



**MSU BILLINGS FISCAL YEAR 2013  
FINAL GENERAL FUND BUDGET**

1 BUDGETED FTE		FY 2013
2	4 Year Resident (UG = 2728, Grad = 313)	3,041
3	4 Year WUE	252
4	4 Year Non Resident (UG = 138, Grad = 27)	165
5	COT Resident	947
6	COT WUE	44
7	COT Non Resident	24
8	<b>TOTAL Estimated FTE</b>	<b>4,473</b>
9		
10 ESTIMATED REVENUE:		FY 2013
11	<b>Tuition &amp; Current Unrestricted Fund Student Fees:</b>	<b>21,866,250</b>
12	<b>Current Unrestricted Fund Other Revenue</b>	<b>169,000</b>
13	<b>Total Tuition &amp; CUF Revenue</b>	<b>22,035,250</b>
14	<b>State Support:</b>	
15	FY 2013 General Fund	16,263,343
16	FY 2013 General Fund Audit Approp	
17	FY 2013 Millage	2,631,220
18	FY 2013 General Fund - One Time Only (OTO) Funds	547,999
19	FY 2013 1% Optional Retirement Program Funding	110,300
20	<b>Total General Fund - State Support/Tuition</b>	<b>19,552,862</b>
21	<b>Transfers (Retirement, Revolving &amp; Scholarship Reserve Estimates)</b>	<b>-</b>
22	<b>ESTIMATED REVENUE</b>	<b>41,588,112</b>
23		
24 ESTIMATED EXPENDITURES		FY 2013
25	FY 2012 Base Budget Expenditures	40,417,862
26	Less FY12 Net Temporary Additions	(187,672)
27	FY 2012 Net Base Budget Changes made during FY 2012 (YTD)	- (24,868)
28	<b>Adjusted Beginning Base Budget Expenditures</b>	<b>40,205,322</b>
29		
30 FY13 Fixed Costs & Transfers		1,018,607
31	FY 2013 Fixed Costs Adjustments (utilities, insurance, inflation, IT, Library, etc)	147,982
32	FY 2012 Audit Approp (even numbered fiscal years only)	-
33	FY 2013 Estimated Faculty Promotion Pool	125,625
34	FY 2013 Estimated Pay Plan	660,000
35	FY 2013 Transfers (Retirement, Revolving & Scholarship Reserve Estimates)	
36	FY 2013 Increase in Institution Tuition Waivers ( <b>\$47,361 for Athletics</b> )	<b>85,000</b>

37	<b>Total Permanent Investments net of Funding Reallocations (all figures include employer benefits)</b>				<b>364,183</b>
38	<b>General</b>	<b>Permanent</b>	<b>GENERAL Proposed Investments &amp; Funding Reallocations</b>		<b>(216,012)</b>
39	General	Investment	DegreeWorks Annual Maintenance	5,000	
40	General	Investment	College!Now Expenses (Marketing, Instruction, Student Svcs)	TBD	
41	General	Investment	Academic Support Center (ASC) rental of Auxiliary space in SUB	102,000	
42	General	Funding Reallocation	Use of ASC Fee to cover rent payment	(102,000)	
43	General	Investment	Reassignment of ASC Salaries from the ASC Fee to General Fund	102,000	
44	General	Investment	FY 2013 Strategic Initiative Pool	154,746	
45	General	Funding Reallocation	Remainder of FY 2012 Strategic Initiative Pool	(117,000)	
46	General	Funding Reallocation	Reduce General Scholarship Budget	(37,000)	
47	General	Funding Reallocation	Remainder of FY 2012 Salary Increase Pool	(88,735)	
48	General	Funding Reallocation	Remainder of FY12 Promotion Pool	(135,023)	
49	General	Funding Reallocation	Reduce Accreditation Budget (reassign expenses to Assessment Fee)	(100,000)	
50	<b>Provost</b>	<b>Permanent</b>	<b>PROVOST Proposed Investments &amp; Funding Reallocations</b>		<b>436,437</b>
51	Provost	New Investment	COE Teacher Ed Faculty	73,864	
52	Provost	New Investment	CAHP Health Administration Faculty	91,610	
53	Provost	New Investment	CAS Mathematics Faculty	73,864	
54	Provost	New Investment	CAHP .50 Health Admin Director	42,117	
55	Provost	New Investment	COB Accounting Faculty	122,961	
56	Provost	New Investment	COT Automotive Faculty	67,949	
57	Provost	New Investment	NEW - University Honors Program Enhancement	20,000	
58	Provost	New Investment	Honors Director Position (Fund 100% of .50 position)	14,836	
59	Provost	Investment	Increase Instructional Operating Budgets	60,000	
60	Provost	New Investment	Urban Outreach - GED Instructors and operating	13,989	
61	Provost	Funding Reallocation	Urban institute - Operating	(13,989)	
62	Provost	Funding Reallocation	Library - Operating	(2,000)	
63	Provost	Funding Reallocation	COB - Economics Faculty Salary Salvage	(10,648)	
64	Provost	Funding Reallocation	COB Dean - Operating	(1,000)	
65	Provost	Funding Reallocation	CAS Salary Savings from Retirements	(15,971)	
66	Provost	Funding Reallocation	COE Salary Savings on SPED line	(8,839)	
67	Provost	Funding Reallocation	COE Salary Savings on ETP Math Ed line	(19,961)	
68	Provost	Funding Reallocation	MSUB Extended Campus - .50 of Admin Asst II to Self Support	(18,960)	
69	Provost	Funding Reallocation	PROVOST - Reduce PT Faculty Budget	(9,823)	
70	Provost	Funding Reallocation	PROVOST - Reduce Post Retirement Budget	(27,000)	
71	Provost	Funding Reallocation	PROVOST - Salary Savings - Vice Provost (.25 charged to GF)	(8,281)	
72	Provost	Funding Reallocation	PROVOST - Salary Savings - Grad & Sponsored Programs reorg	(8,281)	

73	<b>VCSA</b>	<b>Permanent</b>	<b>VCSA Proposed Investments &amp; Funding Reallocations</b>		<b>143,372</b>
74	VCSA	New Investment	College Success Specialists (4 @ \$34,000)	<b>196,080</b>	
75	VCSA	Funding Reallocation	Fund Success Specialists partially from ASC 294 PT Faculty Savings	<b>(26,501)</b>	
76	VCSA	Funding Reallocation	Fund Success Specialists Partially from ASC Fee	<b>(40,000)</b>	
77	VCSA	Funding Reallocation	Athletics Travel Reduction	<b>(12,500)</b>	
78	VCSA	New Investment	ASC 1 FT Learning Specialist - Math	<b>37,189</b>	
79	VCSA	Funding Reallocation	ASC PT Faculty Savings	<b>(18,096)</b>	
80	VCSA	New Investment	Community Involvement/Leadership Operations (replace lost partner funds/Campus Compact issue)	<b>7,200</b>	
81	<b>VCADMIN</b>	<b>Permanent</b>	<b>VCADMIN Proposed Investments &amp; Funding Reallocations</b>		<b>(25,780)</b>
82	VCADMIN	New Investment	1.00 FTE Accountant to track/monitor International Studies and MSUB Extended Campus	<b>41,220</b>	
83	VCADMIN	Funding Reallocation	Reduce O&M Plant Other	<b>(67,000)</b>	
84	<b>Chancellor</b>	<b>Permanent</b>	<b>CHANCELLOR Proposed Investments &amp; Funding Reallocations</b>		<b>26,166</b>
85	Chancellor	Investment	Marketing -.50 FTE Assistant Webmaster	<b>26,166</b>	
86	<b>Temporary Investments &amp; Temporary Funding for Investments (all figures include employer benefits)</b>				<b>-</b>
87	Chancellor	Temporary Investment	Faculty Professional Development (\$8,000 + \$80,000)	<b>88,000</b>	
88	General	Temporary Funding Reallocation	Jul - Sept Payplan savings	<b>(145,900)</b>	
89	General	Temporary Investment	Student Affairs Staffing during DegreeWorks Implementation	<b>12,500</b>	
90	General	Temporary Investment	FY 2013 OTO Strategic Initiatives	<b>45,400</b>	
91	<b>FY 2013 ESTIMATED TOTAL EXPENDITURES</b>				<b>41,588,112</b>
92					
93	<b><u>FY 2013 SUMMARY</u></b>				
94	<b>FY 13 TOTAL Revenue</b>			<b>\$</b>	<b>41,588,112</b>
95					
96	<b>FY 13 Beginning General Fund Expenditures Budget</b>			<b>\$</b>	<b>40,205,322</b>
97	<b>FY 13 Fixed Cost &amp; Transfer Increase</b>			<b>\$</b>	<b>1,018,607</b>
98	<b>FY 13 Net Permanent Investments and Reallocations</b>			<b>\$</b>	<b>364,183</b>
99	<b>FY 13 Adjusted Permanent Budget</b>			<b>\$</b>	<b>41,588,112</b>
100					
101	<b>FY 13 Net Temporary Reductions (Can only fund Temp Investments)</b>			<b>\$</b>	<b>-</b>
102					
103	<b>FY 13 TOTAL Expenditure Budget</b>			<b>\$</b>	<b>41,588,112</b>
104					
105	<b>FY 12 Remaining Surplus Budget/ (Budget Deficit) to Balance the Budget</b>				<b>-</b>