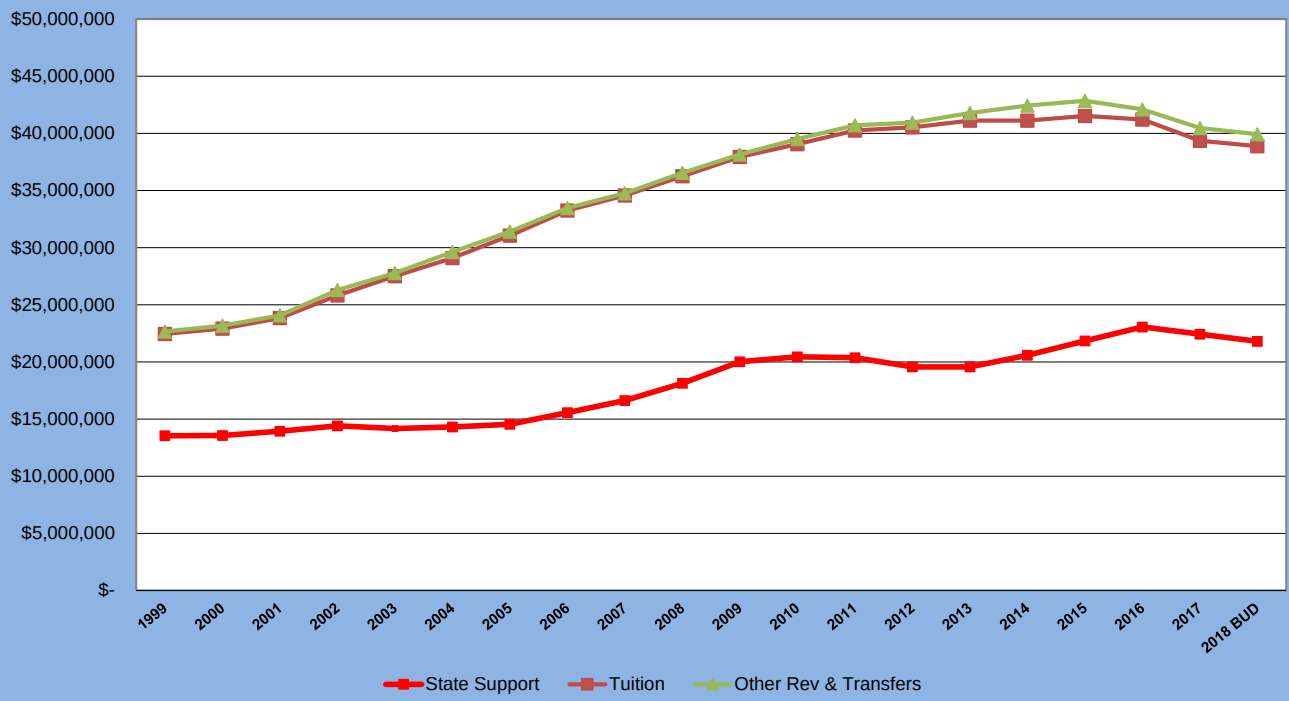
Financial Aid Programs	\$	6,940,000	68.4%
Federal, State & Private Grants and Contracts	\$	3,212,000	31.6%
Total	\$	10,152,000	100.0%

MSU Billings
Plant Budget FY 2018

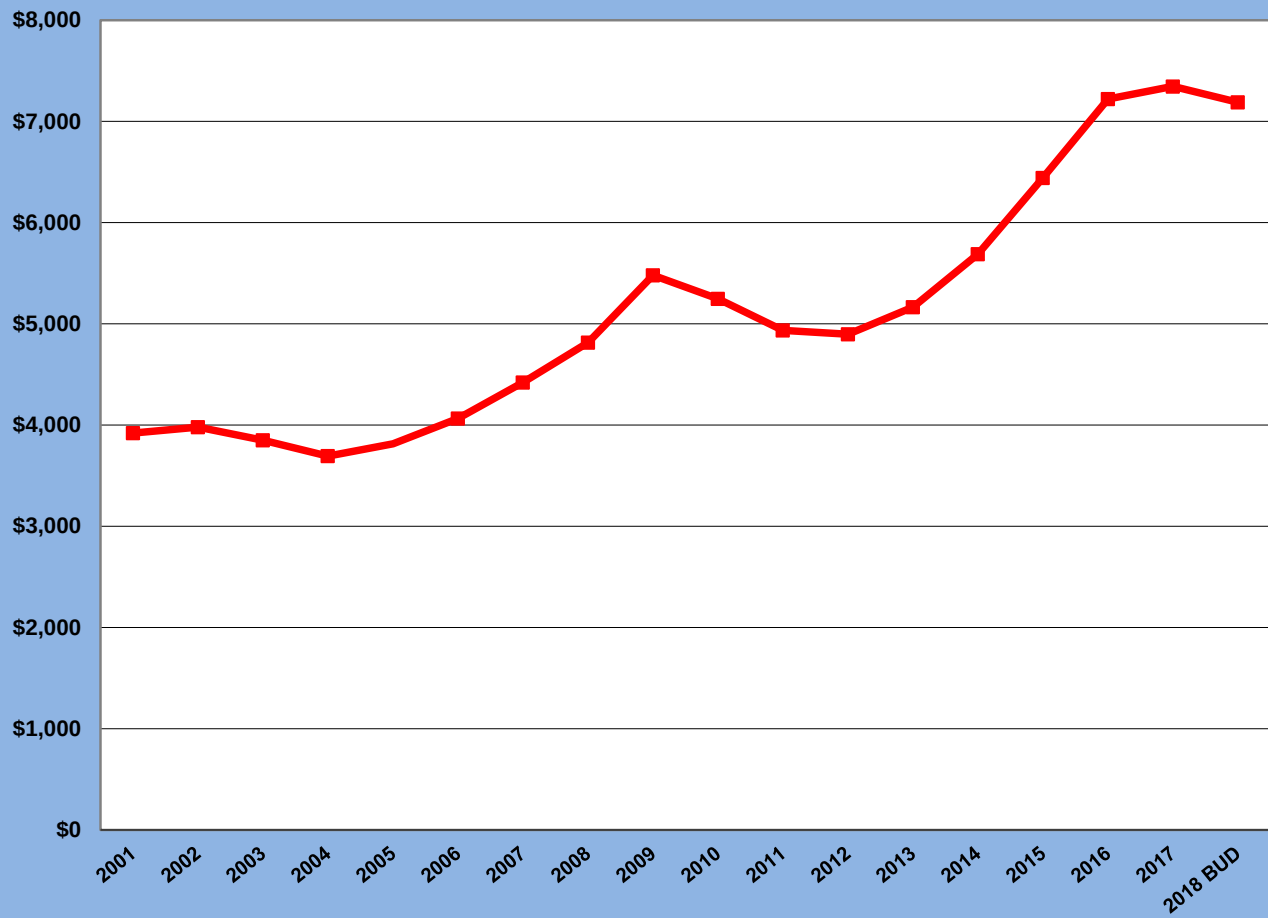


Renewal/Replacement	\$	2,770,000	58.5%
Retirement of Indebtedness	\$	1,530,000	32.3%
Unexpended Plant	\$	437,000	9.2%
Total	\$	4,737,000	100.0%

**General Operating Fund
Revenue Sources
Fiscal Years 1999 through 2018**



**General Operating Fund
State Appropriation per Resident Student FTE
FY 2001 through FY 2018**



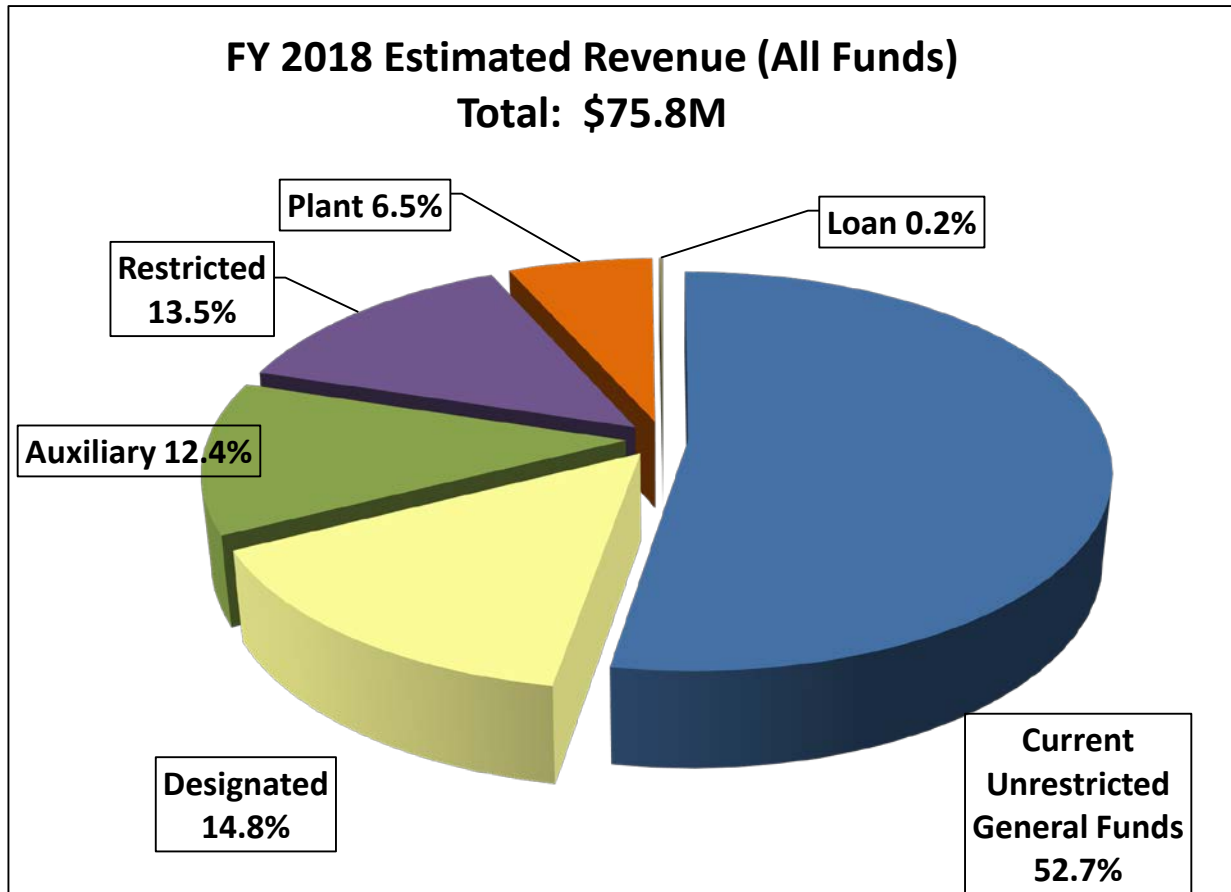
Campus: MSU Billings

Reporting Metric - Enrollment

	FY13	FY14	FY15	FY16	FY17	FY18 Budget
Resident	3,786	3,617	3,392	3,194	3,052	3,032
WUE	310	306	297	253	227	225
Non-resident	223	230	234	193	168	163
Total	4,319	4,153	3,923	3,640	3,447	3,420

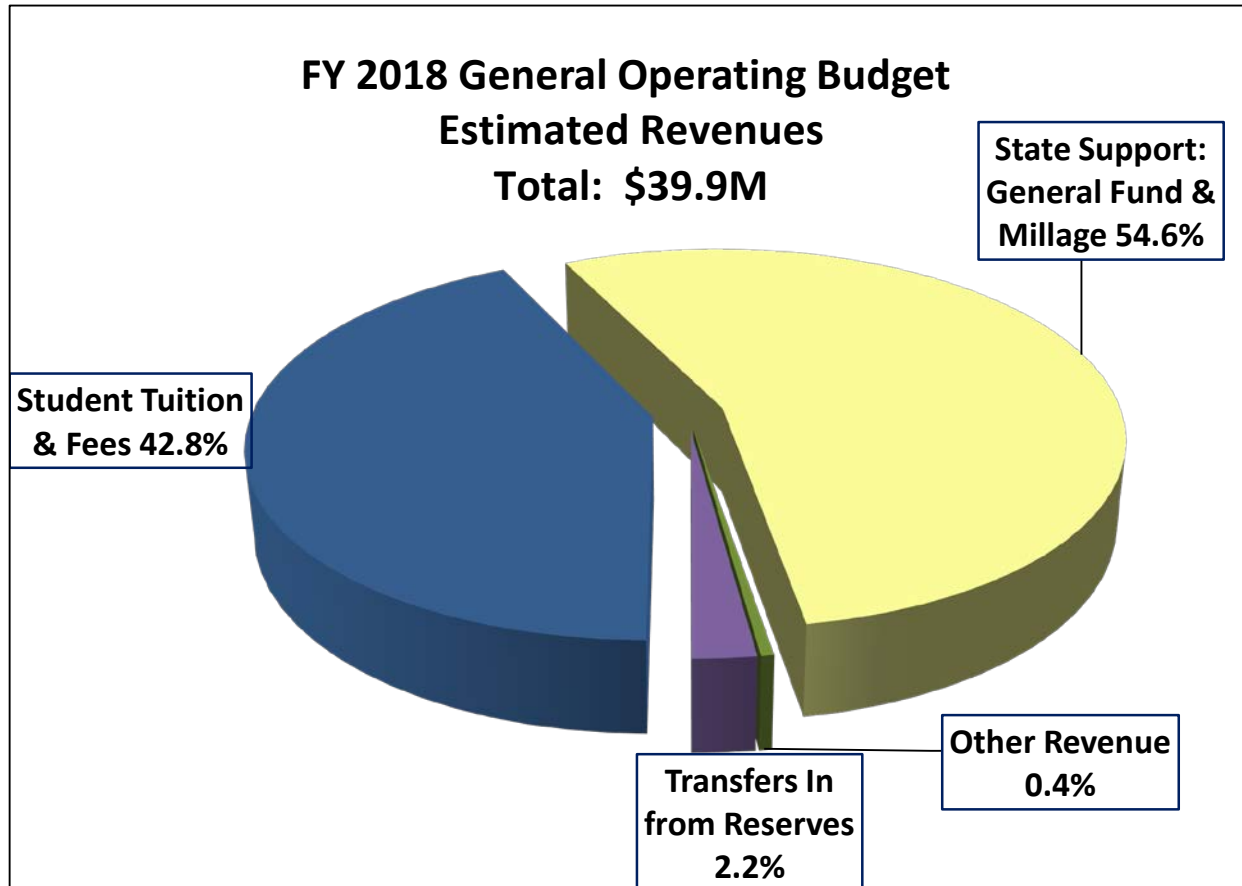
	FY13	FY14	FY15	FY16	FY17	FY18 Budget
Undergrad	3,078	2,974	2,848	2,619	2,438	2,418
City College	923	887	804	765	748	743
Graduate	318	292	271	256	261	259
Total	4,319	4,153	3,923	3,640	3,447	3,420

MSU Billings
FY 2018 Estimated Revenue
All Funds



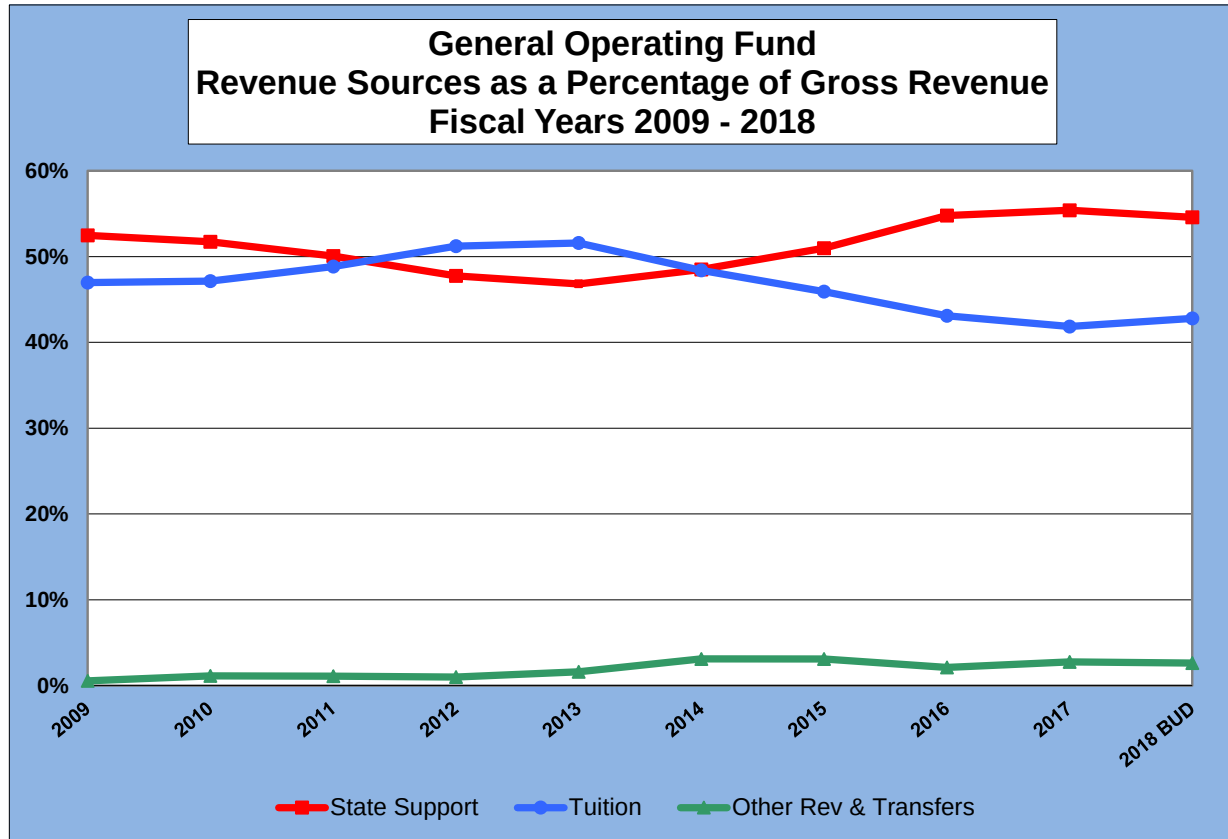
Current Unrestricted General Funds	\$	39,929,477	52.7%
Designated	\$	11,229,500	14.8%
Auxiliary	\$	9,367,000	12.4%
Restricted	\$	10,215,000	13.5%
Plant	\$	4,930,000	6.5%
Loan	\$	128,000	0.2%
Total	\$	75,798,977	100.0%

MSU Billings
FY 2018 Estimated Revenue
General Operating Budget



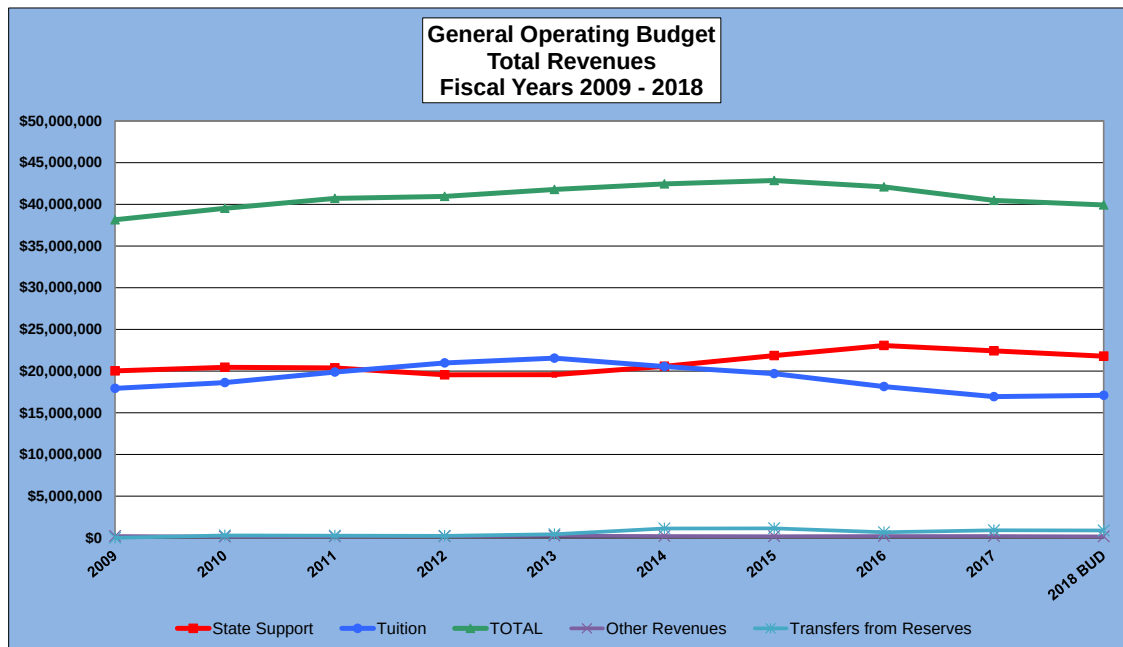
Student Tuition & Fees	\$	17,087,193	42.8%
State Support: General Fund & Millage	\$	21,794,525	54.6%
Other Revenue	\$	175,678	0.4%
Transfers In from Reserves	\$	872,081	2.2%
Total	\$	39,929,477	100.0%

MSU Billings
Revenue Sources as a Percentage of Gross Revenue
General Fund



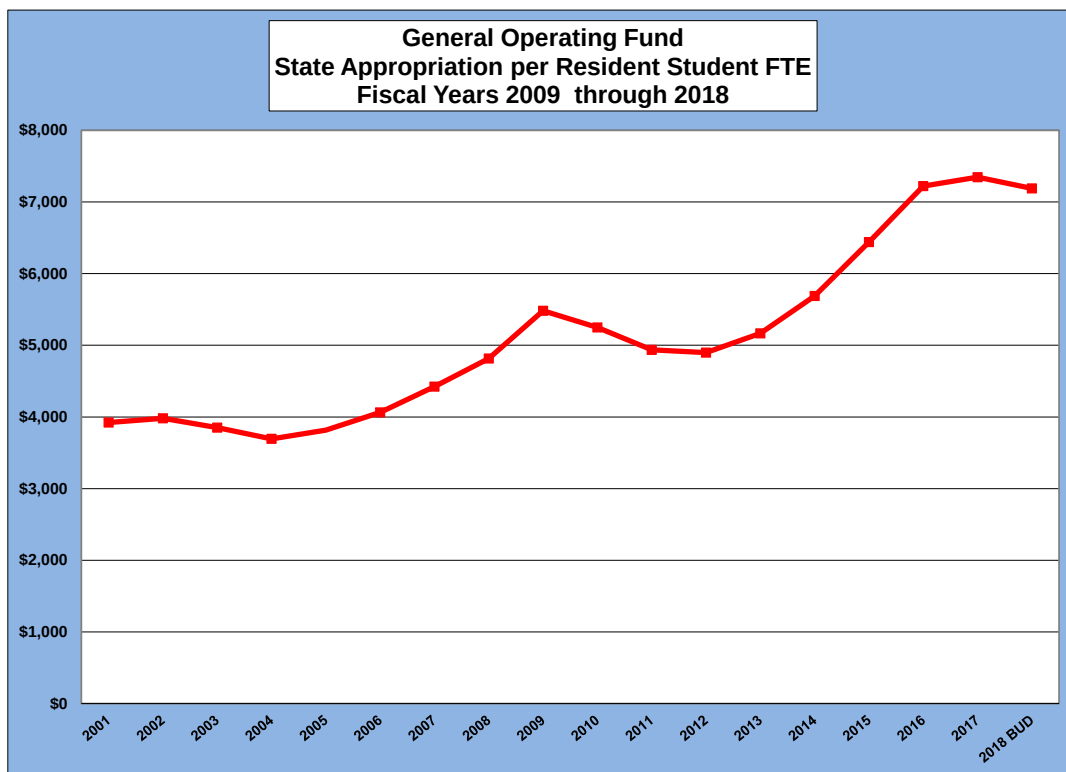
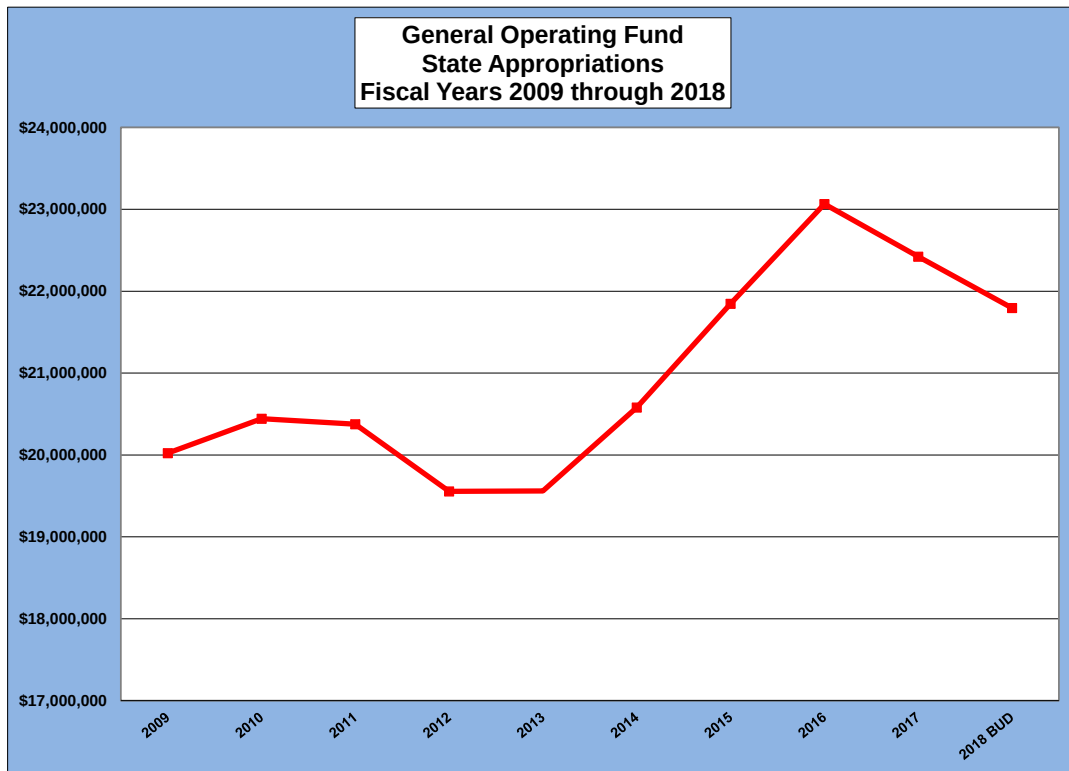
Fiscal Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 BUD
State Support	52.5%	51.7%	50.1%	47.8%	46.8%	48.5%	51.0%	54.8%	55.4%	54.6%
Tuition	47.0%	47.2%	48.8%	51.2%	51.6%	48.4%	45.9%	43.1%	41.9%	42.8%
Other Rev & Transfers	0.6%	1.1%	1.1%	1.0%	1.6%	3.1%	3.1%	2.1%	2.7%	2.6%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings
Revenue Sources
General Operating Budget



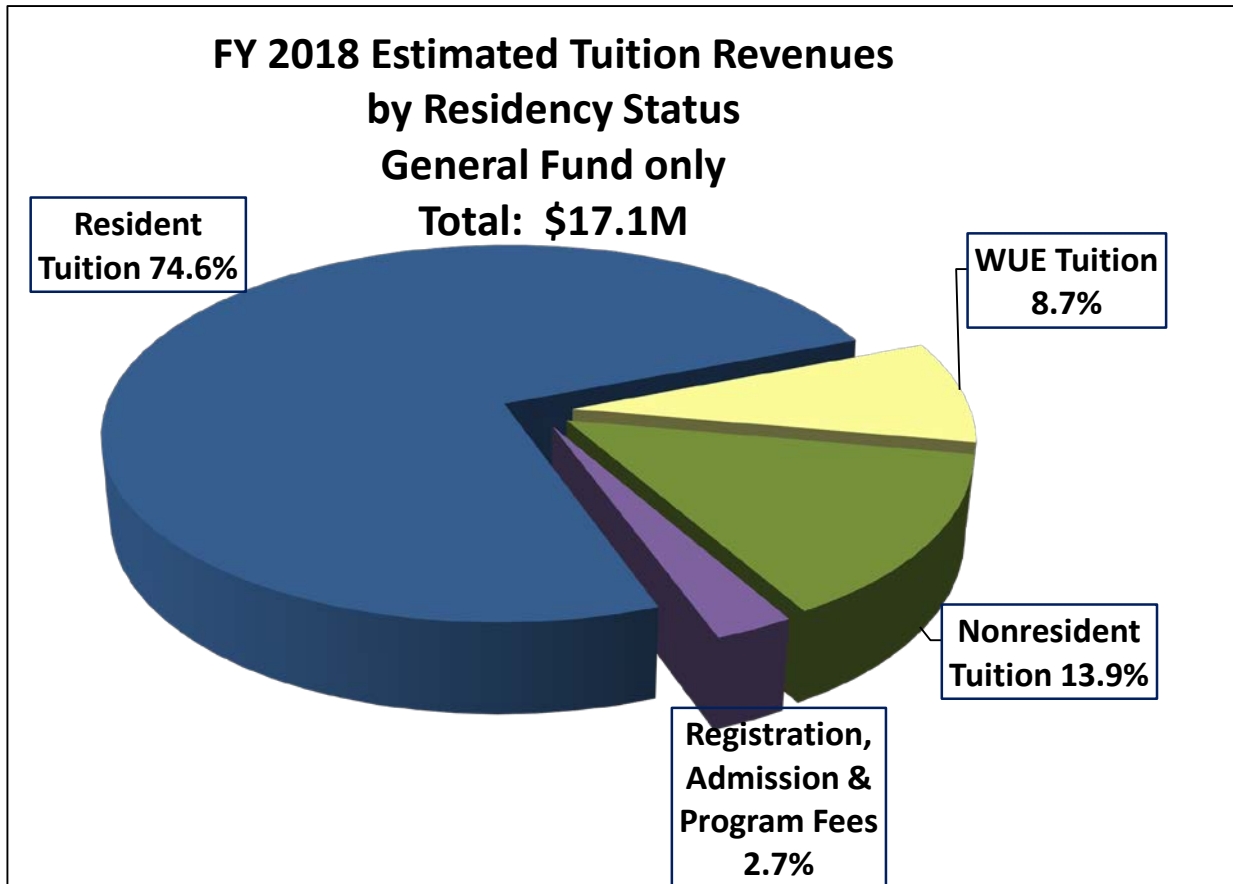
Fiscal Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 BUD
State Support	20,022,800	20,442,105	20,376,769	19,555,774	19,559,890	20,580,150	21,847,507	23,064,756	22,422,099	21,794,525
Tuition	17,917,256	18,627,702	19,883,949	20,973,297	21,553,720	20,545,117	19,684,443	18,148,255	16,937,509	17,087,193
Other Revenues	211,140	155,241	176,209	182,261	252,789	207,569	189,087	208,765	205,291	175,678
Transfers from Reserves	-	291,200	274,304	231,235	420,009	1,113,569	1,137,312	679,924	906,828	872,081
TOTAL	38,151,196	39,516,248	40,711,231	40,942,567	41,786,408	42,446,405	42,858,349	42,101,700	40,471,727	39,929,477

MSU Billings
State Appropriations



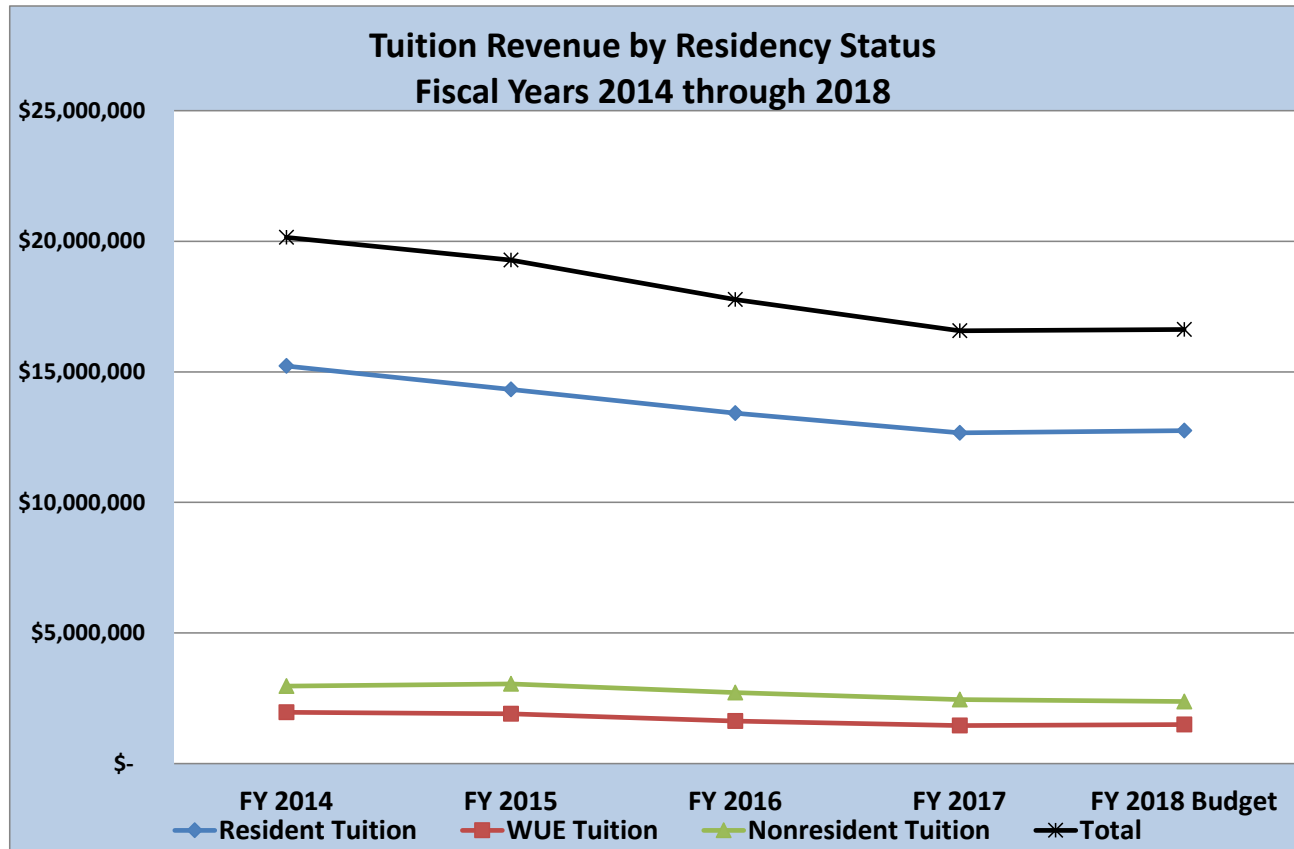
MSU Billings

FY 2018 Estimated Tuition Revenue by Residency Status General Operating Budget



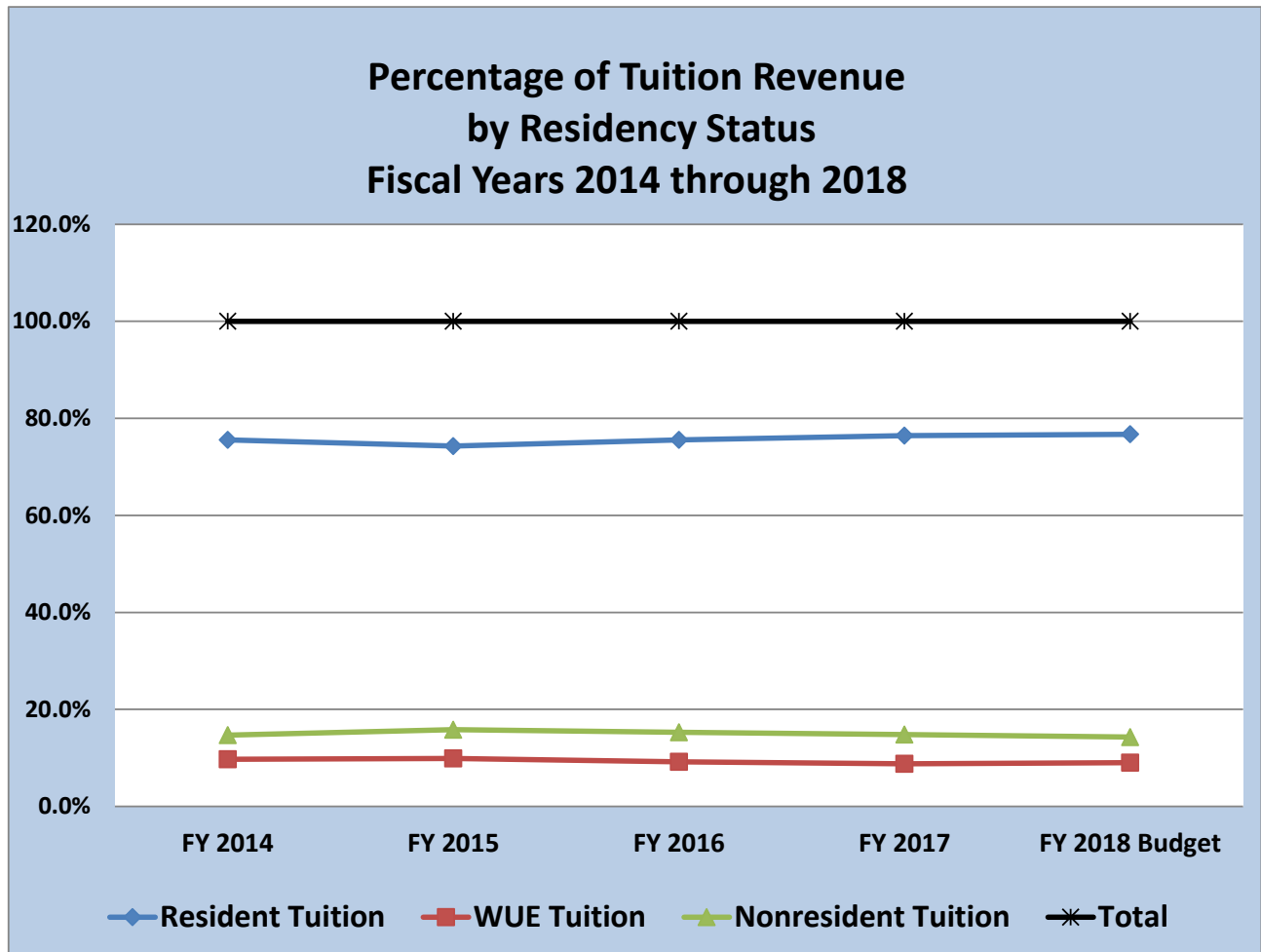
Resident Tuition	\$	12,749,092	74.6%
WUE Tuition	\$	1,494,038	8.7%
Nonresident Tuition	\$	2,377,231	13.9%
Registration, Admission & Program Fees	\$	466,832	2.7%
Total	\$	17,087,193	100.0%

MSU Billings
Tuition Revenue by Residency Status
General Operating Budget



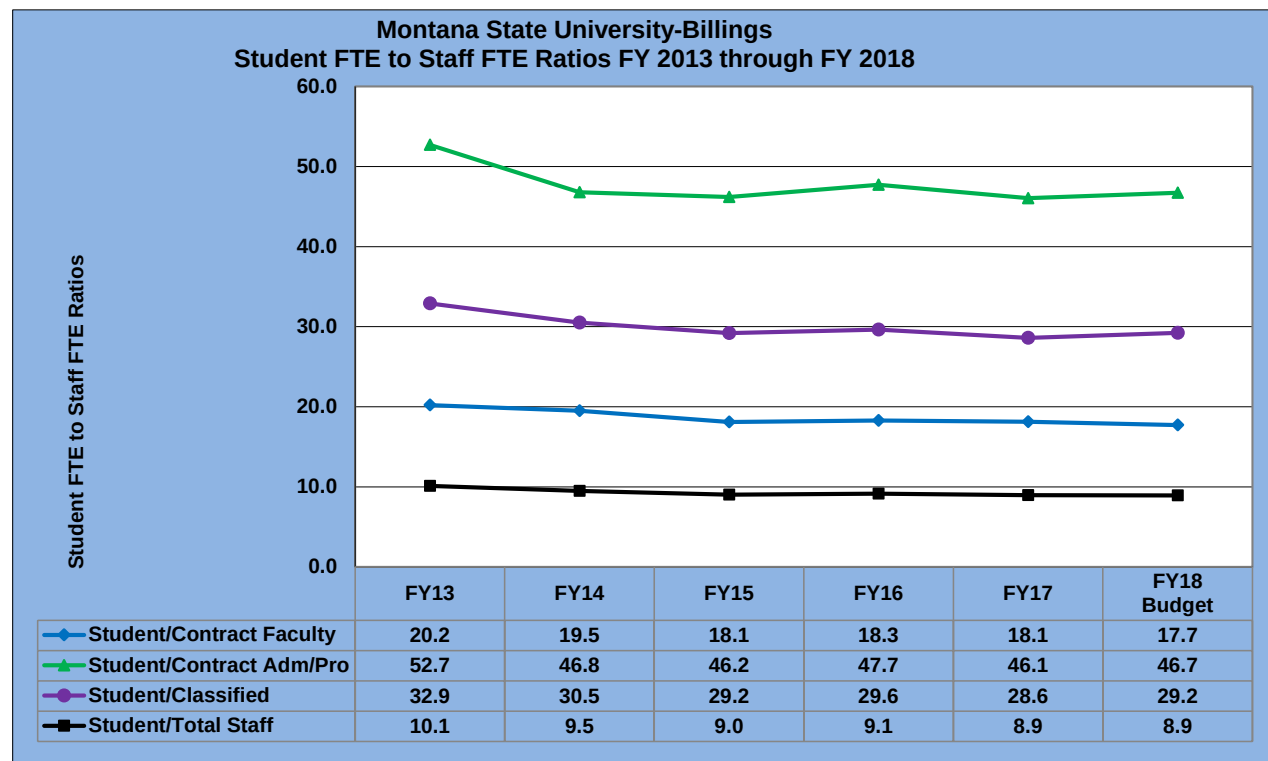
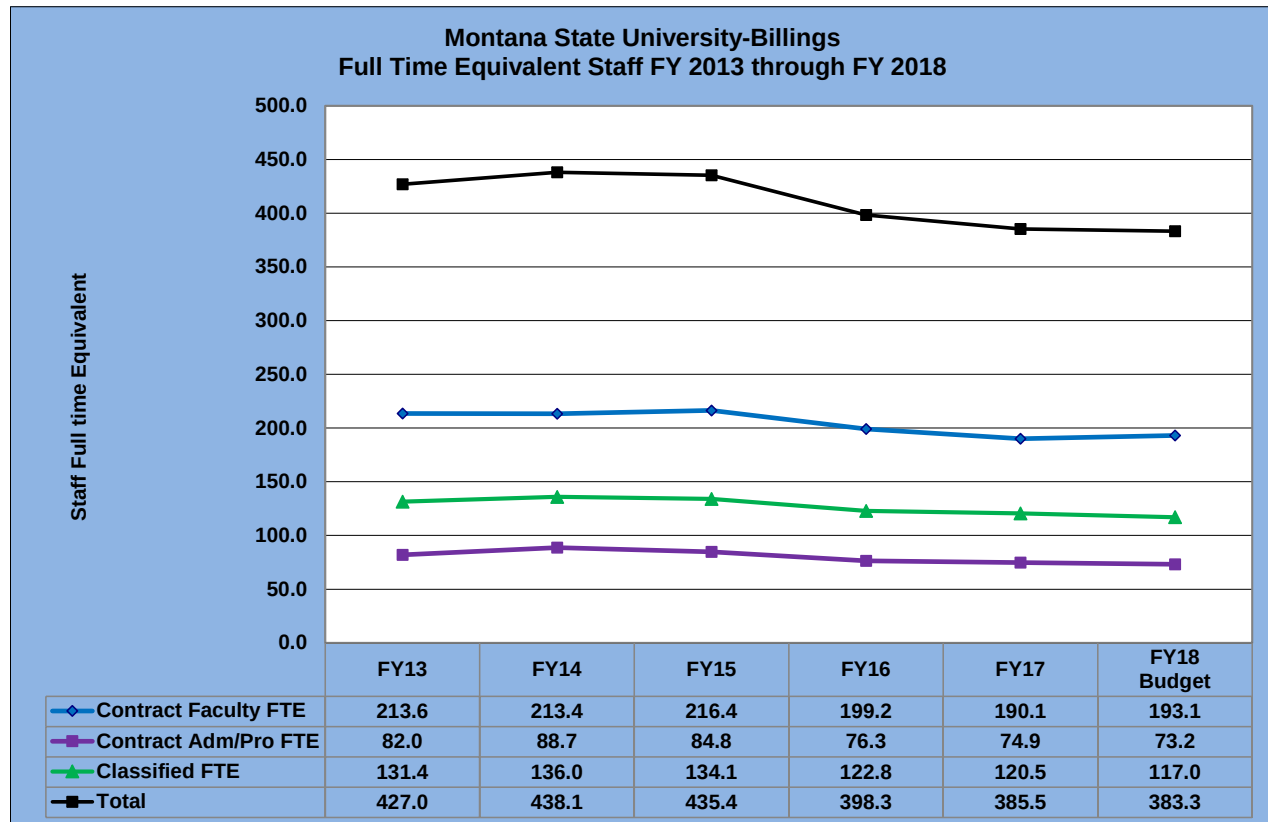
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Budget
Resident Tuition	\$ 15,222,423	\$ 14,321,677	\$ 13,420,165	\$ 12,664,271	\$ 12,749,092
WUE Tuition	\$ 1,963,333	\$ 1,905,466	\$ 1,628,924	\$ 1,455,710	\$ 1,494,038
Nonresident Tuition	\$ 2,962,640	\$ 3,050,165	\$ 2,715,846	\$ 2,452,306	\$ 2,377,231
Total	\$ 20,148,396	\$ 19,277,308	\$ 17,764,935	\$ 16,572,287	\$ 16,620,361

MSU Billings
Tuition Revenue by Residency Status
General Operating Budget



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Budget
Resident Tuition	75.6%	74.3%	75.5%	76.4%	76.7%
WUE Tuition	9.7%	9.9%	9.2%	8.8%	9.0%
Nonresident Tuition	14.7%	15.8%	15.3%	14.8%	14.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Full Time Equivalent Staff
General Operating Fund Only



Employee FTE
General Operating Fund only

FTE

	FY13	FY14	FY15	FY16	FY17	FY18 Budget
Contract Faculty FTE	213.6	213.4	216.4	199.2	190.1	193.1
Contract Adm/Pro FTE	82.0	88.7	84.8	76.3	74.9	73.2
Classified FTE	131.4	136.0	134.1	122.8	120.5	117.0
Total	427.0	438.1	435.4	398.3	385.5	383.3

Ratios

	FY13	FY14	FY15	FY16	FY17	FY18 Budget
Student/Contract Faculty	20.2	19.5	18.1	18.3	18.1	17.7
Student/Contract Adm/Pro	52.7	46.8	46.2	47.7	46.1	46.7
Student/Classified	32.9	30.5	29.2	29.6	28.6	29.2
Student/Total Staff	10.1	9.5	9.0	9.1	8.9	8.9

TAB G: Tuition and Fees

Montana State University Billings

Semester Tuition and Mandatory Fees

Fall 2017 and Spring 2018

An Additional \$20 per credit charge applies to online courses

Tuition

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	183.20	715.10	274.80	103.00	292.58	154.50	226.44	752.86
2	366.40	1,430.20	549.60	206.00	585.16	309.00	452.88	1,505.72
3	549.60	2,145.30	824.40	309.00	877.74	463.50	679.32	2,258.58
4	732.80	2,860.40	1,099.20	412.00	1,170.32	618.00	905.76	3,011.44
5	916.00	3,575.50	1,374.00	515.00	1,462.90	772.50	1,132.20	3,764.30
6	1,099.20	4,290.60	1,648.80	618.00	1,755.48	927.00	1,358.64	4,517.16
7	1,282.40	5,005.70	1,923.60	721.00	2,048.06	1,081.50	1,585.08	5,270.02
8	1,465.60	5,720.80	2,198.40	824.00	2,340.64	1,236.00	1,811.52	6,022.88
9	1,648.80	6,435.90	2,473.20	927.00	2,633.22	1,390.50	2,037.96	6,775.74
10	1,832.00	7,151.00	2,748.00	1,030.00	2,925.80	1,545.00	2,264.40	7,528.60
11	2,015.20	7,866.10	3,022.80	1,133.00	3,218.38	1,699.50	2,490.84	8,281.46
12 and Beyond	2,198.40	8,581.20	3,297.60	1,236.00	3,510.96	1,854.00	2,717.28	9,034.32

Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	307.40	312.60	312.60	307.30	312.50	312.50	307.40	312.60
2	320.00	330.40	330.40	318.80	329.20	329.20	320.00	330.40
3	332.60	348.20	348.20	330.30	345.90	345.90	332.60	348.20
4	384.70	405.50	405.50	366.30	387.10	387.10	384.70	405.50
5	397.30	423.30	423.30	377.80	403.80	403.80	397.30	423.30
6	409.90	441.10	441.10	389.30	420.50	420.50	409.90	441.10
7	596.00	632.40	632.40	565.30	601.70	601.70	596.00	632.40
8	667.80	709.40	709.40	636.00	677.60	677.60	667.80	709.40
9	680.40	727.20	727.20	647.50	694.30	694.30	680.40	727.20
10	693.00	745.00	745.00	659.00	711.00	711.00	693.00	745.00
11	705.60	762.80	762.80	670.50	727.70	727.70	705.60	762.80
12 and Beyond	718.20	780.60	780.60	682.00	744.40	744.40	718.20	780.60

Tuition & Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	490.60	1,027.70	587.40	410.30	605.08	467.00	533.84	1,065.46
2	686.40	1,760.60	880.00	524.80	914.36	638.20	772.88	1,836.12
3	882.20	2,493.50	1,172.60	639.30	1,223.64	809.40	1,011.92	2,606.78
4	1,117.50	3,265.90	1,504.70	778.30	1,557.42	1,005.10	1,290.46	3,416.94
5	1,313.30	3,998.80	1,797.30	892.80	1,866.70	1,176.30	1,529.50	4,187.60
6	1,509.10	4,731.70	2,089.90	1,007.30	2,175.98	1,347.50	1,768.54	4,958.26
7	1,878.40	5,638.10	2,556.00	1,286.30	2,649.76	1,683.20	2,181.08	5,902.42
8	2,133.40	6,430.20	2,907.80	1,460.00	3,018.24	1,913.60	2,479.32	6,732.28
9	2,329.20	7,163.10	3,200.40	1,574.50	3,327.52	2,084.80	2,718.36	7,502.94
10	2,525.00	7,896.00	3,493.00	1,689.00	3,636.80	2,256.00	2,957.40	8,273.60
11	2,720.80	8,628.90	3,785.60	1,803.50	3,946.08	2,427.20	3,196.44	9,044.26
12 and Beyond	2,916.60	9,361.80	4,078.20	1,918.00	4,255.36	2,598.40	3,435.48	9,814.92

Tuition and fees are subject to change by the Board of Regents of Higher Education.

Montana State University Billings
Semester Tuition and Mandatory Fees
Summer 2018, Fall 2018 and Spring 2019

An Additional \$20 per credit charge applies to online courses

Tuition

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	186.87	736.59	280.35	103.00	307.25	154.50	233.25	775.45
2	373.74	1,473.18	560.70	206.00	614.50	309.00	466.50	1,550.90
3	560.61	2,209.77	841.05	309.00	921.75	463.50	699.75	2,326.35
4	747.48	2,946.36	1,121.40	412.00	1,229.00	618.00	933.00	3,101.80
5	934.35	3,682.95	1,401.75	515.00	1,536.25	772.50	1,166.25	3,877.25
6	1,121.22	4,419.54	1,682.10	618.00	1,843.50	927.00	1,399.50	4,652.70
7	1,308.09	5,156.13	1,962.45	721.00	2,150.75	1,081.50	1,632.75	5,428.15
8	1,494.96	5,892.72	2,242.80	824.00	2,458.00	1,236.00	1,866.00	6,203.60
9	1,681.83	6,629.31	2,523.15	927.00	2,765.25	1,390.50	2,099.25	6,979.05
10	1,868.70	7,365.90	2,803.50	1,030.00	3,072.50	1,545.00	2,332.50	7,754.50
11	2,055.57	8,102.49	3,083.85	1,133.00	3,379.75	1,699.50	2,565.75	8,529.95
12 and Beyond	2,242.44	8,839.08	3,364.20	1,236.00	3,687.00	1,854.00	2,799.00	9,305.40

Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	307.40	312.60	312.60	307.30	312.50	312.50	307.40	312.60
2	320.00	330.40	330.40	318.80	329.20	329.20	320.00	330.40
3	332.60	348.20	348.20	330.30	345.90	345.90	332.60	348.20
4	384.70	405.50	405.50	366.30	387.10	387.10	384.70	405.50
5	397.30	423.30	423.30	377.80	403.80	403.80	397.30	423.30
6	409.90	441.10	441.10	389.30	420.50	420.50	409.90	441.10
7	599.25	635.65	635.65	568.55	604.95	604.95	599.25	635.65
8	671.05	712.65	712.65	639.25	680.85	680.85	671.05	712.65
9	683.65	730.45	730.45	650.75	697.55	697.55	683.65	730.45
10	696.25	748.25	748.25	662.25	714.25	714.25	696.25	748.25
11	708.85	766.05	766.05	673.75	730.95	730.95	708.85	766.05
12 and Beyond	721.45	783.85	783.85	685.25	747.65	747.65	721.45	783.85

Tuition & Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	494.27	1,049.19	592.95	410.30	619.75	467.00	540.65	1,088.05
2	693.74	1,803.58	891.10	524.80	943.70	638.20	786.50	1,881.30
3	893.21	2,557.97	1,189.25	639.30	1,267.65	809.40	1,032.35	2,674.55
4	1,132.18	3,351.86	1,526.90	778.30	1,616.10	1,005.10	1,317.70	3,507.30
5	1,331.65	4,106.25	1,825.05	892.80	1,940.05	1,176.30	1,563.55	4,300.55
6	1,531.12	4,860.64	2,123.20	1,007.30	2,264.00	1,347.50	1,809.40	5,093.80
7	1,907.34	5,791.78	2,598.10	1,289.55	2,755.70	1,686.45	2,232.00	6,063.80
8	2,166.01	6,605.37	2,955.45	1,463.25	3,138.85	1,916.85	2,537.05	6,916.25
9	2,365.48	7,359.76	3,253.60	1,577.75	3,462.80	2,088.05	2,782.90	7,709.50
10	2,564.95	8,114.15	3,551.75	1,692.25	3,786.75	2,259.25	3,028.75	8,502.75
11	2,764.42	8,868.54	3,849.90	1,806.75	4,110.70	2,430.45	3,274.60	9,296.00
12 and Beyond	2,963.89	9,622.93	4,148.05	1,921.25	4,434.65	2,601.65	3,520.45	10,089.25

Tuition and fees are subject to change by the Board of Regents of Higher Education.

Montana University System
Academic Year Tuition and Mandatory Fees for Full-time Students
AY 2018 and AY 2019

Tuition

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
MSU Billings	4,396.80	4,484.88	17,162.40	17,678.16	6,595.20	6,728.40
MSU Bozeman	5,490.00	5,654.40	22,194.00	23,082.00	8,235.60	8,481.60
MSU Northern	4,402.44	4,496.68	16,602.44	17,096.68	6,603.66	6,745.02
UM MT Tech	5,434.80	5,706.96	20,185.44	20,790.96	8,152.32	8,560.08
UM Missoula	5,181.62	5,347.08	23,468.40	23,468.40	7,772.66	8,020.60
UM Western	4,308.00	4,523.00	15,450.00	15,914.00	6,460.80	6,785.00

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
City College at MSUB	2,472.00	2,472.00	7,021.92	7,374.00	3,708.00	3,708.00
Great Falls College MSU	2,621.00	2,752.00	9,185.00	9,644.00	3,931.50	4,128.00
Gallatin College MSU	2,494.80	2,619.60	10,394.40	10,914.00	3,742.80	3,930.00
Highlands College of MT Tech	2,498.64	2,623.68	7,949.76	8,347.44	3,747.84	3,935.52
Helena College UM	2,478.00	2,606.00	7,952.00	8,350.00	3,718.00	3,910.00
Missoula College UM	2,504.88	2,630.12	11,816.28	12,407.10	3,757.32	3,757.32
Bitterroot College UM	2,504.88	2,630.12	11,816.28	12,407.10	3,757.32	3,757.32

Mandatory Fees

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
MSU Billings	1,436.40	1,442.90	1,561.20	1,567.70	1,561.20	1,567.70
MSU Bozeman	1,589.38	1,589.38	1,877.38	1,877.38	1,877.38	1,877.38
MSU Northern	1,418.00	1,418.00	1,528.00	1,528.00	1,528.00	1,528.00
UM MT Tech	1,704.38	1,704.38	1,783.58	1,783.58	1,783.58	1,783.58
UM Missoula	1,865.46	1,865.46	1,937.46	1,937.46	1,937.46	1,937.46
UM Western	1,194.20	1,194.20	1,266.20	1,266.20	1,266.20	1,266.20

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
City College at MSUB	1,364.00	1,370.50	1,488.80	1,495.30	1,488.80	1,495.30
Great Falls College MSU	633.96	633.96	633.96	633.96	633.96	633.96
Gallatin College MSU	784.80	784.80	1,072.80	1,072.80	1,072.80	1,072.80
Highlands College of MT Tech	944.52	944.52	1,023.72	1,023.72	1,023.72	1,023.72
Helena College UM	751.00	751.00	837.00	837.00	837.00	837.00
Missoula College UM	1,225.28	1,225.28	1,297.28	1,297.28	1,837.92	1,837.92
Bitterroot College UM	1,225.28	1,225.28	1,297.28	1,297.28	1,837.92	1,837.92

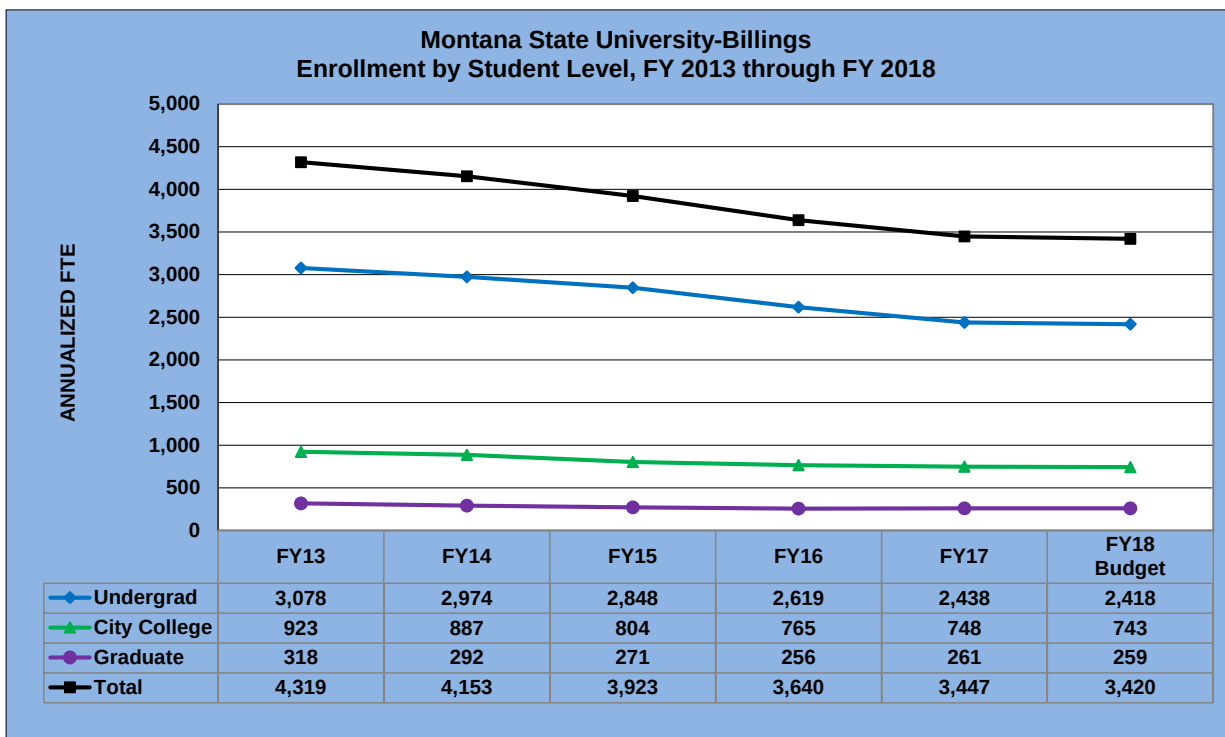
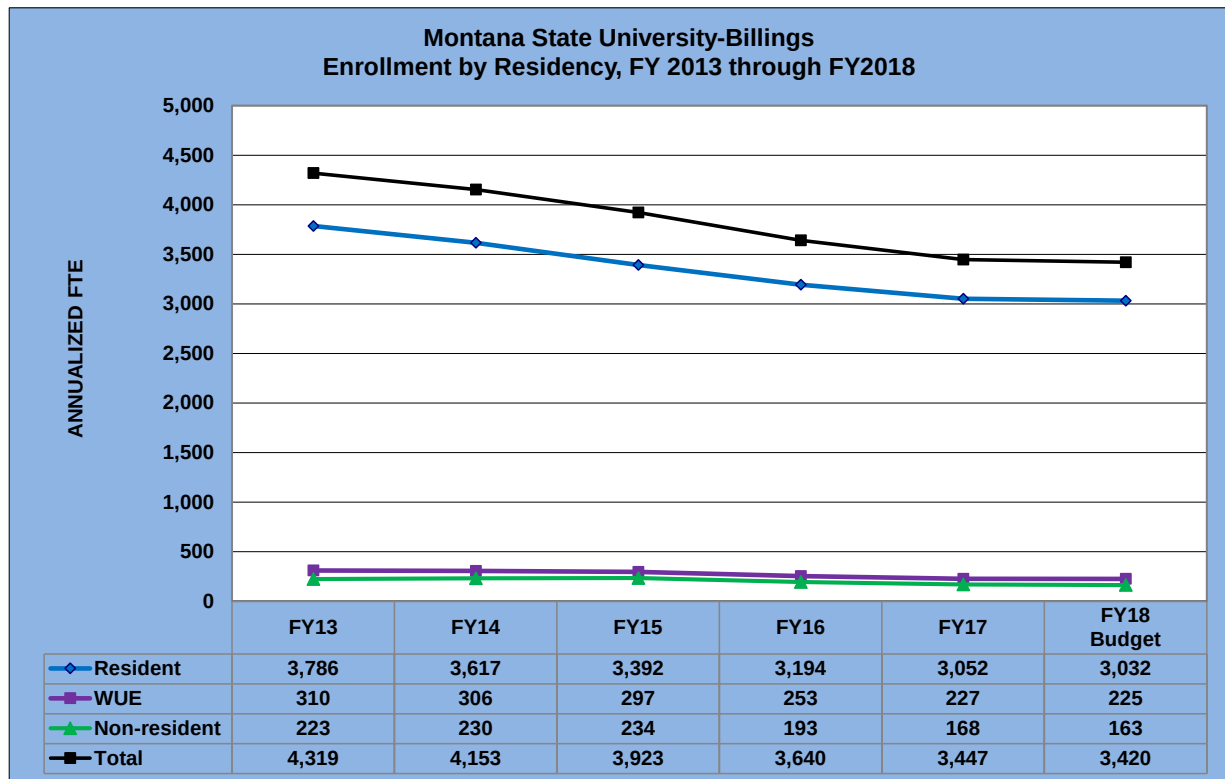
Total Tuition & Mandatory Fees

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
MSU Billings	5,833.20	5,927.78	18,723.60	19,245.86	8,156.40	8,296.10
MSU Bozeman	7,079.38	7,243.78	24,071.38	24,959.38	10,112.98	10,358.98
MSU Northern	5,820.44	5,914.68	18,130.44	18,624.68	8,131.66	8,273.02
UM MT Tech	7,139.18	7,411.34	21,969.02	22,574.54	9,935.90	10,343.66
UM Missoula	7,047.08	7,212.54	25,405.86	25,405.86	9,710.12	9,958.06
UM Western	5,502.20	5,717.20	16,716.20	17,180.20	7,727.00	8,051.20

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2018	AY 2019	AY 2018	AY 2019	AY 2018	AY 2019
City College at MSUB	3,836.00	3,842.50	8,510.72	8,869.30	5,196.80	5,203.30
Great Falls College MSU	3,254.96	3,385.96	9,818.96	10,277.96	4,565.46	4,761.96
Gallatin College MSU	3,279.60	3,404.40	11,467.20	11,986.80	4,815.60	5,002.80
Highlands College of MT Tech	3,443.16	3,568.20	8,973.48	9,371.16	4,771.56	4,959.24
Helena College UM	3,229.00	3,357.00	8,789.00	9,187.00	4,555.00	4,747.00
Missoula College UM	3,730.16	3,855.40	13,113.56	13,704.38	5,595.24	5,595.24
Bitterroot College UM	3,730.16	3,855.40	13,113.56	13,704.38	5,595.24	5,595.24

TAB H: Enrollment

**MSU Billings
Annualized Student FTE**





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MONTANA STATE UNIVERSITY-BILLINGS

STUDENT CHARACTERISTICS

FALL SEMESTER 2017

	University Campus	City College	Total Enrolled	Percent of Total 4401
ENROLLMENT				
Total Headcount	2,830	1,571	4,401	
Number of Part Time Students	877	961	1,838	41.8%
Number of Full Time Students	1,953	610	2,563	58.2%
Total Full-Time Equivalent Students (OCHE FTE)	2,508	688	3,196	
GENDER				
Women	1,886	921	2,807	63.8%
Men	944	650	1,594	36.2%
ETHNIC STATUS (Montana Race Methodology)				
American Indian	197	102	299	6.8%
Asian	27	14	41	0.9%
Black	35	14	49	1.1%
Hispanic	136	86	222	5.0%
Pacific Islander	11	1	12	0.3%
White	2,275	1,296	3,571	81.1%
Multi-Racial	41	20	61	1.4%
Unknown	29	33	62	1.4%
Non-Resident Alien	79	5	84	1.9%
GEOGRAPHIC ORIGINS				
Students from Yellowstone County	1,392	999	2,391	54.3%
Students from other Montana Counties	983	434	1,417	32.2%
Out-of-State Students	376	133	509	11.6%
Non-Resident Alien	79	5	84	1.9%
ON-CAMPUS vs. COMMUTER				
On-Campus Residents	320	77	397	9.0%
Commuter Students	2,510	1,494	4,004	91.0%
AGE DISTRIBUTION				
17 years or younger	7	394	401	9.1%
18 - 21	1,072	473	1,545	35.1%
22 - 24	540	194	734	16.7%
25 - 29	489	196	685	15.6%
30 - 39	425	195	620	14.1%
40 - 49	205	84	289	6.6%
50 - 61	77	30	107	2.4%
62 +	15	5	20	0.5%
Average Age of Undergraduates	25.3	24.0	24.8	
CLASS DISTRIBUTION				
First - Time Freshmen	421	207	628	14.3%
Continuing Freshmen	387	327	714	16.2%
Sophomores	406	283	689	15.7%
Juniors	449	132	581	13.2%
Seniors	658	88	746	17.0%
Post Baccalaureate	58	64	122	2.8%
Special Groups				
Early High School	-	466	466	10.6%
Nondegree Undergraduate	71	4	75	1.7%
Intensive English Language Program	-	-	-	0.0%
Total Undergraduates	2,450	1,571	4,021	91.4%
Masters	316	-	316	7.2%
Nondegree Graduate	64	-	64	1.5%
Total Graduates	380	-	380	8.6%
Grand Total Headcount	2,830	1,571	4,401	100.0%

**STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - OVERALL**

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	4,968	4,781	4,429	4,366	4,401	-11.4%	0.8%
Undergraduate Headcount	4,539	4,353	4,034	3,972	4,021	-11.4%	1.2%
Graduate Headcount	429	428	395	394	380	-11.4%	-3.6%
Part-Time Students	1,594	1,568	1,555	1,697	1,838	15.3%	8.3%
Full-Time Students	3,374	3,213	2,874	2,669	2,563	-24.0%	-4.0%
Total Student FTE (OCHE Methodology)	3,997	3,810	3,480	3,283	3,196	-20.0%	-2.6%
Undergraduate FTE	3,749	3,580	3,257	3,067	2,978	-20.6%	-2.9%
Graduate FTE	248	231	223	216	219	-11.9%	1.2%
FULL-TIME BY GENDER							
Women	1,974	1,913	1,721	1,549	1,523	-22.8%	-1.7%
Men	1,400	1,300	1,153	1,120	1,040	-25.7%	-7.1%
PART-TIME BY GENDER							
Women	1,111	1,102	1,081	1,166	1,284	15.6%	10.1%
Men	483	466	474	531	554	14.7%	4.3%
ETHNIC STATUS (MT Race Methodology)							
American Indian	314	286	275	272	299	-4.8%	9.9%
Asian	46	49	40	40	41	-10.9%	2.5%
Black	53	54	43	50	49	-7.5%	-2.0%
Hispanic	194	202	199	210	222	14.4%	5.7%
Pacific Islander	11	14	9	11	12	9.1%	9.1%
White	4,110	3,928	3,652	3,563	3,571	-13.1%	0.2%
Multi-Racial	43	40	46	51	61	41.9%	19.6%
Unknown	42	63	52	63	62	47.6%	-1.6%
Non-Resident Alien	155	145	113	106	84	-45.8%	-20.8%
GEOGRAPHIC ORIGINS							
From Yellowstone County	2,584	2,529	2,373	2,360	2,391	-7.5%	1.3%
From other Montana Counties	1,704	1,593	1,490	1,453	1,417	-16.8%	-2.5%
Out-of-State (All U.S.)	525	514	453	447	509	-3.0%	13.9%
Non-Resident Alien	155	145	113	106	84	-45.8%	-20.8%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	552	524	427	428	397	-28.1%	-7.2%
Commuters	4,416	4,257	4,002	3,938	4,004	-9.3%	1.7%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	25.4	24.9	25.0	24.9	24.8	-2.4%	-0.6%
CLASS DISTRIBUTION							
First - Time Freshmen	736	761	672	664	628	-14.7%	-5.4%
Continuing Freshmen	868	757	712	687	714	-17.7%	3.9%
Sophomores	829	778	670	683	689	-16.9%	0.9%
Juniors	770	712	660	593	581	-24.5%	-2.0%
Seniors	942	943	895	797	746	-20.8%	-6.4%
Postbaccalaureate	143	120	119	114	122	-14.7%	7.0%
Special Groups							
Early High School	175	223	247	362	466	166.3%	28.7%
Nondegree Undergraduate	51	46	55	68	75	47.1%	10.3%
Intensive English Language Program	25	13	4	4	-	-100.0%	-100.0%
Total Undergraduates	4,539	4,353	4,034	3,972	4,021	-11.4%	1.2%
Masters	351	334	313	318	316	-10.0%	-0.6%
Nondegree Graduate	78	94	82	76	64	-17.9%	-15.8%
Total Graduates	429	428	395	394	380	-11.4%	-3.6%
Total Headcount	4,968	4,781	4,429	4,366	4,401	-11.4%	0.8%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - UNIVERSITY CAMPUS

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	3,660	3,502	3,154	2,961	2,830	-22.7%	-4.4%
Undergraduate Headcount	3,231	3,074	2,759	2,567	2,450	-24.2%	-4.6%
Graduate Headcount	429	428	395	394	380	-11.4%	-3.6%
Part-Time Students	1,042	980	923	890	877	-15.8%	-1.5%
Full-Time Students	2,618	2,522	2,231	2,071	1,953	-25.4%	-5.7%
Total Student FTE (OCHE Methodology)	3,088	2,974	2,711	2,508	2,508	-18.8%	0.0%
Undergraduate FTE	2,840	2,743	2,488	2,292	2,289	-19.4%	-0.1%
Graduate FTE	248	231	223	216	219	-11.9%	1.2%
FULL-TIME BY GENDER							
Women	1,646	1,611	1,409	1,286	1,263	-23.3%	-1.8%
Men	972	911	822	785	690	-29.0%	-12.1%
PART-TIME BY GENDER							
Women	732	689	662	632	623	-14.9%	-1.4%
Men	310	291	261	258	254	-18.1%	-1.6%
ETHNIC STATUS (MT Race Methodology)							
American Indian	226	202	199	183	197	-12.8%	7.7%
Asian	32	42	30	32	27	-15.6%	-15.6%
Black	39	41	30	34	35	-10.3%	2.9%
Hispanic	151	161	138	129	136	-9.9%	5.4%
Pacific Islander	11	13	8	9	11	0.0%	22.2%
White	2,983	2,843	2,575	2,406	2,275	-23.7%	-5.4%
Multi-Racial	34	27	31	32	41	20.6%	28.1%
Unknown	35	42	33	34	29	-17.1%	-14.7%
Non-Resident Alien	149	131	110	102	79	-47.0%	-22.5%
GEOGRAPHIC ORIGINS							
From Yellowstone County	1,779	1,691	1,522	1,455	1,392	-21.8%	-4.3%
From other Montana Counties	1,280	1,228	1,130	1,038	983	-23.2%	-5.3%
Out-of-State (All U.S.)	452	452	392	366	376	-16.8%	2.7%
Non-Resident Alien	149	131	110	102	79	-47.0%	-22.5%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	442	426	367	345	320	-27.6%	-7.2%
Commuters	3,218	3,076	2,787	2,616	2,510	-22.0%	-4.1%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	25.4	25.2	25.4	25.4	25.3	-0.5%	-0.4%
CLASS DISTRIBUTION							
First - Time Freshmen	460	528	417	430	421	-8.5%	-2.1%
Returning Freshmen	569	468	430	391	387	-32.0%	-1.0%
Sophomores	566	509	457	433	406	-28.3%	-6.2%
Juniors	612	566	514	450	449	-26.6%	-0.2%
Seniors	876	867	818	731	658	-24.9%	-10.0%
Postbaccalaureate	75	77	68	63	58	-22.7%	-7.9%
Special Groups							
Early High School							
Nondegree Undergraduate	48	46	51	65	71	47.9%	9.2%
Intensive English Language Program	25	13	4	4	-	-100.0%	-100.0%
Total Undergraduates	3,231	3,074	2,759	2,567	2,450	-24.2%	-4.6%
Masters	351	334	313	318	316	-10.0%	-0.6%
Nondegree Graduate	78	94	82	76	64	-17.9%	-15.8%
Total Graduates	429	428	395	394	380	-11.4%	-3.6%
Total Headcount	3,660	3,502	3,154	2,961	2,830	-22.7%	-4.4%

**STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - CITY COLLEGE**

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	1308	1279	1275	1405	1571	20.1%	11.8%
Undergraduate Headcount	1240	1236	1224	1354	1507	21.5%	11.3%
Post Bacc Headcount	68	43	51	51	64	-5.9%	25.5%
Part-Time Students	552	588	632	807	961	74.1%	19.1%
Full-Time Students	756	691	643	598	610	-19.3%	2.0%
Total Student FTE (OCHE Methodology)	909	837	769	775	688	-24.3%	-11.2%
Undergraduate FTE	909	837	769	775	688	-24.3%	-11.2%
Graduate FTE							
FULL-TIME BY GENDER							
Women	328	302	312	263	260	-20.7%	-1.1%
Men	428	389	331	335	350	-18.2%	4.5%
PART-TIME BY GENDER							
Women	379	413	419	534	661	74.4%	23.8%
Men	173	175	213	273	300	73.4%	9.9%
ETHNIC STATUS (MT Race Methodology)							
American Indian	88	84	76	89	102	15.9%	14.6%
Asian	14	7	10	8	14	0.0%	75.0%
Black	14	13	13	16	14	0.0%	-12.5%
Hispanic	43	41	61	81	86	100.0%	6.2%
Pacific Islander	-	1	1	2	1		-50.0%
White	1127	1085	1077	1157	1296	15.0%	12.0%
Multi-Racial	9	13	15	19	20	122.2%	5.3%
Unknown	7	21	19	29	33	371.4%	13.8%
Non-Resident Alien	6	14	3	4	5	-16.7%	25.0%
GEOGRAPHIC ORIGINS							
From Yellowstone County	805	838	851	905	999	24.1%	10.4%
From other Montana Counties	424	365	360	415	434	2.4%	4.6%
Out-of-State (All U.S.)	73	62	61	81	133	82.2%	64.2%
Non-Resident Alien	6	14	3	4	5	-16.7%	25.0%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	110	98	60	83	77	-30.0%	-7.2%
Commuters	1198	1181	1215	1322	1494	24.7%	13.0%
AVERAGE AGE							
Average Age - Undergraduate	25.3	24.2	24.2	24.0	24.0	-5.1%	-0.3%
CLASS DISTRIBUTION							
First - Time Freshmen	276	233	255	234	207	-25.0%	-11.5%
Returning Freshmen	299	289	282	296	327	9.4%	10.5%
Sophomores	263	269	213	250	283	7.6%	13.2%
Juniors	158	146	146	143	132	-16.5%	-7.7%
Seniors	66	76	77	66	88	33.3%	33.3%
Post Baccalaureate	68	43	51	51	64	-5.9%	25.5%
Special Groups:							
Early High School	175	223	247	362	466	166.3%	28.7%
Nondegree Undergraduate	3	0	4.00	3	4	33.3%	33.3%
Total Undergraduates	1308	1279	1275	1405	1571	20.1%	11.8%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - COLLEGE OF ALLIED HEALTH PROFESSIONS
as determined by Student Major1

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	574	580	520	467	477	-16.9%	2.1%
Undergraduate Headcount	458	471	423	368	375	-18.1%	1.9%
Graduate Headcount	116	109	97	99	102	-12.1%	3.0%
Part-Time Students	115	121	128	113	118	2.6%	4.4%
Full-Time Students	459	459	392	354	359	-21.8%	1.4%
Total Student FTE (OCHE Methodology)	336	335	324	285	297	-11.8%	4.1%
Undergraduate FTE	238	243	248	209	214	-10.0%	2.5%
Graduate FTE	99	92	77	76	83	-16.0%	8.5%
FULL-TIME BY GENDER							
Women	317	313	266	243	252	-20.5%	3.7%
Men	142	146	126	111	107	-24.6%	-3.6%
PART-TIME BY GENDER							
Women	80	86	100	90	95	18.8%	5.6%
Men	35	35	28	23	23	-34.3%	0.0%
ETHNIC STATUS (MT Race Methodology)							
American Indian	30	34	40	38	46	53.3%	21.1%
Hispanic	28	29	25	18	20	-28.6%	11.1%
Black	3	8	6	2	4	33.3%	100.0%
Asian	7	8	8	5	2	-71.4%	-60.0%
White	486	477	417	383	385	-20.8%	0.5%
Pacific Islander	4	4	3	2	1	-75.0%	-50.0%
Multi-Racial	10	6	5	3	5	-50.0%	66.7%
Unknown	4	10	7	8	8	100.0%	0.0%
Non-Resident Alien	2	4	9	8	6	200.0%	-25.0%
GEOGRAPHIC ORIGINS							
From Yellowstone County	265	262	236	199	193	-27.2%	-3.0%
From other Montana Counties	218	222	193	178	198	-9.2%	11.2%
Out-of-State (All U.S.)	89	92	82	82	80	-10.1%	-2.4%
Non-Resident Alien	2	4	9	8	6	200.0%	-25.0%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	50	62	55	52	43	-14.0%	-17.3%
Commuters	524	518	465	415	434	-17.2%	4.6%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	26.7	26.4	26.7	26.9	27.4	2.8%	1.9%
CLASS DISTRIBUTION							
First - Time Freshmen	53	53	44	36	39	-26.4%	8.3%
Returning Freshmen	56	72	63	49	58	3.6%	18.4%
Sophomores	100	80	78	81	66	-34.0%	-18.5%
Juniors	110	111	87	69	83	-24.5%	20.3%
Seniors	136	148	144	128	118	-13.2%	-7.8%
Postbaccalaureate	3	7	7	5	11	266.7%	120.0%
Special Groups							
Early High School							
Nondegree Undergraduate	-	-	-	-	-		
Intensive English Language Program	-	-	-	-	-		
Total Undergraduates	458	471	423	368	375	-18.1%	1.9%
Masters	116	109	97	99	102	-12.1%	3.0%
Nondegree Graduate	-	-	-	-	-		
Total Graduates	116	109	97	99	102	-12.1%	3.0%
Total Headcount	574	580	520	467	477	-16.9%	2.1%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - COLLEGE OF ARTS AND SCIENCES
as determined by Student Major1

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	1,442	1,318	1,181	1,101	996	-30.9%	-9.5%
Undergraduate Headcount	1,391	1,263	1,132	1,061	958	-31.1%	-9.7%
Graduate Headcount	51	55	49	40	38	-25.5%	-5.0%
Part-Time Students	375	308	297	283	275	-26.7%	-2.8%
Full-Time Students	1,067	1,010	884	818	721	-32.4%	-11.9%
Total Student FTE (OCHE Methodology)	1,910	1,780	1,584	1,484	1,510	-20.9%	1.8%
Undergraduate FTE	1,874	1,744	1,550	1,457	1,484	-20.8%	1.9%
Graduate FTE	36	36	34	27	26	-27.7%	-4.4%
FULL-TIME BY GENDER							
Women	644	633	533	485	466	-27.6%	-3.9%
Men	423	377	351	333	255	-39.7%	-23.4%
PART-TIME BY GENDER							
Women	258	208	204	183	178	-31.0%	-2.7%
Men	117	100	93	100	97	-17.1%	-3.0%
ETHNIC STATUS (MT Race Methodology)							
American Indian	97	73	77	61	62	-36.1%	1.6%
Hispanic	70	72	61	65	58	-17.1%	-10.8%
Black	19	22	13	19	16	-15.8%	-15.8%
Asian	12	20	13	14	15	25.0%	7.1%
White	1,174	1,073	959	888	803	-31.6%	-9.6%
Pacific Islander	3	4	2	5	6	100.0%	20.0%
Multi-Racial	16	13	13	12	10	-37.5%	-16.7%
Unknown	21	18	16	15	10	-52.4%	-33.3%
Non-Resident Alien	30	23	27	22	16	-46.7%	-27.3%
GEOGRAPHIC ORIGINS							
From Yellowstone County	796	704	638	635	583	-26.8%	-8.2%
From other Montana Counties	442	423	374	312	272	-38.5%	-12.8%
Out-of-State (All U.S.)	174	168	142	132	125	-28.2%	-5.3%
Non-Resident Alien	30	23	27	22	16	-46.7%	-27.3%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	188	162	152	149	127	-32.4%	-14.8%
Commuters	1,254	1,156	1,029	952	869	-30.7%	-8.7%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	25.4	25.0	24.9	24.9	24.9	-1.9%	0.0%
CLASS DISTRIBUTION							
First - Time Freshmen	196	202	169	209	162	-17.3%	-22.5%
Returning Freshmen	264	203	163	154	160	-39.4%	3.9%
Sophomores	224	238	220	198	173	-22.8%	-12.6%
Juniors	268	226	223	185	184	-31.3%	-0.5%
Seniors	402	365	335	290	260	-35.3%	-10.3%
Postbaccalaureate	37	29	22	25	19	-48.6%	-24.0%
Special Groups							
Early High School							
Nondegree Undergraduate	-	-	-	-	-		
Intensive English Language Program	-	-	-	-	-		
Total Undergraduates	1,391	1,263	1,132	1,061	958	-31.1%	-9.7%
Masters	51	55	49	40	38	-25.5%	-5.0%
Nondegree Graduate	-	-	-	-	-		
Total Graduates	51	55	49	40	38	-25.5%	-5.0%
Total Headcount	1,442	1,318	1,181	1,101	996	-30.9%	-9.5%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON -COLLEGE OF BUSINESS
as determined by Student Major1

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	766	741	673	641	627	-18.1%	-2.2%
Undergraduate Headcount	766	741	673	641	627	-18.1%	-2.2%
Graduate Headcount	-	-	-	-	-		
Part-Time Students	210	215	199	187	174	-17.1%	-7.0%
Full-Time Students	556	526	474	454	453	-18.5%	-0.2%
Total Student FTE (OCHE Methodology)	472	490	458	415	394	-16.5%	-5.0%
Undergraduate FTE	469	487	457	415	394	-16.0%	-5.0%
Graduate FTE	3	3	1	-	-	-100.0%	
FULL-TIME BY GENDER							
Women	289	271	232	210	223	-22.8%	6.2%
Men	267	255	242	244	230	-13.9%	-5.7%
PART-TIME BY GENDER							
Women	148	143	128	123	116	-21.6%	-5.7%
Men	62	72	71	64	58	-6.5%	-9.4%
ETHNIC STATUS (MT Race Methodology)							
American Indian	57	44	34	37	36	-36.8%	-2.7%
Hispanic	25	21	24	18	23	-8.0%	27.8%
Black	4	8	7	8	10	150.0%	25.0%
Asian	4	6	6	7	6	50.0%	-14.3%
White	588	576	536	509	496	-15.6%	-2.6%
Pacific Islander	3	4	2	1	-	-100.0%	-100.0%
Multi-Racial	3	6	5	6	13	333.3%	116.7%
Unknown	7	5	3	3	5	-28.6%	66.7%
Non-Resident Alien	75	71	56	52	38	-49.3%	-26.9%
GEOGRAPHIC ORIGINS							
From Yellowstone County	300	306	286	272	275	-8.3%	1.1%
From other Montana Counties	306	276	256	257	239	-21.9%	-7.0%
Out-of-State (All U.S.)	85	88	75	60	75	-11.8%	25.0%
Non-Resident Alien	75	71	56	52	38	-49.3%	-26.9%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	88	82	68	66	60	-31.8%	-9.1%
Commuters	678	659	605	575	567	-16.4%	-1.4%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	26.7	26.7	26.8	27.3	26.6	-0.6%	-2.6%
CLASS DISTRIBUTION							
First - Time Freshmen	67	72	62	54	78	16.4%	44.4%
Returning Freshmen	136	102	108	100	93	-31.6%	-7.0%
Sophomores	156	135	104	98	108	-30.8%	10.2%
Juniors	159	155	148	143	127	-20.1%	-11.2%
Seniors	215	236	215	214	193	-10.2%	-9.8%
Postbaccalaureate	33	41	36	32	28	-15.2%	-12.5%
Special Groups							
Early High School							
Nondegree Undergraduate	-	-	-	-	-		
Intensive English Language Program	-	-	-	-	-		
Total Undergraduates	766	741	673	641	627	-18.1%	-2.2%
Masters	-	-	-	-	-		
Nondegree Graduate	-	-	-	-	-		
Total Graduates	-	-	-	-	-		
Total Headcount	766	741	673	641	627	-18.1%	-2.2%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON -COLLEGE OF EDUCATION
as determined by Student Major1

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	575	530	524	522	481	-16.3%	-7.9%
Undergraduate Headcount	365	331	321	289	263	-27.9%	-9.0%
Graduate Headcount	210	199	203	233	218	3.8%	-6.4%
Part-Time Students	194	190	180	198	194	0.0%	-2.0%
Full-Time Students	381	340	344	324	287	-24.7%	-11.4%
Total Student FTE (OCHE Methodology)	369	368	344	324	307	-17.0%	-5.2%
Undergraduate FTE	259	269	233	211	197	-23.9%	-6.7%
Graduate FTE	111	99	112	113	110	-0.9%	-2.4%
FULL-TIME BY GENDER							
Women	318	289	301	283	244	-23.3%	-13.8%
Men	63	51	43	41	43	-31.7%	4.9%
PART-TIME BY GENDER							
Women	157	162	147	163	157	0.0%	-3.7%
Men	37	28	33	35	37	0.0%	5.7%
ETHNIC STATUS (MT Race Methodology)							
American Indian	20	31	34	29	30	50.0%	3.4%
Hispanic	20	15	16	17	19	-5.0%	11.8%
Black	5	-	2	3	2	-60.0%	-33.3%
Asian	2	2	2	4	3	50.0%	-25.0%
White	519	475	461	454	411	-20.8%	-9.5%
Pacific Islander	1	1	-	1	2	100.0%	100.0%
Multi-Racial	3	1	3	5	7	133.3%	40.0%
Unknown	3	3	5	5	5	66.7%	0.0%
Non-Resident Alien	2	2	1	4	2	0.0%	-50.0%
GEOGRAPHIC ORIGINS							
From Yellowstone County	257	245	227	216	195	-24.1%	-9.7%
From other Montana Counties	232	209	228	230	214	-7.8%	-7.0%
Out-of-State (All U.S.)	84	74	68	72	70	-16.7%	-2.8%
Non-Resident Alien	2	2	1	4	2	0.0%	-50.0%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	44	41	36	34	34	-22.7%	0.0%
Commuters	531	489	488	488	447	-15.8%	-8.4%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	23.8	23.9	23.6	23.0	23.0	-3.3%	0.0%
CLASS DISTRIBUTION							
First - Time Freshmen	39	45	42	38	31	-20.5%	-18.4%
Returning Freshmen	53	45	46	44	34	-35.8%	-22.7%
Sophomores	70	47	49	54	51	-27.1%	-5.6%
Juniors	71	74	55	50	54	-23.9%	8.0%
Seniors	123	117	124	99	87	-29.3%	-12.1%
Postbaccalaureate	2	-	3	1	-	-100.0%	-100.0%
Special Groups							
Early High School							
Nondegree Undergraduate	7	3	2	4	6	-14.3%	50.0%
Intensive English Language Program	-	-	-	-	-		
Total Undergraduates	365	331	321	290	263	-27.9%	-9.3%
Masters	184	170	167	179	176	-4.3%	-1.7%
Nondegree Graduate	26	29	36	53	42	61.5%	-20.8%
Total Graduates	210	199	203	232	218	3.8%	-6.0%
Total Headcount	575	530	524	522	481	-16.3%	-7.9%

STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - UNDESIGNATED COLLEGE
as determined by Student Major1

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ENROLLMENT							
Total Headcount	303	333	256	230	249	-17.8%	8.3%
Undergraduate Headcount	251	268	210	208	227	-9.6%	9.1%
Graduate Headcount	52	65	46	22	22	-57.7%	0.0%
Part-Time Students	148	146	119	109	116	-21.6%	6.4%
Full-Time Students	155	187	137	121	133	-14.2%	9.9%
Total Student FTE (OCHE Methodology)	-	-	-	-	-		
Undergraduate FTE	-	-	-	-	-		
Graduate FTE	-	-	-	-	-		
FULL-TIME BY GENDER							
Women	78	105	77	65	78	0.0%	20.0%
Men	77	82	60	56	55	-28.6%	-1.8%
PART-TIME BY GENDER							
Women	89	90	83	73	77	-13.5%	5.5%
Men	59	56	36	36	39	-33.9%	8.3%
ETHNIC STATUS (MT Race Methodology)							
American Indian	22	20	14	18	23	4.5%	27.8%
Hispanic	8	24	12	11	16	100.0%	45.5%
Black	8	3	2	2	3	-62.5%	50.0%
Asian	7	6	1	2	1	-85.7%	-50.0%
White	216	242	202	172	180	-16.7%	4.7%
Pacific Islander	-	-	1	-	2		
Multi-Racial	2	1	5	6	6	200.0%	0.0%
Unknown	-	6	2	3	1		-66.7%
Non-Resident Alien	40	31	17	16	17	-57.5%	6.3%
GEOGRAPHIC ORIGINS							
From Yellowstone County	161	174	135	133	146	-9.3%	9.8%
From other Montana Counties	82	98	79	61	60	-26.8%	-1.6%
Out-of-State (All U.S.)	20	30	25	20	26	30.0%	30.0%
Non-Resident Alien	40	31	17	16	17	-57.5%	6.3%
ON-CAMPUS vs. COMMUTER							
On-Campus Residents	72	79	56	44	56	-22.2%	27.3%
Commuters	231	254	200	186	193	-16.5%	3.8%
AVERAGE AGE-UNDERGRADUATE							
Average Age -Undergraduate	22.1	21.3	23.1	23.0	22.7	2.8%	-1.2%
CLASS DISTRIBUTION							
First - Time Freshmen	105	156	100	94	111	5.7%	18.1%
Returning Freshmen	60	46	50	44	42	-30.0%	-4.5%
Sophomores	16	9	6	2	8	-50.0%	300.0%
Juniors	4	-	1	3	1	-75.0%	-66.7%
Seniors	-	1	-	-	-		
Postbaccalaureate	1	3	-	-	-	-100.0%	
Special Groups							
Early High School							
Nondegree Undergraduate	41	43	49	61	65	58.5%	6.6%
Intensive English Language Program	25	13	4	4	-	-100.0%	-100.0%
Total Undergraduates	252	271	210	208	227	-9.9%	9.1%
Masters	-	-	-	-	-		
Nondegree Graduate	51	62	46	22	22	-56.9%	0.0%
Total Graduates	51	62	46	22	22	-56.9%	0.0%
Total Headcount	303	333	256	230	249	-17.8%	8.3%

HEADCOUNT BY MAJOR GROUPINGS								
FALL TERM COMPARISON								
	2013	2014	2015	2016	2017	% Change		
						13-17	16-17	
COLLEGE OF ALLIED HEALTH PROFESSIONS								
Counseling & Human Services	207	203	183	162	159	-23.2%	-1.9%	
Health Care Services	115	107	111	102	117	1.7%	14.7%	
Health & Human Performance	246	250	204	186	183	-25.6%	-1.6%	
Bachelor Applied Science	6	20	22	16	17		6.3%	
Grad - Pre Plan Study Provisional				1	1		0.0%	
TOTAL	574	580	520	467	477	-12.0%	2.1%	
COLLEGE OF ARTS & SCIENCES								
Art	57	53	49	48	47	-17.5%	-2.1%	
Biology	152	149	141	153	135	-11.2%	-11.8%	
Communication Arts/Theatre	143	134	119	88	92	-35.7%	4.5%	
Criminal Justice	149	129	115	98	98	-34.2%	0.0%	
English/Philosophy	75	74	65	63	55	-26.7%	-12.7%	
Environmental Studies	38	36	24	25	15	-60.5%	-40.0%	
History	83	75	76	77	58	-30.1%	-24.7%	
Mathematics	41	43	33	25	25	-39.0%	0.0%	
Modern Languages	12	13	11	9	10	-16.7%	11.1%	
Music	59	52	50	39	39	-33.9%	0.0%	
Physical Sciences	22	17	11	18	17	-22.7%	-5.6%	
Pre-Professional	210	204	177	191	125	-40.5%	-34.6%	
Psychology	173	148	136	117	120	-30.6%	2.6%	
Public Administration	10	15	8	3	1	-90.0%	-66.7%	
Sociology/Political Science/NAS	49	47	41	36	46	-6.1%	27.8%	
Associate of Arts/Science	17	21	17	16	13	-23.5%	-18.8%	
Bachelor Liberal Studies	106	76	84	65	63	-40.6%	-3.1%	
Bachelor Applied Science	46	32	21	28	36	-21.7%	28.6%	
Grad - Pre Plan Study Provisional			3	2	1		-50.0%	
TOTAL	1442	1318	1181	1101	996	-30.9%	-9.5%	
COLLEGE OF BUSINESS								
Business Admin: Accounting	256	218	201	207	207	-19.1%	0.0%	
Business Admin: Finance	74	75	71	66	47	-36.5%	-28.8%	
Business Admin: Information Systems	2							
Business Admin: Marketing	46	58	57	57	69	50.0%	21.1%	
Business Admin: Management	240	242	229	186	198	-17.5%	6.5%	
Business Admin: General	148	148	115	125	106	-28.4%	-15.2%	
TOTAL	766	741	673	641	627	-18.1%	-2.2%	
COLLEGE OF EDUCATION								
Undergraduate Degree Seeking	358	328	319	285	257	-28.2%	-9.8%	
Graduate Degree Seeking	184	170	167	179	176	-4.3%	-1.7%	
Non Degree	33	32	38	58	48	45.5%	-17.2%	
TOTAL	575	530	524	522	481	-16.3%	-7.9%	
NO COLLEGE DESIGNATED								
General Studies	185	212	157	143	162	-12.4%	13.3%	
Intensive English Lang	25	13	4	4	0	-100.0%	-100.0%	
Undergrad Non Degree	41	43	49	61	65	58.5%	6.6%	
Post Bacc Non Degree	52	65	46	22	22	-57.7%	0.0%	
TOTAL	303	333	256	230	249	-17.8%	8.3%	
TOTAL UNIVERSITY CAMPUS	3660	3502	3154	2961	2830	-18.8%	-4.4%	
CITY COLLEGE								
Business	169	164	169	145	153	-9.5%	5.5%	
Computer Technology	99	82	91	89	92	-7.1%	3.4%	
Industry	199	188	138	143	152	-23.6%	6.3%	
Nursing & Health Occupations	397	371	405	440	489	23.2%	11.1%	
Safety Occupations	35	48	34	38	39	11.4%	2.6%	
Transportation	110	96	99	94	77	-30.0%	-18.1%	
General Studies	116	107	87	89	97	-16.4%	9.0%	
Early High School	175	223	247	362	466	166.3%	28.7%	
Non Degree	8	-	5	5	6	-25.0%	20.0%	
TOTAL	1308	1279	1275	1405	1571	20.1%	11.8%	
TOTAL MSU BILLINGS	4968	4781	4429	4366	4401	-11.4%	0.8%	

STUDENT HEADCOUNT BY MAJOR AND CLASS LEVEL
FALL SEMESTER 2017

CIP Code	Major Code	Major1	Degree	Fresh	Soph	Junior	Senior	Post Bac	UG Non Deg	Gr Master	Gr Non Deg	Total
College of Allied Health Professions												
42.2802	280 280P	Human Services	BS	19	16	18	16	-	-	-	-	69
51.2399	261	Rehab/Rel Serv	AA	1	-	1	-	1	-	-	-	3
51.2399	270	Rehab/Rel Serv	BS	1	1	2	2	-	-	-	-	6
51.2399	272	Psychiatric Rehabilitation	BS	8	7	7	4	-	-	-	-	26
51.2399	421 421P	Clinical Rehab & Mental Health Coun	MS	-	-	-	-	-	-	47	-	47
51.2399	420 420P	Rehab Counseling	MS	-	-	-	-	-	-	8	-	8
Total Counseling & Human Services				29	24	28	22	1	-	55	-	159
51.3801	872, 872P	Nursing BS	BS	-	-	6	13	3	-	-	-	22
51.0701	185	Health Care Administration	BS	11	11	15	25	-	-	-	-	62
51.0701	300 300P	Health Care Administration	M	-	-	-	-	-	-	33	-	33
Total Health Care Administration				11	11	21	38	3	-	33	-	117
13.1314	188 188P	HHP-Teacher Certification Opt	BS	7	7	8	9	1	-	-	-	32
31.0504	184 184P	HHP-Health Promotion Opt	BS	-	-	-	-	-	-	-	-	-
31.0501	186 186P	HHP-Human Performance Opt	BS	41	16	20	22	4	-	-	-	103
31.0504	176 176P	HHP-Health & Wellness Option	BS	2	-	2	2	-	-	-	-	6
31.0101	189 189P	Outdoor Adventure Leadership	BS	7	7	4	9	2	-	-	-	29
51.0913	451 451P	Athletic Training MSAT	MS	-	-	-	-	-	-	13	-	13
31.0504	452	Exercise & Sport Leadership	MS	-	-	-	-	-	-	-	-	-
Total Health & Human Performance				57	30	34	42	7	-	13	-	183
30.9999	885	Bachelor Applied Science	B	-	1	-	16	-	-	-	-	17
51.9999	331P	Grad Degree-PrePlan Approval	M	-	-	-	-	-	-	1	-	1
College of Allied Health Professions				97	66	83	118	11	-	102	-	477
College of Arts & Sciences												
50.0701	500	Art General	BA	11	2	4	4	1	-	-	-	22
50.0702	505	Art Fine Arts Option	BFA	1	-	1	6	1	-	-	-	9
13.1302	102 102P 104P	Art Teaching Cert Opt	BA	6	2	2	6	-	-	-	-	16
Total Art				18	4	7	16	2	-	-	-	47
13.1322	112P	Biology Teaching Opt	BS	-	1	-	-	-	-	-	-	1
13.1316	516 516P	Broadfield Science Tchng Opt	BS	1	3	1	2	-	-	-	-	7
30.0101	515	Broadfield Science	BS	-	1	-	-	-	-	-	-	1
26.0101	510	Biology	BA	-	2	1	3	1	-	-	-	7
26.0101	600	Biology	BS	37	14	15	18	4	-	-	-	88
26.0502	602	Biology Medical Lab	BS	5	5	7	7	1	-	-	-	25
26.1305	603	Biology Environmental Science	BS	2	1	-	1	-	-	-	-	4
51.1102	696	Pre-Medicine	BS	2	-	-	-	-	-	-	-	2
Total Biology				47	27	24	31	6	-	-	-	135
09.0901	521	Communication - Org Comm	BA	1	10	5	4	-	-	-	-	20
09.0102	520	Communication - Mass	BA	5	4	8	5	2	-	-	-	24
50.0501	523	Communication - Theatre	BA	-	-	-	-	-	-	-	-	-
09.0902	525	Public Relations	BS	3	9	8	8	-	-	-	-	28
09.0902	472 472P	Public Relations	MS	-	-	-	-	-	-	20	-	20
Total Communication Arts/Theatre				9	23	21	17	2	-	20	-	92
43.0104	655	Criminal Justice	BS	44	12	17	25	-	-	-	-	98
23.0101	535	English	BA	5	5	10	8	-	-	-	-	28
13.1305	152 152P	English Teaching Cert Opt	BA	9	6	3	9	-	-	-	-	27
Total English/Philosophy				14	11	13	17	-	-	-	-	55
03.0103	874	Environmental Studies	BA	2	4	4	5	-	-	-	-	15
54.0101	545	History	BA	1	1	4	10	-	-	-	-	16
13.1328	192 192P	History Teaching Cert Opt	BA	11	7	7	16	1	-	-	-	42
Total History				12	8	11	26	1	-	-	-	58
27.0101	630	Mathematics	BS	2	3	2	5	-	-	-	-	12
13.1311	202 202P	Math Teaching Cert Opt	BS	3	3	3	4	-	-	-	-	13
Total Mathematics				5	6	5	9	-	-	-	-	25
16.0905	590	Spanish	BA	4	-	1	1	3	-	-	-	9
13.1330	232 232P	Spanish Teaching Cert Opt	BA	-	-	1	-	-	-	-	-	1
Total Modern Languages				4	-	2	1	3	-	-	-	10
50.0901	560	Music	BA	1	2	-	-	-	-	-	-	3
50.1003	563	Music Business Option	BA	2	-	-	2	-	-	-	-	4
50.0903	561	Music Performance	BA	4	1	3	7	-	-	-	-	15
13.1312	214 214P	Music Teaching Cert Opt	BA	7	2	4	4	-	-	-	-	17
Total Music				14	5	7	13	-	-	-	-	39
40.0501	610	Chemistry	BS	6	3	3	4	1	-	-	-	17
13.1323	132 132P	Chemistry Teaching Opt	BS	-	-	-	-	-	-	-	-	-
Total Physical Sciences				6	3	3	4	1	-	-	-	17

STUDENT HEADCOUNT BY MAJOR AND CLASS LEVEL FALL SEMESTER 2017												
CIP Code	Major Code	Major1	Degree	Fresh	Soph	Junior	Senior	Post Bac	UG Non Deg	Gr Master	Gr Non Deg	Total
15.9999	684	Pre-Engineering	Pre-Prof	15	6	-	1	-	-	-	-	22
51.0602	680	Pre-Prof Dental Hygiene	Pre-Prof	-	-	-	-	-	-	-	-	-
51.1105	689	Pre-Nursing	Pre-Prof	52	25	11	1	2	-	-	-	91
51.1103	698	Pre-Pharmacy	Pre-Prof	3	6	-	-	-	-	-	-	9
51.1199	695	Pre-Physical Therapy	Pre-Prof	2	-	1	-	-	-	-	-	3
Total Pre-Professional				72	37	12	2	2	-	-	-	125
42.0101	691	Psychology-Applied	AA	-	1	1	-	1	-	-	-	3
42.0101	570 640	Psychology	BS/BA	45	15	18	22	1	-	-	-	101
42.0101	470 470P	Psychology	MS	-	-	-	-	-	-	16	-	16
Total Psychology				45	16	19	22	2	-	16	-	120
44.0401	471 471P	Public Administration	M	-	-	-	-	-	-	1	-	1
45.1101	580 650	Sociology	BS/BA	3	1	4	5	-	-	-	-	13
45.1001	581	Political Science	BS	11	8	7	7	-	-	-	-	33
13.1317	688	Political Science Tchg Opt	BS	-	-	-	-	-	-	-	-	-
Total Sociology				14	9	11	12	-	-	-	-	46
24.0102	898 899	Associate of Arts/Science	AA/AS	6	6	1	-	-	-	-	-	13
24.0101	877	Bachelor Liberal Studies	BS	3	4	18	38	-	-	-	-	63
30.9999	875 875C	Bachelor of Applied Science	B	1	2	10	23	-	-	-	-	36
24.0102	321P	Grad Degree-PrePlan Approval	M	-	-	-	-	-	-	1	-	1
College of Arts & Sciences				316	177	185	261	19	-	38	-	996
College of Business												
52.0101	800 800P	Business Administration: Accounting	BS	52	33	31	71	20	-	-	-	207
52.0101	825 825P	Business Administration: Finance	BS	13	10	11	11	2	-	-	-	47
52.0101	860 860P	Business Administration: Marketing	BS	14	16	16	22	1	-	-	-	69
52.0101	870 870P	Business Administration: Management	BS	71	30	46	49	2	-	-	-	198
52.0101	835 835P	Business Administration: General	BS	20	20	23	40	3	-	-	-	106
College of Business				170	109	127	193	28	-	-	-	627
College of Education												
13.0101	255	Professional Studies Education	AA	3	3	2	-	-	-	-	-	8
13.1202	140 140P	Elementary Ed	BS	49	32	41	59	-	-	-	-	181
13.1315	165 165P	Reading	BS	2	1	2	5	-	-	-	-	10
13.1001	145P	Secondary Education Option	BS	-	-	-	-	-	-	-	-	-
13.1001	240 240P	Special Education P-12	BS	9	15	11	23	-	-	-	-	58
13.1001	250	Special Ed - Secondary BSSED	BS	-	-	-	-	-	-	-	-	-
Total Undergraduate Degree Seeking				63	51	56	87	-	-	-	-	257
13.0301	355 355P	Curriculum and Instruction	MED	-	-	-	-	-	-	71	-	71
13.1210	342	Early Childhood	MED	-	-	-	-	-	-	-	-	-
13.1321	343 343P	Educational Technology	MED	-	-	-	-	-	-	-	-	-
13.1321	363, 363P	Online Instructional Tech	MED	-	-	-	-	-	-	1	-	1
13.0101	350 350P 353 393	Interdisciplinary Studies	MED	-	-	-	-	-	-	5	-	5
13.1315	346 346P	Reading	MED	-	-	-	-	-	-	10	-	10
13.1101	348 348P	School Counseling	MED	-	-	-	-	-	-	43	-	43
13.1001	395 395P	Special Education Advanced Studies	MS	-	-	-	-	-	-	29	-	29
13.1001	398 398P	Special Education Generalist	MS	-	-	-	-	-	-	10	-	10
13.0101	341P	Grad - Pre Plan Approval	M	-	-	-	-	-	-	7	-	7
Total Graduate Degree Seeking				-	-	-	-	-	-	176	-	176
13.1001	315 315P	Certification	TER	-	-	-	-	-	-	-	14	14
Null	320B	Endorsement Biology	ND	-	-	-	-	-	-	-	-	-
13.0101	320	Endorsement Education	ND	-	-	-	-	-	-	-	2	2
Null	320I	Endorsement History	ND	-	-	-	-	-	-	-	-	-
Null	320J	Endorsement Mathematics	ND	-	-	-	-	-	-	-	-	-
Null	320S	Endorsement Spanish	ND	-	-	-	-	-	-	-	-	-
Null	322	Endorsement School Counselor	ND	-	-	-	-	-	-	-	1	1
13.1001	100E 324	Endorsement Special Education	ND	-	-	-	-	-	6	-	24	30
Null	301E	Endorsement Special Ed Supervisor	ND	-	-	-	-	-	-	-	1	1
Total Non Degree				-	-	-	-	-	6	-	42	48
College Education				63	51	56	87	-	6	176	42	481
No College Designated												
24.0102	900	General Studies	000000	153	8	1	-	-	-	-	-	162
24.0102	IELP	Intensive English Language Program	000000	-	-	-	-	-	-	-	-	-
Null	995	Undergrad Non-Degree	ND	-	-	-	-	22	43	-	-	65
Null	310	Post Bacc Non Degree	ND	-	-	-	-	-	-	-	22	22
No College Designated				153	8	1	-	22	43	-	22	249
Total University Campus				799	411	452	659	80	49	316	64	2,830

STUDENT HEADCOUNT BY MAJOR AND CLASS LEVEL FALL SEMESTER 2017												
CIP Code	Major Code	Major1	Degree	Fresh	Soph	Junior	Senior	Post Bac	UG Non Deg	Gr Master	Gr Non Deg	Total
City College												
52.0302	061 061P	Account Technology	AAS	10	8	5	3	2	-	-	-	28
52.0399	088 088P	Accounting Assist	CER	2	-	-	-	1	-	-	-	3
52.0401	077 077P	Administrative Assist	AAS	-	-	-	-	-	-	-	-	-
52.1001	051	Applied Human Resources	AS	5	3	2	1	-	-	-	-	11
52.1001	036 036P	General Business	AAS	7	5	1	-	-	-	-	-	13
52.0204	048	Business Administration	AS	21	27	16	4	-	-	-	-	68
52.1001	052	Human Resources	AS	4	8	3	-	-	-	-	-	15
52.1001	053 053P	Human Resources	CER	1	2	-	-	1	-	-	-	4
51.0716	084 084P	Medical Admin Assistant	AAS	2	8	1	-	-	-	-	-	11
52.0401	091	Office Assistant	CER	-	-	-	-	-	-	-	-	-
Total Business				52	61	28	8	4	-	-	-	153
11.0901	057	Comp Desktop/Network Sup	AAS	4	7	3	-	-	-	-	-	14
11.0201	056 056P	Comp Prog & Application	AAS	27	10	3	5	-	-	-	-	45
11.0901	060 060P	Computer Sys Technology	AAS	15	8	2	2	4	-	-	-	31
11.0901	049 049P	Networking Technology	AS	1	-	-	-	-	-	-	-	1
11.0901	059	Networking Technology	CER	-	1	-	-	-	-	-	-	1
Total Computer Technology				47	26	8	7	4	-	-	-	92
46.0201	044, 044P	Construction Tech-Carpentry	AAS	-	-	-	-	-	-	-	-	-
46.0201	046	Construction Tech-Carpentry	CAS	-	-	-	-	-	-	-	-	-
15.1301	062	Drafting Technology	CER	-	-	-	-	-	-	-	-	-
15.1301	078, 078P	Drafting Technology	AAS	-	-	-	-	-	-	-	-	-
15.1301	081	Drafting Technology	AS	-	-	-	-	-	-	-	-	-
15.0499	096, 096P	Process Plant Technology	AAS	23	11	15	6	1	-	-	-	56
15.0503	087	Power Plant Tech	AAS	-	-	-	-	-	-	-	-	-
15.0503	032 032P	Sustainable Energy Technician	CAS	2	1	-	-	-	-	-	-	3
15.0503	033, 033P	Sustainable Energy Technician	AAS	11	8	3	3	-	-	-	-	25
48.0506	086 086P	Welding & Metal Fabrication	CER	-	2	1	-	-	-	-	-	3
48.0508	031 031P 038	Welding & Metal Fabrication	AAS	41	18	4	1	1	-	-	-	65
Total Industry				77	40	23	10	2	-	-	-	152
51.0713	043	Medical Coding & Insur Billing	CER	12	6	3	3	3	-	-	-	27
51.3801	063 063P	Nursing	AS	102	61	32	32	29	-	-	-	256
51.3805	042 042P	Pharmacy Tech	CAS	2	2	-	2	-	-	-	-	6
51.3901	041P 041	Licensed Practical Nurse	CAS	2	5	2	2	-	-	-	-	11
51.0904	093 093P	Paramedic	AAS	14	6	3	4	3	-	-	-	30
51.3901	092 092P	Practical Nurse	AAS	28	10	1	2	8	-	-	-	49
51.0909	010	Pre Surgical Tech (All Second Majors)	000000	-	-	-	-	-	-	-	-	-
51.0602	012	Pre Prof Dental Hygiene	000000	17	5	-	-	-	-	-	-	22
51.0911	045 045P	Radiologic Tech	AAS	46	11	17	9	5	-	-	-	88
Total Nursing & Health Occupations				223	106	58	54	48	-	-	-	489
43.0104	072	Criminal Justice	AS	20	3	-	-	-	-	-	-	23
43.0201	050	Fire Services	AS	8	6	-	2	-	-	-	-	16
Total Safety Occupations				28	9	-	2	-	-	-	-	39
47.0603	064P 064	Auto Coll Repair Rfng	CER	-	-	-	-	-	-	-	-	-
47.0603	066 066P	Auto Coll Repair Rfng	AAS	8	2	1	-	-	-	-	-	11
47.0604	069 069P	Auto Technology	CER	3	-	-	-	-	-	-	-	3
47.0604	068 068P	Auto Technology	AAS	11	12	4	1	1	-	-	-	29
47.0605	074	Diesel Technology	CER	-	-	-	-	-	-	-	-	-
47.0605	075 075P	Diesel Technology	AAS	18	9	5	1	1	-	-	-	34
Total Transportation				40	23	10	2	2	-	-	-	77
Null	097	Early High School	ND	-	6	-	-	-	460	-	-	466
24.0102	005	General Studies	AS	65	20	5	5	2	-	-	-	97
Null	098	Non Degree	ND	-	-	-	-	2	4	-	-	6
Total City College				532	291	132	88	64	464	-	-	1,571
Total University Campus				799	411	452	659	80	49	316	64	2830
GRAND TOTAL				1,331	702	584	747	144	513	316	64	4,401

**STUDENT CREDIT HOURS and FTE TAUGHT BY COURSE SUBJECT CODE
FALL SEMESTER 2017**

		STUDENT CREDIT HOURS					FTE		
Course Subject Code	Course Subject Description	LD UG SCH	UD UG SCH	GR SCH	Total SCH	% of College	UG FTE (UG SCH/15)	GR FTE (GR SCH/12)	Total FTE
College of Allied Health Professions									
DENT	Dental	-	-	-	-	0.0%	-	-	-
HADM	Health Care Administration	-	594	318	912	21.7%	39.6	26.5	66.1
NRSG	Nursing RN to BSN	-	174	-	174	4.1%	11.6	-	11.6
Health Administration		-	768	318	1,086	25.8%	51.2	26.5	77.7
ACT	Activities: General	234	37	-	271	6.4%	18.1	-	18.1
AHAT	Allied Hlth: Athletic Training	54	-	-	54	1.3%	3.6	-	3.6
ATEP	Athletic Training Program	-	-	88	88	2.1%	-	7.3	7.3
CHTH	Community Health	57	24	-	81	1.9%	5.4	-	5.4
COA	Coaching	39	-	-	39	0.9%	2.6	-	2.6
ECP	Emergency Care Provider	84	-	-	84	2.0%	5.6	-	5.6
HEE	Health Enhancement	-	96	-	96	2.3%	6.4	-	6.4
HHP	Health & Human Performance	-	-	51	51	1.2%	-	4.3	4.3
HTH	Health	114	130	32	276	6.6%	16.3	2.7	18.9
KIN	Kinesiology	177	309	-	486	11.6%	32.4	-	32.4
NUTR	Nutrition	-	30	6	36	0.9%	2.0	0.5	2.5
REC	Outdoor Recreation	202	109	-	311	7.4%	20.7	-	20.7
Health and Human Performance		961	735	177	1,873	44.5%	113.1	14.8	127.8
HS	Human Services	45	268	-	313	7.4%	20.9	-	20.9
REHA	Rehabilitation	90	294	499	883	21.0%	25.6	41.6	67.2
SIGN	Languages: Sign	51	-	-	51	1.2%	3.4	-	3.4
Rehabilitation and Human Services		186	562	499	1,247	29.6%	49.9	41.6	91.5
TOTAL COLLEGE		1,147	2,065	994	4,206	100%	214.1	82.8	297.0
College of Arts & Sciences									
A&SC	Arts and Sciences	465	-	-	465	2.1%	31.0	-	31.0
A&SC		465	-	-	465	2.1%	31.0	-	31.0
ARTH	Art History	318	66	-	384	1.7%	25.6	-	25.6
ARTZ	Visual & Studio Arts	492	90	6	588	2.6%	38.8	0.5	39.3
PHOT	Photography	201	-	-	201	0.9%	13.4	-	13.4
Art		1,011	156	6	1,173	5.2%	77.8	0.5	78.3
BCH	Biochemistry	-	123	-	123	0.5%	8.2	-	8.2
BIOB	General Biology	1,288	21	-	1,309	5.8%	87.3	-	87.3
BIOE	Ecological Biology	-	74	-	74	0.3%	4.9	-	4.9
BIOH	Human Biology	-	427	-	427	1.9%	28.5	-	28.5
BIOM	Microbiology	144	106	-	250	1.1%	16.7	-	16.7
BIOO	Organismal Biology	-	-	-	-	0.0%	-	-	-
CHMY	Chemistry	925	185	-	1,110	4.9%	74.0	-	74.0
EGEN	Engineering: General	16	-	-	16	0.1%	1.1	-	1.1
GEO	Geology	288	-	-	288	1.3%	19.2	-	19.2
NUTR	Nutrition	114	-	-	114	0.5%	7.6	-	7.6
PHSX	Physics	347	1	-	348	1.5%	23.2	-	23.2
SCIN	Sciences	159	-	-	159	0.7%	10.6	-	10.6
Biology/Physical Science		3,281	937	-	4,218	18.7%	281.2	-	281.2
COMT	Communication & Theatre	-	-	138	138	0.6%	-	11.5	11.5
COMX	Communication	993	565	-	1,558	6.9%	103.9	-	103.9
FILM	Film	72	-	-	72	0.3%	4.8	-	4.8
JRNL	Journalism	36	-	-	36	0.2%	2.4	-	2.4
THTR	Theatre	75	-	-	75	0.3%	5.0	-	5.0
Communication Theatre		1,176	565	138	1,879	8.3%	116.1	11.5	127.6
CRWR	Creative Writing	111	46	-	157	0.7%	10.5	-	10.5
ENST	Environmental Studies	-	30	-	30	0.1%	2.0	-	2.0
FRCH	French	108	-	-	108	0.5%	7.2	-	7.2
GRMN	German	44	-	-	44	0.2%	2.9	-	2.9
LANG	Languages	63	42	-	105	0.5%	7.0	-	7.0
LING	Linguistics	36	72	-	108	0.5%	7.2	-	7.2
LIT	Literature	204	210	3	417	1.8%	27.6	0.3	27.9
PHL	Philosophy	627	-	-	627	2.8%	41.8	-	41.8
RLST	Religious Studies	96	-	-	96	0.4%	6.4	-	6.4
SPNS	Spanish	378	80	4	462	2.0%	30.5	0.3	30.9
WRIT	Writing	2,256	87	-	2,343	10.4%	156.2	-	156.2
English/Philosophy		3,923	567	7	4,497	19.9%	299.3	0.6	299.9

STUDENT CREDIT HOURS and FTE TAUGHT BY COURSE SUBJECT CODE FALL SEMESTER 2017									
STUDENT CREDIT HOURS							FTE		
Course Subject Code	Course Subject Description	LD UG SCH	UD UG SCH	GR SCH	Total SCH	% of College	UG FTE (UG SCH/15)	GR FTE (GR SCH/12)	Total FTE
ENST	Environmental Studies	9	9	-	18	0.1%	1.2	-	1.2
HONR	Honors	45	21	-	66	0.3%	4.4	-	4.4
Independent Studies		54	30	-	84	0.4%	5.6	-	5.6
HSTA	History - American	1,068	66	6	1,140	5.0%	75.6	0.5	76.1
HSTR	History - World	369	153	6	528	2.3%	34.8	0.5	35.3
MSG	Military Science	-	-	-	-	0.0%	-	-	-
MSL	Military Science	27	15	-	42	0.2%	2.8	-	2.8
History		1,464	234	12	1,710	7.6%	113.2	1.0	114.2
CSCI	Computer Science & Programming	28	-	-	28	0.1%	1.9	-	1.9
M	Mathematics	1,835	93	-	1,928	8.5%	128.5	-	128.5
STAT	Statistics	995	-	-	995	4.4%	66.3	-	66.3
Mathematics		2,858	93	-	2,951	13.1%	196.7	-	196.7
MUSE	Music Education	21	-	-	21	0.1%	1.4	-	1.4
MUSI	Music	672	88	-	760	3.4%	50.7	-	50.7
MUST	Music Technology	20	8	-	28	0.1%	1.9	-	1.9
Music		713	96	-	809	3.6%	53.9	-	53.9
PSYC	Psychology	-	-	139	139	0.6%	-	11.6	11.6
PSYX	Psychology	1,122	482	-	1,604	7.1%	106.9	-	106.9
Psychology		1,122	482	139	1,743	7.7%	106.9	11.6	118.5
CJUS	Criminal Justice	33	60	-	93	0.4%	6.2	-	6.2
GPHY	Geography	531	-	-	531	2.4%	35.4	-	35.4
NASX	Native American Studies	555	18	-	573	2.5%	38.2	-	38.2
POLS	Political Science	-	-	3	3	0.0%	-	0.3	0.3
PSCI	Political Science	555	186	3	744	3.3%	49.4	0.3	49.7
SOCI	Sociology	699	401	3	1,103	4.9%	73.3	0.3	73.6
WGSS	Women & Gender Studies	-	-	-	-	0.0%	-	-	-
Sociology/PolSci/NAS		2,373	665	9	3,047	13.5%	202.5	0.8	203.3
TOTAL COLLEGE		18,440	3,825	311	22,576	100.0%	1,484.3	25.9	1,510.3
College of Business									
ACTG	Accounting	597	858	-	1,455	24.6%	97.0	-	97.0
BFIN	Business Finance	-	336	-	336	5.7%	22.4	-	22.4
BGEN	Business: General	600	529	-	1,129	19.1%	75.3	-	75.3
BMGT	Business: Management	-	855	-	855	14.5%	57.0	-	57.0
BMIS	Business: Mgmt Info Systems	-	378	-	378	6.4%	25.2	-	25.2
BMKT	Business: Marketing	-	726	-	726	12.3%	48.4	-	48.4
CAPP	Computer Applications	366	-	-	366	6.2%	24.4	-	24.4
ECNS	Economics	618	48	-	666	11.3%	44.4	-	44.4
TOTAL COLLEGE		2,181	3,730	-	5,911	100%	394.1	-	394.1
College of Education									
EDCI	Curriculum & Instruction	-	-	306	306	7.2%	-	25.5	25.5
EDEC	Early Childhood Education	-	102	-	102	2.4%	6.8	-	6.8
EDF	Educational Foundations	-	-	75	75	1.8%	-	6.3	6.3
EDSP	Special Education	129	348	64	541	12.7%	31.8	5.3	37.1
EDU	Education K-12	551	1,507	47	2,105	49.3%	137.2	3.9	141.1
LSCI	Library Science	225	-	-	225	5.3%	15.0	-	15.0
RD	Reading	90	-	86	176	4.1%	6.0	7.2	13.2
SCOU	School Counseling	-	-	330	330	7.7%	-	27.5	27.5
SPED	Special Education	-	-	409	409	9.6%	-	34.1	34.1
TOTAL COLLEGE		995	1,957	1,317	4,269	100%	196.8	109.8	306.6
TOTAL UNIVERSITY CAMPUS									
		22,763	11,577	2,622	36,962	--	2,289.3	218.5	2,507.8

STUDENT CREDIT HOURS and FTE TAUGHT BY COURSE SUBJECT CODE FALL SEMESTER 2017									
		STUDENT CREDIT HOURS					FTE		
Course Subject Code	Course Subject Description	LD UG SCH	UD UG SCH	GR SCH	Total SCH	% of College	UG FTE (UG SCH/15)	GR FTE (GR SCH/12)	Total FTE
City College									
ACTG	Accounting	243	-	-	243	2.4%	16.2	-	16.2
AHMS	Allied Health Medical Support	-	-	-	-	0.0%	-	-	-
BGEN	Business: General	201	-	-	201	1.9%	13.4	-	13.4
BMGT	Business: Management	237	-	-	237	2.3%	15.8	-	15.8
BMKT	Business: Marketing	33	-	-	33	0.3%	2.2	-	2.2
TASK	Technical Admin Skills	-	-	-	-	0.0%	-	-	-
Business		714	-	-	714	6.9%	47.6	-	47.6
CAPP	Computer Applications	666	-	-	666	6.5%	44.4	-	44.4
CSCI	Computer Science & Programming	420	-	-	420	4.1%	28.0	-	28.0
HIT	Health Information Technology	57	-	-	57	0.6%	3.8	-	3.8
ITS	Information Technology Systems	355	-	-	355	3.4%	23.7	-	23.7
MART	Media Arts	-	-	-	-	0.0%	-	-	-
NTS	Networking Technology Systems	284	-	-	284	2.8%	18.9	-	18.9
Computer Technology		1,782	-	-	1,782	17.3%	118.8	-	118.8
CSTN	Construction Trades	186	-	-	186	1.8%	12.4	-	12.4
DDSN	Drafting Design	-	-	-	-	0.0%	-	-	-
ELCT	Electrical Technology	36	-	-	36	0.3%	2.4	-	2.4
ETEC	Electronics Technology	89	-	-	89	0.9%	5.9	-	5.9
HVC	Heating, Vent, AC & Refrig	33	-	-	33	0.3%	2.2	-	2.2
MART	Media Arts	-	-	-	-	0.0%	-	-	-
NRGY	Sustainable Energy	120	-	-	120	1.2%	8.0	-	8.0
PPT	Process Plant Technology	378	-	-	378	3.7%	25.2	-	25.2
WLDG	Welding	716	-	-	716	6.9%	47.7	-	47.7
Industry		1,558	-	-	1,558	15.1%	103.9	-	103.9
COMX	Communication	246	-	-	246	2.4%	16.4	-	16.4
M	Mathematics	1,711	-	-	1,711	16.6%	114.1	-	114.1
WRIT	Writing	369	-	-	369	3.6%	24.6	-	24.6
General Studies		2,326	-	-	2,326	22.5%	155.1	-	155.1
AHMS	Allied Health Medical Support	402	-	-	402	3.9%	26.8	-	26.8
AHXR	Radiologic Technology	378	-	-	378	3.7%	25.2	-	25.2
BIOH	Human Biology	762	-	-	762	7.4%	50.8	-	50.8
ECP	Emergency Care Provider	342	-	-	342	3.3%	22.8	-	22.8
HLTH	Health Occupations	-	-	-	-	0.0%	-	-	-
NRSRG	Nursing	931	-	-	931	9.0%	62.1	-	62.1
PHAR	Pharmacy	90	-	-	90	0.9%	6.0	-	6.0
Nursing and Health Occupations		2,905	-	-	2,905	28.1%	193.7	-	193.7
FIRE	Fire Science	122	-	-	122	1.2%	8.1	-	8.1
Safety Occupations		122	-	-	122	1.2%	8.1	-	8.1
ABDY	Autobody	90	-	-	90	0.9%	6.0	-	6.0
AST	Auto Service Technician	219	-	-	219	2.1%	14.6	-	14.6
DST	Diesel Service Technician	241	-	-	241	2.3%	16.1	-	16.1
TRID	Trade & Industry	367	-	-	367	3.6%	24.5	-	24.5
Transportation		917	-	-	917	8.9%	61.1	-	61.1
TOTAL CITY COLLEGE		10,324	-	-	10,324	100%	688.3	-	688.3
TOTAL MSU BILLINGS		33,087	11,577	2,622	47,286		2,977.6	218.5	3,196.1

**STUDENT CREDIT HOUR PRODUCTION - LOWER DIVISION UNDERGRADUATE
FALL SEMESTER**

LOWER DIVISION SCH						% Change	
		2013	2014	2015	2016	2017	13-17 16-17
College of Allied Health Professions							
DENT	Dental	-	-	-	-	-	
HADM	Health Care Administration	99	75	78	-	-	-100.0%
NRS	Nursing						
Health Care Services		99	75	78	-	-	-100.0%
ACT	Activities: General	237	296	307	294	234	-1.3% -20.4%
AHAT	Allied Hlth: Athletic Training	60	54	63	51	54	-10.0% 5.9%
ATEP	Athletic Training Program				-	-	
CHTH	Community Health	51	57	15	-	57	11.8%
COA	Coaching	57	27	57	54	39	-31.6% -27.8%
ECP	Emergency Care Provider	32	32	83	62	84	162.5% 35.5%
HEE	Health Enhancement	-	-	-	-	-	
HHP	Health & Human Performance	57	63	-	-	-	-100.0%
HTH	Health	156	156	192	165	114	-26.9% -30.9%
KIN	Kinesiology	245	229	206	129	177	-27.8% 37.2%
NUTR	Nutrition	-	-	-	-	-	
REC	Outdoor Recreation	215	224	171	220	202	-6.0% -8.2%
Health and Human Performance		1,110	1,138	1,094	975	961	-13.4% -1.4%
HS	Human Services	95	92	80	84	45	-52.6% -46.4%
REHA	Rehabilitation	78	81	84	78	90	15.4% 15.4%
SIGN	Languages: Sign	-	48	54	63	51	-19.0%
Rehabilitation and Human Services		173	221	218	225	186	7.5% -17.3%
TOTAL COLLEGE ALLIED HEALTH		1,382	1,434	1,390	1,200	1,147	-17.0% -4.4%
College of Arts & Sciences							
A&SC	Arts and Sciences	690	697	521	511	465	-32.6% -9.0%
A&SC		690	697	521	511	465	-32.6% -9.0%
ART	Art	-	-	-	-	-	
ARTH	Art History	495	522	363	312	318	-35.8% 1.9%
ARTZ	Visual & Studio Arts	604	580	582	487	492	-18.5% 1.0%
PHOT	Photography	-	-	-	126	201	59.5%
Art		1,099	1,102	945	925	1,011	-8.0% 9.3%
BCH	Biochemistry	-	-	-	-	-	
BIOB	General Biology	1,802	1,794	1,499	1,538	1,288	-28.5% -16.3%
BIOE	Ecological Biology	-	-	-	-	-	
BIOH	Human Biology	-	-	-	-	-	
BIOM	Microbiology	213	208	126	153	144	-32.4% -5.9%
BIOO	Organismal Biology	-	-	-	-	-	
CHMY	Chemistry	935	996	1,007	911	925	-1.1% 1.5%
EGEN	Engineering: General	-	-	57	38	16	-57.9%
ERTH	Earth Systems	-	-	-	-	-	
GEO	Geology	270	276	240	266	288	6.7% 8.3%
GPHY	Geography	738	772	743	688	-	-100.0% -100.0%
NUTR	Nutrition	171	159	171	120	114	-33.3% -5.0%
PHSX	Physics	540	468	385	348	347	-35.7% -0.3%
PHYS	Physics	-	-	-	-	-	
SCIN	Sciences	117	118	179	163	159	35.9% -2.5%
Biology/Physical Science		4,786	4,791	4,407	4,225	3,281	-31.4% -22.3%

**STUDENT CREDIT HOUR PRODUCTION - LOWER DIVISION UNDERGRADUATE
FALL SEMESTER**

LOWER DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
COMT	Communication & Theatre	-	-	-	-	-		
COMX	Communication	1,548	1,488	1,263	1,158	993	-35.9%	-14.2%
FILM	Film	309	240	168	123	72	-76.7%	-41.5%
JRNL	Journalism	27	42	63	60	36	33.3%	-40.0%
THTR	Theatre	244	98	117	105	75	-69.3%	-28.6%
Communication Theatre		2,128	1,868	1,611	1,446	1,176	-44.7%	-18.7%
CRWR	Creative Writing	174	90	102	114	111	-36.2%	-2.6%
ENGL	English	-	-	-	-	-		
ENST	Environmental Studies	-	-	-	-	-		
FRCH	French	96	71	76	81	108	12.5%	33.3%
GRMN	German	86	68	96	39	44	-48.8%	12.8%
LANG	Languages	57	60	43	30	63	10.5%	110.0%
LING	Linguistics	42	45	27	36	36	-14.3%	0.0%
LIT	Literature	168	162	117	213	204	21.4%	-4.2%
PHL	Philosophy	789	642	585	606	627	-20.5%	3.5%
RLST	Religious Studies	114	99	93	99	96	-15.8%	-3.0%
SPNS	Spanish	841	741	697	500	378	-55.1%	-24.4%
WRIT	Writing	2,508	1,911	1,590	1,524	2,256	-10.0%	48.0%
English/Philosophy		4,875	3,889	3,426	3,242	3,923	-19.5%	21.0%
HSTA	History - American	1,044	912	876	939	1,068	2.3%	13.7%
HSTR	History - World	606	435	516	384	369	-39.1%	-3.9%
MSG	Military Science	-	-	-	-	-		
MSL	Military Science	55	20	25	44	27	-50.9%	-38.6%
History		1,705	1,367	1,417	1,367	1,464	-14.1%	7.1%
ENST	Environmental Studies	51	45	24	18	9	-82.4%	-50.0%
HON	Honors	42	-	-	-	-	-100.0%	
HONR	Honors	-	33	33	36	45		25.0%
Independent Studies		93	78	57	54	54	-41.9%	0.0%
CSCI	Computer Science & Programming	56	96	60	44	28	-50.0%	-36.4%
M	Mathematics	1,959	2,118	1,912	1,757	1,835	-6.3%	4.4%
STAT	Statistics	1,288	1,088	1,038	985	995	-22.7%	1.0%
Mathematics		3,303	3,302	3,010	2,786	2,858	-13.5%	2.6%
MUSE	Music Education	11	15	30	8	21	90.9%	162.5%
MUSI	Music	713	934	840	626	672	-5.8%	7.3%
MUST	Music Technology	10	8	18	12	20	100.0%	66.7%
Music		734	957	888	646	713	-2.9%	10.4%
PSYC	Psychology	-	-	-	-	-		
PSYX	Psychology	1,095	1,074	906	975	1,122	2.5%	15.1%
Psychology		1,095	1,074	906	975	1,122	2.5%	15.1%
ANTY	Anthropology	105	99	-	-	-	-100.0%	
CJUS	Criminal Justice	84	51	54	30	33	-60.7%	10.0%
CRIM	Criminal Justice	-	-	-	-	-		
NASX	Native American Studies	474	525	510	429	555	17.1%	29.4%
GPHY	Geography	-	-	-	-	531		
POLS	Political Science	-	-	-	-	-		
PSCI	Political Science	381	378	309	324	555	45.7%	71.3%
SOCI	Sociology	1,014	906	756	672	699	-31.1%	4.0%
WGSS	Women & Gender Studies	-	-	-	-	-		
Sociology/PolSci/NAS		2,058	1,959	1,629	1,455	2,373	15.3%	63.1%
TOTAL COLLEGE ARTS & SCIENCES		22,566	21,084	18,817	17,632	18,440	-18.3%	4.6%

**STUDENT CREDIT HOUR PRODUCTION - LOWER DIVISION UNDERGRADUATE
FALL SEMESTER**

LOWER DIVISION SCH							% Change	
		2013	2014	2015	2016	2017	13-17	16-17
College of Business								
ACTG	Accounting	861	726	768	564	597	-30.7%	5.9%
BFIN	Business Finance	-	-	-	-	-		
BGEN	Business: General	702	657	642	579	600	-14.5%	3.6%
BMGT	Business: Management	-	-	-	-	-		
BMIS	Business: Mgmt Info Systems	195	153	105	90	-	-100.0%	-100.0%
BMKT	Business: Marketing	-	-	-	-	-		
CAPP	Computer Applications	297	384	285	306	366	23.2%	19.6%
ECNS	Economics	819	675	756	606	618	-24.5%	2.0%
TOTAL COLLEGE BUSINESS		2,874	2,595	2,556	2,145	2,181	-24.1%	1.7%
College of Education								
EC	Early Childhood	-	-	-	-	-		
EDCI	Curriculum & Instruction	-	-	-	-	-		
EDEC	Early Childhood Education	-	-	-	-	-		
EDF	Educational Foundations	-	-	-	-	-		
EDSP	Special Education	189	207	162	132	129	-31.7%	-2.3%
EDU	Education K-12	666	726	543	560	551	-17.3%	-1.6%
LS	Library Science	-	-	-	-	-		
LSCI	Library Science	219	210	216	159	225	2.7%	41.5%
RD	Reading	234	294	252	207	90	-61.5%	-56.5%
SCOU	School Counseling	-	-	-	-	-		
SPED	Special Education	-	-	-	-	-		
TOTAL COLLEGE EDUCATION		1,308	1,437	1,173	1,058	995	-23.9%	-6.0%
TOTAL UNIVERSITY CAMPUS		28,130	26,550	23,936	22,035	22,763	-19.1%	3.3%
CITY COLLEGE								
ACTG	Accounting	282	333	291	261	243	-13.8%	-6.9%
AHMS	Allied Health Medical Support	21	18	12	-	-		
BGEN	Business: General	156	138	141	261	201	28.8%	-23.0%
BMGT	Business: Management	204	153	162	138	237	16.2%	71.7%
BMKT	Business: Marketing	-	-	-	-	33		
CTBU	Business - COT	-	-	-	-	-		
HR	Human Resources	-	-	-	-	-		
TASK	Technical Admin Skills	159	105	126	27	-	-100.0%	-100.0%
Business		822	747	732	687	714	-13.1%	3.9%
CAPP	Computer Applications	807	730	738	585	666	-17.5%	13.8%
CMP	Data Processing	114	-	-	-	-	-100.0%	
CSCI	Computer Science & Programming	244	317	405	456	420	72.1%	-7.9%
CST	Computer Systems Technology	-	-	-	-	-		
DSGN	Design	-	-	-	-	-		
HIT	Health Information Technology					57		
ITS	Information Technology Systems	725	447	338	374	355	-51.0%	-5.1%
MART	Media Arts	36	21	36	-	-	-100.0%	
NTS	Networking Technology Systems	-	152	212	216	284		31.5%
Computer Technology		1,926	1,667	1,729	1,631	1,782	-7.5%	9.3%

**STUDENT CREDIT HOUR PRODUCTION - LOWER DIVISION UNDERGRADUATE
FALL SEMESTER**

LOWER DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
CSTN	Construction Trades	182	167	130	133	186	2.2%	39.8%
DDSN	Drafting Design	144	256	178	-	-	-100.0%	
DRFT	Drafting	-	-	-	-	-		
DSGN	Design	-	-	-	-	-		
ELCT	Electrical Technology	-	9	27	36	36		0.0%
ETEC	Electronics Technology	-	12	44	109	89		-18.3%
HVC	Heating, Vent, AC & Refrig	-	-	-	12	33		175.0%
MART	Media Arts	-	24	30	-	-		
NRGY	Sustainable Energy	-	27	50	81	120		48.1%
PPT	Process Plant Technology	508	414	462	507	378	-25.6%	-25.4%
PWRP	Power Plant	92	117	-	-	-	-100.0%	
SET	Sustainable Energy Technician	27	-	-	-	-	-100.0%	
WLDG	Welding	1,142	899	529	540	716	-37.3%	32.6%
Industry		2,095	1,925	1,450	1,418	1,558	-25.6%	9.9%
AHMS	Allied Health Medical Support	463	527	456	505	402	-13.2%	-20.4%
AHXR	Radiologic Technology	324	324	270	345	378	16.7%	9.6%
BIOH	Human Biology	754	791	840	795	762	1.1%	-4.2%
BIOL	Biology	-	-	-	-	-		
ECP	Emergency Care Provider	396	162	216	438	342	-13.6%	-21.9%
HLTH	Health Occupations	27	24	18	-	-	-100.0%	
NRSN	Nursing	1,026	922	972	813	931	-9.3%	14.5%
PARA	Paramedic	-	-	-	-	-		
PHAR	Pharmacy					90		
Nursing and Health Occupations		2,990	2,750	2,772	2,896	2,905	-2.8%	0.3%
FIRE	Fire Science	216	190	133	151	122	-43.5%	-19.2%
Safety Occupations		216	190	133	151	122	-43.5%	-19.2%
ABDY	Autobody	164	118	132	88	90	-45.1%	2.3%
AST	Auto Service Technician	246	164	193	260	219	-11.0%	-15.8%
AUTO	Automotive	-	-	-	-	-		
CSTN	Construction Trades	80	77	38	-	-	-100.0%	
DIES	Diesel Technology	-	-	-	-	-		
DST	Diesel Service Technician	292	366	291	399	241	-17.5%	-39.6%
TRID	Trade & Industry	696	493	576	515	367	-47.3%	-28.7%
Transportation		1,478	1,218	1,230	1,262	917	-38.0%	-27.3%
COMT	Communication & Theatre	-	-	-	-	-		
COMX	Communication	360	264	276	255	246	-31.7%	-3.5%
M	Mathematics	2,840	2,714	2,203	2,290	1,711	-39.8%	-25.3%
WRIT	Writing	909	1,077	1,011	1,038	369	-59.4%	-64.5%
General Studies		4,109	4,055	3,490	3,583	2,326	-43.4%	-35.1%
TOTAL CITY COLLEGE		13,636	12,552	11,536	11,628	10,324	-24.3%	-11.2%
TOTAL LD SCH MSU BILLINGS		41,766	39,102	35,472	33,663	33,087	-20.8%	-1.7%

**STUDENT CREDIT HOUR PRODUCTION - UPPER DIVISION UNDERGRADUATE
FALL SEMESTER**

UPPER DIVISION SCH							% Change	
		2013	2014	2015	2016	2017	13-17	16-17
College of Allied Health Professions								
DENT	Dental	35	-	36	18	-	-100.0%	-100.0%
HADM	Health Care Administration	453	456	558	486	594	31.1%	22.2%
NRSG						174		
Health Administration		488	456	594	504	768	57.4%	52.4%
ACT	Activities: General	92	62	84	55	37	-59.8%	-32.7%
AHAT	Allied Hlth: Athletic Training	-	-	-	-	-		
ATEP	Athletic Training Program							
CHTH	Community Health	81	60	57	27	24	-70.4%	-11.1%
COA	Coaching	-	-	-	18	-		-100.0%
ECP	Emergency Care Provider	-	-	-	-	-		
HEE	Health Enhancement	111	120	156	108	96	-13.5%	-11.1%
HHP	Health & Human Performance	-	-	-	-	-		
HTH	Health	176	226	169	119	130	-26.1%	9.2%
KIN	Kinesiology	335	307	307	279	309	-7.8%	10.8%
NUTR	Nutrition	42	33	27	9	30	-28.6%	233.3%
REC	Outdoor Recreation	111	105	116	108	109	-1.8%	0.9%
Health and Human Performance		948	913	916	723	735	-22.5%	1.7%
HS	Human Services	449	482	385	397	268	-40.3%	-32.5%
REHA	Rehabilitation	356	372	434	304	294	-17.4%	-3.3%
SIGN	Languages: Sign	-	-	-	-	-		
Rehabilitation and Human Services		805	854	819	701	562	-30.2%	-19.8%
TOTAL COLLEGE ALLIED HEALTH		2,241	2,223	2,329	1,928	2,065	-7.9%	7.1%
College of Arts & Sciences								
A&SC	Arts and Sciences	42	-	-	-	-	-100.0%	
A&SC		42	-	-	-	-	-100.0%	
ART	Art	-	-	-	-	-		
ARTH	Art History	55	126	108	84	66	20.0%	-21.4%
ARTZ	Visual & Studio Arts	131	121	125	125	90	-31.3%	-28.0%
PHOT	Photography	-	-	-	-	-		
Art		186	247	233	209	156	-16.1%	-25.4%
BCH	Biochemistry	92	110	100	111	123	33.7%	10.8%
BIOB	General Biology	46	75	70	47	21	-54.3%	-55.3%
BIOE	Ecological Biology	75	108	71	63	74	-1.3%	17.5%
BIOH	Human Biology	490	437	367	462	427	-12.9%	-7.6%
BIOM	Microbiology	93	93	73	64	106	14.0%	65.6%
BIOO	Organismal Biology	-	16	-	-	-		
CHMY	Chemistry	264	200	244	222	185	-29.9%	-16.7%
EGEN	Engineering: General	-	-	-	-	-		
ERTH	Earth Systems	20	-	-	-	-	-100.0%	
GEO	Geology	-	45	-	12	-		-100.0%
GPHY	Geography	36	-	27	16	-	-100.0%	-100.0%
NUTR	Nutrition	-	-	-	-	-		
PHSX	Physics	3	17	-	11	1	-66.7%	-90.9%
PHYS	Physics	-	-	-	-	-		
SCIN	Sciences	-	-	-	-	-		
Biology/Physical Science		1,119	1,101	952	1,008	937	-16.3%	-7.0%

**STUDENT CREDIT HOUR PRODUCTION - UPPER DIVISION UNDERGRADUATE
FALL SEMESTER**

UPPER DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
COMT	Communication & Theatre	-	-	-	-	-		
COMX	Communication	1,062	769	735	677	565	-46.8%	-16.5%
FILM	Film	-	-	-	-	-		
JRNL	Journalism	-	-	-	-	-		
THTR	Theatre	55	38	-	-	-	-100.0%	
Communication Theatre		1,117	807	735	677	565	-49.4%	-16.5%
CRWR	Creative Writing	30	39	102	67	46	53.3%	-31.3%
ENGL	English	-	-	-	-	-		
ENST	Environmental Studies	-	-	33	-	30		
FRCH	French	-	-	-	-	-		
GRMN	German	-	-	-	-	-		
LANG	Languages	108	51	3	-	42	-61.1%	
LING	Linguistics	48	90	75	48	72	50.0%	50.0%
LIT	Literature	225	228	240	213	210	-6.7%	-1.4%
PHL	Philosophy	75	54	-	-	-	-100.0%	
RLST	Religious Studies	42	24	18	24	-	-100.0%	-100.0%
SPNS	Spanish	121	105	69	110	80	-33.9%	-27.3%
WRIT	Writing	16	6	9	12	87	443.8%	625.0%
English/Philosophy		665	597	549	474	567	-14.7%	19.6%
HSTA	History - American	147	228	141	126	66	-55.1%	-47.6%
HSTR	History - World	207	168	96	96	153	-26.1%	59.4%
MSG	Military Science	-	-	-	-	-		
MSL	Military Science	24	9	3	3	15	-37.5%	400.0%
History		378	405	240	225	234	-38.1%	4.0%
ENST	Environmental Studies	54	49	18	32	9	-83.3%	-71.9%
HON	Honors	3	-	-	-	-	-100.0%	
HONR	Honors	-	-	15	9	21		133.3%
Independent Studies		57	49	33	41	30	-47.4%	-26.8%
CSCI	Computer Science & Programming	-	-	-	-	-		
M	Mathematics	169	111	105	82	93	-45.0%	13.4%
STAT	Statistics	-	-	-	-	-		
Mathematics		169	111	105	82	93	-45.0%	13.4%
MUSE	Music Education	1	-	2	-	-	-100.0%	
MUSI	Music	180	147	86	179	88	-51.1%	-50.8%
MUST	Music Technology	-	6	6	4	8		100.0%
Music		181	153	94	183	96	-47.0%	-47.5%
PSYC	Psychology	-	-	-	-	-		
PSYX	Psychology	747	683	644	502	482	-35.5%	-4.0%
Psychology		747	683	644	502	482	-35.5%	-4.0%
ANTY	Anthropology	-	-	-	-	-		
CJUS	Criminal Justice	105	153	60	57	60	-42.9%	5.3%
CRIM	Criminal Justice	-	-	-	-	-		
NASX	Native American Studies	30	45	45	30	18	-40.0%	-40.0%
GPHY	Geography					-		
POLS	Political Science	-	-	-	-	-		
PSCI	Political Science	124	62	106	153	186	50.0%	21.6%
SOCI	Sociology	576	661	637	576	401	-30.4%	-30.4%
WGSS	Women & Gender Studies	-	3	6	-	-		
Sociology/PolSci/NAS		835	924	854	816	665	-20.4%	-18.5%
TOTAL COLLEGE ARTS & SCIENCES		5,496	5,077	4,439	4,217	3,825	-30.4%	-9.3%

**STUDENT CREDIT HOUR PRODUCTION - UPPER DIVISION UNDERGRADUATE
FALL SEMESTER**

UPPER DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
College of Business								
ACTG	Accounting	1,107	1,038	837	969	858	-22.5%	-11.5%
BFIN	Business Finance	444	564	450	375	336	-24.3%	-10.4%
BGEN	Business: General	496	571	630	594	529	6.7%	-10.9%
BMGT	Business: Management	1,119	1,305	1,140	954	855	-23.6%	-10.4%
BMIS	Business: Mgmt Info Systems	402	477	462	411	378	-6.0%	-8.0%
BMKT	Business: Marketing	534	660	705	690	726	36.0%	5.2%
CAPP	Computer Applications	-	-	-	-	-		
ECNS	Economics	63	93	69	84	48	-23.8%	-42.9%
TOTAL COLLEGE BUSINESS		4,165	4,708	4,293	4,077	3,730	-10.4%	-8.5%
College of Education								
EC	Early Childhood	6	-	-	-	-	-100.0%	
EDCI	Curriculum & Instruction	-	-	-	-	-		
EDEC	Early Childhood Education	91	84	82	78	102	12.1%	30.8%
EDF	Educational Foundations	-	-	-	-	-		
EDSP	Special Education	451	535	412	356	348	-22.8%	-2.2%
EDU	Education K-12	2,014	1,967	1,824	1,679	1,507	-25.2%	-10.2%
LS	Library Science	-	-	-	-	-		
LSCI	Library Science	-	-	-	-	-		
RD	Reading	-	-	-	-	-		
SCOU	School Counseling	-	-	-	-	-		
SPED	Special Education	-	-	-	-	-		
TOTAL COLLEGE EDUCATION		2,562	2,586	2,318	2,113	1,957	-23.6%	-7.4%
TOTAL UNIVERSITY CAMPUS		14,464	14,594	13,379	12,335	11,577	-20.0%	-6.1%

**STUDENT CREDIT HOUR PRODUCTION - GRADUATE
FALL SEMESTER**

							% Change		
GRADUATE DIVISION SCH			2013	2014	2015	2016	2017	13-17	16-17
College of Allied Health Professions									
DENT	Dental		-	-	-	-	-		
HADM	Health Care Administration		392	443	371	362	318	-18.9%	-12.2%
NRSG	Nursing						-		
Health Administration			392	443	371	362	318	-18.9%	-12.2%
ACT	Activities: General		-	-	-	-	-		
AHAT	Allied Hlth: Athletic Training		-	148	132	-	-		
ATEP	Athletic Training Program					135	88		-34.8%
CHTH	Community Health		-	-	-	-	-		
COA	Coaching		-	-	-	-	-		
ECP	Emergency Care Provider		-	-	-	-	-		
HEE	Health Enhancement		-	-	-	-	-		
HHP	Health & Human Performance		233	52	50	38	51	-78.1%	34.2%
HTH	Health		6	12	14	9	32	433.3%	255.6%
KIN	Kinesiology		-	-	-	-	-		
NUTR	Nutrition		15	3	15	21	6	-60.0%	-71.4%
REC	Outdoor Recreation		-	-	-	-	-		
Health and Human Performance			254	215	211	203	177	-30.3%	-12.8%
HS	Human Services		-	3	-	-	-		
REHA	Rehabilitation		537	441	336	354	499	-7.1%	41.0%
SIGN	Languages: Sign		-	-	-	-	-		
Rehabilitation and Human Services			537	444	336	354	499	-7.1%	41.0%
TOTAL COLLEGE ALLIED HEALTH			1,183	1,102	918	919	994	-16.0%	8.2%
College of Arts & Sciences									
A&SC	Arts and Sciences		-	-	-	-	-		
A&SC			-	-	-	-	-		
ART	Art		-	-	-	-	-		
ARTH	Art History		-	-	-	3	-		-100.0%
ARTZ	Visual & Studio Arts		3	4	-	-	6	100.0%	
PHOT	Photography		-	-	-	-	-		
Art			3	4	-	3	6	100.0%	
BCH	Biochemistry		-	-	-	-	-		
BIOB	General Biology		-	-	-	-	-		
BIOE	Ecological Biology		-	-	-	-	-		
BIOH	Human Biology		-	-	-	-	-		
BIOM	Microbiology		-	-	-	-	-		
BIOO	Organismal Biology		-	-	-	-	-		
CHMY	Chemistry		-	-	-	-	-		
EGEN	Engineering: General		-	-	-	-	-		
ERTH	Earth Systems		-	-	-	-	-		
GEO	Geology		-	-	-	-	-		
GPHY	Geography		-	-	-	-	-		
NUTR	Nutrition		-	-	-	-	-		
PHSX	Physics		-	-	-	-	-		
PHYS	Physics		-	-	-	-	-		
SCIN	Sciences		-	-	-	-	-		
Biology/Physical Science			-	-	-	-	-		

**STUDENT CREDIT HOUR PRODUCTION - GRADUATE
FALL SEMESTER**

GRADUATE DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
COMT	Communication & Theatre	174	171	177	99	138	-20.7%	39.4%
COMX	Communication	-	-	3	3	-		-100.0%
FILM	Film	-	-	-	-	-		
JRNL	Journalism	-	-	-	-	-		
THTR	Theatre	-	-	-	-	-		
Communication Theatre		174	171	180	102	138	-20.7%	35.3%
CRWR	Creative Writing	-	-	-	-	-		
ENGL	English	-	-	-	-	-		
ENST	Environmental Studies	-	-	-	-	-		
FRCH	French	-	-	-	-	-		
GRMN	German	-	-	-	-	-		
LANG	Languages	-	-	-	-	-		
LING	Linguistics	-	-	-	-	-		
LIT	Literature	-	-	3	6	3		-50.0%
PHL	Philosophy	-	-	-	-	-		
RLST	Religious Studies	-	-	-	-	-		
SPNS	Spanish	1	-	6	-	4	300.0%	
WRIT	Writing	-	-	-	-	-		
English/Philosophy		1	-	9	6	7		16.7%
HSTA	History - American	6	6	3	3	6	0.0%	100.0%
HSTR	History - World	9	-	-	-	6	-33.3%	
MSG	Military Science	-	-	-	-	-		
MSL	Military Science	-	3	-	-	-		
History		15	9	3	3	12	-20.0%	300.0%
ENST	Environmental Studies	-	-	-	-	-		
HON	Honors	-	-	-	-	-		
HONR	Honors	-	-	-	-	-		
Independent Studies		-	-	-	-	-		
CSCI	Computer Science & Programming	-	-	-	-	-		
M	Mathematics	3	-	6	7	-	-100.0%	-100.0%
STAT	Statistics	-	-	-	-	-		
Mathematics		3	-	6	7	-	-100.0%	-100.0%
MUSE	Music Education	-	-	-	-	-		
MUSI	Music	-	-	-	-	-		
MUST	Music Technology	-	-	-	-	-		
Music		-	-	-	-	-		
PSYC	Psychology	153	141	150	195	139	-9.2%	-28.7%
PSYX	Psychology	-	-	-	-	-		
Psychology		153	141	150	195	139	-9.2%	-28.7%
ANTY	Anthropology	-	-	-	-	-		
CJUS	Criminal Justice	-	-	-	-	-		
CRIM	Criminal Justice	-	-	-	-	-		
NASX	Native American Studies	3	-	3	-	-	-100.0%	
GPHY	Geography	-	-	-	-	-		
POLS	Political Science	69	111	54	6	3	-95.7%	-50.0%
PSCI	Political Science	12	-	6	3	3	-75.0%	0.0%
SOCI	Sociology	-	-	-	-	3		
WGSS	Women & Gender Studies	-	-	-	-	-		
Sociology/PolSci/NAS		84	111	63	9	9	-89.3%	0.0%
TOTAL COLLEGE ARTS & SCIENCES		433	436	411	325	311	-28.2%	-4.3%

**STUDENT CREDIT HOUR PRODUCTION - GRADUATE
FALL SEMESTER**

GRADUATE DIVISION SCH		2013	2014	2015	2016	2017	% Change	
							13-17	16-17
College of Business								
ACTG	Accounting	33	39	12	-	-	-100.0%	
BFIN	Business Finance	3	-	-	-	-	-100.0%	
BGEN	Business: General	-	-	-	-	-		
BMGT	Business: Management	-	-	-	-	-		
BMIS	Business: Mgmt Info Systems	-	-	-	-	-		
BMKT	Business: Marketing	-	-	-	-	-		
CAPP	Computer Applications	-	-	-	-	-		
ECNS	Economics	-	-	-	-	-		
TOTAL COLLEGE BUSINESS		36	39	12	-	-	-100.0%	
College of Education								
EC	Early Childhood	-	-	-	-	-		
EDCI	Curriculum & Instruction	372	397	431	413	306	-17.7%	-25.9%
EDEC	Early Childhood Education	-	-	-	-	-		
EDF	Educational Foundations	201	114	162	138	75	-62.7%	-45.7%
EDSP	Special Education	17	15	36	63	64	276.5%	1.6%
EDU	Education K-12	32	15	32	29	47	46.9%	62.1%
LS	Library Science	-	-	-	-	-		
LSCI	Library Science	-	-	-	-	-		
RD	Reading	75	75	91	57	86	14.7%	50.9%
SCOU	School Counseling	207	238	224	233	330	59.4%	41.6%
SPED	Special Education	425	339	362	418	409	-3.8%	-2.2%
TOTAL COLLEGE EDUCATION		1,329	1,193	1,338	1,351	1,317	-0.9%	-2.5%
TOTAL UNIVERSITY CAMPUS								
		2,981	2,770	2,679	2,595	2,622	-12.0%	1.0%

**STUDENT CREDIT HOUR PRODUCTION - ALL LEVELS UNIVERSITY CAMPUS
FALL SEMESTER**

							% Change	
Total University Campus SCH							13-17	16-17
							13-17	16-17
College of Allied Health Professions								
DENT	Dental	35	-	36	18	-	-100.0%	-100.0%
HADM	Health Care Administration	944	974	1,007	848	912	-3.4%	7.5%
NRSG						174		
Health Administration		979	974	1,043	866	1,086	10.9%	25.4%
ACT	Activities: General	329	358	391	349	271	-17.6%	-22.3%
AHAT	Allied Hlth: Athletic Training	60	202	195	51	54	-10.0%	5.9%
ATEP	Athletic Training	-	-	-	135	88		-34.8%
CHTH	Community Health	132	117	72	27	81	-38.6%	200.0%
COA	Coaching	57	27	57	72	39	-31.6%	-45.8%
ECP	Emergency Care Provider	32	32	83	62	84	162.5%	35.5%
HEE	Health Enhancement	111	120	156	108	96	-13.5%	-11.1%
HHP	Health & Human Performance	290	115	50	38	51	-82.4%	34.2%
HTH	Health	338	394	375	293	276	-18.3%	-5.8%
KIN	Kinesiology	580	536	513	408	486	-16.2%	19.1%
NUTR	Nutrition	57	36	42	30	36	-36.8%	20.0%
REC	Outdoor Recreation	326	329	287	328	311	-4.6%	-5.2%
Health and Human Performance		2,312	2,266	2,221	1,901	1,873	-19.0%	-1.5%
HS	Human Services	544	577	465	481	313	-42.5%	-34.9%
REHA	Rehabilitation	971	894	854	736	883	-9.1%	20.0%
SIGN	Languages: Sign	-	48	54	63	51		-19.0%
Rehabilitation and Human Services		1,515	1,519	1,373	1,280	1,247	-17.7%	-2.6%
TOTAL COLLEGE ALLIED HEALTH		4,806	4,759	4,637	4,047	4,206	-12.5%	3.9%
College of Arts & Sciences								
A&SC	Arts and Sciences	732	697	521	511	465	-36.5%	-9.0%
A&SC		732	697	521	511	465	-36.5%	-9.0%
ART	Art	-	-	-	-	-		
ARTH	Art History	550	648	471	399	384	-30.2%	-3.8%
ARTZ	Visual & Studio Arts	738	705	707	612	588	-20.3%	-3.9%
PHOT	Photography	-	-	-	126	201		59.5%
Art		1,288	1,353	1,178	1,137	1,173	-8.9%	3.2%
BCH	Biochemistry	92	110	100	111	123	33.7%	10.8%
BIOB	General Biology	1,848	1,869	1,569	1,585	1,309	-29.2%	-17.4%
BIOE	Ecological Biology	75	108	71	63	74	-1.3%	17.5%
BIOH	Human Biology	490	437	367	462	427	-12.9%	-7.6%
BIOM	Microbiology	306	301	199	217	250	-18.3%	15.2%
BIOO	Organismal Biology	-	16	-	-	-		
CHMY	Chemistry	1,199	1,196	1,251	1,133	1,110	-7.4%	-2.0%
EGEN	Engineering: General	-	-	57	38	16		-57.9%
ERTH	Earth Systems	20	-	-	-	-	-100.0%	
GEO	Geology	270	321	240	278	288	6.7%	3.6%
GPHY	Geography	774	772	770	704	-	-100.0%	-100.0%
NUTR	Nutrition	171	159	171	120	114	-33.3%	-5.0%
PHSX	Physics	543	485	385	359	348	-35.9%	-3.1%
PHYS	Physics	-	-	-	-	-		
SCIN	Sciences	117	118	179	163	159	35.9%	-2.5%
Biology/Physical Science		5,905	5,892	5,359	5,233	4,218	-28.6%	-19.4%

**STUDENT CREDIT HOUR PRODUCTION - ALL LEVELS UNIVERSITY CAMPUS
FALL SEMESTER**

							% Change	
Total University Campus SCH							13-17	16-17
2013	2014	2015	2016	2017				
COMT	Communication & Theatre	174	171	177	99	138	-20.7%	39.4%
COMX	Communication	2,610	2,257	2,001	1,838	1,558	-40.3%	-15.2%
FILM	Film	309	240	168	123	72	-76.7%	-41.5%
JRNL	Journalism	27	42	63	60	36	33.3%	-40.0%
THTR	Theatre	299	136	117	105	75	-74.9%	-28.6%
Communication Theatre		3,419	2,846	2,526	2,225	1,879	-45.0%	-15.6%
CRWR	Creative Writing	204	129	204	181	157	-23.0%	-13.3%
ENGL	English	-	-	-	-	-		
ENST	Environmental Studies	-	-	33	-	30		
FRCH	French	96	71	76	81	108	12.5%	33.3%
GRMN	German	86	68	96	39	44	-48.8%	12.8%
LANG	Languages	165	111	46	30	105	-36.4%	250.0%
LING	Linguistics	90	135	102	84	108	20.0%	28.6%
LIT	Literature	393	390	360	432	417	6.1%	-3.5%
PHL	Philosophy	864	696	585	606	627	-27.4%	3.5%
RLST	Religious Studies	156	123	111	123	96	-38.5%	-22.0%
SPNS	Spanish	963	846	772	610	462	-52.0%	-24.3%
WRIT	Writing	2,524	1,917	1,599	1,536	2,343	-7.2%	52.5%
English/Philosophy		5,541	4,486	3,984	3,722	4,497	-18.8%	20.8%
HSTA	History - American	1,197	1,146	1,020	1,068	1,140	-4.8%	6.7%
HSTR	History - World	822	603	612	480	528	-35.8%	10.0%
MSG	Military Science	-	-	-	-	-		
MSL	Military Science	79	32	28	47	42	-46.8%	-10.6%
History		2,098	1,781	1,660	1,595	1,710	-18.5%	7.2%
ENST	Environmental Studies	105	94	42	50	18	-82.9%	-64.0%
HON	Honors	45	-	-	-	-	-100.0%	
HONR	Honors	-	33	48	45	66		46.7%
Independent Studies		150	127	90	95	84	-44.0%	-11.6%
CSCI	Computer Science & Programming	56	96	60	44	28	-50.0%	-36.4%
M	Mathematics	2,131	2,229	2,023	1,846	1,928	-9.5%	4.4%
STAT	Statistics	1,288	1,088	1,038	985	995	-22.7%	1.0%
Mathematics		3,475	3,413	3,121	2,875	2,951	-15.1%	2.6%
MUSE	Music Education	12	15	32	8	21	75.0%	162.5%
MUSI	Music	893	1,081	926	805	760	-14.9%	-5.6%
MUST	Music Technology	10	14	24	16	28	180.0%	75.0%
Music		915	1,110	982	829	809	-11.6%	-2.4%
PSYC	Psychology	153	141	150	195	139	-9.2%	-28.7%
PSYX	Psychology	1,842	1,757	1,550	1,477	1,604	-12.9%	8.6%
Psychology		1,995	1,898	1,700	1,672	1,743	-12.6%	4.2%
ANTY	Anthropology	105	99	-	-	-	-100.0%	
CJUS	Criminal Justice	189	204	114	87	93	-50.8%	6.9%
CRIM	Criminal Justice	-	-	-	-	-		
NASX	Native American Studies	507	570	558	459	573	13.0%	24.8%
GPHY	Geography	-	-	-	-	531		
POLS	Political Science	69	111	54	6	3	-95.7%	-50.0%
PSCI	Political Science	517	440	421	480	744	43.9%	55.0%
SOCI	Sociology	1,590	1,567	1,393	1,248	1,103		
WGSS	Women & Gender Studies	-	3	6	-	-		
Sociology/PolSci/NAS		2,977	2,994	2,546	2,280	3,047	2.4%	33.6%
TOTAL COLLEGE ARTS & SCIENCES		28,495	26,597	23,667	22,174	22,576	-20.8%	1.8%

**STUDENT CREDIT HOUR PRODUCTION - ALL LEVELS UNIVERSITY CAMPUS
FALL SEMESTER**

							% Change	
Total University Campus SCH		2013	2014	2015	2016	2017	13-17	16-17
College of Business								
ACTG	Accounting	2,001	1,803	1,617	1,533	1,455	-27.3%	-5.1%
BFIN	Business Finance	447	564	450	375	336	-24.8%	-10.4%
BGEN	Business: General	1,198	1,228	1,272	1,173	1,129	-5.8%	-3.8%
BMGT	Business: Management	1,119	1,305	1,140	954	855	-23.6%	-10.4%
BMIS	Business: Mgmt Info Systems	597	630	567	501	378	-36.7%	-24.6%
BMKT	Business: Marketing	534	660	705	690	726	36.0%	5.2%
CAPP	Computer Applications	297	384	285	306	366	23.2%	19.6%
ECNS	Economics	882	768	825	690	666	-24.5%	-3.5%
TOTAL COLLEGE BUSINESS		7,075	7,342	6,861	6,222	5,911	-16.5%	-5.0%
College of Education								
EC	Early Childhood	6	-	-	-	-	-100.0%	
EDCI	Curriculum & Instruction	372	397	431	413	306	-17.7%	-25.9%
EDEC	Early Childhood Education	91	84	82	78	102	12.1%	30.8%
EDF	Educational Foundations	201	114	162	138	75	-62.7%	-45.7%
EDSP	Special Education	657	757	610	551	541	-17.7%	-1.8%
EDU	Education K-12	2,712	2,708	2,399	2,268	2,105	-22.4%	-7.2%
LS	Library Science	-	-	-	-	-		
LSCI	Library Science	219	210	216	159	225	2.7%	41.5%
RD	Reading	309	369	343	264	176	-43.0%	-33.3%
SCOU	School Counseling	207	238	224	233	330	59.4%	41.6%
SPED	Special Education	425	339	362	418	409	-3.8%	-2.2%
TOTAL COLLEGE EDUCATION		5,199	5,216	4,829	4,522	4,269	-17.9%	-5.6%
TOTAL UNIVERSITY CAMPUS								
		45,575	43,914	39,994	36,965	36,962	-18.9%	0.0%

FALL ENROLLMENT REPORT
UNIVERSITY CAMPUS FALL TERM COMPARISON

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
UG ADMISSION STATUS							
New 1st Time in College	472	533	424	432	421	-10.8%	-2.5%
Transfer	355	313	312	276	292	-17.7%	5.8%
Continuing Students	2202	2037	1845	1704	1559	-29.2%	-8.5%
Readmissions	202	191	178	155	178	-11.9%	14.8%
GR ADMISSION STATUS							
New Graduate	69	60	68	67	79	14.5%	17.9%
Continuing Students	306	298	268	279	265	-13.4%	-5.0%
Readmissions	54	70	59	48	36	-33.3%	-25.0%
COLLEGE MAJOR STATUS							
Allied Health Professions	574	580	520	467	477	-16.9%	2.1%
Arts & Sciences	1442	1318	1181	1101	996	-30.9%	-9.5%
Business	766	741	673	641	627	-18.1%	-2.2%
Education	575	530	524	522	481	-16.3%	-7.9%
No College Designated	303	333	256	230	249	-17.8%	8.3%
CREDIT STATUS							
Part-Time (<12 cr UG; <9 cr GR)	1042	980	923	890	877	-15.8%	-1.5%
Full-Time (>=12 cr UG; >= 9 cr GR)	2618	2522	2231	2071	1953	-25.4%	-5.7%
FTE-ALLIED HEALTH							
Lower Division FTE	91.6	95.1	92.7	80.0	76.5	-16.5%	-4.4%
Upper Division FTE	146.2	148.2	155.3	128.5	137.7	-5.8%	7.1%
Graduate FTE	98.6	91.8	76.5	76.6	82.8	-16.0%	8.2%
Total FTE	336.4	335.1	324.4	285.1	297.0	-11.7%	4.2%
FTE-ARTS & SCIENCES							
Lower Division FTE	1504.4	1405.6	1254.5	1175.5	1229.3	-18.3%	4.6%
Upper Division FTE	369.6	338.5	295.9	281.1	255.0	-31.0%	-9.3%
Graduate FTE	36.1	36.3	34.3	27.1	25.9	-28.2%	-4.3%
Total FTE	1910.1	1780.4	1584.7	1483.7	1510.3	-20.9%	1.8%
FTE-BUSINESS							
Lower Division FTE	191.6	173.0	170.4	143.0	145.4	-24.1%	1.7%
Upper Division FTE	277.7	313.9	286.2	271.8	248.7	-10.4%	-8.5%
Graduate FTE	3.0	3.3	1.0	0.0	0.0	-100.0%	#DIV/0!
Total FTE	472.3	490.1	457.6	414.8	394.1	-16.6%	-5.0%
FTE-EDUCATION							
Lower Division FTE	87.7	96.3	78.2	70.5	66.3	-24.4%	-6.0%
Upper Division FTE	170.8	172.4	154.5	140.9	130.5	-23.6%	-7.4%
Graduate FTE	110.8	99.4	111.5	112.6	109.8	-0.9%	-2.5%
Total FTE	369.3	368.2	344.2	324.0	306.6	-17.0%	-5.4%
TOTAL FTE STUDENTS							
Lower Division FTE	1875.3	1770.0	1595.7	1469.0	1517.5	-19.1%	3.3%
Upper Division FTE	964.3	972.9	891.9	822.3	771.8	-20.0%	-6.1%
Undergraduate FTE	2839.6	2742.9	2487.7	2291.3	2289.3	-19.4%	-0.1%
Graduate FTE	248.4	230.8	223.3	216.2	218.5	-12.0%	1.0%
Total FTE	3088.0	2973.8	2710.9	2507.6	2507.8	-18.8%	0.0%

**FALL ENROLLMENT REPORT
CITY COLLEGE FALL TERM COMPARISON**

	2013	2014	2015	2016	2017	% Change	
						13-17	16-17
ADMISSION STATUS							
New 1st Time in College	276	235	255	233	207	-25.0%	-11.2%
Early High School	175	223	247	362	466	166.3%	28.7%
Transfer	110	84	107	93	117	6.4%	25.8%
Continuing Students	656	652	569	622	659	0.5%	5.9%
Readmissions	91	85	97	95	122	34.1%	28.4%
DEPARTMENT MAJOR STATUS							
Computer Technology	99	82	91	89	92	-7.1%	3.4%
Industry	199	188	138	143	152	-23.6%	6.3%
Transportation	110	96	99	94	77	-30.0%	-18.1%
Nursing & Health Occupations	397	371	385	418	467	17.6%	11.7%
Business	169	164	169	145	153	-9.5%	5.5%
Safety Occupations	35	48	34	38	39	11.4%	2.6%
General Studies	299	330	359	478	591	97.7%	23.6%
CREDIT STATUS							
Part-Time (<12 credits)	552	588	632	807	961	74.1%	19.1%
Full-Time (>12 credits)	756	691	643	598	610	-19.3%	2.0%
TOTAL FTE STUDENTS							
Lower Division FTE	909.1	836.8	769.1	775.2	688.3	-24.3%	-11.2%
Total FTE	909.1	836.8	769.1	775.2	688.3	-24.3%	-11.2%



Budget Principles

- Minimize the negative impact on our students and invest in their long-term success
- Work diligently within our shared governance process and current contracts
- Involve and engage the entire campus community in balancing our budget
- Ensure strategic reductions and reallocations are not unilateral or opportunistic