

Fiscal Year 2022 Budget Book



**GREAT FALLS
COLLEGE**

**MONTANA STATE
UNIVERSITY**



Great Falls College MSU

Fiscal Year 2022 Budget Book

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GREAT FALLS COLLEGE
MONTANA STATE UNIVERSITY

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September 30, 2021

TO: CPBAC Members

FROM: Carmen Roberts, Executive Director of Operations

RE: FISCAL YEAR 2021 OPERATING BUDGET

The Fiscal Year 2021 General Operating Budget was formally presented for approval at the Board of Regents meeting September 16, 2021. The budget establishes the College's spending authority for the period July 1, 2021 through June 30, 2022.

Attached is a copy of the FY 2022 General Fund operating budget for Great Falls College MSU. This budget establishes spending authority for our campus. The General Fund budget is funded with state appropriations (73.5%), student tuition (24.9%) and miscellaneous other revenues and transfers (1.7%).

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

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

- As a director, you are expected to monitor your budget throughout the fiscal year. It is essential that total expenditures do not exceed the total budgeted amount. Unspent budget remaining at June 30, 2021 will not carry forward into the next fiscal year.
- Allowable expenditures are those that are "reasonable and necessary" for the operation of the department/unit. All expenditures must be in accordance with State laws and in compliance with policies established by the Board of Regents and Great Falls College Montana State University including campus purchasing procedures. Information concerning procedures and forms is accessible at <http://www.gfcmsu.edu/purchasing/index.html>.

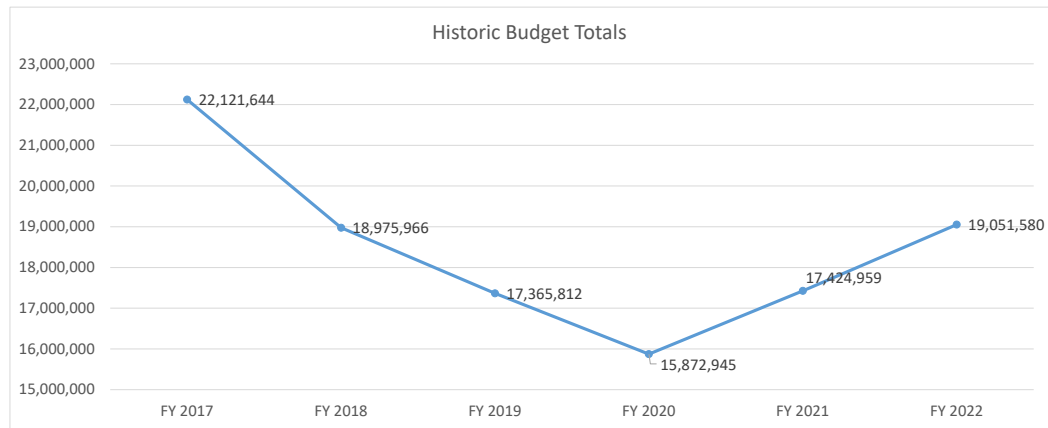
I am ready to assist you as you administer your budget for FY 2022, please feel free to contact me with any of your budget questions.

changing lives - achieving dreams

Our Mission is to foster the success of our students and their communities through innovative, flexible learning opportunities for people of all ages, backgrounds, and aspirations resulting in self-fulfillment and competitiveness in an increasingly global society.

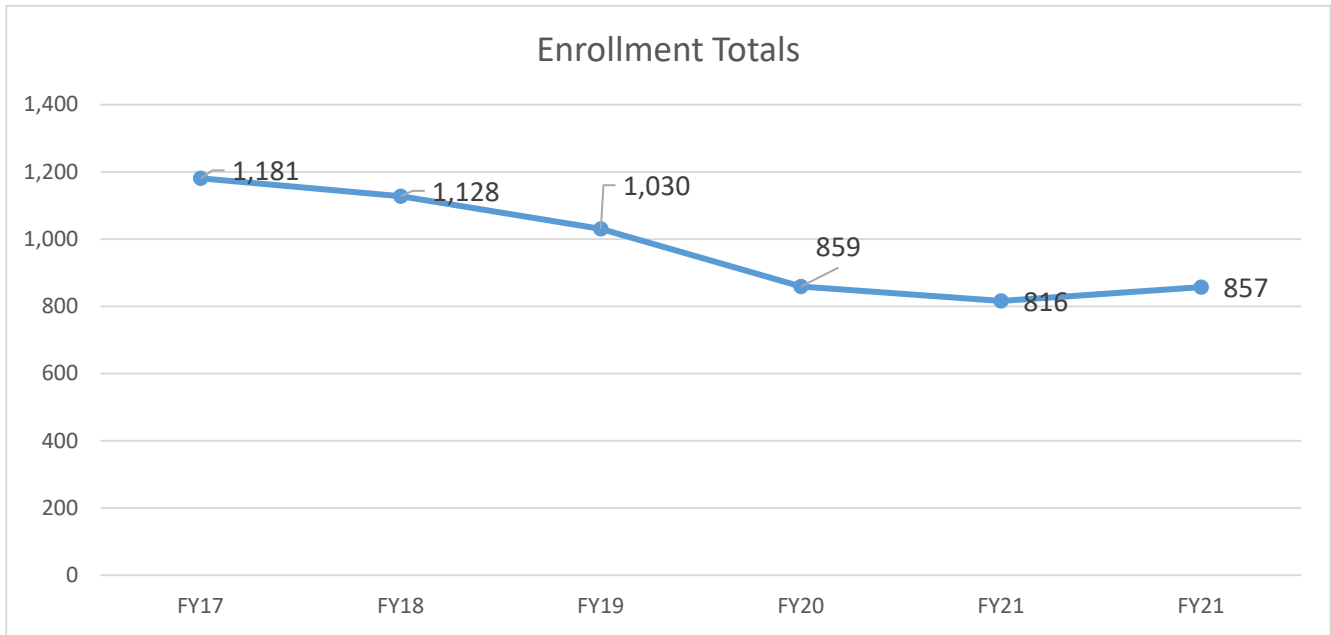
Great Falls College MSU Historic Budget Totals

Budget Type	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Actual	Actuals	Budgeted
Current Operating Unrestricted	\$ 11,983,125	\$ 11,142,676	\$ 10,746,133	\$ 10,321,849	\$ 10,737,450	\$ 10,068,056
Current Restricted	6,416,401	4,365,314	3,333,229	3,095,894	4,600,197	5,994,022
Current Designated	1,767,116	1,400,852	1,627,112	1,313,616	1,084,446	1,416,653
Auxiliary Enterprises	1,519,304	1,251,850	1,118,202	872,557	841,007	880,679
Plant Funds	435,698	815,274	541,136	269,029	161,859	692,170
TOTAL ALL FUNDS	\$ 22,121,644	\$ 18,975,966	\$ 17,365,812	\$ 15,872,945	\$ 17,424,959	\$ 19,051,580



Great Falls College MSU Enrollment

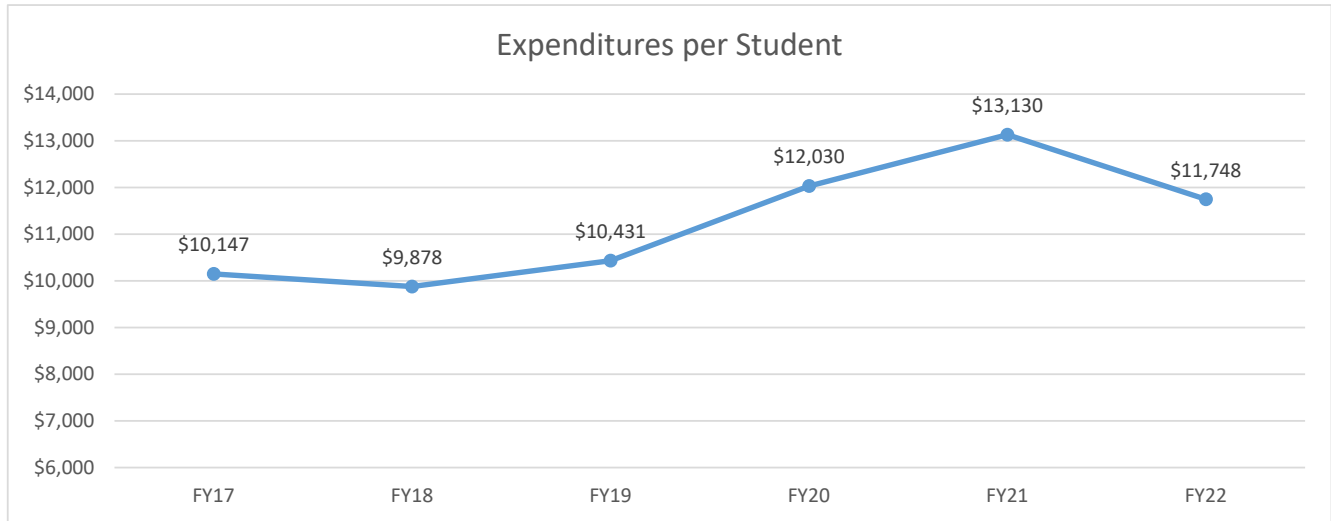
	<u>FY17</u> <u>Actuals</u>	<u>FY18</u> <u>Actuals</u>	<u>FY19</u> <u>Actuals</u>	<u>FY20</u> <u>Actuals</u>	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Budgeted</u>
Resident	1,123	1,085	996	831	787	825
WUE	7	5	6	4	11	12
Non-resident	51	38	28	24	18	20
Total	1,181	1,128	1,030	859	816	857



Great Falls College MSU

Current Unrestricted Fund Expenditures per Student

Expenditures per FTE FY17 Actual	Expenditures per FTE FY18 Actual	Expenditures per FTE FY19 Actual	Expenditures per FTE FY20 Actuals	Expenditures per FTE FY21 Actuals	Expenditures per FTE FY22 Budget	Expenditures per FTE Growth Rate
\$10,147	\$9,878	\$10,431	\$12,030	\$13,130	\$11,748	-2.7%



Great Falls College MSU FTE Employee Data

	2020		FY 2021		Change
	Actual	Percent	Budgeted	Percent	
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY/FY)	70.80	53%	71.00	52%	0.28%
Contract Administrative	3.00	2%	3.00	2%	0.00%
Contract Professional	18.92	14%	20.00	15%	5.71%
Classified	39.45	29%	38.50	28%	-2.41%
Part-Time and Other	2.68	2%	3.57	3%	
TOTAL	134.85	100%	136.07	100%	0.90%
RESTRICTED:					
Classified	0.75	100%	0.80	100%	6.67%
TOTAL	0.75	100%	0.80	100%	6.67%
DESIGNATED:					
Contract Professional	-	0%	0.50	8%	0.00%
Classified	3.95	73%	4.20	69%	6.33%
Part-Time and Other	1.43	27%	1.43	23%	0.00%
TOTAL	5.38	100%	6.13	100%	13.94%
AUXILIARY:					
Classified	2.00	100%	2.00	100%	0.00%
TOTAL	2.00	100%	2.00	100%	0.00%
TOTAL FTE:					
Contract Faculty (AY/FY)	70.80	50%	71.00	49%	0.28%
Contract Administrative	3.00	2%	3.00	2%	0.00%
Contract Professional	18.92	13%	20.50	14%	8.35%
Classified	46.15	32%	45.50	31%	-1.41%
Part-Time and Other	4.11	3%	5.00	3%	21.65%
TOTAL	142.98	100%	145.00	100%	1.41%

Montana University System
Current Unrestricted Revenue
FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

Fiscal Year 21

Period 14

FY Comparison Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Category	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change	
Tuition and Fees*	Admissions Fees	515ADM	\$1,375	0.01%				Net/Gross Tuition Net
	Non resident Tuition	505NON	\$137,886	1.33%	\$141,115	1.42%	2.34%	
	Registration Fee	515REG	\$62,790	0.61%	\$62,900	0.63%	0.18%	
	Resident Tuition	500RES	\$2,333,531	22.53%	\$2,213,830	22.30%	-5.13%	
	WUE Tuition	505WUE	\$43,860	0.42%	\$54,955	0.55%	25.30%	
	Category Total		\$2,579,442	24.90%	\$2,472,800	24.91%	-4.13%	
State Allocations	Hi Ed General Fund Reven..	555GEN	\$7,680,743	74.15%	\$7,254,832	73.09%	-5.55%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
	MUS Retirement Plan	555SPE	\$35,598	0.34%	\$37,024	0.37%	4.01%	
	Other OCHE/State Funding	555SPE	\$0	0.00%				
	Category Total		\$7,716,341	74.49%	\$7,291,856	73.46%	-5.50%	
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%				Reporting Units Great Falls College
	Federal Grants & Contracts	560FGC	\$1,920	0.02%	\$2,300	0.02%	19.79%	
	Financial Aid	562FNA	\$4,127	0.04%	\$5,500	0.06%	33.27%	
	Gifts & Scholarships	565GFT			\$75,000	0.76%		
	Investments	540INV	\$8,075	0.08%	\$45,000	0.45%	457.30%	
	Mandatory Fees	525MAN						
	Other Revenue	580OTH			\$0	0.00%		
	Other Student Fees	532OSF	\$8,585	0.08%	\$9,100	0.09%	6.00%	
	Sales & Service	570SAS	\$6,048	0.06%				
	Category Total		\$28,755	0.28%	\$136,900	1.38%	376.10%	
Transfers	Non Mandatory Transfer In	557NMX	\$34,357	0.33%	\$30,000	0.30%	-12.68%	Fund All
	Category Total		\$34,357	0.33%	\$30,000	0.30%	-12.68%	
Null	Waivers & Scholarships	628WAV			(\$5,000)	-0.05%		Org All
	Category Total				(\$5,000)	-0.05%		
Total Revenue			\$10,358,895	100.00%	\$9,926,556	100.00%	-4.17%	Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

Fiscal Year
21

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$3,027,735	28.53%	\$3,150,849	31.74%	4.07%	Net/Gross Tuition Net	
		Contract Administrat..	611ADM	\$358,001	3.37%	\$350,970	3.54%	-1.96%		
		Classified	611CLS	\$1,479,572	13.94%	\$1,437,546	14.48%	-2.84%		
		Contract Professio..	611PRF	\$1,208,227	11.39%	\$1,279,423	12.89%	5.89%		
		Other Salaries	612OTS	\$84,748	0.80%	\$104,800	1.06%	23.66%		
		Other Compensati..	613OTC	\$14,292	0.13%	\$12,484	0.13%	-12.65%		
		Subcategory Total		\$6,172,576	58.17%	\$6,336,072	63.83%	2.65%		
	Benefits	Employee Benefits	614BEN	\$2,269,564	21.39%	\$2,190,471	22.07%	-3.48%		Ed Units or Agencies
		Termination Pay	615TRP	\$93,481	0.88%	\$0	0.00%	-100.00%		
		Subcategory Total		\$2,363,044	22.27%	\$2,190,471	22.07%	-7.30%		
	Category Total		\$8,535,620	80.44%	\$8,526,543	85.90%	-0.11%	Reporting Units Great Falls College		
Operating Expenses	Operating Expenses	Communications	623COM	\$181,863	1.71%	\$173,635	1.75%	-4.52%	Fund All Org All Account All Program All Activity All Location All Fund Type All Account Type All	
		Contracted Services	621SRV	\$197,880	1.86%	\$281,018	2.83%	42.01%		
		Cost of Goods Sold	629CGS	\$0	0.00%					
		Other	628OTH	\$154,950	1.46%	\$187,968	1.89%	21.31%		
		Rent	625RNT	\$0	0.00%	\$2,500	0.03%			
		Repairs & Mainten..	627MNT	\$287,227	2.71%	\$262,509	2.64%	-8.61%		
		Supplies	622SUP	\$144,457	1.36%	\$69,798	0.70%	-51.68%		
		Travel	624TRV	\$3,670	0.03%	\$49,085	0.49%	1237.46%		
		Utilities	626UTL	\$281,780	2.66%	\$287,000	2.89%	1.85%		
		Waivers & Scholar..	628WAV	\$16,811	0.16%					
	Subcategory Total		\$1,268,638	11.96%	\$1,313,513	13.23%	3.54%			
	Category Total		\$1,268,638	11.96%	\$1,313,513	13.23%	3.54%			
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$355,629	3.35%	\$0	0.00%	-100.00%	Fund Type All	
		Debt Service	650DBT	\$82,570	0.78%	\$86,500	0.87%	4.76%		
		Subcategory Total		\$438,199	4.13%	\$86,500	0.87%	-80.26%		
	Transfers	NonMandatory Tra..	688NXF	\$369,026	3.48%					
Subcategory Total			\$369,026	3.48%						
	Category Total		\$807,225	7.61%	\$86,500	0.87%	-89.28%			
Total Expenses				\$10,611,483	100.00%	\$9,926,556	100.00%	-6.45%		

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Great Falls College

Fund
All

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

Fiscal Year
21

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$3,027,735	54.59%	\$3,142,849	60.25%	3.80%	Net/Gross Tuition Net Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units Reporting Units Great Falls College Fund All Org All Account All Program 01 Instruction Activity All Location All Fund Type All Account Type All
		Classified	611CLS	\$198,354	3.58%	\$162,703	3.12%	-17.97%	
		Contract Professio..	611PRF	\$461,938	8.33%	\$443,454	8.50%	-4.00%	
		Other Salaries	612OTS	\$73,051	1.32%	\$84,100	1.61%	15.13%	
		Other Compensati..	613OTC	\$1,383	0.02%	\$1,980	0.04%	43.13%	
	Subcategory Total			\$3,762,461	67.84%	\$3,835,086	73.52%	1.93%	
	Benefits	Employee Benefits	614BEN	\$1,240,673	22.37%	\$1,228,259	23.55%	-1.00%	
		Termination Pay	615TRP	\$47,299	0.85%	\$0	0.00%	-100.00%	
		Subcategory Total			\$1,287,972	23.22%	\$1,228,259	23.55%	
	Category Total			\$5,050,433	91.06%	\$5,063,345	97.06%	0.26%	
Operating Expenses	Operating Expenses	Communications	623COM	\$18,233	0.33%	\$18,935	0.36%	3.85%	
		Contracted Services	621SRV	\$15,207	0.27%	\$24,115	0.46%	58.58%	
		Other	6280TH	\$27,844	0.50%	\$55,064	1.06%	97.76%	
		Rent	625RNT						
		Repairs & Mainten..	627MNT	\$19,639	0.35%	\$18,714	0.36%	-4.71%	
		Supplies	622SUP	\$43,540	0.79%	\$21,215	0.41%	-51.27%	
		Travel	624TRV	\$1,039	0.02%	\$15,250	0.29%	1367.46%	
		Waivers & Scholar..	628WAV	\$14,811	0.27%				
		Subcategory Total			\$140,313	2.53%	\$153,293	2.94%	9.25%
Category Total			\$140,313	2.53%	\$153,293	2.94%	9.25%		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$355,629	6.41%	\$0	0.00%	-100.00%	
		Subcategory Total			\$355,629	6.41%	\$0	0.00%	-100.00%
	Transfers	NonMandatory Tra..	688NXF	\$0	0.00%				
Subcategory Total			\$0	0.00%					
Category Total			\$355,629	6.41%	\$0	0.00%	-100.00%		
Total Expenses				\$5,546,375	100.00%	\$5,216,638	100.00%	-5.95%	

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
321101 - Trades Division				
	61124	Contract Professional	68,339	51,734
	61311	Communication Device Allowance	301	300
	61499	Benefits-General	20,819	17,211
	62191	Printing	-	100
	62216	Gasoline	-	90
	62241	Office Supplies	187	290
	62299	General Supplies	-	290
	62304	Postage & Mailing	2	75
	62371	Telephone Equipment Non-D of A	600	600
	62401	In-State personal Car Mileage	-	150
	62706	Vehicles-Passenger	19	-
	62750	Software Maintenance	330	185
	62817	Meetings & Conference Costs	110	190
	62899	Other Expenses-General	-	100
		321101 - Trades Division Total	94,919	71,315
321120 - Accounting				
	61110	Part-Time Faculty	11,778	11,025
	61123	Contract Faculty	55,674	57,183
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	10,862	4,471
	61132	Contract Faculty-Extra Comp	2,962	-
	61499	Benefits-General	26,083	24,064
	62191	Printing	20	300
	62241	Office Supplies	3	75
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	125	125
	62801	Dues	-	150
	62823	Licenses & Permits	50	-
		321120 - Accounting Total	107,856	100,793
321130 - Computer Technology				
	61110	Part-Time Faculty	43,427	66,150
	61123	Contract Faculty	106,249	107,774
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	9,720	10,018
	61132	Contract Faculty-Extra Comp	5,114	-
	61142	Classified Employee-Extra Comp	4,410	-
	61499	Benefits-General	50,837	55,581
	62191	Printing	-	100
	62225	Books & Reference Materials	400	-

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321130 - Computer Technology continued				
	62245	Computer Equipment <\$5,000	63	-
	62299	General Supplies	82	300
	62304	Postage & Mailing	5	25
	62305	United Parcel Service Charges	135	-
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	375	250
	62801	Dues	154	300
	62817	Meetings & Conference Costs	-	100
	62899	Other Expenses-General	-	100
		321130 - Computer Technology Total	221,571	244,398
321136 - Welding Technology-Great Falls				
	61110	Part-Time Faculty	3,205	6,615
	61123N	Non Tenure Track Faculty	107,883	113,984
	61125	Classified Employee	24,853	10,000
	61133	Termination Pay-Sick Leave	196	-
	61134	Termination Pay-Vacation	1,016	-
	61142	Classified Employee-Extra Comp	20	-
	61224	Hourly-Non Classified Employee	225	-
	61499	Benefits-General	52,641	45,470
	62191	Printing	1	125
	62203	Clothing & Personal Supplies	63	-
	62204	Educational Supplies	1,067	-
	62210	Minor Equipment	-	400
	62216	Gasoline	367	250
	62229	Shop Supplies & Tools	834	300
	62241	Office Supplies	18	150
	62290	Office Supplies	49	-
	62299	General Supplies	-	200
	62304	Postage & Mailing	101	100
	62371	Telephone Equipment Non-D of A	600	600
	62407	In State Meals-Non Overnight	31	-
	62494	Non-Employee Travel Mileage	112	-
	62499	Travel General	-	500
	62701	Buildings & Grounds	-	120
	62705	Shop Plant Industrial Equip	1,496	-
	62711	Minor Tools & Instruments	597	200
	62745	Educational Equipment	43	-
	62750	Software Maintenance	580	660
	62757	Equipment Repair Parts	201	-
	62801	Dues	-	250
	62823	Licenses & Permits	-	800
		321136 - Welding Technology-Great Falls Total	196,198	180,724

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321160 - Business Management				
	61110	Part-Time Faculty	9,320	13,230
	61130	Contract Faculty-Summer	2,205	4,472
	61142	Classified Employee-Extra Comp	2,205	-
	61499	Benefits-General	1,610	3,186
	62191	Printing	-	100
	62299	General Supplies	-	50
	62304	Postage & Mailing	-	10
	62899	Other Expenses-General	-	50
		321160 - Business Management Total	15,340	21,098
321501 - Health Sciences Department				
	61124	Contract Professional	82,780	83,232
	61125	Classified Employee	25,036	31,320
	61142	Classified Employee-Extra Comp	-	2,500
	61499	Benefits-General	42,204	42,000
	62186	Waste Disposal	10,822	10,000
	62191	Printing	246	1,000
	62204	Educational Supplies	122	-
	62216	Gasoline	-	300
	62225	Books & Reference Materials	225	-
	62241	Office Supplies	864	2,000
	62255	Promotional Aids	461	-
	62290	Office Supplies	544	-
	62299	General Supplies	-	800
	62304	Postage & Mailing	141	50
	62371	Telephone Equipment Non-D of A	900	900
	62399	Communications-General	-	450
	62499	Travel General	-	600
	62750	Software Maintenance	490	490
	62799	Repairs & Maintenance-General	-	1,229
	62899	Other Expenses-General	-	200
		321501 - Health Sciences Department Total	164,836	177,071
321505 - Allied Health				
	61110	Part-Time Faculty	27,525	23,500
	61130	Contract Faculty-Summer	2,940	2,940
	61499	Benefits-General	2,699	4,759
	62191	Printing	3	150
	62216	Gasoline	68	-
	62299	General Supplies	-	50
	62371	Telephone Equipment Non-D of A	300	300
	62802	Subscriptions	40	-
	62899	Other Expenses-General	-	200
		321505 - Allied Health Total	33,574	31,899

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321510 - Dental Assistant				
	61110	Part-Time Faculty	5,633	20,941
	61123	Contract Faculty	59,854	61,477
	61130	Contract Faculty-Summer	13,373	12,850
	61132	Contract Faculty-Extra Comp	12,890	-
	61499	Benefits-General	28,068	28,164
	62191	Printing	0	200
	62210	Minor Equipment	-	400
	62214	Printing Supplies	-	100
	62216	Gasoline	-	300
	62241	Office Supplies	27	200
	62304	Postage & Mailing	2	100
	62371	Telephone Equipment Non-D of A	900	600
	62407	In State Meals-Non Overnight	-	100
	62452	Special Fees - Training	-	300
	62750	Software Maintenance	830	830
	62801	Dues	2,050	2,250
	62899	Other Expenses-General	-	250
		321510 - Dental Assistant Total	123,628	129,062
321513 - Dental Hygiene - Gen Fund				
	61110	Part-Time Faculty	76,646	90,005
	61123	Contract Faculty	101,041	103,780
	61124	Contract Professional	70,703	65,795
	61125	Classified Employee	32,153	27,562
	61130	Contract Faculty-Summer	39,504	41,600
	61132	Contract Faculty-Extra Comp	5,078	-
	61141	Contract Professional-Extra Comp	4,410	-
	61199	Salaries - General	-	45,000
	61499	Benefits-General	100,278	119,223
	62102	Consultant & Professional Services	-	1,000
	62115	Photographic Services	99	-
	62186	Waste Disposal	-	250
	62191	Printing	419	500
	62203	Clothing & Personal Supplies	-	150
	62204	Educational Supplies	7,216	-
	62208	Laboratory Supplies	-	150
	62210	Minor Equipment	19,725	-
	62213	Professional Supplies	-	900
	62216	Gasoline	-	100
	62225	Books & Reference Materials	80	300
	62241	Office Supplies	11	200
	62270	Commencement Supplies	-	150
	62299	General Supplies	10	-
	62304	Postage & Mailing	14	100
	62371	Telephone Equipment Non-D of A	1,500	1,200
321513 - Dental Hygiene - Gen Fund continued				
	62401	In-State personal Car Mileage	-	350
	62408	In-State Lodging	-	750
	62410	In-State Meals Overnight	-	100
	62452	Special Fees - Training	-	1,300
	62750	Software Maintenance	1,330	1,000
	62799	Repairs & Maintenance-General	-	250

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
	62801	Dues	2,050	2,750
	62809	Education Training Costs	80	500
	62817	Meetings & Conference Costs	525	-
	62823	Licenses & Permits	300	600
	63111	Medical	355,629	-
		321513 - Dental Hygiene - Gen Fund Total	818,800	505,565
321530 - Emergency Medical Training				
	61110	Part-Time Faculty	31,848	41,795
	61123N	Non Tenure Track Faculty	46,149	47,400
	61124	Contract Professional	3,000	3,000
	61130	Contract Faculty-Summer	14,002	13,473
	61132	Contract Faculty-Extra Comp	6,285	-
	61499	Benefits-General	26,790	29,927
	62191	Printing	248	300
	62204	Educational Supplies	90	-
	62241	Office Supplies	119	250
	62299	General Supplies	17	-
	62304	Postage & Mailing	8	75
	62371	Telephone Equipment Non-D of A	600	600
	62706	Vehicles-Passenger	348	-
	62750	Software Maintenance	250	250
	62801	Dues	2,000	2,200
	62823	Licenses & Permits	-	250
	62899	Other Expenses-General	-	3,600
		321530 - Emergency Medical Training Total	131,754	143,120
321551 - Respiratory Therapy				
	53950	Miscellaneous Restricted Gifts	-	75,000
	61110	Part-Time Faculty	1,470	-
	61123	Contract Faculty	114,852	100,904
	61123D	Contract Faculty Stipend	-	4,000
	61124	Contract Professional	3,000	3,000
	61130	Contract Faculty-Summer	18,581	-
	61132	Contract Faculty-Extra Comp	4,575	-
	61133	Termination Pay-Sick Leave	38,452	-
	61311	Communication Device Allowance	181	300
	61499	Benefits-General	50,220	40,828
	62191	Printing	115	50

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321551 - Respiratory Therapy continued				
	62216	Gasoline	-	350
	62225	Books & Reference Materials	2,110	-
	62299	General Supplies	43	100
	62304	Postage & Mailing	-	40
	62371	Telephone Equipment Non-D of A	600	600
	62408	In-State Lodging	-	2,700
	62410	In-State Meals Overnight	-	750
	62750	Software Maintenance	250	250
	62801	Dues	2,200	2,100
	62809	Education Training Costs	199	400
		321551 - Respiratory Therapy Total	236,848	231,372
321570 - Health Information Technology				
	61110	Part-Time Faculty	15,435	15,436
	61123	Contract Faculty	106,196	109,169
	61130	Contract Faculty-Summer	14,913	9,924
	61133	Termination Pay-Sick Leave	7,011	-
	61311	Communication Device Allowance	590	1,080
	61499	Benefits-General	48,589	46,139
	62191	Printing	-	15
	62270	Commencement Supplies	125	-
	62290	Office Supplies	14	-
	62299	General Supplies	-	100
	62304	Postage & Mailing	1	10
	62405	In State Travel-Other	80	-
	62408	In-State Lodging	260	-
	62409	In-State Car Rental	136	-
	62410	In-State Meals Overnight	169	-
	62415	Out of State Travel-Other	227	300
	62430	Out of State Meals Overnight	-	600
	62452	Special Fees - Training	-	150
	62750	Software Maintenance	250	250
	62801	Dues	3,200	12,500
	62899	Other Expenses-General	-	54
		321570 - Health Information Technology Total	197,196	195,727
321591 - Physical Science				
	61110	Part-Time Faculty	18,375	17,640
	61130	Contract Faculty-Summer	2,940	2,940
	61401	FICA	1,322	-
	61499	Benefits-General	2,127	3,704
	62191	Printing	0	-
	62199	Contracted Services-General	-	100
	62241	Office Supplies	-	50
		321591 - Physical Science Total	24,764	24,434

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321611 - Nursing				
	61110	Part-Time Faculty	84,705	110,000
	61123	Contract Faculty	147,753	150,801
	61123N	Non Tenure Track Faculty	37,937	56,004
	61124	Contract Professional	72,433	40,000
	61132	Contract Faculty-Extra Comp	637	-
	61141	Contract Professional-Extra Comp	2,205	15,000
	61499	Benefits-General	114,606	124,325
	62191	Printing	926	1,600
	62204	Educational Supplies	75	150
	62208	Laboratory Supplies	574	-
	62216	Gasoline	-	300
	62225	Books & Reference Materials	112	850
	62241	Office Supplies	46	700
	62270	Commencement Supplies	-	150
	62280	Program Expense	3,280	-
	62290	Office Supplies	449	-
	62299	General Supplies	109	400
	62304	Postage & Mailing	129	200
	62371	Telephone Equipment Non-D of A	1,800	1,800
	62405	In State Travel-Other	24	-
	62407	In State Meals-Non Overnight	-	200
	62408	In-State Lodging	-	1,000
	62410	In-State Meals Overnight	-	500
	62499	Travel General	-	500
	62750	Software Maintenance	1,375	1,375
	62801	Dues	1,864	6,500
	62802	Subscriptions	1,237	-
	62809	Education Training Costs	935	1,800
	62824	Entertainment	-	100
	62899	Other Expenses-General	-	300
		321611 - Nursing Total	473,210	514,555
321631 - Physical Therapy Assistant				
	61123	Contract Faculty	117,386	121,210
	61123D	Contract Faculty Stipend	-	26,000
	61130	Contract Faculty-Summer	16,782	10,367
	61132	Contract Faculty-Extra Comp	27,258	-
	61499	Benefits-General	53,985	46,087
	62191	Printing	117	50
	62216	Gasoline	-	275
	62241	Office Supplies	93	50
	62270	Commencement Supplies	25	-
	62299	General Supplies	44	-
	62304	Postage & Mailing	68	50
	62371	Telephone Equipment Non-D of A	600	600
	62408	In-State Lodging	-	200

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321631 - Physical Therapy Assistant continued				
	62410	In-State Meals Overnight	-	150
	62711	Minor Tools & Instruments	-	400
	62750	Software Maintenance	330	440
	62801	Dues	4,500	4,750
	62809	Education Training Costs	41	-
	62817	Meetings & Conference Costs	-	100
		321631 - Physical Therapy Assistant Total	221,229	210,729
321665 - Certified Surgical Tech				
	61110	Part-Time Faculty	5,145	13,870
	61123	Contract Faculty	49,574	50,918
	61123N	Non Tenure Track Faculty	42,474	43,625
	61132	Contract Faculty-Extra Comp	8,967	-
	61499	Benefits-General	42,711	41,326
	62191	Printing	236	225
	62208	Laboratory Supplies	209	-
	62216	Gasoline	258	450
	62225	Books & Reference Materials	-	200
	62241	Office Supplies	9	150
	62270	Commencement Supplies	-	200
	62299	General Supplies	30	-
	62304	Postage & Mailing	104	150
	62371	Telephone Equipment Non-D of A	600	600
	62401	In-State personal Car Mileage	-	300
	62408	In-State Lodging	-	650
	62410	In-State Meals Overnight	-	300
	62750	Software Maintenance	375	375
	62801	Dues	3,000	5,000
		321665 - Certified Surgical Tech Total	153,693	158,339
321675 - Sociology/Psychology				
	61110	Part-Time Faculty	26,225	24,255
	61123	Contract Faculty	128,561	130,772
	61130	Contract Faculty-Summer	12,585	20,636
	61499	Benefits-General	52,704	53,711
	62191	Printing	513	-
	62199	Contracted Services-General	-	500
	62225	Books & Reference Materials	46	-
	62241	Office Supplies	16	-
	62299	General Supplies	67	100
	62304	Postage & Mailing	1	20
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	375	375
	62801	Dues	75	300
	62802	Subscriptions	18	-
	62809	Education Training Costs	200	-
	62899	Other Expenses-General	-	50
		321675 - Sociology/Psychology Total	221,985	231,319

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
322015 - Industrial Technology				
	61110	Part-Time Faculty	11,724	18,830
	61123N	Non Tenure Track Faculty	44,643	45,853
	61132	Contract Faculty-Extra Comp	8,034	-
	61499	Benefits-General	22,746	22,537
	62191	Printing	-	75
	62204	Educational Supplies	702	-
	62214	Printing Supplies	-	50
	62225	Books & Reference Materials	-	100
	62229	Shop Supplies & Tools	-	100
	62241	Office Supplies	-	95
	62304	Postage & Mailing	19	50
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	1,160	1,080
		322015 - Industrial Technology Total	89,329	89,070
322101 - CWS-Instruction -Payroll				
	53975	Non-Mandatory Transfers in	606	-
	61226	Student Work Study-Federal	299	4,500
	61404	Workers Compensation	3	-
		322101 - CWS-Instruction -Payroll Total	908	4,500
322103 - Biological Science				
	61110	Part-Time Faculty	2,500	2,100
	61123	Contract Faculty	246,146	253,461
	61123D	Contract Faculty Stipend	-	3,100
	61125	Classified Employee	39,684	40,458
	61130	Contract Faculty-Summer	15,329	29,912
	61131	Classified Employee-Overtime	182	-
	61132	Contract Faculty-Extra Comp	4,971	-
	61499	Benefits-General	117,378	114,523
	62191	Printing	14	250
	62241	Office Supplies	125	-
	62299	General Supplies	-	450
	62304	Postage & Mailing	-	50
	62371	Telephone Equipment Non-D of A	1,500	1,500
	62750	Software Maintenance	955	955
		322103 - Biological Science Total	428,784	446,759
322108 - MTCWS-Instruction-Payroll				
	61228	Student Work Study-State	643	7,600
	61404	Workers Compensation	2	-
		322108 - MTCWS-Instruction-Payroll Total	645	7,600
322501 - Arts & Sciences Department				
	61124	Contract Professional	85,948	86,418
	61125	Classified Employee	34,900	15,660
	61141	Contract Professional-Extra Comp	600	-
	61311	Communication Device Allowance	301	300
	61499	Benefits-General	46,651	35,750
322501 - Arts & Sciences Department continued				
	62191	Printing	100	250
	62199	Contracted Services-General	-	400

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
	62225	Books & Reference Materials	374	250
	62241	Office Supplies	753	1,500
	62245	Computer Equipment <\$5,000	30	-
	62290	Office Supplies	40	-
	62299	General Supplies	199	300
	62304	Postage & Mailing	28	100
	62371	Telephone Equipment Non-D of A	900	900
	62499	Travel General	-	500
	62750	Software Maintenance	1,195	1,320
	62801	Dues	75	150
	62809	Education Training Costs	600	250
	62817	Meetings & Conference Costs	569	250
	62899	Other Expenses-General	-	500
		322501 - Arts & Sciences Department Total	173,262	144,798
322507 - Chemistry - CUF				
	61110	Part-Time Faculty	17,640	19,845
	61123	Contract Faculty	55,738	57,249
	61123D	Contract Faculty Stipend	-	3,100
	61125	Classified Employee	1,605	11,745
	61130	Contract Faculty-Summer	5,880	2,940
	61499	Benefits-General	25,916	27,771
	62199	Contracted Services-General	-	400
	62299	General Supplies	-	100
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	250	250
	62801	Dues	180	300
		322507 - Chemistry - CUF Total	111,074	124,300
322508 - Arts				
	61110	Part-Time Faculty	20,345	22,050
	61130	Contract Faculty-Summer	2,205	2,206
	61499	Benefits-General	2,862	4,366
	62199	Contracted Services-General	-	50
	62290	Office Supplies	7	-
		322508 - Arts Total	25,419	28,672
322509 - History & Cultural Studies				
	61110	Part-Time Faculty	28,510	46,300
	61123	Contract Faculty	56,998	58,543
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	19,582	14,308
	61132	Contract Faculty-Extra Comp	5,902	-
	61141	Contract Professional-Extra Comp	1,103	-
	61142	Classified Employee-Extra Comp	7,718	-
	61499	Benefits-General	32,165	32,998
	62199	Contracted Services-General	-	50
322509 - History & Cultural Studies continued				
	62299	General Supplies	-	50
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	125	125
	62801	Dues	-	150

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
		322509 - History & Cultural Studies Total	152,402	155,924
322510 - English				
	61110	Part-Time Faculty	5,685	16,905
	61123	Contract Faculty	152,409	162,477
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	9,937	7,930
	61132	Contract Faculty-Extra Comp	5,167	-
	61141	Contract Professional-Extra Comp	8,820	-
	61499	Benefits-General	66,732	65,570
	62191	Printing	182	-
	62199	Contracted Services-General	-	500
	62225	Books & Reference Materials	12	200
	62304	Postage & Mailing	1	10
	62371	Telephone Equipment Non-D of A	900	900
	62499	Travel General	-	500
	62750	Software Maintenance	375	375
	62801	Dues	75	450
		322510 - English Total	250,294	258,917
322520 - Mathematics				
	61110	Part-Time Faculty	58,039	51,460
	61123	Contract Faculty	212,367	218,124
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	21,017	19,922
	61132	Contract Faculty-Extra Comp	3,881	-
	61499	Benefits-General	104,535	96,517
	62191	Printing	689	-
	62199	Contracted Services-General	-	2,000
	62204	Educational Supplies	-	150
	62225	Books & Reference Materials	-	100
	62299	General Supplies	-	150
	62304	Postage & Mailing	9	25
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62499	Travel General	-	400
	62750	Software Maintenance	500	500
	62801	Dues	95	400
	62899	Other Expenses-General	-	50
		322520 - Mathematics Total	402,331	394,098
322530 - Communication				
	61110	Part-Time Faculty	18,375	21,315
	61123	Contract Faculty	63,355	65,073
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	8,896	2,205
322530 - Communication continued				
	61132	Contract Faculty-Extra Comp	2,962	-
	61499	Benefits-General	27,067	27,367
	62191	Printing	175	-
	62199	Contracted Services-General	-	300
	62241	Office Supplies	-	100
	62290	Office Supplies	11	-
	62304	Postage & Mailing	-	10
	62371	Telephone Equipment Non-D of A	300	300

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
	62750	Software Maintenance	250	125
	62809	Education Training Costs	-	150
		322530 - Communication Total	121,392	120,045
322540 - Music & Languages				
	61110	Part-Time Faculty	5,185	14,700
	61123	Contract Faculty	67,193	69,015
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	6,343	-
	61132	Contract Faculty-Extra Comp	6,735	-
	61141	Contract Professional-Extra Comp	2,940	-
	61499	Benefits-General	28,556	26,701
	62102	Consultant & Professional Services	-	1,400
	62191	Printing	262	1,200
	62204	Educational Supplies	-	250
	62225	Books & Reference Materials	-	250
	62241	Office Supplies	4	-
	62299	General Supplies	-	300
	62304	Postage & Mailing	48	100
	62371	Telephone Equipment Non-D of A	300	300
	62499	Travel General	-	250
	62750	Software Maintenance	125	125
	62801	Dues	125	-
	62809	Education Training Costs	-	150
	62899	Other Expenses-General	-	150
		322540 - Music & Languages Total	117,816	117,991
322545 - Education				
	61110	Part-Time Faculty	4,410	8,820
	61141	Contract Professional-Extra Comp	4,410	-
	61142	Classified Employee-Extra Comp	2,205	-
	61499	Benefits-General	2,106	1,588
	62199	Contracted Services-General	-	75
	62304	Postage & Mailing	-	10
		322545 - Education Total	13,131	10,493
322601 - Academic Success Center				
	61124	Contract Professional	49,976	50,275
	61224	Hourly-Non Classified Employee	61,290	72,000
	61225	Student	10,593	-
	61499	Benefits-General	25,865	33,855
322601 - Academic Success Center continued				
	62191	Printing	10	100
	62204	Educational Supplies	122	300
	62214	Printing Supplies	-	100
	62225	Books & Reference Materials	-	200
	62241	Office Supplies	21	750
	62245	Computer Equipment <\$5,000	-	250
	62255	Promotional Aids	-	200
	62290	Office Supplies	314	-
	62299	General Supplies	271	-
	62304	Postage & Mailing	1	25
	62371	Telephone Equipment Non-D of A	300	600

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
	62750	Software Maintenance	4,530	4,600
	62801	Dues	245	300
	62809	Education Training Costs	-	150
	62817	Meetings & Conference Costs	214	-
	62899	Other Expenses-General	-	1,500
		322601 - Academic Success Center Total	153,753	165,205
324100 - Workforce Development-CUF				
	61124	Contract Professional	1,271	-
	61133	Termination Pay-Sick Leave	75	-
	61134	Termination Pay-Vacation	245	-
	61311	Communication Device Allowance	10	-
	61499	Benefits-General	502	-
		324100 - Workforce Development-CUF Total	2,104	-
324106 - Faculty Development				
	61123	Contract Faculty	-795	-
	61125	Classified Employee	23,385	23,458
	61132	Contract Faculty-Extra Comp	4,783	-
	61499	Benefits-General	11,238	9,451
	62191	Printing	9	-
	62199	Contracted Services-General	-	400
	62225	Books & Reference Materials	-	600
	62241	Office Supplies	5	-
	62290	Office Supplies	104	-
	62299	General Supplies	-	1,000
	62304	Postage & Mailing	16	-
	62371	Telephone Equipment Non-D of A	300	300
	62499	Travel General	-	400
	62750	Software Maintenance	205	205
	62801	Dues	120	470
	62802	Subscriptions	300	300
	62809	Education Training Costs	419	600
		324106 - Faculty Development Total	40,089	37,184

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
324107 - Faculty Senate				
	61123	Contract Faculty	8,192	10,252
	61499	Benefits-General	3,845	3,506
	62437	In-State Meals - Training	-	300
	62438	In-State Lodging - Training	-	350
	62450	Out of State Car Rental -Training	-	100
		324107 - Faculty Senate Total	12,037	14,508
Designated				
321051 - Veterans Success Center				
	53940	Unrestricted Gifts/Donations	16,429	-
	53950	Miscellaneous Restricted Gifts	-	30,000
	61125	Classified Employee	10,212	15,754
	61499	Benefits-General	1,741	3,026
	62107	Laundry	-	10
	62191	Printing	3	60
	62204	Educational Supplies	734	-
	62210	Minor Equipment	-	1,500
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	1,730	5,000
	62245	Computer Equipment <\$5,000	-	200
	62255	Promotional Aids	-	500
	62299	General Supplies	-	100
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	1,330	1,250
	62824	Entertainment	415	2,200
321165 - Welding Technology Program Fee-GF				
	52874	Supplies/Materials Fee	33,050	25,000
	62191	Printing	1,228	800
	62204	Educational Supplies	28,714	23,000
	62210	Minor Equipment	-	400
	62229	Shop Supplies & Tools	3,404	2,000
	62241	Office Supplies	432	300
	62408	In-State Lodging	-	100
	62410	In-State Meals Overnight	-	100
	62515	Gas Cylinders-Rent	698	1,000
	62705	Shop Plant Industrial Equip	125	-
	62711	Minor Tools & Instruments	-	1,500
	62799	Repairs & Maintenance-General	-	400
	62801	Dues	300	-
321167 - College Physics Program Fee				
	52872	Course Lab Fee	345	200
	62191	Printing	25	-
	62208	Laboratory Supplies	56	200
	62304	Postage & Mailing	18	-

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Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321172 - Cisco Academy				
	62245	Computer Equipment <\$5,000	-	80
	62750	Software Maintenance	-	1,600
321174 - Cisco-Student Fees				
	52872	Course Lab Fee	2,275	2,500
	62204	Educational Supplies	521	500
	62208	Laboratory Supplies	1,316	1,300
	62245	Computer Equipment <\$5,000	-	200
	62750	Software Maintenance	3,295	-
	62799	Repairs & Maintenance-General	-	2,800
321176 - CompTIA Exam Fees				
	52822	Testing Fee	4,190	4,200
	62225	Books & Reference Materials	-	4,200
321499 - Benefis Support				
	62499	Travel General	-	1,200
321507 - Tech Replacement				
	528404	Network/Technology Fee	55,850	55,000
	53975	Non-Mandatory Transfers in	12	-
	62245	Computer Equipment <\$5,000	6,164	15,000
	62750	Software Maintenance	18,902	40,000
321508 - Microbiology Lab Fee				
	52872	Course Lab Fee	900	2,500
	62191	Printing	-	100
	62208	Laboratory Supplies	-	2,000
	62711	Minor Tools & Instruments	-	400
321511 - Dental Assistant				
	52874	Supplies/Materials Fee	2,835	3,500
	62102	Consultant & Professional Services	-	230
	62191	Printing	96	125
	62204	Educational Supplies	3,269	-
	62208	Laboratory Supplies	-	2,000
	62216	Gasoline	-	50
	62241	Office Supplies	-	50
	62505	Non Office Equipment-Rent	58	-
	62801	Dues	150	-
	62899	Other Expenses-General	-	500
321515 - Dental Hygiene Clinic				
	53634	Dental Hygiene Clinic	23,672	22,000
	53940	Unrestricted Gifts/Donations	15,000	-
	53975	Non-Mandatory Transfers in	13,682	-
	61125	Classified Employee	475	6,890
	61499	Benefits-General	166	3,110
	62191	Printing	12	1,200
	62204	Educational Supplies	3,001	-

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321515 - Dental Hygiene Clinic continued				
	62241	Office Supplies	214	-
	62270	Commencement Supplies	15	-
	62299	General Supplies	18	5,000
	62304	Postage & Mailing	1	-
	62371	Telephone Equipment Non-D of A	750	1,200
	62515	Gas Cylinders-Rent	-	100
	62711	Minor Tools & Instruments	-	500
	62750	Software Maintenance	4,888	4,000
	62802	Subscriptions	995	-
	62809	Education Training Costs	485	-
321516 - Dental Hygiene Program Fee				
	52874	Supplies/Materials Fee	23,023	24,000
	62102	Consultant & Professional Services	200	-
	62186	Waste Disposal	360	-
	62191	Printing	3,049	1,400
	62204	Educational Supplies	12,434	-
	62208	Laboratory Supplies	-	10,000
	62241	Office Supplies	54	-
	62299	General Supplies	140	500
	62304	Postage & Mailing	249	-
	62505	Non Office Equipment-Rent	179	-
	62517	Leased Equipment	12	-
	62711	Minor Tools & Instruments	-	2,500
	62745	Educational Equipment	239	-
	62757	Equipment Repair Parts	229	-
	62799	Repairs & Maintenance-General	-	1,000
	62802	Subscriptions	323	-
321517 - Dental Hygiene Association Membersh				
	52885	Miscellaneous Fee	2,340	1,200
	62225	Books & Reference Materials	-	1,200
	62801	Dues	2,340	-
321529 - EMT Third Rider Fee				
	52885	Miscellaneous Fee	4,312	3,500
	62102	Consultant & Professional Services	3,496	3,500
321531 - Emt Lab Fee				
	52874	Supplies/Materials Fee	5,254	6,000
	62204	Educational Supplies	3,901	-
	62208	Laboratory Supplies	3,509	6,000
	62225	Books & Reference Materials	832	-
	62232	Safety & Security Supplies	386	-
	62505	Non Office Equipment-Rent	185	-
321532 - First Aid & CPR Matls Fee				
	52872	Course Lab Fee	1,120	2,000
	62208	Laboratory Supplies	-	2,000
	62213	Professional Supplies	600	-
	62899	Other Expenses-General	500	-

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321533 - EMS-FISDAP Test Fee				
	52822	Testing Fee	-	5,000
	62225	Books & Reference Materials	4,452	5,000
321535 - EMS-FISDAP Tracker Fee				
	52885	Miscellaneous Fee	5,652	-
321536 - EMS-NREMT Exam Fee				
	52822	Testing Fee	3,600	5,000
	53975	Non-Mandatory Transfers in	3,067	-
	61224	Hourly-Non Classified Employee	-	4,995
	61499	Benefits-General	-	859
	62225	Books & Reference Materials	1,375	5,000
	68801	Non Mandatory Transfer	3,250	-
321537 - NREMT Practical Exam				
	52822	Testing Fee	2,470	-
	53975	Non-Mandatory Transfers in	3,250	-
	61132	Contract Faculty-Extra Comp	2,058	-
	61224	Hourly-Non Classified Employee	2,400	-
	61401	FICA	276	-
	61404	Workers Compensation	12	-
	61409	Medicare Tax	64	-
	61410	State Unemployment Tax	11	-
	61411	Teachers Retirement	97	-
	61415	TIAA-CREF Retirement	102	-
	61415A	TIAA-CREF 1% HB95	21	-
	62816A	Bad Debt Expense	15	-
	68801	Non Mandatory Transfer	3,067	-
321550 - Rt Materials Fee				
	52874	Supplies/Materials Fee	294	3,000
	62208	Laboratory Supplies	963	3,000
	62515	Gas Cylinders-Rent	325	-
321573 - DA National Board Exam Fee				
	52822	Testing Fee	1,850	3,500
	62225	Books & Reference Materials	5,004	3,500
321590 - Anatomy & Physiology Lab Fee				
	52874	Supplies/Materials Fee	840	7,500
	62191	Printing	195	2,400
	62208	Laboratory Supplies	797	3,600
321610 - Nursing Lab Fees				
	52874	Supplies/Materials Fee	14,900	14,500
	62204	Educational Supplies	4,500	-
	62208	Laboratory Supplies	3,465	14,500

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
321612 - IV Therapies Matls Fee				
	52872	Course Lab Fee	660	400
	62299	General Supplies	-	400
321613 - PTA-Exam & Assmt Tool Fee				
	52822	Testing Fee	13,110	-
	52885	Miscellaneous Fee	-	2,000
	62225	Books & Reference Materials	5,235	2,000
321614 - Surg Tech Natl Exam Fee				
	52822	Testing Fee	3,705	1,900
	62225	Books & Reference Materials	-	1,900
321615 - HIT AHIMA membership fee				
	52885	Miscellaneous Fee	784	1,200
	62801	Dues	1,436	1,200
321616 - HIT RHIT exam fee				
	52822	Testing Fee	1,832	4,000
	62225	Books & Reference Materials	1,832	4,000
321617 - Med Asst exam prep fee				
	62225	Books & Reference Materials	96	-
	68801	Non Mandatory Transfer	92	-
321630 - Physical Therapy Lab Fee				
	52874	Supplies/Materials Fee	2,116	2,000
	62191	Printing	210	500
	62208	Laboratory Supplies	1,962	1,500
	62299	General Supplies	12	-
	62711	Minor Tools & Instruments	720	-
321634 - PTA-Scheduler Access Fee				
	62750	Software Maintenance	800	-
321643 - PTA CPI Electronic Access				
	52885	Miscellaneous Fee	795	-
322016 - Industrial Technology				
	52874	Supplies/Materials Fee	2,750	3,500
	62191	Printing	65	100
	62204	Educational Supplies	3,272	1,400
	62210	Minor Equipment	-	500
	62229	Shop Supplies & Tools	-	500
	62241	Office Supplies	15	-
	62304	Postage & Mailing	-	100
	62711	Minor Tools & Instruments	-	900
322502 - Human Biology				
	52872	Course Lab Fee	-	1,500
	53565	Earnings-Short Term Investment Pool	-	-
	62191	Printing	107	800
	62208	Laboratory Supplies	1,330	2,000

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
322504 - Chemistry				
	52872	Course Lab Fee	4,235	4,500
	62191	Printing	439	500
	62204	Educational Supplies	2,548	2,900
	62208	Laboratory Supplies	28	3,500
	62210	Minor Equipment	4,610	500
	62241	Office Supplies	3	-
322505 - Surg Tech Matl Fee				
	52872	Course Lab Fee	5,907	4,000
	62225	Books & Reference Materials	4,043	-
	62401	In-State personal Car Mileage	468	-
	62407	In State Meals-Non Overnight	130	-
	62408	In-State Lodging	707	-
	62410	In-State Meals Overnight	76	-
	62418	Out of State Lodging	107	-
	62899	Other Expenses-General	-	4,000
322506 - Health Science Insurance				
	62102	Consultant & Professional Services	113	300
	62104	Insurance & Bonds Fixed Costs	8,840	8,500
322512 - Visual Language - Drawing				
	52872	Course Lab Fee	280	-
	68801	Non Mandatory Transfer	1,904	-
322516 - Art Fundamentals Materials Fee				
	52874	Supplies/Materials Fee	-	710
	53975	Non-Mandatory Transfers in	1,904	-
	62204	Educational Supplies	351	-
	62899	Other Expenses-General	-	710
322518 - Organismal Biology Materials Fee				
	52872	Course Lab Fee	-	300
	62191	Printing	-	20
	62208	Laboratory Supplies	-	280
322519 - Physical Geography Fee				
	52872	Course Lab Fee	-	300
	52874	Supplies/Materials Fee	15	-
	62191	Printing	-	100
	62208	Laboratory Supplies	-	200
322542 - Choir Travel - Designated				
	62191	Printing	24	-
	62304	Postage & Mailing	26	-
	68801	Non Mandatory Transfer	6,391	-
322544 - Music Lesson Fee				
	52876	Private Lessons	1,425	500
	62899	Other Expenses-General	-	500

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Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
322546 - Music Fees				
	52872	Course Lab Fee	-	500
	62899	Other Expenses-General	-	500
322714 - GF Custom Training				
	52875	Special Courses	38,207	128,000
	53975	Non-Mandatory Transfers in	89,290	-
	61123N	Non Tenure Track Faculty	2,805	-
	61124	Contract Professional	265	-
	61125	Classified Employee	30,390	32,886
	61132	Contract Faculty-Extra Comp	3,375	6,500
	61141	Contract Professional-Extra Comp	-	1,000
	61224	Hourly-Non Classified Employee	12,608	15,000
	61499	Benefits-General	20,151	22,309
	62102	Consultant & Professional Services	4,000	5,000
	62160	Employee Background Checks	290	-
	62191	Printing	293	500
	62204	Educational Supplies	455	2,000
	62216	Gasoline	-	700
	62225	Books & Reference Materials	3,369	6,000
	62241	Office Supplies	35	400
	62290	Office Supplies	-	300
	62304	Postage & Mailing	55	200
	62371	Telephone Equipment Non-D of A	300	300
	62401	In-State personal Car Mileage	-	1,500
	62407	In State Meals-Non Overnight	-	50
	62408	In-State Lodging	-	200
	62409	In-State Car Rental	-	200
	62410	In-State Meals Overnight	-	50
	62750	Software Maintenance	125	125
	62809	Education Training Costs	-	500
	62899	Other Expenses-General	-	32,280
	68801	Non Mandatory Transfer	29,643	-
322722 - Welding Testing & Training				
	52822	Testing Fee	22,980	25,000
	53801	Rentals-Space	-	5,000
	61124	Contract Professional	-	17,245
	61224	Hourly-Non Classified Employee	-	5,000
	61499	Benefits-General	-	7,299
	62191	Printing	-	150
	62204	Educational Supplies	1,270	1,600
	62210	Minor Equipment	-	300
	62216	Gasoline	-	500
	62225	Books & Reference Materials	996	100
	62229	Shop Supplies & Tools	-	500
	62241	Office Supplies	-	100
	62242	Diesel Fuel	28	-
	62408	In-State Lodging	-	400
	62410	In-State Meals Overnight	-	200
	62706	Vehicles-Passenger	-	50
	62711	Minor Tools & Instruments	-	150
	62801	Dues	2,488	360

Great Falls College MSU

Instruction Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
322722 - Welding Testing & Training continued				
	62823	Licenses & Permits	-	525
	62824	Entertainment	-	255
	62899	Other Expenses-General	-	1,000
322806 - Testing Center				
	52822	Testing Fee	11,081	22,000
	53975	Non-Mandatory Transfers in	4,405	-
	61125	Classified Employee	-	11,941
	61499	Benefits-General	-	2,054
	62191	Printing	455	800
	62220	Forms-Non State Provider	-	8,000
	62241	Office Supplies	243	500
	62290	Office Supplies	255	-
	62295	Janitorial Supplies	5	-
	62299	General Supplies	21	1,000
	62304	Postage & Mailing	-	20
	62371	Telephone Equipment Non-D of A	1,200	900
	62750	Software Maintenance	6,604	8,560
	62801	Dues	900	50
	62802	Subscriptions	9	-
	62817	Meetings & Conference Costs	50	-
	62899	Other Expenses-General	4	2,000
322820 - Online & Distributed Learning Fee				
	52875	Special Courses	257,732	245,000
	53854	Jury Duty	24	-
	61125	Classified Employee	138,841	122,887
	61131	Classified Employee-Overtime	59	-
	61224	Hourly-Non Classified Employee	605	-
	61311	Communication Device Allowance	723	-
	61499	Benefits-General	53,562	50,227
	62191	Printing	-	400
	62241	Office Supplies	59	-
	62299	General Supplies	-	500
	62371	Telephone Equipment Non-D of A	900	900
	62750	Software Maintenance	48,729	50,000
	62801	Dues	495	500
343027 - Experiential Learning Assessment				
	52824	Career Assessment Fee	700	2,800
	53565	Earnings-Short Term Investment Pool	171	-
	61132	Contract Faculty-Extra Comp	387	2,000
	61499	Benefits-General	73	380
	62225	Books & Reference Materials	25	-
345551 - Mt Workstudy - Instruction				
	61228	Student Work Study-State	1,500	17,701
	61404	Workers Compensation	4	-
	68801	Non Mandatory Transfer	3,871	-

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Classified	611CLS	\$23,918	26.81%	\$24,528	31.68%	2.55%	Net/Gross Tuition Net
		Contract Professional	611PRF	\$39,634	44.43%	\$35,000	45.21%	-11.69%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Other Compensation	613OTC	\$329	0.37%	\$0	0.00%	-100.00%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Subcategory Total		\$63,881	71.62%	\$59,528	76.88%	-6.81%	Reporting Units Great Falls College
Benefits	Employee Benefits	Employee Benefits	614BEN	\$22,044	24.71%	\$17,897	23.12%	-18.81%	Fund All
		Termination Pay	615TRP	\$3,272	3.67%				Org All
		Subcategory Total		\$25,317	28.38%	\$17,897	23.12%	-29.31%	Account All
		Category Total		\$89,198	100.00%	\$77,425	100.00%	-13.20%	Program 03 Public Service
		Total Expenses		\$89,198	100.00%	\$77,425	100.00%	-13.20%	Activity All
									Location All
									Fund Type All
									Account Type All

Great Falls College MSU

Public Service Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
323090 - Outreach Support				
	61124	Contract Professional	39,634	35,000
	61125	Classified Employee	23,918	24,528
	61133	Termination Pay-Sick Leave	767	-
	61134	Termination Pay-Vacation	2,505	-
	61311	Communication Device Allowance	329	-
	61499	Benefits-General	22,044	17,897
		323090 - Outreach Support Total	89,198	77,425
Designated				
321520 - The "Smile" Program				
	53950	Miscellaneous Restricted Gifts	-	1,000
	62191	Printing	-	100
	62299	General Supplies	-	300
	62899	Other Expenses-General	-	500
323087 - Dental Hygiene Exam				
	52822	Testing Fee	15,935	-
	53727	Miscellaneous Income	-	6,500
	61131	Classified Employee-Overtime	1,270	800
	61132	Contract Faculty-Extra Comp	-	750
	61141	Contract Professional-Extra Comp	2,160	300
	61225	Student	255	-
	61499	Benefits-General	656	200
	62204	Educational Supplies	640	-
	62208	Laboratory Supplies	-	750
	62210	Minor Equipment	-	28,700
323092 - GF Workshops				
	52862	Workshops and Conferences	9,039	85,000
	52875	Special Courses	83,756	-
	53350	Recharge Income	241	-
	53727	Miscellaneous Income	-	50,000
	53940	Unrestricted Gifts/Donations	2,500	-
	53975	Non-Mandatory Transfers in	40,146	-
	61125	Classified Employee	12,879	13,207
	61132	Contract Faculty-Extra Comp	4,925	-
	61141	Contract Professional-Extra Comp	1,200	-
	61142	Classified Employee-Extra Comp	563	-
	61224	Hourly-Non Classified Employee	36,579	26,000
	61499	Benefits-General	10,855	11,339
	62102	Consultant & Professional Services	14,503	19,000

Great Falls College MSU

Public Service Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
323092 - GF Workshops continued				
	62160	Employee Background Checks	69	800
	62191	Printing	17,243	12,000
	62199	Contracted Services-General	400	2,500
	62203	Clothing & Personal Supplies	-	200
	62204	Educational Supplies	8,222	5,500
	62213	Professional Supplies	18	300
	62225	Books & Reference Materials	987	1,500
	62229	Shop Supplies & Tools	-	300
	62241	Office Supplies	124	300
	62299	General Supplies	37	150
	62304	Postage & Mailing	7,437	5,000
	62309	Local Advertising-Non Recruitment	221	2,000
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62401	In-State personal Car Mileage	-	300
	62405	In State Travel-Other	-	300
	62408	In-State Lodging	-	400
	62410	In-State Meals Overnight	-	200
	62412	Out of State Commercial Trans	-	200
	62449	Out of State Lodging -Training	-	2,000
	62452	Special Fees - Training	-	1,000
	62750	Software Maintenance	7,180	7,780
	62801	Dues	-	800
	62802	Subscriptions	315	200
	62809	Education Training Costs	-	100
	62851	Credit Card Charges	1,515	3,500
	62852	Bank Service Charges	278	500
	62899	Other Expenses-General	90	-
323094 - Night Out for Science Event				
	53727	Miscellaneous Income	-	10,000
	53950	Miscellaneous Restricted Gifts	-	10,000
	62191	Printing	-	500
	62299	General Supplies	-	1,500
	62824	Entertainment	-	8,000
	68801	Non Mandatory Transfer	-	10,000

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

Fiscal Year
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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$0	0.00%	\$8,000	0.70%		Net/Gross Tuition Net	
		Contract Administrat..	611ADM	\$13,238	1.13%					
		Classified	611CLS	\$316,066	26.88%	\$349,932	30.44%	10.71%	Chart of Accounts	
		Contract Professio..	611PRF	\$230,152	19.58%	\$285,638	24.84%	24.11%	<input checked="" type="checkbox"/> MSU	
		Other Salaries	6120TS	\$7,168	0.61%	\$5,700	0.50%	-20.48%	<input checked="" type="checkbox"/> UM	
		Other Compensati..	6130TC	\$1,972	0.17%	\$2,244	0.20%	13.77%	Ed Units or Agencies	
	Subcategory Total				\$568,596	48.36%	\$651,514	56.67%	14.58%	<input checked="" type="checkbox"/> Agencies
	Benefits	Employee Benefits	614BEN	\$227,850	19.38%	\$243,543	21.18%	6.89%	<input checked="" type="checkbox"/> Ed Units	
		Termination Pay	615TRP	\$5,719	0.49%				Reporting Units	
	Subcategory Total				\$233,568	19.87%	\$243,543	21.18%	4.27%	Great Falls College
Category Total				\$802,165	68.23%	\$895,057	77.85%	11.58%	Fund All	
Operating Expenses	Operating Expenses	Communications	623COM	\$99,167	8.43%	\$100,325	8.73%	1.17%	Org All	
		Contracted Services	621SRV	\$683	0.06%	\$16,850	1.47%	2368.76%	Account All	
		Cost of Goods Sold	629CGS	\$0	0.00%				Program 04 Academic Support	
		Other	6280TH	\$34,784	2.96%	\$54,229	4.72%	55.90%	Activity All	
		Rent	625RNT	\$0	0.00%				Location All	
		Repairs & Mainten..	627MNT	\$116,687	9.93%	\$66,145	5.75%	-43.31%	Fund Type All	
		Supplies	622SUP	\$42,156	3.59%	\$6,300	0.55%	-85.06%	Account Type All	
		Travel	624TRV	\$23	0.00%	\$10,840	0.94%	47030.43%		
Subcategory Total				\$293,500	24.96%	\$254,689	22.15%	-13.22%		
Category Total				\$293,500	24.96%	\$254,689	22.15%	-13.22%		
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF	\$80,000	6.80%					
		Subcategory Total				\$80,000	6.80%			
Category Total				\$80,000	6.80%					
Total Expenses				\$1,175,664	100.00%	\$1,149,746	100.00%	-2.20%		

Great Falls College MSU

Academic Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
322104 - CWS-Ac Support-Payroll				
	53975	Non-Mandatory Transfers in	1,783	-
	61226	Student Work Study-Federal	1,513	4,500
	61404	Workers Compensation	30	-
		322104 - CWS-Ac Support-Payroll Total	3,326	4,500
322109 - MTCWS-Academic Support-Payroll				
	61228	Student Work Study-State	219	1,200
	61404	Workers Compensation	1	-
		322109 - MTCWS-Academic Support-Payroll Total	220	1,200
324104 - Chief Academic Officer				
	61124	Contract Professional	-	78,000
	61125	Classified Employee	35,672	36,206
	61128	Contract Administrator	13,238	-
	61132	Contract Faculty-Extra Comp	-	8,000
	61134	Termination Pay-Vacation	1,972	-
	61141	Contract Professional-Extra Comp	7,200	7,200
	61499	Benefits-General	23,399	45,933
	62102	Consultant & Professional Services	-	2,500
	62160	Employee Background Checks	105	400
	62191	Printing	157	250
	62216	Gasoline	-	200
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	20	400
	62299	General Supplies	47	100
	62304	Postage & Mailing	49	50
	62371	Telephone Equipment Non-D of A	300	600
	62405	In State Travel-Other	-	100
	62408	In-State Lodging	-	600
	62750	Software Maintenance	205	205
	62801	Dues	4,485	2,485
	62809	Education Training Costs	-	300
	62817	Meetings & Conference Costs	195	-
	62823	Licenses & Permits	513	800
	62824	Entertainment	52	500
	62899	Other Expenses-General	7	-
		324104 - Chief Academic Officer Total	87,614	184,929

Great Falls College MSU

Academic Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
324105 - Accreditation				
	62191	Printing	-	100
	62225	Books & Reference Materials	-	150
	62304	Postage & Mailing	-	50
	62498	Non-Employee Travel	-	8,640
	62801	Dues	10,814	24,514
	62817	Meetings & Conference Costs	250	-
	62824	Entertainment	-	680
		324105 - Accreditation Total	11,064	34,134
324110 - Communications & Marketing				
	61124	Contract Professional	65,940	66,300
	61125	Classified Employee	9,251	44,287
	61133	Termination Pay-Sick Leave	40	-
	61134	Termination Pay-Vacation	728	-
	61311	Communication Device Allowance	542	864
	61499	Benefits-General	28,812	42,508
	62102	Consultant & Professional Services	410	10,000
	62191	Printing	10	-
	62216	Gasoline	62	-
	62241	Office Supplies	61	200
	62255	Promotional Aids	2,115	-
	62290	Office Supplies	199	-
	62304	Postage & Mailing	-	400
	62309	Local Advertising-Non Recruitment	15,912	65,050
	62311	Advertising-Radio Non Recruitment	29,830	12,000
	62313	Advertising-TV Non Recruitment	46,684	15,000
	62315	Advertising-Newspaper Non Recruit	1,703	1,500
	62371	Telephone Equipment Non-D of A	300	600
	62407	In State Meals-Non Overnight	23	-
	62499	Travel General	-	500
	62750	Software Maintenance	205	455
	62801	Dues	-	750
	62802	Subscriptions	1,568	900
	62809	Education Training Costs	-	500
	62817	Meetings & Conference Costs	25	500
	62853	Public Relations Expenses	-	2,000
	62899	Other Expenses-General	197	-
		324110 - Communications & Marketing Total	204,616	264,314

Great Falls College MSU

Academic Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
324210 - Library				
	61124	Contract Professional	75,321	52,000
	61125	Classified Employee	69,035	70,051
	61133	Termination Pay-Sick Leave	453	-
	61134	Termination Pay-Vacation	2,527	-
	61225	Student	2,314	-
	61311	Communication Device Allowance	105	-
	61499	Benefits-General	62,584	53,209
	62199	Contracted Services-General	-	500
	62241	Office Supplies	312	-
	62245	Computer Equipment <\$5,000	6,729	-
	62290	Office Supplies	4,996	-
	62299	General Supplies	101	2,500
	62304	Postage & Mailing	189	275
	62371	Telephone Equipment Non-D of A	1,500	1,800
	62499	Travel General	-	500
	62701	Buildings & Grounds	1,295	-
	62750	Software Maintenance	7,035	9,485
	62801	Dues	578	-
	62802	Subscriptions	15,951	17,000
	62809	Education Training Costs	150	300
		324210 - Library Total	251,176	207,620
335111 - Computer Center - CUF				
	61124	Contract Professional	81,692	82,138
	61125	Classified Employee	202,107	199,388
	61224	Hourly-Non Classified Employee	525	-
	61225	Student	2,596	-
	61311	Communication Device Allowance	1,325	1,380
	61499	Benefits-General	113,025	101,893
	62191	Printing	-	100
	62199	Contracted Services-General	-	3,000
	62210	Minor Equipment	-	250
	62216	Gasoline	-	300
	62238	Minor Office Equipment (\$1000-4999)	7,862	-
	62241	Office Supplies	1,532	100
	62245	Computer Equipment <\$5,000	16,718	1,500
	62249	Minor Software <\$100,000	-	500
	62299	General Supplies	1,402	-
	62371	Telephone Equipment Non-D of A	2,700	3,000
	62499	Travel General	-	500
	62750	Software Maintenance	107,947	56,000
	62802	Subscriptions	-	3,000
		335111 - Computer Center - CUF Total	539,431	453,049

Great Falls College MSU

Academic Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
324220 - Library Designated				
	52891	Library Fee	48,062	45,000
	53855	Library Fines	1,851	4,500
	53859	Miscellaneous Revenue	24	2,000
	53975	Non-Mandatory Transfers in	2,509	-
	62199	Contracted Services-General	805	-
	62210	Minor Equipment	-	2,000
	62225	Books & Reference Materials	-	3,500
	62241	Office Supplies	135	5,000
	62245	Computer Equipment <\$5,000	-	3,000
	62290	Office Supplies	894	-
	62299	General Supplies	-	-
	62750	Software Maintenance	23,085	38,000
	62801	Dues	-	750
	62802	Subscriptions	6,275	6,500
	62809	Education Training Costs	-	1,000
	62816A	Bad Debt Expense	64	-
	63125	Library Books	2,565	-
Designated				
324225 - Library Miscellaneous				
	53859	Miscellaneous Revenue	1,000	-
	53940	Unrestricted Gifts/Donations	1,460	-
	62899	Other Expenses-General	-	1,500
335110 - Computer Center				
	53350	Recharge Income	72,105	75,000
	53727	Miscellaneous Income	1,000	-
	62241	Office Supplies	1,274	-
	62245	Computer Equipment <\$5,000	53	10,000
	62290	Office Supplies	57	-
	62704	Office Equipment	37	-
	62750	Software Maintenance	13,512	55,000
	62899	Other Expenses-General	-	10,000
	68801	Non Mandatory Transfer	2,498	-
345554 - Mt Workstudy - Academic Support				
	61228	Student Work Study-State	512	2,800
	61404	Workers Compensation	1	-

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$0	0.00%				Net/Gross Tuition Net	
		Contract Administrat..	611ADM	\$52,700	4.11%	\$52,988	4.24%	0.55%		
		Classified	611CLS	\$384,384	29.97%	\$403,238	32.23%	4.90%	Chart of Accounts	
		Contract Professio..	611PRF	\$297,292	23.18%	\$310,626	24.83%	4.49%	<input checked="" type="checkbox"/> MSU	
		Other Salaries	612OTS	\$2,638	0.21%	\$12,800	1.02%	385.13%	<input checked="" type="checkbox"/> UM	
		Other Compensati..	6130TC	\$2,524	0.20%	\$2,730	0.22%	8.17%	Ed Units or Agencies	
	Subcategory Total				\$739,539	57.67%	\$782,382	62.54%	5.79%	<input checked="" type="checkbox"/> Agencies
	Benefits	Employee Benefits	614BEN	\$343,759	26.81%	\$321,492	25.70%	-6.48%	<input checked="" type="checkbox"/> Ed Units	
		Termination Pay	615TRP	\$4,091	0.32%				Reporting Units	
		Subcategory Total				\$347,850	27.12%	\$321,492	25.70%	-7.58%
Category Total				\$1,087,389	84.79%	\$1,103,874	88.23%	1.52%	Fund All	
Operating Expenses	Operating Expenses	Communications	623COM	\$14,828	1.16%	\$18,020	1.44%	21.52%	Org All	
		Contracted Services	621SRV	\$6,437	0.50%	\$43,119	3.45%	569.90%	Account All	
		Other	628OTH	\$8,411	0.66%	\$9,100	0.73%	8.19%	Program 05 Student Services	
		Rent	625RNT	\$0	0.00%	\$1,500	0.12%		Activity All	
		Repairs & Mainten..	627MNT	\$30,165	2.35%	\$55,275	4.42%	83.24%	Location All	
		Supplies	622SUP	\$11,633	0.91%	\$12,258	0.98%	5.38%	Fund Type All	
		Travel	624TRV	\$192	0.01%	\$7,950	0.64%	4040.63%	Account Type All	
Subcategory Total				\$71,665	5.59%	\$147,222	11.77%	105.43%		
Category Total				\$71,665	5.59%	\$147,222	11.77%	105.43%		
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF	\$123,374	9.62%					
		Subcategory Total				\$123,374	9.62%			
		Category Total				\$123,374	9.62%			
Total Expenses				\$1,282,428	100.00%	\$1,251,096	100.00%	-2.44%		

Great Falls College MSU				
Student Services Budget FY22				
Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
322105 - CWS-Student Svcs-Payroll				
	53975	Non-Mandatory Transfers in	2,746	-
	61226	Student Work Study-Federal	2,069	2,600
	61404	Workers Compensation	23	-
		322105 - CWS-Student Svcs-Payroll Total	4,838	2,600
322110 - MTCWS-Student Services-Payroll				
	61228	Student Work Study-State	570	1,200
	61404	Workers Compensation	2	-
		322110 - MTCWS-Student Services-Payroll Total	571	1,200
341040 - Student Services Budget Pool				
	68801	Non Mandatory Transfer	123,374	-
		341040 - Student Services Budget Pool Total	123,374	-
341050 - Student Services				
	61125	Classified Employee	18,450	-
	61128	Contract Administrator	52,700	52,988
	61133	Termination Pay-Sick Leave	399	-
	61134	Termination Pay-Vacation	2,415	-
	61141	Contract Professional-Extra Comp	-	5,200
	61311	Communication Device Allowance	512	510
	61499	Benefits-General	26,079	15,738
	62102	Consultant & Professional Services	291	2,500
	62191	Printing	92	-
	62199	Contracted Services-General	-	600
	62225	Books & Reference Materials	96	-
	62241	Office Supplies	87	-
	62299	General Supplies	18	1,200
	62304	Postage & Mailing	21	50
	62371	Telephone Equipment Non-D of A	450	450
	62499	Travel General	-	2,000
	62750	Software Maintenance	205	2,330
	62809	Education Training Costs	728	-
	62817	Meetings & Conference Costs	97	-
	62899	Other Expenses-General	-	1,500
		341050 - Student Services Total	102,640	85,066

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
341055 - Admissions & New Student Services				
	61125	Classified Employee	169,819	194,433
	61131	Classified Employee-Overtime	256	-
	61133	Termination Pay-Sick Leave	281	-
	61134	Termination Pay-Vacation	78	-
	61141	Contract Professional-Extra Comp	4,860	-
	61311	Communication Device Allowance	1,329	1,680
	61499	Benefits-General	88,469	88,140
	62102	Consultant & Professional Services	202	10,000
	62191	Printing	3,972	8,000
	62203	Clothing & Personal Supplies	212	600
	62210	Minor Equipment	3,225	-
	62216	Gasoline	74	800
	62225	Books & Reference Materials	42	-
	62232	Safety & Security Supplies	108	-
	62241	Office Supplies	1,318	1,600
	62245	Computer Equipment <\$5,000	83	-
	62255	Promotional Aids	2,409	3,000
	62290	Office Supplies	53	-
	62299	General Supplies	242	125
	62304	Postage & Mailing	2,533	5,000
	62309	Local Advertising-Non Recruitment	500	-
	62322	Teleconferences	93	-
	62371	Telephone Equipment Non-D of A	1,500	1,800
	62401	In-State personal Car Mileage	-	500
	62408	In-State Lodging	192	1,800
	62410	In-State Meals Overnight	-	300
	62452	Special Fees - Training	-	250
	62599	Rent-General	-	1,500
	62750	Software Maintenance	2,609	15,000
	62801	Dues	360	400
	62802	Subscriptions	119	-
	62809	Education Training Costs	20	500
	62815	Recruiting	1,900	1,400
	62817	Meetings & Conference Costs	2,578	150
	62851	Credit Card Charges	136	300
	62852	Bank Service Charges	46	-
		341055 - Admissions & New Student Services Total	289,616	337,278

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
341060 - Financial Aid Office				
	61124	Contract Professional	60,492	60,822
	61125	Classified Employee	91,621	93,684
	61131	Classified Employee-Overtime	70	-
	61133	Termination Pay-Sick Leave	36	-
	61134	Termination Pay-Vacation	881	-
	61499	Benefits-General	75,202	66,778
	62191	Printing	772	1,800
	62241	Office Supplies	393	1,300
	62245	Computer Equipment <\$5,000	548	-
	62290	Office Supplies	16	-
	62304	Postage & Mailing	2,138	3,000
	62371	Telephone Equipment Non-D of A	1,800	1,800
	62437	In-State Meals - Training	-	215
	62438	In-State Lodging - Training	-	1,235
	62750	Software Maintenance	2,085	785
	62801	Dues	1,262	1,275
	62809	Education Training Costs	50	500
	62817	Meetings & Conference Costs	25	-
		341060 - Financial Aid Office Total	237,392	233,194
341075 - Student Advising Center				
	61124	Contract Professional	119,521	133,600
	61499	Benefits-General	55,984	56,702
	62191	Printing	40	200
	62199	Contracted Services-General	-	50
	62213	Professional Supplies	-	100
	62225	Books & Reference Materials	-	65
	62241	Office Supplies	205	-
	62255	Promotional Aids	-	300
	62299	General Supplies	67	100
	62304	Postage & Mailing	45	50
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62750	Software Maintenance	1,160	1,160
	62801	Dues	-	175
		341075 - Student Advising Center Total	178,222	193,702

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
341079 - Student Activities				
	53975	Non-Mandatory Transfers in	26,943	-
	61125	Classified Employee	38,234	38,868
	61131	Classified Employee-Overtime	107	-
	61499	Benefits-General	18,695	17,110
	62134	Honorariums/Speakers	-	400
	62191	Printing	53	153
	62204	Educational Supplies	70	-
	62241	Office Supplies	61	118
	62255	Promotional Aids	-	350
	62299	General Supplies	37	-
	62304	Postage & Mailing	-	100
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	2,622	2,570
	62817	Meetings & Conference Costs	225	-
	62899	Other Expenses-General	86	800
		341079 - Student Activities Total	87,733	61,069
341080 - Registrar's Office				
	61124	Contract Professional	57,114	57,426
	61125	Classified Employee	65,794	76,253
	61131	Classified Employee-Overtime	32	-
	61311	Communication Device Allowance	683	540
	61499	Benefits-General	56,763	55,791
	62191	Printing	998	700
	62216	Gasoline	-	50
	62225	Books & Reference Materials	66	150
	62241	Office Supplies	1,112	900
	62290	Office Supplies	507	300
	62299	General Supplies	17	-
	62304	Postage & Mailing	1,696	2,000
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62499	Travel General	-	150
	62750	Software Maintenance	7,484	7,620
	62801	Dues	454	500
	62809	Education Training Costs	-	100
		341080 - Registrar's Office Total	193,920	203,680

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
341084 - Accommodations				
	61224	Hourly-Non Classified Employee	-	6,000
	61499	Benefits-General	-	800
	62102	Consultant & Professional Services	-	500
	62191	Printing	8	-
	62204	Educational Supplies	123	-
	62210	Minor Equipment	-	500
	62241	Office Supplies	24	-
	62249	Minor Software <\$100,000	-	500
	62299	General Supplies	240	-
	62750	Software Maintenance	455	12,800
		341084 - Accommodations Total	850	21,100
341085 - Disability & Learning Support Serv.				
	61124	Contract Professional	53,757	54,050
	61499	Benefits-General	22,252	19,978
	62191	Printing	11	50
	62241	Office Supplies	150	100
	62299	General Supplies	30	-
	62304	Postage & Mailing	2	20
	62371	Telephone Equipment Non-D of A	600	300
	62401	In-State personal Car Mileage	-	100
	62405	In State Travel-Other	-	200
	62408	In-State Lodging	-	200
	62499	Travel General	-	1,000
	62750	Software Maintenance	13,010	12,600
	62801	Dues	325	400
	62899	Other Expenses-General	-	100
		341085 - Disability & Learning Support Serv. Total	90,137	89,098
348415 - Native American Center				
	61141	Contract Professional-Extra Comp	1,548	1,528
	61224	Hourly-Non Classified Employee	-	1,000
	61499	Benefits-General	290	455
	62241	Office Supplies	-	100
	62371	Telephone Equipment Non-D of A	450	450
	62750	Software Maintenance	535	410
	62899	Other Expenses-General	-	1,000
		348415 - Native American Center Total	2,823	4,943

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Designated				
331555 - Placement Test Fee				
	52822	Testing Fee	6,773	-
	62280	Program Expense	1,150	-
	62299	General Supplies	1,725	-
	62816A	Bad Debt Expense	20	-
	62851	Credit Card Charges	212	-
341068 - Counseling Services Fee				
	52849	Health Service Fee	25,963	13,500
	62102	Consultant & Professional Services	380	-
	62899	Other Expenses-General	-	13,500
341071 - Orientation Events				
	52885	Miscellaneous Fee	8,095	6,500
	61131	Classified Employee-Overtime	30	2,000
	61499	Benefits-General	5	344
	62191	Printing	30	600
	62205	Food Supplies	15	-
	62241	Office Supplies	-	100
	62255	Promotional Aids	-	2,000
	62309	Local Advertising-Non Recruitment	976	-
	62824	Entertainment	-	1,800
341078 - Native American Center Designated				
	62199	Contracted Services-General	300	-
	62241	Office Supplies	504	-
	62304	Postage & Mailing	10	-
	62899	Other Expenses-General	-	800
343010 - Student Government				
	52844	Student Government Fee	53,906	58,000
	53975	Non-Mandatory Transfers in	30	-
	61225	Student	6,625	7,000
	61499	Benefits-General	19	130
	62122	Audit Fees	0	100
	62191	Printing	5,639	6,000
	62203	Clothing & Personal Supplies	-	200
	62210	Minor Equipment	-	500
	62216	Gasoline	-	150
	62241	Office Supplies	998	1,000
	62255	Promotional Aids	468	1,000
	62270	Commencement Supplies	600	100
	62290	Office Supplies	90	-

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
343010 - Student Government continued				
	62299	General Supplies	869	200
	62371	Telephone Equipment Non-D of A	300	300
	62415	Out of State Travel-Other	-438	-
	62499	Travel General	-	2,000
	62704	Office Equipment	86	-
	62750	Software Maintenance	480	600
	62801	Dues	1,567	720
	62809	Education Training Costs	-	500
	62817	Meetings & Conference Costs	-	1,000
	62824	Entertainment	65	2,500
	62899	Other Expenses-General	607	2,000
	63112	Office	6,610	-
	68801	Non Mandatory Transfer	31,943	32,000
343011 - STU GVMNT - SEAP				
	53975	Non-Mandatory Transfers in	5,000	-
	62868	Participant Support Costs	7,030	-
343012 - Holiday Donations				
	53940	Unrestricted Gifts/Donations	383	-
	68801	Non Mandatory Transfer	369	-
343014 - EAT-IN Food Pantry				
	53940	Unrestricted Gifts/Donations	119	-
	53950	Miscellaneous Restricted Gifts	100	300
	53975	Non-Mandatory Transfers in	369	-
	62191	Printing	1	-
	62205	Food Supplies	611	1,500
	62241	Office Supplies	35	-
	62299	General Supplies	76	-
	62750	Software Maintenance	150	-
	62899	Other Expenses-General	252	-
343026 - ID Card				
	53721	ID Card	1,040	1,000
	53736	Replacement ID Fees	21	-
	62241	Office Supplies	-	500
	62704	Office Equipment	155	-
	62711	Minor Tools & Instruments	-	500
	62750	Software Maintenance	205	205

Great Falls College MSU

Student Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
343030 - Graduation				
	52880	Graduation Fee	10,294	13,000
	52890	Diploma Replacement Fee	80	-
	53975	Non-Mandatory Transfers in	25	-
	61131	Classified Employee-Overtime	877	-
	61224	Hourly-Non Classified Employee	135	-
	61499	Benefits-General	183	-
	62102	Consultant & Professional Services	245	-
	62191	Printing	907	-
	62199	Contracted Services-General	811	-
	62241	Office Supplies	53	-
	62270	Commencement Supplies	1,889	13,000
	62290	Office Supplies	34	-
	62299	General Supplies	19	-
	62304	Postage & Mailing	520	-
	62529	Rent Non-State Buildings	3,750	-
345555 - Mt Workstudy - Student Services				
	61228	Student Work Study-State	1,329	2,800
	61404	Workers Compensation	4	-

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Administrat..	611ADM	\$292,063	22.09%	\$297,982	24.42%	2.03%	Net/Gross Tuition Net Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units Reporting Units Great Falls College Fund All Org All Account All Program 06 Institutional Support Activity All Location All Fund Type All Account Type All	
		Classified	611CLS	\$360,189	27.25%	\$288,702	23.66%	-19.85%		
		Contract Professio..	611PRF	\$108,623	8.22%	\$136,160	11.16%	25.35%		
		Other Salaries	612OTS	\$1,892	0.14%	\$2,200	0.18%	16.30%		
		Other Compensati..	6130TC	\$8,084	0.61%	\$5,530	0.45%	-31.59%		
	Subcategory Total				\$770,850	58.31%	\$730,574	59.87%		-5.22%
	Benefits	Employee Benefits	614BEN	\$298,578	22.59%	\$252,477	20.69%	-15.44%		
		Termination Pay	615TRP	\$26,369	1.99%					
		Subcategory Total			\$324,947	24.58%	\$252,477	20.69%		-22.30%
	Category Total				\$1,095,798	82.89%	\$983,051	80.56%		-10.29%
Operating Expenses	Operating Expenses	Communications	623COM	\$38,916	2.94%	\$23,925	1.96%	-38.52%		
		Contracted Services	621SRV	\$78,307	5.92%	\$105,879	8.68%	35.21%		
		Other	6280TH	\$62,073	4.70%	\$46,875	3.84%	-24.48%		
		Repairs & Mainten..	627MNT	\$42,580	3.22%	\$44,375	3.64%	4.22%		
		Supplies	622SUP	\$1,906	0.14%	\$5,135	0.42%	169.47%		
		Travel	624TRV	\$2,416	0.18%	\$11,095	0.91%	359.27%		
	Subcategory Total			\$226,197	17.11%	\$237,284	19.44%	4.90%		
Category Total				\$226,197	17.11%	\$237,284	19.44%	4.90%		
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF							
	Subcategory Total									
Category Total										
Total Expenses				\$1,321,995	100.00%	\$1,220,335	100.00%	-7.69%		

Great Falls College MSU

Institutional Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
311001 - Dean's Office				
	61124	Contract Professional	34,964	50,000
	61128	Contract Administrator	141,857	155,000
	61133	Termination Pay-Sick Leave	10,741	-
	61134	Termination Pay-Vacation	15,628	-
	61308	Incentives	5,000	2,500
	61311	Communication Device Allowance	1,385	1,500
	61499	Benefits-General	57,788	58,639
	62191	Printing	387	500
	62216	Gasoline	-	300
	62241	Office Supplies	294	300
	62299	General Supplies	47	100
	62304	Postage & Mailing	375	400
	62371	Telephone Equipment Non-D of A	600	600
	62401	In-State personal Car Mileage	-	500
	62408	In-State Lodging	-	3,000
	62410	In-State Meals Overnight	-	400
	62498	Non-Employee Travel	-	3,000
	62499	Travel General	-	1,000
	62750	Software Maintenance	535	535
	62801	Dues	8,897	11,000
	62802	Subscriptions	20	100
	62809	Education Training Costs	-	2,500
	62817	Meetings & Conference Costs	-	400
	62823	Licenses & Permits	125	-
	62824	Entertainment	689	10,000
	62853	Public Relations Expenses	2,800	3,000
	62899	Other Expenses-General	336	-
		311001 - Dean's Office Total	282,467	305,274
311002 - Development Office				
	61125	Classified Employee	35,983	-
	61311	Communication Device Allowance	163	-
	61499	Benefits-General	17,931	-
	62191	Printing	16	100
	62241	Office Supplies	4	-
	62255	Promotional Aids	-	350
	62304	Postage & Mailing	175	200
	62371	Telephone Equipment Non-D of A	300	-
	62499	Travel General	-	200
	62750	Software Maintenance	250	-
	62811	Rewards	280	-
	62824	Entertainment	-	1,200
	62899	Other Expenses-General	73	-
		311002 - Development Office Total	55,174	2,050

Great Falls College MSU				
Institutional Support Budget FY22				
Department	Acct	Account Description	FY21 Actuals	FY22 Budget
311003 - GFC AUDIT COSTS INDEX				
	62122	Audit Fees	14,974	27,465
		311003 - GFC AUDIT COSTS INDEX Total	14,974	27,465
311012 - Institutional Research				
	61124	Contract Professional	52,793	53,080
	61499	Benefits-General	21,932	20,505
	62191	Printing	1	-
	62214	Printing Supplies	-	50
	62241	Office Supplies	11	25
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	15,085	15,000
		311012 - Institutional Research Total	90,122	88,960
311015 - Special Projects				
	61124	Contract Professional	55,830	29,080
	61499	Benefits-General	23,109	10,729
	62299	General Supplies	-	10
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	125	125
		311015 - Special Projects Total	79,364	40,244
322106 - CWS-Instl Supp-Payroll				
	53975	Non-Mandatory Transfers in	1,210	-
	61226	Student Work Study-Federal	530	1,000
	61404	Workers Compensation	6	-
		322106 - CWS-Instl Supp-Payroll Total	1,746	1,000
322112 - MTCWS-Institutional Support-Payroll				
	61228	Student Work Study-State	1,361	1,200
	61404	Workers Compensation	4	-
		322112 - MTCWS-Institutional Support-Payroll Total	1,365	1,200
332001 - Business Office				
	512033	Accommodation Tax Rebate	4,697	-
	61125	Classified Employee	234,568	232,711
	61128	Contract Administrator	89,506	89,994
	61131	Classified Employee-Overtime	-	500
	61140	Contract Admininstrator-Extra Comp	8,000	-
	61141	Contract Professional-Extra Comp	-	4,000
	61165	Classified Employee-Lump Sum Merit	500	-
	61311	Communication Device Allowance	1,024	1,020
	61499	Benefits-General	140,573	127,466
	62102	Consultant & Professional Services	380	-
	62104	Insurance & Bonds Fixed Costs	50,329	62,000

Great Falls College MSU

Institutional Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
332001 - Business Office continued				
	62113	Warrant Writing Costs	877	1,750
	62143	Security Protection	3,900	3,900
	62148	SABHRS Administrative Costs	4,195	4,614
	62191	Printing	701	1,100
	62199	Contracted Services-General	-	50
	62216	Gasoline	-	50
	62241	Office Supplies	818	2,000
	62290	Office Supplies	529	-
	62299	General Supplies	108	-
	62304	Postage & Mailing	3,390	4,000
	62371	Telephone Equipment Non-D of A	10,950	12,150
	62386	Long Distance-Non D of A	12,736	-
	62407	In State Meals-Non Overnight	-	20
	62408	In-State Lodging	-	300
	62410	In-State Meals Overnight	-	50
	62452	Special Fees - Training	-	75
	62499	Travel General	-	100
	62701	Buildings & Grounds	195	-
	62750	Software Maintenance	25,980	28,305
	62801	Dues	-	125
	62809	Education Training Costs	798	-
	62816A	Bad Debt Expense	2,883	10,000
	62817	Meetings & Conference Costs	-	25
	62825	Cash Over & Short	-	25
	62851	Credit Card Charges	13,262	-
	62852	Bank Service Charges	3,994	-
		332001 - Business Office Total	614,892	586,330
332004 - Human Resources				
	61125	Classified Employee	54,175	55,491
	61128	Contract Administrator	52,700	52,988
	61311	Communication Device Allowance	512	510
	61499	Benefits-General	37,235	35,138
	62102	Consultant & Professional Services	25	-
	62106	Laboratory Testing	215	-
	62160	Employee Background Checks	2,211	4,000
	62191	Printing	95	300
	62199	Contracted Services-General	-	100
	62210	Minor Equipment	-	100
	62214	Printing Supplies	-	200
	62216	Gasoline	-	500
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	96	300
	62245	Computer Equipment <\$5,000	-	100
	62255	Promotional Aids	-	300

Great Falls College MSU

Institutional Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
332004 - Human Resources continued				
	62299	General Supplies	-	250
	62304	Postage & Mailing	31	75
	62316	Employment Ads-Out of State	5,228	4,000
	62317	Employment Ads-In State	3,631	1,000
	62371	Telephone Equipment Non-D of A	900	900
	62401	In-State personal Car Mileage	-	300
	62407	In State Meals-Non Overnight	-	150
	62408	In-State Lodging	-	400
	62409	In-State Car Rental	235	-
	62410	In-State Meals Overnight	-	150
	62417	Out of State Meals	-	300
	62452	Special Fees - Training	-	200
	62495	Non-Employee Travel Meals	153	-
	62497	Non-Employee In State Lodging	528	-
	62498	Non-Employee Travel	1,500	-
	62499	Travel General	-	500
	62750	Software Maintenance	410	410
	62801	Dues	913	1,300
	62809	Education Training Costs	1,580	1,200
	62810	Relocation-Taxable	22,142	-
	62811	Rewards	49	-
	62826	Job Candidate Expense	2,733	4,000
	62863	Relocation-Non taxable	-	1,500
	62899	Other Expenses-General	501	500
		332004 - Human Resources Total	187,798	167,262
Designated				
311006 - Dean's Fund				
	62102	Consultant & Professional Services	200	-
	62255	Promotional Aids	2,878	-
	62299	General Supplies	-	750
	62499	Travel General	-	500
	62599	Rent-General	-	500
	62811	Rewards	763	-
	62824	Entertainment	102	500
	62853	Public Relations Expenses	500	-
321175 - Campus Events				
	53753	Vending Machine Income	1,308	2,000
	62802	Subscriptions	37	-
	62824	Entertainment	-	2,000
	62899	Other Expenses-General	62	-

Great Falls College MSU

Institutional Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
331580 - Indirect Cost Recovery				
	512033	Accommodation Tax Rebate	753	-
	53610	Indirect Cost Recoveries	9,355	10,000
	53975	Non-Mandatory Transfers in	6,501	-
	61124	Contract Professional	2,013	29,080
	61125	Classified Employee	985	14,184
	61132	Contract Faculty-Extra Comp	21	-
	61499	Benefits-General	860	16,736
	62899	Other Expenses-General	-335	-
332002 - Accounting Services				
	512033	Accommodation Tax Rebate	8	-
	53631	Educ Activities-Sales & Services	6,527	-
	53810	Leases	378	-
	53859	Miscellaneous Revenue	-	7,000
	62825	Cash Over & Short	-1	-
	62851	Credit Card Charges	-	10,000
	62899	Other Expenses-General	200	3,000
332008 - Facilities Improvement/Beautif.				
	53940	Unrestricted Gifts/Donations	2,153	-
	62701	Buildings & Grounds	1,714	-
332012 - Safety Smart Funds				
	570638	Hi-Ed WC Safety/Loss Projects	10,000	15,000
	62191	Printing	6	-
	62210	Minor Equipment	-	10,000
	62232	Safety & Security Supplies	820	5,000
	62241	Office Supplies	2,158	-
	62299	General Supplies	637	-
	62701	Buildings & Grounds	8,157	-
332400 - Wellness Program				
	53859	Miscellaneous Revenue	4,400	4,400
	62824	Entertainment	4,537	4,000
335021 - Print Center				
	53350	Recharge Income	46,146	40,000
	53727	Miscellaneous Income	2,660	1,500
	53859	Miscellaneous Revenue	233	-
	62191	Printing	195	375
	62238	Minor Office Equipment (\$1000-4999)	-	3,000
	62290	Office Supplies	14,705	13,000
	62304	Postage & Mailing	12,521	8,500
	62371	Telephone Equipment Non-D of A	900	900
	62399	Communications-General	485	500

Great Falls College MSU

Institutional Support Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
335021 - Print Center continued				
	62506	Postage Meter Rent	857	700
	62704	Office Equipment	8,744	5,000
	62750	Software Maintenance	490	500
	62855	Inventory Adjustment	-1,970	1,000
335041 - Phone Center				
	53350	Recharge Income	51,810	52,000
	53727	Miscellaneous Income	5,300	4,200
	62210	Minor Equipment	-	10,000
	62241	Office Supplies	113	-
	62245	Computer Equipment <\$5,000	14,083	8,000
	62299	General Supplies	58	-
	62750	Software Maintenance	4,026	45,000
336400 - Computer Fee				
	528402	Computer Fee	105,527	100,000
	62245	Computer Equipment <\$5,000		5,000
	62399	Communications-General	44,281	45,000
	62750	Software Maintenance	3,108	25,000
336500 - Equipment Fee				
	528403	Equipment Fee	60,021	60,000
	62210	Minor Equipment	-	15,000
	63199	Equipment-General		35,000
345556 - Mt Workstudy-Instit'l Support				
	61228	Student Work Study-State	3,177	2,800
	61404	Workers Compensation	9	-

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Great Falls College

Fiscal Year
21

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Classified	611CLS	\$196,660	16.47%	\$208,443	20.61%	5.99%	Net/Gross Tuition Net Chart of Accounts <input type="checkbox"/> MSU <input checked="" type="checkbox"/> UM Ed Units or Agencies <input type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units Reporting Units Great Falls College Fund All Org All Account All Program 07 Operation & Mainte.. Activity All Location All Fund Type All Account Type All	
		Contract Professio..	611PRF	\$70,588	5.91%	\$68,545	6.78%	-2.89%		
	Subcategory Total				\$267,248	22.39%	\$276,988	27.39%		3.64%
	Benefits	Employee Benefits	614BEN	\$136,659	11.45%	\$126,803	12.54%	-7.21%		
		Termination Pay	615TRP	\$6,732	0.56%					
	Subcategory Total				\$143,391	12.01%	\$126,803	12.54%		-11.57%
	Category Total				\$410,638	34.40%	\$403,791	39.93%		-1.67%
Operating Expenses	Operating Expenses	Communications	623COM	\$10,719	0.90%	\$12,430	1.23%	15.96%		
		Contracted Services	621SRV	\$97,247	8.15%	\$91,055	9.00%	-6.37%		
		Other	6280TH	\$21,837	1.83%	\$22,700	2.24%	3.95%		
		Rent	625RNT	\$0	0.00%	\$1,000	0.10%			
		Repairs & Mainten..	627MNT	\$78,156	6.55%	\$78,000	7.71%	-0.20%		
		Supplies	622SUP	\$45,223	3.79%	\$24,890	2.46%	-44.96%		
		Travel	624TRV	\$0	0.00%	\$3,950	0.39%			
		Utilities	626UTL	\$281,780	23.60%	\$287,000	28.38%	1.85%		
Subcategory Total				\$534,963	44.81%	\$521,025	51.52%	-2.61%		
Category Total				\$534,963	44.81%	\$521,025	51.52%	-2.61%		
Capital and Transfers	Capital	Capital Equipment	631CEQ							
		Debt Service	650DBT	\$82,570	6.92%	\$86,500	8.55%	4.76%		
	Subcategory Total				\$82,570	6.92%	\$86,500	8.55%	4.76%	
Transfers	NonMandatory Tra..	688NXF	\$165,652	13.88%						
	Subcategory Total				\$165,652	13.88%				
Category Total				\$248,222	20.79%	\$86,500	8.55%	-65.15%		
Total Expenses				\$1,193,823	100.00%	\$1,011,316	100.00%	-15.29%		

Great Falls College MSU

Operation & Maintenance of Plant Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
333100 - Plant Operations & Maintenance				
	53801	Rentals-Space	6,048	-
	61124	Contract Professional	65,438	65,795
	61125	Classified Employee	195,390	207,343
	61131	Classified Employee-Overtime	1,269	1,100
	61133	Termination Pay-Sick Leave	2,475	-
	61134	Termination Pay-Vacation	4,257	-
	61141	Contract Professional-Extra Comp	5,150	2,750
	61499	Benefits-General	136,659	126,803
	62102	Consultant & Professional Services	1,030	-
	62104	Insurance & Bonds Fixed Costs	72,146	91,055
	62105	Janitorial Services	30	-
	62126	Contractor Payment-Utilities	10,298	-
	62143	Security Protection	13,741	-
	62191	Printing	2	-
	62203	Clothing & Personal Supplies	-	100
	62210	Minor Equipment	674	1,000
	62214	Printing Supplies	-	240
	62215	Vehicular Supplies	383	-
	62216	Gasoline	1,021	2,000
	62217	Plumbing Supplies	5,764	-
	62218	Carpentry Supplies	2,382	-
	62225	Books & Reference Materials	251	150
	62229	Shop Supplies & Tools	1,672	2,500
	62232	Safety & Security Supplies	875	250
	62238	Minor Office Equipment (\$1000-4999)	4,808	-
	62241	Office Supplies	761	300
	62245	Computer Equipment <\$5,000	343	-
	62266	Electrical Supplies	5,622	-
	62290	Office Supplies	72	-
	62295	Janitorial Supplies	20,615	18,000
	62299	General Supplies	-20	350
	62304	Postage & Mailing	1	30
	62309	Local Advertising-Non Recruitment	120	-
	62319	Cellular Phones	1,293	1,700
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62376	Local Voice Circuits	8,105	-
	62401	In-State personal Car Mileage	-	200
	62407	In State Meals-Non Overnight	-	150
	62408	In-State Lodging	-	400
	62409	In-State Car Rental	-	2,500
	62443	Out of State Com Trans-Trng	-	200

Great Falls College MSU

Operation & Maintenance of Plant Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
333100 - Plant Operations & Maintenance continued				
	62446	Out of State Other-Trng	-	100
	62448	Out of State Meals -Trng	-	150
	62452	Special Fees - Training	-	250
	62511	Small Equipment-Rent	-	500
	62599	Rent-General	-	500
	62603	Natural Gas - Non Term Contract	3,354	-
	62606	Garbage & Trash Removal	1,642	-
	62701	Buildings & Grounds	47,997	65,000
	62704	Office Equipment	13,140	-
	62705	Shop Plant Industrial Equip	198	-
	62706	Vehicles-Passenger	121	1,250
	62707	Vehicles-Non Passenger	-	2,000
	62711	Minor Tools & Instruments	-	4,500
	62724	Oil	87	-
	62730	Paint - Equipment	66	-
	62731	Paint-Buildings	207	-
	62737	Sign Materials	-	250
	62750	Software Maintenance	15,217	5,000
	62753	Kitchen Equipment	142	-
	62757	Equipment Repair Parts	922	-
	62799	Repairs & Maintenance-General	60	-
	62801	Dues	-	100
	62804	Taxes/Assessments/Etc	21,268	22,000
	62823	Licenses & Permits	279	300
	62858	Elevator Inspection Fees	290	300
		333100 - Plant Operations & Maintenance Total	674,865	628,316
333200 - Utilities				
	623B4	ITSD Long Distance	-	9,500
	62601	Electricity	198,281	195,000
	62603	Natural Gas - Non Term Contract	44,929	48,000
	62605	Water & Sewer	25,597	35,000
	62606	Garbage & Trash Removal	7,976	9,000
	69205	Principal Payment SBCEP	72,092	52,752
	69206	Interest Expense SBCEP	10,478	33,748
		333200 - Utilities Total	359,354	383,000
Designated				
332014 - BOR Facilities Maintenance				
	53975	Non-Mandatory Transfers in	369,026	-
	68801	Non Mandatory Transfer	581	-

Great Falls College MSU

Operation & Maintenance of Plant Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
336802 - Plant R & R				
	53920	State Grants and Contracts	20,000	-
	62599	Rent-General	500	-
	62701	Buildings & Grounds	20,000	168,100
336100 - Building Fee				
	528405	Building Fee	128,006	125,000
	62210	Minor Equipment	-	25,000
	62299	General Supplies	437	5,000
	62374	Internet Services/Non D of A	2,465	-
	623B4	ITSD Long Distance		1,200
	62601	Electricity	5,040	7,000
	62603	Natural Gas - Non Term Contract	2,223	2,500
	62605	Water & Sewer	9,139	8,700
	62606	Garbage & Trash Removal	1,792	1,000
	62701	Buildings & Grounds	4,153	52,000
	62899	Other Expenses-General		2,600
	63105	Construction		245,000
336300 - Building Rental				
	53801	Rentals-Space	11,714	8,000
	61125	Classified Employee	253	3,673
	61499	Benefits-General	84	1,897
	62102	Consultant & Professional Services	360	
	62711	Minor Tools & Instruments	515	
	62750	Software Maintenance	17,892	
	62899	Other Expenses-General		9,000
336550 - Campus Grounds & Safety Fee				
	5A8423	Access Fee Summer	2,236	2,500
	5B8423	Access Fee Fall	12,320	15,300
	5C8423	Access Fee Spr	11,693	14,000
	61199	Salaries - General	196	500
	61499	Benefits-General	37	-
	62143	Security Protection	44,441	28,000
	62210	Minor Equipment	-	1,000
	62750	Software Maintenance	1,025	5,000

Great Falls College MSU

Scholarships & Fellowships Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Current Unrestricted				
348008 - Indian Student Fee Waiver				
	62874E	Native American Waiver	98,959	99,000
		348008 - Indian Student Fee Waiver Total	98,959	99,000
348009 - Honorably Discharged Vet Fw				
	62874H	Honorably Discharged Veteran Waivr	1,949	3,600
		348009 - Honorably Discharged Vet Fw Total	1,949	3,600
348012 - Mt Senior Citizen Fee Waiver				
	62874G	Montana Senior Citizen Waiver	459	2,200
		348012 - Mt Senior Citizen Fee Waiver Total	459	2,200
348014 - University System Employee Fw				
	62874T	Employee Waiver	6,852	11,500
		348014 - University System Employee Fw Total	6,852	11,500
348016 - Hs Honor Scholarships - Fw				
	62874C	MSU Honor Scholarship	6,880	5,400
		348016 - Hs Honor Scholarships - Fw Total	6,880	5,400
348018 - Yellow Ribbon Program				
	62874Y	Federal Yellow Ribbon Program	1,234	9,700
		348018 - Yellow Ribbon Program Total	1,234	9,700
348024 - Dependent Fee Waiver				
	62874R	Dependent Waiver	3,268	3,600
		348024 - Dependent Fee Waiver Total	3,268	3,600
348210 - Scholarships & Fellowships				
	62828	Scholarships & Fellowships	2,000	-
		348210 - Scholarships & Fellowships Total	2,000	-
321054 - 1-2 Free General				
	62828A	Dual Enrollment	14,811	-
		321054 - 1-2 Free General Total	14,811	-

Great Falls College MSU

Scholarships & Fellowships Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
Designated				
348410 - Private Grants & Scholarships				
	53930	Local Scholarhips and Grants	-	150,000
	62830	Educational Grants	-	150,000
332027 - Scholarship Reserve				
	68801	Non-Mandatory Transfer	-	-
345559 - Mt State Workstudy - Receipts				
	53565	Earnings-Short Term Investment Pool	-	-
	53920	State Grants and Contracts	-9,319	32,800
348251 - 1-2-Free Dual Enroll Scholarship				
	53920	State Grants and Contracts	-	-
	53975	Non-Mandatory Transfers in	133,528	-
	62828A	Dual Enrollment	134,904	-

Great Falls College MSU

Auxiliary Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
322102 - CWS-AUX-PAYROLL				
	53975	Non-Mandatory Transfers in	2,237	-
	61226	Student Work Study-Federal	2,237	3,000
	61404	Workers Compensation	337	-
322113 - MTCWS AUX-PAYROLL				
	61228	Student Work Study-State	-	9,000
334110 - Bookstore				
	512033	Accommodation Tax Rebate	26	-
	53350	Recharge Income	7,200	2,500
	53565	Earnings-Short Term Investment Pool	2,727	-
	53703	Books	605,228	600,000
	53706	Cafeteria Sales	71,436	75,000
	53743	Sales - Merchandise	104,829	125,000
	53823	Collegiate Licensing Royalties	128	-
	53859	Miscellaneous Revenue	-	2,500
	53900	Insurance Proceeds	262	-
	53975	Non-Mandatory Transfers in	58,042	-
	61125	Classified Employee	95,933	93,860
	61131	Classified Employee-Overtime	269	1,500
	61133	Termination Pay-Sick Leave	18	-
	61134	Termination Pay-Vacation	104	-
	61225	Student	5,753	10,000
	61499	Benefits-General	45,406	41,254
	62102	Consultant & Professional Services	-	1,500
	62191	Printing	2,148	2,750
	62210	Minor Equipment	-	500
	62232	Safety & Security Supplies	91	-
	62241	Office Supplies	550	1,000
	62259	Kitchen Supplies	494	775
	62270	Commencement Supplies	2	-
	62290	Office Supplies	1,181	-
	62299	General Supplies	728	100
	62304	Postage & Mailing	9,230	10,000
	62371	Telephone Equipment Non-D of A	900	900
	62711	Minor Tools & Instruments	-	1,500
	62750	Software Maintenance	14,235	9,500
	62801	Dues	1,107	925
	62816A	Bad Debt Expense	111	-
	62823	Licenses & Permits	116	115
	62825	Cash Over & Short	-39	-
	62851	Credit Card Charges	8,900	10,000

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Auxiliary Services Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
334110 - Bookstore continued				
	62855	Inventory Adjustment	31,433	-
	62902	Merchandise	133,123	140,000
	62905	Books	411,399	475,000
	62930	Food Items for Resale	50,573	65,000
	63199	Equipment-General	24,664	-
334310 - Catering				
	53350	Recharge Income	-	500
	53707	Catering	108	2,000
	53975	Non-Mandatory Transfers in	12,210	-
	62205	Food Supplies	-	2,500
	62816A	Bad Debt Expense	6	-
345558 - MTCWS-AUX				
	61228	Student Work Study-State	-	6,700

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Grants Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
345010 - Pell Grant				
	54110P	Federal Funds Pell	1,769,575	1,800,000
	62830	Educational Grants	1,769,575	180,000
345020 - SEOG				
	54110	Financial Aid Administration-Fed	67,756	60,000
	62830	Educational Grants	67,756	60,000
322603 - MUS Initiatives				
	53859	Miscellaneous Revenue	-	3,000
	62899	Other Expenses-General	-	3,000
346017 - Perkins Reserve				
	54100	Federal Funds - Carl Perkins	29,366	57,220
	61125	Classified Employee	11,849	33,375
	61142	Classified Employee Extra Comp	4,250	-
	61499	Benefits-General	9,154	17,080
	62102	Consultant & Professional Services	-	400
	62191	Printing	772	180
	62241	Office Supplies	57	-
	62299	General Supplies	37	-
	62304	Postage & Mailing	112	-
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	125	125
	62801	Dues	570	640
	62827M	Sponsored Programs Indirect Cost	2,109	2,790
341070 - MUS PASS Grant				
	53910	Miscellaneous Grants & Contracts	-	5,000
	62828	Scholarships & Fellowships	-	5,000
346034 - NASPA Grant				
	53910	Miscellaneous Grants & Contracts	2,000	1,000
	62828	Scholarships & Fellowships	2,000	1,000

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Grants Budget FY22

Department	Acct	Account Description	FY21 Actuals	FY22 Budget
324182 - Carl Perkins Administration				
	54100	Federal Funds - Carl Perkins	220,199	217,680
	61110	Part-Time Faculty	27,630	53,080
	61132	Contract Faculty-Extra Comp	5,325	
	61499	Benefits-General	3,266	10,088
	62102	Consultant & Professional Services	2,490	250
	62191	Printing	32	-
	62204	Educational Supplies	1,663	
	62210	Minor Equipment	15,623	
	62216	Gasoline	304	
	62225	Books & Reference Materials	2,618	
	62238	Mior Office Equipment (\$1,000-5,000)	15,198	
	62241	Office Supplies	8,382	
	62299	General Supplies		37,452
	62313	Advertising--TV Non Recruitment	12,195	
	62499	Travel General	1,901	24,077
	62801	Dues	210	
	62809	Education Training Costs	10,616	
	62817	Meetings & Conference Costs	13,021	
	62827M	Sponsored Programs Indirect Cost	7,246	9,984
	62899	Other Expenses-General	2,503	8,707
	63111	Medical	63,000	66,270
	63113	Shop/Plant/Industrial	13,220	7,772
	63199	Equipment--General	13,848	-
32C011 - CRSSA HEERF Act Grant (Student Support)				
	592001	Coronavirus Emergency Fund	422,611	
	62828	Scholarships & Fellowships	422,611	
32C012 - CRSSA HEERF Act Grant (Institutional Support)				
	592001	Coronavirus Emergency Fund	595,606	715,300
	62899	Other Expenses-General	595,606	715,300
32C111 - ARP Act HEERFIII Grant (Student Support)				
	592001	Coronavirus Emergency Fund	254,474	1,516,311
	62828	Scholarships & Fellowships	254,474	1,516,311
32C112 - ARP HEERF III Grant (Institutional Support)				
	592001	Coronavirus Emergency Fund	-	1,330,141
	62899	Other Expenses-General	-	1,330,141

Budget Cycle

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

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

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

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

January
~ CPBAC reviews and prioritizes investments & reallocations

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

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

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

