

# Fiscal Year 2023 Budget Book



**GREAT FALLS  
COLLEGE**

**MONTANA STATE  
UNIVERSITY**



# Great Falls College MSU

## Fiscal Year 2023 Budget Book

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**GREAT FALLS COLLEGE**  
**MONTANA STATE UNIVERSITY**

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[www.gfcmsu.edu](http://www.gfcmsu.edu)

October 7, 2022

TO: College Council Members

FROM: Carmen Roberts, Executive Director of Operations

RE: FISCAL YEAR 2023 OPERATING BUDGET

The Fiscal Year 2023 General Operating Budget was formally presented for approval at the Board of Regents meeting September 21, 2022. The budget establishes the College's spending authority for the period July 1, 2022 through June 30, 2023.

Attached is a copy of the FY 2023 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 (74.6%), student tuition (22.1%) and miscellaneous other revenues and transfers (3.3%).

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.

Unit 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, 2023 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>.

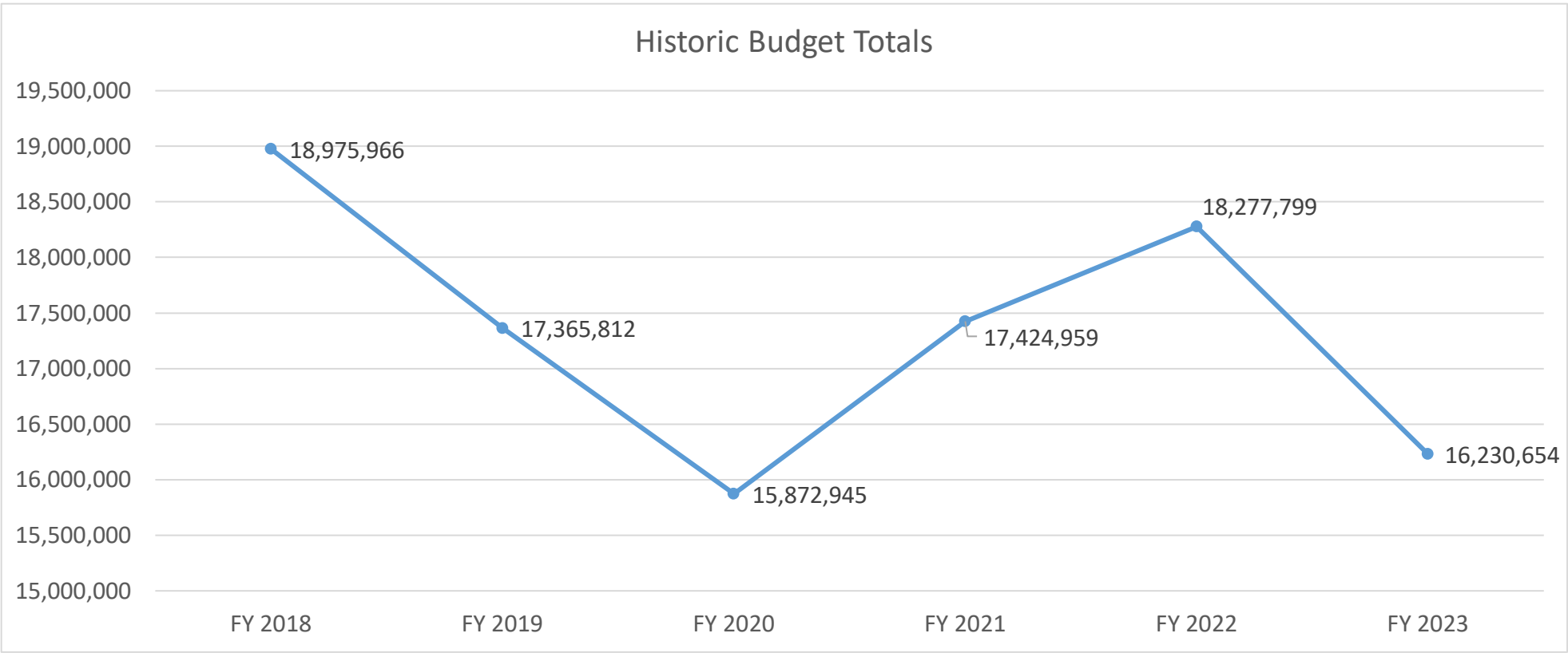
I am ready to assist you as you administer your budget for FY 2023, please feel free to contact me with any of your budget questions.

**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.*

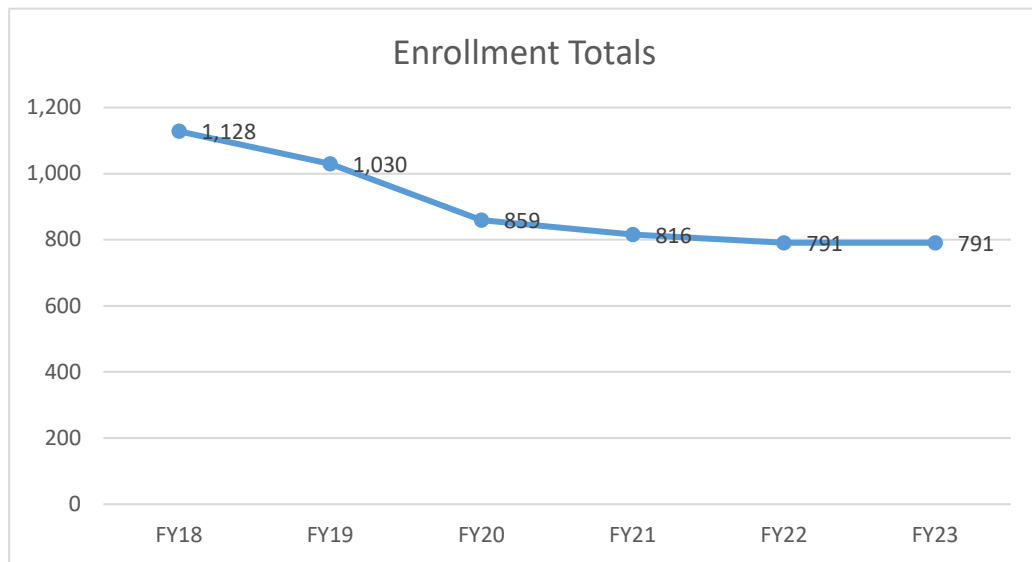
Great Falls College MSU  
Historic Budget Totals

Budget Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actuals	Budgeted
Current Operating Unrestricted	\$ 11,142,676	\$ 10,746,133	\$ 10,321,849	\$ 10,737,450	\$ 9,617,947	\$ 10,701,909
Current Restricted	4,365,314	3,333,229	3,095,894	4,600,197	5,656,343	2,944,144
Current Designated	1,400,852	1,627,112	1,313,616	1,084,446	1,475,306	1,459,651
Auxiliary Enterprises	1,251,850	1,118,202	872,557	841,007	788,208	809,436
Plant Funds	815,274	541,136	269,029	161,859	79,995	315,544
TOTAL ALL FUNDS	<u>\$ 18,975,966</u>	<u>\$ 17,365,812</u>	<u>\$ 15,872,945</u>	<u>\$ 17,424,959</u>	<u>\$ 18,277,799</u>	<u>\$ 16,230,654</u>



## Great Falls College MSU Enrollment

	<b><u>FY18</u></b> <b><u>Actuals</u></b>	<b><u>FY19</u></b> <b><u>Actuals</u></b>	<b><u>FY20</u></b> <b><u>Actuals</u></b>	<b><u>FY21</u></b> <b><u>Actuals</u></b>	<b><u>FY22</u></b> <b><u>Actuals</u></b>	<b><u>FY23</u></b> <b><u>Budgeted</u></b>
Resident	1,085	996	831	787	767	767
WUE	5	6	4	11	18	18
Non-resident	38	28	24	18	6	6
<b>Total</b>	<b>1,128</b>	<b>1,030</b>	<b>859</b>	<b>816</b>	<b>791</b>	<b>791</b>

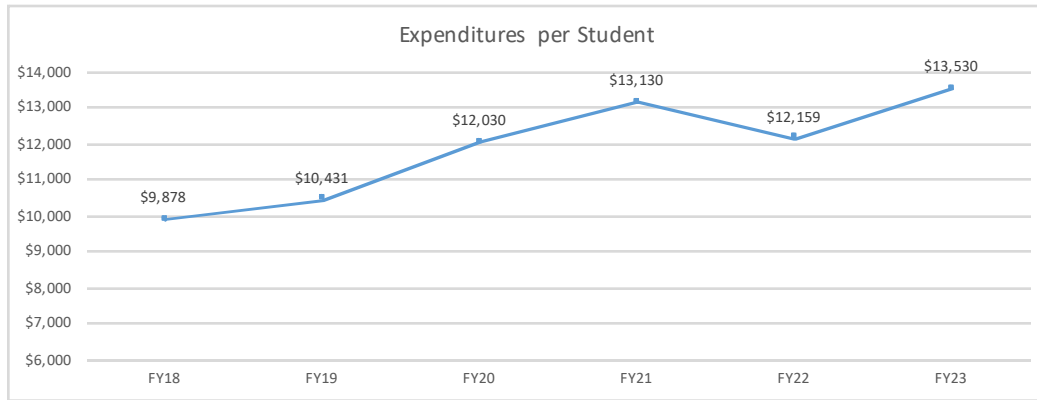


# Great Falls College MSU

## Current Unrestricted Fund Expenditures per Student

Expenditures per FTE FY18 Actual	Expenditures per FTE FY19 Actual	Expenditures per FTE FY20 Actual	Expenditures per FTE FY21 Actuals	Expenditures per FTE FY22 Actuals	Expenditures per FTE FY23 Budget	Expenditures per FTE Growth Rate
\$9,878	\$10,431	\$12,030	\$13,130	\$12,159	\$13,530	11.0%

11%



**Great Falls College MSU**  
**Revenue and Expenses (CUF only)**

[illegible]

## Spending

Instruction							
\$ Expenditures	\$5,658,409	\$5,551,786	\$5,601,221	\$5,337,640	\$5,568,443	\$5,546,375	\$5,216,638
Percent of Total	50.2%	50.8%	50.6%	51.4%	52.4%	52.7%	51.1%
Academic Support							
\$ Expenditures	\$1,219,615	\$1,301,623	\$1,226,018	\$1,147,075	\$1,091,595	\$1,175,665	\$1,149,746
Percent of Total	10.8%	11.9%	11.1%	11.0%	10.3%	11.2%	11.3%
Student Services							
\$ Expenditures	\$1,358,765	\$1,276,245	\$1,390,685	\$1,288,502	\$1,283,036	\$1,259,054	\$1,251,096
Percent of Total	12.1%	11.7%	12.6%	12.4%	12.1%	12.0%	12.3%
SUBTOTAL \$	\$8,236,789	\$8,129,654	\$8,217,924	\$7,773,217	\$7,943,074	\$7,981,094	\$7,617,480
SUBTOTAL %	73.1%	74.3%	74.2%	74.8%	74.7%	75.8%	74.7%

[illegible]

# Great Falls College MSU

## FTE Employee Data

	2022		2023		
	Actual	Percent	Budgeted	Percent	Change
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY/FY)	67.60	52%	66.60	52%	-1.48%
Contract Administrative	3.00	2%	5.00	4%	66.67%
Contract Professional	22.40	17%	20.50	16%	-8.48%
Classified	32.92	25%	33.42	26%	1.52%
Part-Time and Other	3.50	3%	3.50	3%	0.00%
TOTAL	<u>129.42</u>	<u>100%</u>	<u>129.02</u>	<u>100%</u>	<u>-0.31%</u>
RESTRICTED:					
Classified	<u>0.80</u>	<u>100%</u>	<u>0.80</u>	<u>100%</u>	<u>0.00%</u>
TOTAL	<u>0.80</u>	<u>100%</u>	<u>0.80</u>	<u>100%</u>	<u>0.00%</u>
DESIGNATED:					
Classified	<u>4.20</u>	<u>100%</u>	<u>3.90</u>	<u>100%</u>	<u>-7.14%</u>
TOTAL	<u>4.20</u>	<u>100%</u>	<u>3.90</u>	<u>100%</u>	<u>-7.14%</u>
AUXILIARY:					
Classified	<u>2.00</u>	<u>100%</u>	<u>2.00</u>	<u>100%</u>	<u>0.00%</u>
TOTAL	<u>2.00</u>	<u>100%</u>	<u>2.00</u>	<u>100%</u>	<u>0.00%</u>
TOTAL FTE:					
Contract Faculty (AY/FY)	67.60	50%	66.60	49%	-1.48%
Contract Administrative	3.00	2%	5.00	4%	66.67%
Contract Professional	22.40	16%	22.50	17%	0.45%
Classified	39.92	29%	38.12	28%	-4.51%
Part-Time and Other	3.50	3%	3.50	3%	0.00%
TOTAL	<u>136.42</u>	<u>100%</u>	<u>135.72</u>	<u>100%</u>	<u>-0.51%</u>



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 Revenue  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Tuition and Fees*	Admissions Fees	515ADM			\$0	0.00%	
	Non resident Tuition	505NON	\$139,328	1.44%	\$139,901	1.33%	0.41%
	Registration Fee	515REG	\$61,020	0.63%	\$60,880	0.58%	-0.23%
	Resident Tuition	500RES	\$2,030,453	20.93%	\$2,110,582	20.01%	3.95%
	WUE Tuition	505WUE	\$27,004	0.28%	\$18,535	0.18%	-31.36%
	Category Total		\$2,257,805	23.27%	\$2,329,898	22.09%	3.19%
State Allocations	Hi Ed General Fund Reven..	555GEN	\$7,254,836	74.77%	\$7,817,942	74.13%	7.76%
	MUS Retirement Plan	555SPE	\$35,253	0.36%	\$37,639	0.36%	6.77%
	Other OCHE/State Funding	555SPE	\$0	0.00%	\$11,700	0.11%	
	Category Total		\$7,290,089	75.14%	\$7,867,281	74.60%	7.92%
Other Revenues	Carry Forward Funds	585CAR			\$250,837	2.38%	
	Federal Grants & Contracts	560FGC	\$1,600	0.02%	\$2,300	0.02%	43.75%
	Financial Aid	562FNA	\$6,861	0.07%	\$7,000	0.07%	2.03%
	Gifts & Scholarships	565GFT	\$0	0.00%	\$50,000	0.47%	
	Investments	540INV	\$13,709	0.14%	\$5,000	0.05%	-63.53%
	Other Revenue	580OTH	\$23,940	0.25%			
	Other Student Fees	532OSF	\$8,376	0.09%	\$8,500	0.08%	1.48%
	Sales & Service	570SAS					
	Category Total		\$54,487	0.56%	\$323,637	3.07%	493.98%
Transfers	Non Mandatory Transfer In	557NMX	\$100,127	1.03%	\$25,000	0.24%	-75.03%
	Category Total		\$100,127	1.03%	\$25,000	0.24%	-75.03%
Total Revenue			\$9,702,508	100.00%	\$10,545,816	100.00%	8.69%

Net/Gross Tuition  
Net

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

\* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiaivers 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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

Reporting Unit: Great Falls College									FY Comparison Next FY
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$2,982,393	31.52%	\$3,171,856	30.08%	6.35%	Net/Gross Tuition Net
		Contract Administ..	611ADM	\$374,036	3.95%	\$446,571	4.23%	19.39%	
		Classified	611CLS	\$1,309,566	13.84%	\$1,377,754	13.06%	5.21%	Chart of Accounts
		Contract Professio..	611PRF	\$1,272,151	13.44%	\$1,324,653	12.56%	4.13%	
		Other Salaries	612OTS	\$104,399	1.10%	\$176,751	1.68%	69.30%	<input checked="" type="checkbox"/> MSU
		Other Compensati..	613OTC	\$12,193	0.13%	\$13,864	0.13%	13.71%	<input checked="" type="checkbox"/> UM
		Subcategory Total		\$6,054,738	63.99%	\$6,511,449	61.74%	7.54%	Ed Units or Agencies
	Benefits	Employee Benefits	614BEN	\$2,068,890	21.86%	\$2,370,065	22.47%	14.56%	
		Termination Pay	615TRP	\$62,278	0.66%	\$0	0.00%	-100.00%	<input checked="" type="checkbox"/> Ed Units
		Subcategory Total		\$2,131,168	22.52%	\$2,370,065	22.47%	11.21%	
	Category Total			\$8,185,906	86.51%	\$8,881,514	84.22%	8.50%	Reporting Units Great Falls College
Operating Expenses	Operating Expenses	Communications	623COM	\$143,024	1.51%	\$178,155	1.69%	24.56%	Fund All
		Contracted Services	621SRV	\$216,617	2.29%	\$279,670	2.65%	29.11%	
		Cost of Goods Sold	629CGS						Org All
		Other	628OTH	\$160,100	1.69%	\$416,696	3.95%	160.27%	
		Rent	625RNT	\$310	0.00%	\$2,500	0.02%	706.45%	Account All
		Repairs & Mainten..	627MNT	\$196,364	2.08%	\$271,540	2.57%	38.28%	
		Supplies	622SUP	\$75,403	0.80%	\$78,160	0.74%	3.66%	Program All
		Travel	624TRV	\$22,318	0.24%	\$65,581	0.62%	193.85%	
		Utilities	626UTL	\$342,491	3.62%	\$292,000	2.77%	-14.74%	Activity All
		Waivers & Scholar..	628WAV						
	Subcategory Total		\$1,156,627	12.22%	\$1,584,302	15.02%	36.98%		
	Category Total			\$1,156,627	12.22%	\$1,584,302	15.02%	36.98%	
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$14,617	0.15%	\$0	0.00%	-100.00%	Location All
		Debt Service	650DBT	\$82,319	0.87%	\$80,000	0.76%	-2.82%	
		Subcategory Total		\$96,936	1.02%	\$80,000	0.76%	-17.47%	Fund Type All
	Transfers	NonMandatory Tra..	688NXF	\$22,767	0.24%				
		Subcategory Total		\$22,767	0.24%				
	Category Total			\$119,703	1.27%	\$80,000	0.76%	-33.17%	
Total Expenses				\$9,462,236	100.00%	\$10,545,816	100.00%	11.45%	

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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

				Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Category	Subcategory	Accounts	Level 1 Acct Code					
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$2,982,243	59.86%	\$3,163,856	57.63%	6.09%
		Contract Administr..	611ADM	\$7,162	0.14%	\$0	0.00%	-100.00%
		Classified	611CLS	\$186,085	3.74%	\$154,692	2.82%	-16.87%
		Contract Professio..	611PRF	\$429,249	8.62%	\$483,718	8.81%	12.69%
		Other Salaries	612OTS	\$84,763	1.70%	\$112,800	2.05%	33.08%
		Other Compensati..	613OTC	\$1,105	0.02%	\$1,980	0.04%	79.11%
		Subcategory Total			\$3,690,606	74.08%	\$3,917,046	71.35%
	Benefits	Employee Benefits	614BEN	\$1,162,140	23.33%	\$1,328,284	24.19%	14.30%
		Termination Pay	615TRP	\$23,296	0.47%	\$0	0.00%	-100.00%
		Subcategory Total			\$1,185,436	23.80%	\$1,328,284	24.19%
Category Total				\$4,876,043	97.88%	\$5,245,330	95.54%	7.57%
Operating Expenses	Operating Expenses	Communications	623COM	\$17,898	0.36%	\$18,950	0.35%	5.88%
		Contracted Services	621SRV	\$15,457	0.31%	\$13,365	0.24%	-13.53%
		Other	628OTH	\$34,735	0.70%	\$137,181	2.50%	294.94%
		Repairs & Mainten..	627MNT	\$18,480	0.37%	\$20,690	0.38%	11.96%
		Supplies	622SUP	\$11,597	0.23%	\$25,915	0.47%	123.46%
		Travel	624TRV	\$7,570	0.15%	\$28,724	0.52%	279.43%
		Waivers & Scholar..	628WAV					
	Subcategory Total			\$105,737	2.12%	\$244,825	4.46%	131.54%
Category Total				\$105,737	2.12%	\$244,825	4.46%	131.54%
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$0	0.00%			
		Subcategory Total			\$0	0.00%		
	Transfers	NonMandatory Tra..	688NXF					
		Subcategory Total						
	Category Total				\$0	0.00%		
Total Expenses				\$4,981,780	100.00%	\$5,490,155	100.00%	10.20%

Net/Gross Tuition  
Net

Chart of Accounts  
☒ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ 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

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>321050 - Instructional Support Pool</b>				
	62899	Other Expenses - General		64,971
		<b>321050 - Instructional Support Pool Total</b>		<b>64,971</b>
<b>321101 - Trades Division</b>				
	61124	Contract Professional	52,066	69,878
	61311	Communication Device Allowance	226	300
	61403	Group Insurance	8,026	12,648
	61499	Benefits-General	9,668	12,980
	62191	Printing	-	100
	62216	Gasoline	-	90
	62241	Office Supplies	81	290
	62290	Office Supplies	65	-
	62299	General Supplies	30	290
	62304	Postage & Mailing	1	75
	62371	Telephone Equipment Non-D of A	300	300
	62401	In-State personal Car Mileage	-	150
	62750	Software Maintenance	205	205
	62817	Meetings & Conference Costs	25	190
	62899	Other Expenses-General	-	100
		<b>321101 - Trades Division Total</b>	<b>70,693</b>	<b>97,596</b>
<b>321120 - Accounting</b>				
	61110	Part-Time Faculty	11,800	8,291
	61123	Contract Faculty	63,597	64,425
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	8,943	4,969
	61132	Contract Faculty-Extra Comp	4,211	-
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	15,305	14,355
	62191	Printing	68	250
	62241	Office Supplies	-	75
	62371	Telephone Equipment Non-D of A	300	300
	62401	In-State personal Car Mileage	118	-
	62408	In-State Lodging	104	-
	62410	In-State Meals Overnight	25	-
	62750	Software Maintenance	125	125
	62801	Dues	-	150
	62823	Licenses & Permits	125	-
		<b>321120 - Accounting Total</b>	<b>115,333</b>	<b>108,688</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321130 - Computer Technology</b>				
	61110	Part-Time Faculty	27,828	53,024
	61123	Contract Faculty	110,870	113,066
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	10,018	8,852
	61132	Contract Faculty-Extra Comp	9,059	-
	61142	Classified Employee-Extra Comp	12,128	-
	61403	Group Insurance	22,279	25,296
	61499	Benefits-General	29,111	33,208
	62191	Printing	1	100
	62299	General Supplies	-	300
	62304	Postage & Mailing	-	25
	62371	Telephone Equipment Non-D of A	300	600
	62750	Software Maintenance	250	250
	62801	Dues	-	300
	62817	Meetings & Conference Costs	-	175
	62899	Other Expenses-General	-	100
		<b>321130 - Computer Technology Total</b>	<b>221,844</b>	<b>238,396</b>
<b>321136 - Welding Technology-Great Falls</b>				
	61110	Part-Time Faculty	2,980	11,811
	61123N	Non Tenure Track Faculty	112,199	115,522
	61125	Classified Employee	-	11,500
	61225	Student	7,787	11,700
	61403	Group Insurance	20,908	25,296
	61499	Benefits-General	21,578	25,655
	62191	Printing	109	125
	62203	Clothing & Personal Supplies	197	-
	62204	Educational Supplies	323	-
	62210	Minor Equipment	-	400
	62216	Gasoline	596	250
	62229	Shop Supplies & Tools	79	300
	62241	Office Supplies	52	150
	62290	Office Supplies	116	-
	62299	General Supplies	30	200
	62304	Postage & Mailing	23	100
	62371	Telephone Equipment Non-D of A	600	600
	62499	Travel General	-	500
	62701	Buildings & Grounds	-	120
	62711	Minor Tools & Instruments	-	500
	62750	Software Maintenance	705	705
	62757	Equipment Repair Parts	524	-
	62801	Dues	-	250
	62809	Education Training Costs	350	-
	62823	Licenses & Permits	-	800
		<b>321136 - Welding Technology-Great Falls Total</b>	<b>169,157</b>	<b>194,784</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321160 - Business Management</b>				
	61110	Part-Time Faculty	6,890	10,250
	61123	Contract Faculty	-	49,804
	61130	Contract Faculty-Summer	2,205	7,219
	61142	Classified Employee-Extra Comp	2,205	-
	61403	Group Insurance	-	12,648
	61499	Benefits-General	1,341	12,396
	62191	Printing	-	250
	62225	Books & Reference Materials	84	-
	62299	General Supplies	77	150
	62304	Postage & Mailing	-	50
	62371	Telephone Equipment Non-D of A	-	300
	62750	Software Maintenance	-	125
	62899	Other Expenses-General	-	150
		<b>321160 - Business Management Total</b>	<b>12,802</b>	<b>93,342</b>
<b>321501 - Health Sciences Department</b>				
	61124	Contract Professional	52,183	89,000
	61125	Classified Employee	31,236	22,956
	61133	Termination Pay-Sick Leave	12	-
	61134	Termination Pay-Vacation	136	-
	61141	Contract Professional-Extra Comp	14,999	-
	61311	Communication Device Allowance	22	-
	61403	Group Insurance	15,481	18,972
	61499	Benefits-General	17,712	20,609
	62186	Waste Disposal	11,277	600
	62191	Printing	179	500
	62216	Gasoline	-	300
	62241	Office Supplies	248	2,000
	62290	Office Supplies	554	-
	62299	General Supplies	113	800
	62304	Postage & Mailing	10	50
	62371	Telephone Equipment Non-D of A	600	600
	62499	Travel General	-	600
	62750	Software Maintenance	365	365
	62799	Repairs & Maintenance-General	-	2,135
	62801	Dues	-	150
	62899	Other Expenses-General	-	200
		<b>321501 - Health Sciences Department Total</b>	<b>145,127</b>	<b>180,482</b>

**Great Falls College MSU**

**Instruction Budget FY23**

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321505 - Allied Health</b>				
	61110	Part-Time Faculty	23,100	23,275
	61130	Contract Faculty-Summer	2,940	5,250
	61499	Benefits-General	2,232	5,135
	62191	Printing	-	150
	62299	General Supplies	-	50
	62371	Telephone Equipment Non-D of A	300	300
	62899	Other Expenses-General	-	200
		<b>321505 - Allied Health Total</b>	<b>28,572</b>	<b>34,360</b>
<b>321510 - Dental Assistant</b>				
	61110	Part-Time Faculty	5,587	15,000
	61123	Contract Faculty	61,477	62,278
	61130	Contract Faculty-Summer	12,850	15,162
	61132	Contract Faculty-Extra Comp	4,165	-
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	15,308	16,998
	62191	Printing	3	200
	62210	Minor Equipment	-	400
	62214	Printing Supplies	-	100
	62216	Gasoline	115	300
	62217	Plumbing Supplies	50	-
	62241	Office Supplies	-	200
	62304	Postage & Mailing	-	50
	62371	Telephone Equipment Non-D of A	450	450
	62401	In-State personal Car Mileage	-	150
	62407	In State Meals-Non Overnight	-	125
	62408	In-State Lodging	-	200
	62452	Special Fees - Training	-	1,000
	62750	Software Maintenance	955	955
	62757	Equipment Repair Parts	69	-
	62801	Dues	2,225	4,600
	62817	Meetings & Conference Costs	-	100
	62899	Other Expenses-General	-	250
		<b>321510 - Dental Assistant Total</b>	<b>113,867</b>	<b>131,166</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321513 - Dental Hygiene - Gen Fund</b>				
	61110	Part-Time Faculty	62,939	84,725
	61123	Contract Faculty	105,607	107,770
	61124	Contract Professional	109,038	118,589
	61125	Classified Employee	27,728	28,860
	61130	Contract Faculty-Summer	39,882	41,800
	61132	Contract Faculty-Extra Comp	288	-
	61141	Contract Professional-Extra Comp	4,410	-
	61225	Student	965	-
	61403	Group Insurance	50,454	60,710
	61499	Benefits-General	58,431	69,692
	62191	Printing	482	750
	62203	Clothing & Personal Supplies	116	150
	62204	Educational Supplies	1,472	-
	62208	Laboratory Supplies	267	250
	62213	Professional Supplies	-	900
	62216	Gasoline	56	100
	62225	Books & Reference Materials	-	300
	62241	Office Supplies	4	100
	62259	Kitchen Supplies	39	-
	62270	Commencement Supplies	-	200
	62299	General Supplies	147	-
	62304	Postage & Mailing	24	100
	62371	Telephone Equipment Non-D of A	2,100	2,100
	62401	In-State personal Car Mileage	-	350
	62408	In-State Lodging	621	1,200
	62410	In-State Meals Overnight	-	100
	62415	Out of State Travel-Other	390	-
	62452	Special Fees - Training	-	1,300
	62745	Educational Equipment	1,000	-
	62750	Software Maintenance	1,455	1,455
	62799	Repairs & Maintenance-General	-	750
	62801	Dues	2,235	2,750
	62809	Education Training Costs	1,024	500
	62817	Meetings & Conference Costs	-	-
	62823	Licenses & Permits	323	500
	62899	Other Expenses-General	26	-
		<b>321513 - Dental Hygiene - Gen Fund Total</b>	<b>471,522</b>	<b>526,001</b>



Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321530 - Emergency Medical Training</b>				
	61110	Part-Time Faculty	28,245	35,000
	61123N	Non Tenure Track Faculty	47,400	48,146
	61124	Contract Professional	3,000	3,000
	61130	Contract Faculty-Summer	13,473	11,283
	61132	Contract Faculty-Extra Comp	4,043	-
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	14,343	17,815
	62191	Printing	125	300
	62225	Books & Reference Materials	152	-
	62241	Office Supplies	282	250
	62304	Postage & Mailing	1	75
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	330	330
	62801	Dues	5,182	2,200
	62823	Licenses & Permits	-	250
		<b>321530 - Emergency Medical Training Total</b>	<b>127,789</b>	<b>131,897</b>
<b>321551 - Respiratory Therapy</b>				
	53975	Non-Mandatory Transfers in	75,000	50,000
	61110	Part-Time Faculty	2,288	2,025
	61123	Contract Faculty	106,711	103,298
	61124	Contract Professional	-	3,000
	61133	Termination Pay-Sick Leave	13,378	-
	61311	Communication Device Allowance	14	300
	61403	Group Insurance	22,384	25,296
	61499	Benefits-General	22,446	20,094
	62191	Printing	48	50
	62204	Educational Supplies	490	-
	62208	Laboratory Supplies	140	-
	62216	Gasoline	128	350
	62225	Books & Reference Materials	75	4,875
	62255	Promotional Aids	20	-
	62299	General Supplies	-	100
	62304	Postage & Mailing	48	40
	62371	Telephone Equipment Non-D of A	600	600
	62401	In-State personal Car Mileage	645	1,000
	62405	In State Travel-Other	2	-
	62407	In State Meals-Non Overnight	84	-
	62408	In-State Lodging	1,540	2,781
	62409	In-State Car Rental	453	-
	62410	In-State Meals Overnight	687	778
	62750	Software Maintenance	204	250
	62801	Dues	2,366	2,100
	62809	Education Training Costs	969	800
	62823	Licenses & Permits	75	-
		<b>321551 - Respiratory Therapy Total</b>	<b>175,794</b>	<b>167,737</b>

**Great Falls College MSU**

**Instruction Budget FY23**

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321570 - Health Information Technology</b>				
	61110	Part-Time Faculty	15,435	15,800
	61123	Contract Faculty	108,539	110,043
	61130	Contract Faculty-Summer	9,924	11,746
	61311	Communication Device Allowance	542	1,080
	61403	Group Insurance	21,225	25,296
	61499	Benefits-General	23,458	25,401
	62191	Printing	-	15
	62290	Office Supplies	23	-
	62299	General Supplies	-	100
	62304	Postage & Mailing	29	10
	62405	In State Travel-Other	772	-
	62408	In-State Lodging	497	500
	62409	In-State Car Rental	141	150
	62410	In-State Meals Overnight	61	160
	62412	Out of State Commercial Trans	-	750
	62415	Out of State Travel-Other	136	80
	62430	Out of State Meals Overnight	45	-
	62452	Special Fees - Training	-	150
	62750	Software Maintenance	250	250
	62801	Dues	4,500	4,320
	62809	Education Training Costs	99	-
	62899	Other Expenses-General	-	75
		<b>321570 - Health Information Technology Total</b>	<b>185,677</b>	<b>195,926</b>
<b>321591 - Physical Science</b>				
	61110	Part-Time Faculty	17,640	21,265
	61130	Contract Faculty-Summer	2,940	6,001
	61499	Benefits-General	2,976	4,908
	62191	Printing	4	-
	62199	Contracted Services-General	-	100
	62241	Office Supplies	-	50
		<b>321591 - Physical Science Total</b>	<b>23,560</b>	<b>32,324</b>

**Great Falls College MSU**

**Instruction Budget FY23**

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321611 - Nursing</b>				
	53950	Miscellaneous Restricted Gifts	-	-
	61110	Part-Time Faculty	66,008	110,014
	61123	Contract Faculty	150,510	153,036
	61123N	Non Tenure Track Faculty	63,687	56,898
	61124	Contract Professional	44,414	86,107
	61132	Contract Faculty-Extra Comp	5,145	-
	61133	Termination Pay-Sick Leave	1,890	-
	61134	Termination Pay-Vacation	5,210	-
	61141	Contract Professional-Extra Comp	9,417	-
	61403	Group Insurance	60,491	75,888
	61499	Benefits-General	56,084	74,698
	62102	Consultant & Professional Services	110	-
	62191	Printing	618	2,000
	62204	Educational Supplies	23	300
	62216	Gasoline	-	300
	62225	Books & Reference Materials	149	850
	62241	Office Supplies	126	700
	62249	Minor Software <\$100,000	22	-
	62270	Commencement Supplies	-	150
	62290	Office Supplies	7	-
	62299	General Supplies	99	500
	62304	Postage & Mailing	81	200
	62371	Telephone Equipment Non-D of A	2,100	2,100
	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	1,230	8,500
	62802	Subscriptions	1,349	-
	62809	Education Training Costs	101	2,000
	62824	Entertainment	-	100
	62899	Other Expenses-General	-	500
		<b>321611 - Nursing Total</b>	<b>470,245</b>	<b>578,416</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321631 - Physical Therapy Assistant</b>				
	61123	Contract Faculty	121,210	122,926
	61123D	Contract Faculty Stipend	-	26,000
	61130	Contract Faculty-Summer	10,367	10,367
	61132	Contract Faculty-Extra Comp	26,943	-
	61403	Group Insurance	21,225	25,296
	61499	Benefits-General	29,603	29,381
	62115	Photographic Services	7	-
	62191	Printing	34	50
	62216	Gasoline	440	275
	62241	Office Supplies	-	50
	62299	General Supplies	58	-
	62304	Postage & Mailing	28	50
	62371	Telephone Equipment Non-D of A	600	600
	62401	In-State personal Car Mileage	118	-
	62407	In State Meals-Non Overnight	100	-
	62408	In-State Lodging	106	200
	62410	In-State Meals Overnight	146	150
	62711	Minor Tools & Instruments	589	400
	62750	Software Maintenance	330	700
	62801	Dues	4,500	4,750
	62809	Education Training Costs	166	600
	62817	Meetings & Conference Costs	-	100
		<b>321631 - Physical Therapy Assistant Total</b>	<b>216,568</b>	<b>221,895</b>
<b>321665 - Certified Surgical Tech</b>				
	61110	Part-Time Faculty	2,205	15,000
	61123	Contract Faculty	50,918	51,664
	61123N	Non Tenure Track Faculty	43,625	44,370
	61132	Contract Faculty-Extra Comp	6,321	-
	61403	Group Insurance	21,225	25,296
	61499	Benefits-General	18,605	20,539
	62191	Printing	254	225
	62216	Gasoline	1,149	600
	62225	Books & Reference Materials	94	200
	62241	Office Supplies	101	150
	62270	Commencement Supplies	-	200
	62290	Office Supplies	2	-
	62304	Postage & Mailing	303	200
	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
	62824	Entertainment	40	-
	62878	Parking Expense	60	-
		<b>321665 - Certified Surgical Tech Total</b>	<b>148,875</b>	<b>165,669</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321675 - Sociology/Psychology</b>				
	61110	Part-Time Faculty	26,725	38,255
	61123	Contract Faculty	132,599	135,008
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	18,431	14,595
	61403	Group Insurance	21,225	25,296
	61499	Benefits-General	31,023	34,679
	62191	Printing	276	650
	62299	General Supplies	-	200
	62304	Postage & Mailing	1	20
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	250	250
	62801	Dues	100	300
	62809	Education Training Costs	188	-
	62899	Other Expenses-General	-	1,100
		<b>321675 - Sociology/Psychology Total</b>	<b>231,418</b>	<b>254,053</b>
<b>322015 - Industrial Technology</b>				
	61110	Part-Time Faculty	7,718	4,500
	61123N	Non Tenure Track Faculty	45,853	46,598
	61132	Contract Faculty-Extra Comp	6,688	700
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	10,477	9,592
	62191	Printing	65	75
	62214	Printing Supplies	-	50
	62225	Books & Reference Materials	-	100
	62229	Shop Supplies & Tools	-	100
	62241	Office Supplies	-	95
	62290	Office Supplies	6	-
	62304	Postage & Mailing	10	50
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	1,080	1,080
		<b>322015 - Industrial Technology Total</b>	<b>82,809</b>	<b>75,888</b>
<b>322101 - CWS-Instruction -Payroll</b>				
	61226	Student Work Study-Federal	981	4,500
	61404	Workers Compensation	3	-
		<b>322101 - CWS-Instruction -Payroll Total</b>	<b>984</b>	<b>4,500</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322103 - Biological Science</b>				
	61110	Part-Time Faculty	2,100	-
	61123	Contract Faculty	253,461	202,187
	61123D	Contract Faculty Stipend	-	3,100
	61125	Classified Employee	40,458	41,217
	61130	Contract Faculty-Summer	29,912	33,182
	61132	Contract Faculty-Extra Comp	3,126	-
	61403	Group Insurance	51,005	50,592
	61499	Benefits-General	60,913	52,146
	62191	Printing	20	250
	62241	Office Supplies	38	-
	62299	General Supplies	17	250
	62304	Postage & Mailing	-	50
	62371	Telephone Equipment Non-D of A	1,500	1,500
	62750	Software Maintenance	785	785
	62801	Dues	-	750
	62809	Education Training Costs	225	-
		<b>322103 - Biological Science Total</b>	<b>443,560</b>	<b>386,009</b>
<b>322108 - MTCWS-Instruction-Payroll</b>				
	61228	Student Work Study-State	1,353	7,600
	61404	Workers Compensation	1	-
		<b>322108 - MTCWS-Instruction-Payroll Total</b>	<b>1,354</b>	<b>7,600</b>
<b>322501 - General Education Department</b>				
	61110	Part-Time Faculty	-	9,000
	61124	Contract Professional	80,434	84,222
	61125	Classified Employee	24,108	22,956
	61128	Contract Administrator	7,162	-
	61311	Communication Device Allowance	301	300
	61403	Group Insurance	18,695	17,089
	61499	Benefits-General	20,499	19,493
	62191	Printing	115	300
	62199	Contracted Services-General	-	200
	62225	Books & Reference Materials	179	250
	62241	Office Supplies	515	1,200
	62290	Office Supplies	288	-
	62299	General Supplies	125	300
	62304	Postage & Mailing	3	75
	62371	Telephone Equipment Non-D of A	900	900
	62401	In-State personal Car Mileage	103	-
	62405	In State Travel-Other	10	-
	62407	In State Meals-Non Overnight	23	-
	62408	In-State Lodging	105	-
	62410	In-State Meals Overnight	62	-
	62499	Travel General	-	500
	62750	Software Maintenance	900	900
	62801	Dues	-	150
	62809	Education Training Costs	-	250
	62817	Meetings & Conference Costs	-	250
	62899	Other Expenses-General	-	300
		<b>322501 - Arts &amp; Sciences Department Total</b>	<b>154,529</b>	<b>179,891</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322507 - Chemistry - CUF</b>				
	61110	Part-Time Faculty	18,140	21,020
	61123	Contract Faculty	57,249	57,994
	61123D	Contract Faculty Stipend	-	3,100
	61125	Classified Employee	8,542	13,748
	61130	Contract Faculty-Summer	2,940	6,000
	61132	Contract Faculty-Extra Comp	3,126	-
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	14,361	18,514
	62191	Printing	1	-
	62199	Contracted Services-General	-	300
	62249	Minor Software <\$100,000	250	-
	62299	General Supplies	-	100
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	250	250
	62801	Dues	-	200
		<b>322507 - Chemistry - CUF Total</b>	<b>116,072</b>	<b>134,474</b>
<b>322508 - Arts</b>				
	61110	Part-Time Faculty	18,140	20,750
	61130	Contract Faculty-Summer	4,410	2,250
	61499	Benefits-General	2,913	4,140
	62199	Contracted Services-General	-	50
	62290	Office Supplies	-	25
		<b>322508 - Arts Total</b>	<b>25,463</b>	<b>27,215</b>
<b>322509 - History &amp; Cultural Studies</b>				
	61110	Part-Time Faculty	33,420	55,342
	61123	Contract Faculty	58,543	59,306
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	14,308	12,234
	61132	Contract Faculty-Extra Comp	3,861	-
	61142	Classified Employee-Extra Comp	8,820	-
	61403	Group Insurance	9,454	12,648
	61499	Benefits-General	19,810	23,739
	62199	Contracted Services-General	-	50
	62299	General Supplies	-	50
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	125	125
	62801	Dues	58	150
		<b>322509 - History &amp; Cultural Studies Total</b>	<b>148,699</b>	<b>167,044</b>

**Great Falls College MSU**

**Instruction Budget FY23**

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322510 - English</b>				
	53854	Jury Duty	12	-
	61110	Part-Time Faculty	7,478	32,291
	61123	Contract Faculty	159,060	115,248
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	7,930	12,815
	61132	Contract Faculty-Extra Comp	3,126	-
	61133	Termination Pay-Sick Leave	2,670	-
	61141	Contract Professional-Extra Comp	5,880	-
	61403	Group Insurance	27,079	23,399
	61499	Benefits-General	33,609	30,085
	62191	Printing	152	-
	62199	Contracted Services-General	-	250
	62225	Books & Reference Materials	9	200
	62304	Postage & Mailing	-	10
	62371	Telephone Equipment Non-D of A	900	600
	62499	Travel General	-	500
	62750	Software Maintenance	375	250
	62801	Dues	195	300
		<b>322510 - English Total</b>	<b>248,464</b>	<b>219,048</b>
<b>322520 - Mathematics</b>				
	61110	Part-Time Faculty	48,952	54,122
	61123	Contract Faculty	218,502	227,872
	61123D	Contract Faculty Stipend	-	3,100
	61130	Contract Faculty-Summer	19,983	26,052
	61132	Contract Faculty-Extra Comp	4,143	-
	61403	Group Insurance	42,448	50,592
	61499	Benefits-General	51,256	57,318
	62191	Printing	828	-
	62199	Contracted Services-General	-	2,000
	62204	Educational Supplies	-	150
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	9	-
	62299	General Supplies	73	-
	62304	Postage & Mailing	-	25
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62499	Travel General	-	500
	62750	Software Maintenance	500	500
	62801	Dues	95	600
	62899	Other Expenses-General	-	50
		<b>322520 - Mathematics Total</b>	<b>387,989</b>	<b>424,181</b>



Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322530 - Communication</b>				
	61110	Part-Time Faculty	13,230	14,250
	61123	Contract Faculty	65,073	65,921
	61130	Contract Faculty-Summer	2,205	4,500
	61132	Contract Faculty-Extra Comp	3,126	-
	61403	Group Insurance	11,772	12,648
	61499	Benefits-General	14,048	15,620
	62191	Printing	154	-
	62199	Contracted Services-General	-	300
	62241	Office Supplies	-	100
	62290	Office Supplies	12	-
	62299	General Supplies	30	-
	62304	Postage & Mailing	-	10
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	250	250
	62809	Education Training Costs	-	150
		<b>322530 - Communication Total</b>	<b>110,200</b>	<b>114,049</b>
<b>322540 - Music &amp; Languages</b>				
	61110	Part-Time Faculty	5,185	14,270
	61123	Contract Faculty	69,015	69,914
	61123D	Contract Faculty Stipend	-	3,100
	61132	Contract Faculty-Extra Comp	4,596	-
	61141	Contract Professional-Extra Comp	2,940	-
	61142	Classified Employee-Extra Comp	184	-
	61224	Hourly-Non Classified Employee	556	-
	61403	Group Insurance	10,613	12,648
	61499	Benefits-General	15,485	16,114
	62102	Consultant & Professional Services	38	1,400
	62191	Printing	366	1,200
	62204	Educational Supplies	-	150
	62225	Books & Reference Materials	-	150
	62241	Office Supplies	108	-
	62299	General Supplies	-	300
	62304	Postage & Mailing	77	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
		<b>322540 - Music &amp; Languages Total</b>	<b>109,713</b>	<b>120,321</b>
<b>322545 - Education</b>				
	61110	Part-Time Faculty	4,410	12,020
	61142	Classified Employee-Extra Comp	6,615	-
	61499	Benefits-General	2,038	2,164
	62199	Contracted Services-General	-	75
	62304	Postage & Mailing	-	10
		<b>322545 - Education Total</b>	<b>13,063</b>	<b>14,269</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322601 - Academic Success Center</b>				
	61124	Contract Professional	50,468	29,922
	61224	Hourly-Non Classified Employee	61,139	72,000
	61225	Student	11,982	17,000
	61403	Group Insurance	10,666	6,324
	61499	Benefits-General	13,550	19,338
	62191	Printing	98	100
	62204	Educational Supplies	-	300
	62214	Printing Supplies	-	100
	62225	Books & Reference Materials	-	200
	62241	Office Supplies	187	750
	62245	Computer Equipment <\$5,000	-	250
	62255	Promotional Aids	-	200
	62290	Office Supplies	1	-
	62299	General Supplies	532	-
	62304	Postage & Mailing	7	25
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	4,530	4,600
	62801	Dues	295	300
	62809	Education Training Costs	-	150
	62817	Meetings & Conference Costs	25	-
	62824	Entertainment	2,156	-
	62899	Other Expenses-General	-	1,750
		<b>322601 - Academic Success Center Total</b>	<b>156,236</b>	<b>167,431</b>
<b>324106 - Faculty Development</b>				
	61125	Classified Employee	24,062	24,955
	61403	Group Insurance	5,333	6,324
	61499	Benefits-General	4,508	4,210
	62191	Printing	25	-
	62199	Contracted Services-General	-	400
	62216	Gasoline	55	-
	62225	Books & Reference Materials	78	600
	62241	Office Supplies	18	-
	62245	Computer Equipment <\$5,000	453	-
	62299	General Supplies	60	1,000
	62304	Postage & Mailing	1	-
	62371	Telephone Equipment Non-D of A	300	300
	62408	In-State Lodging	278	-
	62410	In-State Meals Overnight	58	-
	62499	Travel General	-	10,400
	62750	Software Maintenance	205	205
	62801	Dues	120	500
	62802	Subscriptions	860	1,300
	62809	Education Training Costs	-458	20,600
	62817	Meetings & Conference Costs	215	-
	62823	Licenses & Permits	65	-
	62824	Entertainment	500	-
		<b>324106 - Faculty Development Total</b>	<b>36,737</b>	<b>70,794</b>

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>324107 - Faculty Senate</b>				
	61123	Contract Faculty	13,669	10,385
	61403	Group Insurance	2,124	1,897
	61499	Benefits-General	2,491	1,929
	62216	Gasoline	65	-
	62408	In-State Lodging	141	-
	62437	In-State Meals - Training	-	300
	62438	In-State Lodging - Training	-	350
	62450	Out of State Car Rental -Training	-	100
		<b>324107 - Faculty Senate Total</b>	<b>18,490</b>	<b>14,961</b>
Designated				
<b>321051 - Veterans Success Center</b>				
	53940	Unrestricted Gifts/Donations	17,903	-
	53950	Miscellaneous Restricted Gifts	-	30,000
	61125	Classified Employee	11,071	16,641
	61499	Benefits-General	1,889	2,807
	62191	Printing	2	60
	62204	Educational Supplies	-	250
	62210	Minor Equipment	-	300
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	1,900	3,000
	62255	Promotional Aids	563	-
	62290	Office Supplies	37	-
	62299	General Supplies	55	100
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	1,330	1,350
	62824	Entertainment	663	2,200
	62899	Other Expenses-General	92	500
<b>321165 - Welding Technology Program Fee-GF</b>				
	52874	Supplies/Materials Fee	-	25,000
	52885	Miscellaneous Fee	46,540	-
	53975	Non-Mandatory Transfers in	7,600	-
	62191	Printing	1,394	800
	62204	Educational Supplies	50,379	23,000
	62210	Minor Equipment	2,500	400
	62229	Shop Supplies & Tools	1,424	2,000
	62241	Office Supplies	181	300
	62290	Office Supplies	57	-
	62299	General Supplies	47	-
	62408	In-State Lodging	-	100
	62410	In-State Meals Overnight	-	100
	62515	Gas Cylinders-Rent	938	1,000
	62711	Minor Tools & Instruments	174	1,500
	62745	Educational Equipment	506	-
	62799	Repairs & Maintenance-General	-	400
	62809	Education Training Costs	233	-

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321167 - College Physics Program Fee</b>				
	52872	Course Lab Fee	285	200
	62191	Printing	1	-
	62204	Educational Supplies	48	-
	62208	Laboratory Supplies	-	200
	62304	Postage & Mailing	19	-
<b>321172 - Cisco Academy</b>				
	62245	Computer Equipment <\$5,000	-	80
	62750	Software Maintenance	-	1,600
<b>321174 - Cisco-Student Fees</b>				
	52872	Course Lab Fee	3,255	2,500
	62191	Printing	12	-
	62204	Educational Supplies	200	500
	62208	Laboratory Supplies	-	500
	62241	Office Supplies	16	-
	62750	Software Maintenance	3,295	3,000
	62809	Education Training Costs	600	-
<b>321176 - CompTIA Exam Fees</b>				
	52822	Testing Fee	4,665	4,200
	62225	Books & Reference Materials	-	4,200
<b>321499 - Benefis Support</b>				
	62499	Travel General	-	1,200
<b>321507 - Tech Replacement</b>				
	528404	Network/Technology Fee	52,692	55,000
	62245	Computer Equipment <\$5,000	3,568	15,000
	62750	Software Maintenance	8,367	40,000
<b>321508 - Microbiology Lab Fee</b>				
	52872	Course Lab Fee	1,725	2,500
	62191	Printing	20	100
	62208	Laboratory Supplies	1,775	2,000
	62711	Minor Tools & Instruments	-	400
<b>321511 - Dental Assistant</b>				
	52874	Supplies/Materials Fee	2,814	3,500
	62102	Consultant & Professional Services	1,766	230
	62191	Printing	196	125
	62204	Educational Supplies	3,458	-
	62208	Laboratory Supplies	-	2,000
	62216	Gasoline	-	50
	62241	Office Supplies	-	50
	62299	General Supplies	17	-
	62745	Educational Equipment	319	-
	62801	Dues	150	-
	62899	Other Expenses-General	-	500

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321515 - Dental Hygiene Clinic</b>				
	53634	Dental Hygiene Clinic	30,503	15,000
	61125	Classified Employee	6,932	7,215
	61403	Group Insurance	2,540	2,530
	61499	Benefits-General	1,184	1,217
	62102	Consultant & Professional Services	770	-
	62191	Printing	245	500
	62204	Educational Supplies	11,739	1,000
	62208	Laboratory Supplies	231	400
	62241	Office Supplies	9	-
	62278	Beverages	17	-
	62290	Office Supplies	71	-
	62295	Janitorial Supplies	29	-
	62299	General Supplies	64	-
	62371	Telephone Equipment Non-D of A	750	750
	62497	Non-Employee In State Lodging	93	-
	62750	Software Maintenance	4,000	4,000
	62802	Subscriptions	27	350
<b>321516 - Dental Hygiene Program Fee</b>				
	52874	Supplies/Materials Fee	29,746	24,000
	62102	Consultant & Professional Services	40	-
	62186	Waste Disposal	65	-
	62191	Printing	3,817	1,400
	62203	Clothing & Personal Supplies	503	-
	62204	Educational Supplies	27,018	-
	62206	Housekeeping Supplies	129	-
	62208	Laboratory Supplies	-	10,000
	62241	Office Supplies	424	-
	62257	Laundry Supplies	61	-
	62290	Office Supplies	17	-
	62295	Janitorial Supplies	178	-
	62299	General Supplies	23	500
	62304	Postage & Mailing	73	-
	62305	United Parcel Service Charges	24	-
	62711	Minor Tools & Instruments	-	2,500
	62745	Educational Equipment	140	-
	62750	Software Maintenance	3,383	-
	62757	Equipment Repair Parts	246	-
	62799	Repairs & Maintenance-General	-	1,000
	62802	Subscriptions	296	-
	62899	Other Expenses-General	4	-
<b>321517 - Dental Hygiene Association Membersh</b>				
	52885	Miscellaneous Fee	2,795	1,200
	62225	Books & Reference Materials	-	1,200
	62801	Dues	2,795	-
<b>321529 - EMT Third Rider Fee</b>				
	52885	Miscellaneous Fee	2,860	1,500
	62102	Consultant & Professional Services	3,005	1,500
	68801	Non Mandatory Transfer	1,721	-

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321531 - Emt Lab Fee</b>				
	52874	Supplies/Materials Fee	3,890	4,000
	62204	Educational Supplies	50	-
	62208	Laboratory Supplies	1,987	4,000
	62213	Professional Supplies	195	-
	62225	Books & Reference Materials	50	-
	62305	United Parcel Service Charges	56	-
	62505	Non Office Equipment-Rent	300	-
<b>321532 - First Aid &amp; CPR Matls Fee</b>				
	52872	Course Lab Fee	840	1,000
	62204	Educational Supplies	370	-
	62208	Laboratory Supplies	-	1,000
<b>321533 - EMS-FISDAP Test Fee</b>				
	52822	Testing Fee	-	1,000
	53975	Non-Mandatory Transfers in	1,721	-
	62225	Books & Reference Materials	3,881	4,000
	68801	Non Mandatory Transfer	7,600	-
<b>321535 - EMS-FISDAP Tracker Fee</b>				
	52885	Miscellaneous Fee	5,849	5,000
<b>321536 - EMS-NREMT Exam Fee</b>				
	52822	Testing Fee	2,250	-
	61224	Hourly-Non Classified Employee	-	5,000
	61499	Benefits-General	-	860
	62225	Books & Reference Materials	1,216	1,000
	68801	Non Mandatory Transfer	2,275	-
<b>321537 - NREMT Practical Exam</b>				
	52822	Testing Fee	2,140	1,500
	53975	Non-Mandatory Transfers in	2,275	-
	61132	Contract Faculty-Extra Comp	2,107	1,500
	61224	Hourly-Non Classified Employee	2,400	1,800
	61225	Student	150	-
	61499	Benefits-General	590	594
		<b>321537 - NREMT Practical Exam Total</b>	<b>9,662</b>	<b>5,394</b>
<b>321550 - Rt Materials Fee</b>				
	52874	Supplies/Materials Fee	896	1,000
	62208	Laboratory Supplies	-	1,000
	62750	Software Maintenance	1,350	-
<b>321573 - DA National Board Exam Fee</b>				
	52822	Testing Fee	2,975	3,000
	62225	Books & Reference Materials	-	3,000

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>321590 - Anatomy &amp; Physiology Lab Fee</b>				
	52874	Supplies/Materials Fee	4,560	6,200
	62191	Printing	1,168	1,000
	62208	Laboratory Supplies	5,984	3,600
	62241	Office Supplies	55	-
	62290	Office Supplies	384	-
	62401	In-State personal Car Mileage	101	-
	62407	In State Meals-Non Overnight	23	-
<b>321610 - Nursing Lab Fees</b>				
	52874	Supplies/Materials Fee	14,000	14,500
	62204	Educational Supplies	9,768	-
	62208	Laboratory Supplies	8,015	14,500
	62241	Office Supplies	64	-
	62750	Software Maintenance	468	-
<b>321612 - IV Therapies Matls Fee</b>				
	52872	Course Lab Fee	-	400
	62299	General Supplies	-	400
<b>321613 - PTA-Exam &amp; Assmt Tool Fee</b>				
	52822	Testing Fee	7,520	-
	52885	Miscellaneous Fee	-	2,000
	62225	Books & Reference Materials	14,841	2,000
<b>321614 - Surg Tech Natl Exam Fee</b>				
	52822	Testing Fee	3,952	4,000
	62225	Books & Reference Materials	3,952	1,900
<b>321615 - HIT AHIMA membership fee</b>				
	52885	Miscellaneous Fee	735	1,200
	62801	Dues	870	1,200
<b>321616 - HIT RHIT exam fee</b>				
	52822	Testing Fee	2,061	4,000
	62225	Books & Reference Materials	2,061	4,000
<b>321630 - Physical Therapy Lab Fee</b>				
	52874	Supplies/Materials Fee	1,196	1,000
	62191	Printing	189	200
	62204	Educational Supplies	885	-
	62208	Laboratory Supplies	576	1,000
	62241	Office Supplies	181	-
<b>321643 - PTA CPI Electronic Access</b>				
	52885	Miscellaneous Fee	424	500
	62750	Software Maintenance	800	500

Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322016 - Industrial Technology</b>				
	52874	Supplies/Materials Fee	3,000	3,000
	62191	Printing	112	100
	62204	Educational Supplies	4,834	1,400
	62229	Shop Supplies & Tools	-	500
	62241	Office Supplies	17	-
	62290	Office Supplies	76	-
	62711	Minor Tools & Instruments	-	900
<b>322502 - Human Biology</b>				
	52872	Course Lab Fee	599	1,300
	62191	Printing	185	100
	62208	Laboratory Supplies	-	1,500
	62290	Office Supplies	4	-
<b>322504 - Chemistry</b>				
	52872	Course Lab Fee	3,308	3,000
	62191	Printing	277	200
	62204	Educational Supplies	4,369	2,000
	62208	Laboratory Supplies	180	1,000
	62210	Minor Equipment	-	500
	62241	Office Supplies	12	-
	62290	Office Supplies	149	-
	62304	Postage & Mailing	10	-
<b>322505 - Surg Tech Matl Fee</b>				
	52872	Course Lab Fee	5,710	4,000
	62204	Educational Supplies	60	-
	62208	Laboratory Supplies	3,735	-
	62401	In-State personal Car Mileage	435	-
	62408	In-State Lodging	1,791	-
	62410	In-State Meals Overnight	525	-
	62899	Other Expenses-General	-	2,000
<b>322506 - Health Science Insurance</b>				
	62104	Insurance & Bonds Fixed Costs	9,267	3,100
<b>322516 - Art Fundamentals Materials Fee</b>				
	52874	Supplies/Materials Fee	520	500
	62899	Other Expenses-General	-	100
<b>322518 - Organismal Biology Materials Fee</b>				
	62191	Printing	-	20
	62208	Laboratory Supplies	-	280
<b>322519 - Physical Geography Fee</b>				
	52872	Course Lab Fee	-	300
	52874	Supplies/Materials Fee	-15	-
	62191	Printing	-	100
	62208	Laboratory Supplies	-	200



Great Falls College MSU				
Instruction Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322544 - Music Lesson Fee</b>				
	52876	Private Lessons	750	500
	61142	Classified Employee-Extra Comp	2,756	-
	61499	Benefits-General	444	-
	62899	Other Expenses-General	-	500
<b>322546 - Music Fees</b>				
	52872	Course Lab Fee	-	500
	62899	Other Expenses-General	-	500
<b>322714 - GF Custom Training</b>				
	52862	Workshops and Conferences	11,353	200,000
	52875	Special Courses	28,902	-
	53950	Miscellaneous Restricted Gifts	1,062	-
	61123N	Non Tenure Track Faculty	2,223	-
	61124	Contract Professional	16,454	47,245
	61141	Contract Professional-Extra Comp	175	-
	61224	Hourly-Non Classified Employee	9,000	65,000
	61403	Group Insurance	5,263	12,648
	61499	Benefits-General	4,566	22,352
	62102	Consultant & Professional Services	-	3,000
	62160	Employee Background Checks	-	150
	62191	Printing	449	500
	62199	Contracted Services General		250
	62203	Clothing & Personal Supplies	-	500
	62204	Educational Supplies	-	3,500
	62213	Professional Services		100
	62216	Gasoline	130	100
	62225	Books & Reference Materials	11,633	7,000
	62229	Shop Supplies & Tools	-	200
	62241	Office Supplies	525	200
	62255	Promotional Aids		50
	62270	Commencement Supplies	10	-
	62299	General Supplies	43	150
	62304	Postage & Mailing	-	200
	62309	Local Advertising--Non Recruit		450
	62371	Telephone Equipment Non-D of A	300	600
	62401	In-State personal Car Mileage	-	1,200
	62405	In State Travel - Other	-	500
	62408	In-State Lodging	-	500
	62412	Out of State Com Trans	-	200
	62449	Out of State Lodging -Training	-	1,000
	62452	Special Fees - Training		500
	62750	Software Maintenance	125	300
	62801	Dues	525	800
	62809	Education Training Costs	-	200
	62851	Credit Card Charges		1,000
	62852	Bank Service Charges		200
	62899	Other Expenses-General	66	22,000
	68801	Non Mandatory Transfer	5,966	-

# Great Falls College MSU

## Instruction Budget FY23

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322722 - Welding Testing &amp; Training</b>				
	52822	Testing Fee	3,695	25,000
	53801	Rentals-Space	-	5,000
	53940	Unrestricted Gifts/Donations	300	-
	61124	Contract Professional	17,178	-
	61224	Hourly-Non Classified Employee	250	5,000
	61311	Communication Device Allowance	75	-
	61403	Group Insurance	3,149	-
	61499	Benefits-General	3,210	800
	62191	Printing	-	-
	62204	Educational Supplies	985	400
	62210	Minor Equipment	-	100
	62216	Gasoline	157	300
	62225	Books & Reference Materials	109	300
	62229	Shop Supplies & Tools	-	500
	62706	Vehicles-Passenger	-	100
	62711	Minor Tools & Instruments	-	100
	62801	Dues	360	360
	62809	Education Training Costs	970	-
	62823	Licenses & Permits	1,715	1,700
	62824	Entertainment	-	100
<b>322806 - Testing Center</b>				
	52822	Testing Fee	18,218	22,000
	53975	Non-Mandatory Transfers in	39,151	-
	61125	Classified Employee	13,596	15,460
	61499	Benefits-General	2,319	2,570
	62191	Printing	346	100
	62204	Educational Supplies	4,600	1,000
	62220	Forms-Non State Provider	-	1,000
	62241	Office Supplies	244	200
	62290	Office Supplies	128	-
	62299	General Supplies	1,672	1,500
	62304	Postage & Mailing	1	20
	62371	Telephone Equipment Non-D of A	900	900
	62750	Software Maintenance	6,479	6,500
	62801	Dues	300	300
	62802	Subscriptions	1	-
	62817	Meetings & Conference Costs	100	100
	62851	Credit Card Charges	202	150
	62899	Other Expenses-General	-	2,000

# Great Falls College MSU

## Instruction Budget FY23

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322820 - Online &amp; Distributed Learning Fee</b>				
	52875	Special Courses	246,827	215,000
	61125	Classified Employee	132,083	134,429
	61131	Classified Employee-Overtime	211	-
	61133	Termination Pay-Sick Leave	549	-
	61134	Termination Pay-Vacation	265	-
	61224	Hourly-Non Classified Employee	974	-
	61311	Communication Device Allowance	723	-
	61403	Group Insurance	31,752	29,090
	61499	Benefits-General	23,040	22,717
	62241	Office Supplies	51	100
	62255	Promotional Aids	288	-
	62299	General Supplies	-	200
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	53,807	50,000
	62801	Dues	495	500
<b>343027 - Experiential Learning Assessment</b>				
	52824	Career Assessment Fee	450	2,800
	61132	Contract Faculty-Extra Comp	200	2,000
	61499	Benefits-General	37	380
<b>345551 - Mt Workstudy - Instruction</b>				
	61228	Student Work Study-State	3,157	17,701
	61404	Workers Compensation	3	-

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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Personal Services	Salaries and Wages	Classified	611CLS	\$37,956	32.83%	\$39,562	37.06%	4.23%
		Contract Professional	611PRF	\$35,135	30.39%	\$40,000	37.47%	13.85%
		Other Compensation	613OTC	\$301	0.26%	\$0	0.00%	-100.00%
		Subcategory Total		\$73,392	63.48%	\$79,562	74.54%	8.41%
	Benefits	Employee Benefits	614BEN	\$24,447	21.15%	\$27,182	25.46%	11.19%
		Termination Pay	615TRP					
		Subcategory Total		\$24,447	21.15%	\$27,182	25.46%	11.19%
	Category Total		\$97,838	84.63%	\$106,744	100.00%	9.10%	
	Capital and Transfers	Transfers	NonMandatory Transfer Out	688NXF	\$17,767	15.37%		
Subcategory Total			\$17,767	15.37%				
Category Total		\$17,767	15.37%					
Total Expenses				\$115,605	100.00%	\$106,744	100.00%	-7.67%

Net/Gross Tuition  
Net

Chart of Accounts  
☒ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ Ed Units

Reporting Units  
Great Falls College

Fund  
All

Org  
All

Account  
All

Program  
03 Public Service

Activity  
All

Location  
All

Fund Type  
All

Account Type  
All

Great Falls College MSU				
Public Service Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>323090 - Outreach Support</b>				
	53727	Miscellaneous Income	17,767	-
	61124	Contract Professional	35,135	40,000
	61125	Classified Employee	37,956	39,562
	61311	Communication Device Allowance	301	-
	61403	Group Insurance	11,379	12,648
	61499	Benefits-General	13,067	14,534
	68801	Non Mandatory Transfer	17,767	-
		<b>323090 - Outreach Support Total</b>	<b>115,604</b>	<b>106,744</b>
Designated				
<b>321520 - The "Smile" Program</b>				
	53950	Miscellaneous Restricted Gifts	-	500
	62191	Printing	-	20
	62299	General Supplies	-	50
	62899	Other Expenses-General	-	500
<b>323087 - Dental Hygiene Exam</b>				
	52822	Testing Fee	8,275	-
	53727	Miscellaneous Income	-	4,000
	61131	Classified Employee-Overtime	638	800
	61132	Contract Faculty-Extra Comp	-	750
	61141	Contract Professional-Extra Comp	945	300
	61499	Benefits-General	279	337
	62102	Consultant & Professional Services	2,629	-
	62204	Educational Supplies	3,914	-
	62208	Laboratory Supplies	-	750
	62210	Minor Equipment	-	1,000

# Great Falls College MSU

## Public Service Budget FY23

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>323092 - GF Workshops</b>				
	52862	Workshops and Conferences	24,207	
	52875	Special Courses	117,897	80,000
	53940	UnrestrictedGifts/Donations	2,500	
	53975	Non-Mandatory Transfers in	23,733	
	61132	Contract Faculty-Extra Comp	7,545	
	61141	Contract Professional-Extra Comp	900	
	61224	Hourly-Non Classified Employee	82,679	15,000
	61499	Benefits-General	8,792	3,000
	62102	Consultant & Professional Services	17,374	20,000
	62160	Employee Background Checks	-	500
	62164	Performance Fees	95	
	62191	Printing	17,243	12,000
	62199	Contracted Services-General	-	250
	62203	Clothing & Personal Supplies	305	
	62204	Educational Supplies	7,258	5,000
	62225	Books & Reference Materials	7,153	500
	62229	Shop Supplies & Tools	-	100
	62241	Office Supplies	104	100
	62255	Promotional Aids	549	50
	62290	Office Supplies	272	
	62299	General Supplies	40	
	62304	Postage & Mailing	6,675	5,000
	62309	Local Advertising-Non Recruitment	1,425	450
	62371	Telephone Equipment Non-D of A	600	300
	62412	Out of State Commercial Trans	-	355
	62750	Software Maintenance	7,405	7,000
	62801	Dues	-13	200
	62802	Subscriptions	13	200
	62809	Education Training Costs	589	
	62816A	Bad Debt Expense	1,200	
	62851	Credit Card Charges	1,977	500
	62852	Bank Service Charges	334	
	62899	Other Expenses-General	11	

Great Falls College MSU				
Public Service Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>323094 - Night Out for Science Event</b>				
	53727	Miscellaneous Income	-	10,000
	53886	Ticket Sales	11,500	-
	53940	Unrestricted Gifts/Donations	11,292	-
	53950	Miscellaneous Restricted Gifts	-	10,000
	62102	Consultant & Professional Services	200	-
	62143	Security Protection	-	-
	62191	Printing	38	500
	62203	Clothing & Personal Supplies	10	-
	62204	Educational Supplies	66	-
	62205	Food Supplies	97	-
	62241	Office Supplies	330	-
	62255	Promotional Aids	708	-
	62299	General Supplies	147	1,500
	62304	Postage & Mailing	30	-
	62824	Entertainment	6,156	8,000
	68801	Non Mandatory Transfer	14,000	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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

				Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Category	Subcategory	Accounts	Level 1 Acct Code					
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$150	0.01%	\$8,000	0.62%	5233.33%
		Contract Administ..	611ADM	\$5,554	0.53%	\$91,719	7.14%	1551.45%
		Classified	611CLS	\$292,561	27.86%	\$295,893	23.02%	1.14%
		Contract Professio..	611PRF	\$303,319	28.89%	\$289,044	22.49%	-4.71%
		Other Salaries	6120TS	\$9,754	0.93%	\$28,491	2.22%	192.10%
		Other Compensati..	6130TC	\$3,157	0.30%	\$3,564	0.28%	12.88%
		Subcategory Total			\$614,495	58.52%	\$716,711	55.76%
	Benefits	Employee Benefits	614BEN	\$228,763	21.79%	\$270,917	21.08%	18.43%
		Termination Pay	615TRP	\$7,361	0.70%			
		Subcategory Total			\$236,123	22.49%	\$270,917	21.08%
Category Total				\$850,618	81.01%	\$987,628	76.84%	16.11%
Operating Expenses	Operating Expenses	Communications	623COM	\$74,499	7.10%	\$102,475	7.97%	37.55%
		Contracted Services	621SRV	\$10,928	1.04%	\$16,600	1.29%	51.90%
		Cost of Goods Sold	629CGS					
		Other	6280TH	\$36,080	3.44%	\$95,240	7.41%	163.97%
		Rent	625RNT	\$110	0.01%			
		Repairs & Mainten..	627MNT	\$63,353	6.03%	\$65,940	5.13%	4.08%
		Supplies	622SUP	\$11,688	1.11%	\$5,675	0.44%	-51.45%
		Travel	624TRV	\$2,738	0.26%	\$11,762	0.92%	329.58%
	Subcategory Total			\$199,397	18.99%	\$297,692	23.16%	49.30%
Category Total				\$199,397	18.99%	\$297,692	23.16%	49.30%
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF					
		Subcategory Total						
	Category Total							
Total Expenses				\$1,050,015	100.00%	\$1,285,320	100.00%	22.41%

Net/Gross Tuition  
Net

Chart of Accounts  
☒ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ Ed Units

Reporting Units  
Great Falls College

Fund  
All

Org  
All

Account  
All

Program  
04 Academic Support

Activity  
All

Location  
All

Fund Type  
All

Account Type  
All



Great Falls College MSU				
Academic Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>322104 - CWS-Ac Support-Payroll</b>				
	61226	Student Work Study-Federal	454	4,500
	61404	Workers Compensation	1	-
		<b>322104 - CWS-Ac Support-Payroll Total</b>	<b>455</b>	<b>4,500</b>
<b>322109 - MTCWS-Academic Support-Payroll</b>				
	61228	Student Work Study-State	-	1,200
		<b>322109 - MTCWS-Academic Support-Payroll Total</b>	<b>-</b>	<b>1,200</b>
<b>324050 - Academic Support Pool</b>				
	62899	Other Expenses - General		51,490
		<b>324050 - Academic Support Pool Total</b>		<b>51,490</b>
<b>324104 - Academic Administration</b>				
	61124	Contract Professional	-	79,016
	61125	Classified Employee	36,372	37,434
	61128	Contract Administrator		14,729
	61132	Contract Faculty-Extra Comp	150	8,000
	61141	Contract Professional-Extra Comp	7,201	-
	61403	Group Insurance	10,666	27,179
	61499	Benefits-General	7,297	24,512
	62102	Consultant & Professional Services	-	2,500
	62160	Employee Background Checks	30	400
	62191	Printing	94	100
	62216	Gasoline	42	200
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	142	100
	62299	General Supplies	30	100
	62304	Postage & Mailing	52	50
	62371	Telephone Equipment Non-D of A	300	300
	62407	In State Meals-Non Overnight	-	100
	62408	In-State Lodging	-	600
	62750	Software Maintenance	125	125
	62801	Dues	-	2,500
	62809	Education Training Costs	-	300
	62823	Licenses & Permits	96	800
	62824	Entertainment	78	500
		<b>324104 - Academic Administration Total</b>	<b>62,674</b>	<b>199,645</b>

Great Falls College MSU				
Academic Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>324105 - Accreditation</b>				
	62225	Books & Reference Materials	-	25
	62315	Advertising-Newspaper Non Recruit	88	-
	62415	Out of State Travel-Other	1,521	120
	62418	Out of State Lodging	190	1,350
	62430	Out of State Meals Overnight	-	432
	62443	Out of State Com Trans-Trng	-	2,400
	62446	Out of State Other-Trng		120
	62448	Out of State Meals - Trng		450
	62449	Out of State Lodging - Trng		1,350
	62452	Special Fees - Training	-	1,400
	62498	Non-Employee Travel	-	1,440
	62801	Dues	15,000	14,500
	62817	Meetings & Conference Costs	300	-
		<b>324105 - Accreditation Total</b>	<b>17,099</b>	<b>23,587</b>
<b>324110 - Communications &amp; Marketing</b>				
	61124	Contract Professional	86,518	50,745
	61125	Classified Employee	7,979	12,760
	61128	Contract Administrator	5,554	76,990
	61133	Termination Pay-Sick Leave	645	-
	61134	Termination Pay-Vacation	1,466	-
	61311	Communication Device Allowance	730	1,224
	61403	Group Insurance	19,835	27,826
	61499	Benefits-General	18,971	25,880
	62102	Consultant & Professional Services	8,702	10,000
	62191	Printing	1,369	-
	62216	Gasoline	115	-
	62238	Minor Office Equipment (\$1000-4999)	994	-
	62241	Office Supplies	2,114	-
	62245	Computer Equipment <\$5,000	4,718	-
	62255	Promotional Aids	2,501	-
	62290	Office Supplies	12	-
	62299	General Supplies	48	-
	62304	Postage & Mailing	-	500
	62309	Local Advertising-Non Recruitment	14,412	75,050
	62311	Advertising-Radio Non Recruitment	23,736	12,000
	62313	Advertising-TV Non Recruitment	26,134	10,000
	62315	Advertising-Newspaper Non Recruit	5,945	1,000
	62371	Telephone Equipment Non-D of A	600	600
	62399	Communications-General	24	-
	62408	In-State Lodging	272	-
	62410	In-State Meals Overnight	32	-
	62452	Special Fees - Training	-	500
	62499	Travel General	-	500
	62599	Rent-General	110	-

Great Falls College MSU				
Academic Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
	62701	Buildings & Grounds	850	-
	62750	Software Maintenance	330	330
	62801	Dues	-	750
	62802	Subscriptions	1,334	900
	62809	Education Training Costs	150	500
	62817	Meetings & Conference Costs	-	500
	62853	Public Relations Expenses	-	2,000
	62899	Other Expenses-General	1,720	-
		<b>324110 - Communications &amp; Marketing Total</b>	<b>237,919</b>	<b>310,555</b>
<b>324210 - Library</b>				
	61124	Contract Professional	127,146	50,745
	61125	Classified Employee	46,116	41,491
	61133	Termination Pay-Sick Leave	985	-
	61134	Termination Pay-Vacation	4,241	-
	61135	Termination Pay-Compensatory	24	-
	61225	Student	505	7,791
	61403	Group Insurance	35,407	25,296
	61499	Benefits-General	32,792	16,426
	62191	Printing	6	-
	62199	Contracted Services-General	31	500
	621L1	NRIS GRS	697	-
	62225	Books & Reference Materials	201	-
	62225A	Books & Ref Databases	125	-
	62241	Office Supplies	220	-
	62290	Office Supplies	133	-
	62299	General Supplies	163	2,500
	62304	Postage & Mailing	209	275
	62371	Telephone Equipment Non-D of A	1,800	1,500
	62405	In State Travel-Other	25	-
	62408	In-State Lodging	624	-
	62410	In-State Meals Overnight	76	-
	62499	Travel General	-	500
	62701	Buildings & Grounds	1,210	-
	62750	Software Maintenance	4,855	9,485
	62801	Dues	1,461	200
	62802	Subscriptions	15,710	17,000
	62809	Education Training Costs	-	300
		<b>324210 - Library Total</b>	<b>274,760</b>	<b>174,009</b>

Great Falls College MSU				
Academic Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>335111 - Computer Center - CUF</b>				
	53727	Miscellaneous Income	105	-
	53854	Jury Duty	12	-
	61124	Contract Professional	82,454	83,028
	61125	Classified Employee	202,094	204,208
	61225	Student	8,795	15,000
	61311	Communication Device Allowance	2,427	2,340
	61403	Group Insurance	53,324	63,240
	61499	Benefits-General	50,469	49,905
	62191	Printing	0	100
	62199	Contracted Services-General	-	3,000
	62210	Minor Equipment	-	250
	62216	Gasoline	-	300
	62229	Shop Supplies & Tools	37	-
	62241	Office Supplies	-	100
	62245	Computer Equipment <\$5,000	54	1,500
	62249	Minor Software <\$100,000	-	500
	62290	Office Supplies	40	-
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62499	Travel General	-	500
	62750	Software Maintenance	55,984	56,000
	62801	Dues	231	-
	62802	Subscriptions	-	3,000
		<b>335111 - Computer Center - CUF Total</b>	<b>457,108</b>	<b>469,171</b>
<b>341090 - Testing Center CUF</b>				
	61124	Contract Professional		25,510
	61403	Group Insurance		6,324
	61499	Benefits-General		4,329
		<b>341090 - Testing Center CUF Total</b>		<b>36,163</b>

Great Falls College MSU				
Academic Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Designated				
<b>324220 - Library Designated</b>				
	52891	Library Fee	45,336	40,000
	53855	Library Fines	3,676	3,500
	62204	Educational Supplies	113	-
	62210	Minor Equipment	-	2,000
	62214	Printing Supplies	1,863	-
	62225	Books & Reference Materials	-201	1,500
	62225A	Books & Ref Databases	-125	-
	62241	Office Supplies	150	3,000
	62245	Computer Equipment <\$5,000	-	1,500
	62290	Office Supplies	682	-
	62750	Software Maintenance	17,693	25,000
	62801	Dues	5	750
	62802	Subscriptions	5,009	3,500
	62809	Education Training Costs	-	1,000
	62816A	Bad Debt Expense	42	-
	62899	Other Expenses-General	50	-
	63125	Library Books	1,503	-
<b>324225 - Library Miscellaneous</b>				
	53940	Unrestricted Gifts/Donations	1,050	500
	62255	Promotional Aids	25	-
	62899	Other Expenses-General	-	1,500
<b>335110 - Computer Center</b>				
	53350	Recharge Income	67,705	68,000
	53727	Miscellaneous Income	495	-
	62238	Minor Office Equipment (\$1000-4999)	658	-
	62241	Office Supplies	1,516	-
	62245	Computer Equipment <\$5,000	2,545	4,000
	62249	Minor Software <\$100,000	160	-
	62290	Office Supplies	326	-
	62304	Postage & Mailing	12	-
	62750	Software Maintenance	75,373	64,000
	62799	Repairs & Maintenance-General	280	-
<b>345554 - Mt Workstudy - Academic Support</b>				
	61228	Student Work Study-State	-	2,800

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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

Reporting Unit: Great Falls College									FY Comparison Next FY
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC						Net/Gross Tuition Net
		Contract Administ..	611ADM	\$53,192	4.78%	\$53,333	4.17%	0.27%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Classified	611CLS	\$367,444	33.00%	\$397,592	31.12%	8.20%	
		Contract Professio..	611PRF	\$302,451	27.16%	\$296,579	23.21%	-1.94%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Other Salaries	612OTS	\$8,113	0.73%	\$33,260	2.60%	309.95%	
		Other Compensati..	613OTC	\$2,090	0.19%	\$2,790	0.22%	33.52%	
		Subcategory Total			\$733,290	65.86%	\$783,554	61.32%	6.85%
	Benefits	Employee Benefits	614BEN	\$298,971	26.85%	\$338,208	26.47%	13.12%	Reporting Units Great Falls College
		Termination Pay	615TRP	\$1,874	0.17%				
		Subcategory Total			\$300,845	27.02%	\$338,208	26.47%	12.42%
Category Total			\$1,034,135	92.87%	\$1,121,762	87.79%	8.47%	Fund All	
Operating Expenses	Operating Expenses	Communications	623COM	\$13,835	1.24%	\$18,925	1.48%	36.79%	Org All
		Contracted Services	621SRV	\$11,278	1.01%	\$48,040	3.76%	325.97%	Account All
		Other	628OTH	\$10,110	0.91%	\$12,500	0.98%	23.64%	
		Rent	625RNT	\$0	0.00%	\$1,500	0.12%		Program 05 Student Services
		Repairs & Mainten..	627MNT	\$29,320	2.63%	\$53,025	4.15%	80.85%	
		Supplies	622SUP	\$9,421	0.85%	\$13,410	1.05%	42.34%	
		Travel	624TRV	\$5,388	0.48%	\$8,650	0.68%	60.55%	Activity All
		Subcategory Total			\$79,352	7.13%	\$156,050	12.21%	96.66%
	Category Total			\$79,352	7.13%	\$156,050	12.21%	96.66%	Location All
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF					Fund Type All	
		Subcategory Total						Account Type All	
	Category Total								
Total Expenses				\$1,113,486	100.00%	\$1,277,812	100.00%	14.76%	

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>322105 - CWS-Student Svcs-Payroll</b>				
	61226	Student Work Study-Federal	1,626	2,600
	61404	Workers Compensation	6	-
		<b>322105 - CWS-Student Svcs-Payroll Total</b>	<b>1,632</b>	<b>2,600</b>
<b>322110 - MTCWS-Student Services-Payroll</b>				
	61228	Student Work Study-State	-	1,200
		<b>322110 - MTCWS-Student Services-Payroll Total</b>	<b>-</b>	<b>1,200</b>
<b>341050 - Student Services</b>				
	61128	Contract Administrator	53,192	53,333
	61311	Communication Device Allowance	512	510
	61403	Group Insurance	5,333	6,324
	61499	Benefits-General	9,930	9,907
	62102	Consultant & Professional Services	229	17,500
	62191	Printing	20	-
	62199	Contracted Services-General	-	600
	62216	Gasoline	68	250
	62225	Books & Reference Materials	22	-
	62270	Commencement Supplies	177	-
	62290	Office Supplies	20	-
	62299	General Supplies	47	1,200
	62304	Postage & Mailing	1	50
	62401	In-State personal Car Mileage	168	-
	62405	In State Travel-Other	29	-
	62408	In-State Lodging	419	500
	62410	In-State Meals Overnight	107	-
	62499	Travel General	1,680	2,000
	62750	Software Maintenance	-	2,330
	62801	Dues	425	-
	62809	Education Training Costs	45	500
	62899	Other Expenses-General	-	1,500
		<b>341050 - Student Services Total</b>	<b>72,423</b>	<b>96,504</b>

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>341055 - Admissions &amp; New Student Services</b>				
	61125	Classified Employee	165,802	123,108
	61131	Classified Employee-Overtime	182	-
	61133	Termination Pay-Sick Leave	84	-
	61134	Termination Pay-Vacation	1,790	-
	61141	Contract Professional-Extra Comp	5,040	-
	61225	Student		11,500
	61311	Communication Device Allowance	1,036	1,740
	61403	Group Insurance	44,005	46,798
	61499	Benefits-General	29,141	26,845
	62102	Consultant & Professional Services	4,464	20,000
	62191	Printing	4,604	6,000
	62203	Clothing & Personal Supplies	68	600
	62213	Professional Supplies	7	-
	62216	Gasoline	617	800
	62225	Books & Reference Materials	49	-
	62241	Office Supplies	1,614	1,600
	62255	Promotional Aids	1,180	3,000
	62290	Office Supplies	539	-
	62299	General Supplies	448	325
	62304	Postage & Mailing	3,043	4,500
	62309	Local Advertising-Non Recruitment	500	2,500
	62371	Telephone Equipment Non-D of A	1,800	1,500
	62401	In-State personal Car Mileage	112	500
	62405	In State Travel-Other	8	-
	62407	In State Meals-Non Overnight	31	-
	62408	In-State Lodging	1,908	1,800
	62410	In-State Meals Overnight	533	450
	62415	Out of State Travel-Other	0	-
	62452	Special Fees - Training	-	250
	62599	Rent-General	-	1,500
	62750	Software Maintenance	2,694	15,000
	62801	Dues	870	650
	62802	Subscriptions	119	-
	62809	Education Training Costs	756	500
	62815	Recruiting	1,801	1,400
	62817	Meetings & Conference Costs	2,998	2,250
	62823	Licenses & Permits	65	-
	62824	Entertainment	225	225
	62851	Credit Card Charges	-	300
	62899	Other Expenses-General	54	-
		<b>341055 - Admissions &amp; New Student Services Total</b>	<b>278,187</b>	<b>355,428</b>



Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>341060 - Financial Aid Office</b>				
	61124	Contract Professional	61,056	61,614
	61125	Classified Employee	90,794	97,734
	61131	Classified Employee-Overtime	112	-
	61403	Group Insurance	42,026	50,592
	61499	Benefits-General	26,431	27,932
	62191	Printing	810	1,800
	62210	Minor Equipment	-	500
	62216	Gasoline	62	-
	62241	Office Supplies	404	1,300
	62290	Office Supplies	50	-
	62299	General Supplies	47	-
	62304	Postage & Mailing	1,655	3,000
	62371	Telephone Equipment Non-D of A	1,800	1,800
	62408	In-State Lodging	239	-
	62410	In-State Meals Overnight	32	-
	62437	In-State Meals - Training	-	250
	62438	In-State Lodging - Training	-	1,250
	62750	Software Maintenance	785	785
	62801	Dues	1,246	1,400
	62809	Education Training Costs	-	500
	62817	Meetings & Conference Costs	100	-
		<b>341060 - Financial Aid Office Total</b>	<b>227,650</b>	<b>250,457</b>
<b>341075 - Student Advising Center</b>				
	61124	Contract Professional	122,587	134,835
	61403	Group Insurance	29,254	37,944
	61499	Benefits-General	21,240	25,047
	62191	Printing	55	200
	62199	Contracted Services-General	-	50
	62213	Professional Supplies	-	100
	62225	Books & Reference Materials	-	65
	62241	Office Supplies	273	-
	62255	Promotional Aids	-	300
	62299	General Supplies	156	100
	62304	Postage & Mailing	59	50
	62371	Telephone Equipment Non-D of A	900	900
	62750	Software Maintenance	910	910
	62801	Dues	-	175
		<b>341075 - Student Advising Center Total</b>	<b>175,434</b>	<b>200,676</b>

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>341079 - Student Activities</b>				
	53975	Non-Mandatory Transfers in	25,127	25,000
	61125	Classified Employee	32,758	22,283
	61131	Classified Employee-Overtime	656	-
	61403	Group Insurance	8,444	6,324
	61499	Benefits-General	5,702	3,759
	62134	Honorariums/Speakers	-	400
	62191	Printing	81	150
	62204	Educational Supplies	8	-
	62216	Gasoline	84	-
	62241	Office Supplies	89	120
	62255	Promotional Aids	-	475
	62290	Office Supplies	28	-
	62299	General Supplies	82	-
	62304	Postage & Mailing	3	210
	62371	Telephone Equipment Non-D of A	600	600
	62750	Software Maintenance	3,708	2,570
	62811	Rewards	478	-
	62899	Other Expenses-General	-	1,000
		<b>341079 - Student Activities Total</b>	<b>77,850</b>	<b>62,891</b>
<b>341080 - Registrar's Office</b>				
	53854	Jury Duty	200	-
	61124	Contract Professional	57,944	66,860
	61125	Classified Employee	77,098	154,467
	61131	Classified Employee-Overtime	42	-
	61311	Communication Device Allowance	542	540
	61403	Group Insurance	31,994	50,592
	61499	Benefits-General	24,245	33,054
	62191	Printing	700	800
	62216	Gasoline	-	50
	62225	Books & Reference Materials	-	150
	62241	Office Supplies	1,197	1,000
	62290	Office Supplies	742	300
	62299	General Supplies	17	-
	62304	Postage & Mailing	1,670	2,000
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62499	Travel General	-	150
	62750	Software Maintenance	7,234	7,620
	62801	Dues	582	500
	62809	Education Training Costs	-	100
		<b>341080 - Registrar's Office Total</b>	<b>205,208</b>	<b>225,654</b>

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>341084 - Accommodations</b>				
	61224	Hourly-Non Classified Employee	2,213	5,000
	61225	Student	4,275	7,000
	61499	Benefits-General	186	860
	62102	Consultant & Professional Services	-	500
	62210	Minor Equipment	-	500
	62241	Office Supplies	903	-
	62249	Minor Software <\$100,000	-	500
	62750	Software Maintenance	-	10,800
		<b>341084 - Accommodations Total</b>	<b>7,577</b>	<b>18,160</b>
<b>341085 - Disability &amp; Learning Support Serv.</b>				
	61124	Contract Professional	54,259	30,670
	61403	Group Insurance	10,666	6,324
	61499	Benefits-General	10,076	5,258
	62191	Printing	314	40
	62241	Office Supplies	367	75
	62290	Office Supplies	24	-
	62299	General Supplies	30	-
	62304	Postage & Mailing	3	15
	62371	Telephone Equipment Non-D of A	300	300
	62401	In-State personal Car Mileage	123	100
	62405	In State Travel-Other	-	200
	62408	In-State Lodging	-	200
	62499	Travel General	-	1,000
	62750	Software Maintenance	13,580	12,600
	62801	Dues	345	400
	62899	Other Expenses-General	-	100
		<b>341085 - Disability &amp; Learning Support Serv. Total</b>	<b>90,087</b>	<b>92,653</b>
<b>348415 - Native American Center</b>				
	61225	Student		4,960
	61141	Contract Professional-Extra Comp	1,566	2,600
	61224	Hourly-Non Classified Employee	-	1,000
	61499	Benefits-General	291	648
	62241	Office Supplies	-	100
	62371	Telephone Equipment Non-D of A	300	300
	62750	Software Maintenance	410	410
	62899	Other Expenses-General	-	1,000
		<b>348415 - Native American Center Total</b>	<b>2,567</b>	<b>6,058</b>

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Designated				
<b>331555 - Placement Test Fee</b>				
	68801	Non Mandatory Transfer	39,151	-
<b>341068 - Counseling Services Fee</b>				
	52849	Health Service Fee	23,976	13,500
	62809	Education Training Costs	1,100	-
	62899	Other Expenses-General	-	5,000
<b>341071 - Orientation Events</b>				
	52885	Miscellaneous Fee	7,572	6,500
	61131	Classified Employee-Overtime	-	2,000
	61499	Benefits-General	-	344
	62191	Printing	47	200
	62241	Office Supplies	-	100
	62255	Promotional Aids	1,304	1,000
	62824	Entertainment	416	500
	62899	Other Expenses-General	40	-
<b>341078 - Native American Center Designated</b>				
	62191	Printing	33	-
	62241	Office Supplies	74	-
	62401	In-State personal Car Mileage	64	-
	62899	Other Expenses-General	95	800
<b>343010 - Student Government</b>				
	52844	Student Government Fee	51,402	45,000
	61225	Student	4,055	7,000
	61499	Benefits-General	25	27
	62122	Audit Fees	0	100
	62191	Printing	5,930	6,000
	62203	Clothing & Personal Supplies	-	200
	62210	Minor Equipment	-	500
	62216	Gasoline	121	150
	62241	Office Supplies	75	1,000
	62255	Promotional Aids	2,638	1,000
	62270	Commencement Supplies	-	100
	62290	Office Supplies	69	-
	62299	General Supplies	221	200
	62371	Telephone Equipment Non-D of A	300	300
	62408	In-State Lodging	952	-
	62409	In-State Car Rental	203	-
	62415	Out of State Travel-Other	1,942	-
	62430	Out of State Meals Overnight	162	-
	62499	Travel General	-	2,000
	62701	Buildings & Grounds	29	-
	62704	Office Equipment	322	-
	62750	Software Maintenance	563	600

Great Falls College MSU				
Student Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
	62801	Dues	350	350
	62802	Subscriptions	72	-
	62809	Education Training Costs	-	500
	62824	Entertainment	3,730	2,500
	62899	Other Expenses-General	158	1,000
	68801	Non Mandatory Transfer	25,127	23,000
<b>343011 - STU GVMNT - SEAP</b>				
	62868	Participant Support Costs	2,966	-
<b>343012 - Holiday Donations</b>				
	53940	UnrestrictedGifts/Donations	358	-
	68801	Non Mandatory Transfer	334	-
<b>343014 - EAT-IN Food Pantry</b>				
	53940	UnrestrictedGifts/Donations	50	-
	53950	Miscellaneous Restricted Gifts	-	300
	53975	Non-Mandatory Transfers in	334	-
	62191	Printing	1	-
	62205	Food Supplies	982	1,500
	62241	Office Supplies	20	-
<b>343026 - ID Card</b>				
	53721	ID Card	986	1,000
	53736	Replacement ID Fees	18	-
	62241	Office Supplies	-	500
	62711	Minor Tools & Instruments	-	500
	62750	Software Maintenance	205	205
<b>343030 - Graduation</b>				
	52880	Graduation Fee	10,128	10,000
	52890	Diploma Replacement Fee	150	-
	53940	UnrestrictedGifts/Donations	1,000	1,000
	61131	Classified Employee-Overtime	614	3,000
	61499	Benefits-General	100	516
	62102	Consultant & Professional Services	160	-
	62107	Laundry	33	-
	62191	Printing	800	-
	62233	Paper-Non State Provider	181	-
	62241	Office Supplies	74	-
	62270	Commencement Supplies	583	10,000
	62304	Postage & Mailing	491	-
	62529	Rent Non-State Buildings	3,750	-
<b>345555 - Mt Workstudy - Student Services</b>				
	61228	Student Work Study-State	-	2,800

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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

				Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Category	Subcategory	Accounts	Level 1 Acct Code					
Personal Services	Salaries and Wages	Contract Administrat..	611ADM	\$308,129	26.18%	\$301,519	23.90%	-2.15%
		Classified	611CLS	\$242,405	20.60%	\$285,400	22.62%	17.74%
		Contract Professio..	611PRF	\$133,375	11.33%	\$145,660	11.54%	9.21%
		Other Salaries	612OTS	\$1,769	0.15%	\$2,200	0.17%	24.36%
		Other Compensati..	613OTC	\$5,539	0.47%	\$5,530	0.44%	-0.16%
		Subcategory Total		\$691,216	58.73%	\$740,309	58.67%	7.10%
	Benefits	Employee Benefits	614BEN	\$239,881	20.38%	\$270,240	21.42%	12.66%
		Termination Pay	615TRP	\$23,559	2.00%			
		Subcategory Total		\$263,440	22.38%	\$270,240	21.42%	2.58%
	Category Total			\$954,656	81.11%	\$1,010,549	80.08%	5.85%
Operating Expenses	Operating Expenses	Communications	623COM	\$24,036	2.04%	\$25,375	2.01%	5.57%
		Contracted Services	621SRV	\$87,611	7.44%	\$105,610	8.37%	20.54%
		Other	628OTH	\$56,921	4.84%	\$52,475	4.16%	-7.81%
		Rent	625RNT	\$200	0.02%			
		Repairs & Mainten..	627MNT	\$37,559	3.19%	\$49,885	3.95%	32.82%
		Supplies	622SUP	\$5,749	0.49%	\$5,460	0.43%	-5.03%
		Travel	624TRV	\$5,253	0.45%	\$12,495	0.99%	137.88%
		Subcategory Total		\$217,329	18.46%	\$251,300	19.92%	15.63%
Category Total			\$217,329	18.46%	\$251,300	19.92%	15.63%	
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF	\$5,000	0.42%			
		Subcategory Total		\$5,000	0.42%			
		Category Total		\$5,000	0.42%			
Total Expenses				\$1,176,985	100.00%	\$1,261,849	100.00%	7.21%

Net/Gross Tuition  
Net

Chart of Accounts  
☒ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ 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

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>311001 - Dean's Office</b>				
	61124	Contract Professional	49,808	50,745
	61128	Contract Administrator	155,596	157,019
	61140	Contract Admininstrator-Extra Comp	5,000	-
	61308	Incentives	2,500	2,500
	61311	Communication Device Allowance	1,502	1,500
	61403	Group Insurance	21,647	25,296
	61499	Benefits-General	40,512	38,594
	62102	Consultant & Professional Services	5,097	-
	62115	Photographic Services	199	-
	62191	Printing	193	500
	62216	Gasoline	216	300
	62225	Books & Reference Materials	49	-
	62241	Office Supplies	371	300
	62255	Promotional Aids	1,706	-
	62270	Commencement Supplies	38	-
	62278	Beverages	17	-
	62290	Office Supplies	178	-
	62299	General Supplies	295	500
	62304	Postage & Mailing	332	1,000
	62371	Telephone Equipment Non-D of A	600	600
	62374	Internet Services/Non D of A	118	-
	62401	In-State personal Car Mileage	573	750
	62408	In-State Lodging	2,759	4,000
	62410	In-State Meals Overnight	148	500
	62415	Out of State Travel-Other	589	-
	62498	Non-Employee Travel	-	3,000
	62499	Travel General	-	1,000
	62529	Rent Non-State Buildings	200	-
	62750	Software Maintenance	535	535
	62801	Dues	10,574	15,000
	62802	Subscriptions	-	100
	62809	Education Training Costs	30	2,500
	62811	Rewards	465	-
	62817	Meetings & Conference Costs	902	400
	62824	Entertainment	1,442	7,500
	62853	Public Relations Expenses	3,600	3,000
	62899	Other Expenses-General	416	-
	68801	Non Mandatory Transfer	5,000	-
		<b>311001 - Dean's Office Total</b>	<b>313,204</b>	<b>317,139</b>

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>311002 - Development Office</b>				
	61125	Classified Employee	253	-
	61499	Benefits-General	137	-
	62102	Consultant & Professional Services	-	5,000
	62191	Printing	65	1,000
	62241	Office Supplies	20	-
	62255	Promotional Aids	835	350
	62304	Postage & Mailing	82	200
	62499	Travel General	-	200
	62824	Entertainment	-	1,200
		<b>311002 - Development Office Total</b>	<b>1,393</b>	<b>7,950</b>
<b>311003 - GFC AUDIT COSTS INDEX</b>				
	62122	Audit Fees	16,900	10,565
		<b>311003 - GFC AUDIT COSTS INDEX Total</b>	<b>16,900</b>	<b>15,000</b>
<b>311012 - Institutional Research</b>				
	61124	Contract Professional	54,375	94,915
	61403	Group Insurance	10,666	18,972
	61499	Benefits-General	9,742	17,630
	62191	Printing	70	-
	62214	Printing Supplies	-	100
	62241	Office Supplies	35	50
	62371	Telephone Equipment Non-D of A	300	600
	62405	In State Travel-Other	-	500
	62750	Software Maintenance	10,579	23,330
		<b>311012 - Institutional Research Total</b>	<b>85,767</b>	<b>156,097</b>
<b>311015 - Special Projects</b>				
	61124	Contract Professional	29,191	-
	61133	Termination Pay-Sick Leave	2,898	-
	61134	Termination Pay-Vacation	4,463	-
	61403	Group Insurance	5,096	-
	61499	Benefits-General	6,785	-
	62371	Telephone Equipment Non-D of A	300	-
	62750	Software Maintenance	125	-
		<b>311015 - Special Projects Total</b>	<b>48,858</b>	<b>-</b>
<b>322106 - CWS-Instl Supp-Payroll</b>				
	61226	Student Work Study-Federal	1,572	1,000
	61404	Workers Compensation	6	-
		<b>322106 - CWS-Instl Supp-Payroll Total</b>	<b>1,578</b>	<b>1,000</b>
<b>322112 - MTCWS-Institutional Support-Payroll</b>				
	61228	Student Work Study-State	197	1,200
	61404	Workers Compensation	0	-
		<b>322112 - MTCWS-Institutional Support-Payroll Total</b>	<b>198</b>	<b>1,200</b>



Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>331514 - Enterprise Risk Management OTO</b>				
	62899	General Other Expenses		11,700
		<b>331514 - Enterprise Risk Management OTO</b>	<b>-</b>	<b>11,300</b>
<b>332001 - Business Office</b>				
	53854	Jury Duty	50	-
	61125	Classified Employee	209,375	243,705
	61128	Contract Administrator	90,341	91,167
	61131	Classified Employee-Overtime	78	500
	61133	Termination Pay-Sick Leave	3,312	-
	61134	Termination Pay-Vacation	10,349	-
	61140	Contract Admininstrator-Extra Comp	4,000	-
	61311	Communication Device Allowance	1,024	1,020
	61403	Group Insurance	62,216	75,888
	61499	Benefits-General	52,302	58,048
	62102	Consultant & Professional Services	280	-
	62104	Insurance & Bonds Fixed Costs	52,948	62,000
	62113	Warrant Writing Costs	898	1,200
	62143	Security Protection	3,960	3,900
	62148	SABHRS Administrative Costs	3,940	4,195
	62191	Printing	684	1,000
	62199	Contracted Services-General	-	150
	62216	Gasoline	123	50
	62241	Office Supplies	1,016	1,960
	62290	Office Supplies	284	-
	62299	General Supplies	69	-
	62304	Postage & Mailing	3,301	4,000
	62371	Telephone Equipment Non-D of A	10,500	10,500
	62407	In State Meals-Non Overnight	-	20
	62408	In-State Lodging	423	300
	62410	In-State Meals Overnight	130	50
	62452	Special Fees - Training	-	75
	62499	Travel General	-	100
	62750	Software Maintenance	25,830	25,530
	62801	Dues	-	125
	62809	Education Training Costs	249	-
	62816A	Bad Debt Expense	26,729	10,000
	62817	Meetings & Conference Costs	-	25
	62823	Licenses & Permits	78	-
	62825	Cash Over & Short	3	25
	62852	Bank Service Charges	5,208	-
		<b>332001 - Business Office Total</b>	<b>569,700</b>	<b>595,533</b>

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>332004 - Human Resources</b>				
	61125	Classified Employee	32,698	41,195
	61128	Contract Administrator	53,192	53,333
	61133	Termination Pay-Sick Leave	898	-
	61134	Termination Pay-Vacation	1,639	-
	61311	Communication Device Allowance	512	510
	61403	Group Insurance	14,872	18,972
	61499	Benefits-General	15,902	16,840
	62160	Employee Background Checks	2,290	4,000
	62191	Printing	87	300
	62199	Contracted Services-General	-	100
	62210	Minor Equipment	-	100
	62214	Printing Supplies	-	200
	62216	Gasoline	111	500
	62225	Books & Reference Materials	-	100
	62241	Office Supplies	263	300
	62245	Computer Equipment <\$5,000	-	100
	62255	Promotional Aids	-	300
	62290	Office Supplies	51	-
	62299	General Supplies	73	250
	62304	Postage & Mailing	6	75
	62316	Employment Ads-Out of State	5,149	5,000
	62317	Employment Ads-In State	2,448	2,500
	62371	Telephone Equipment Non-D of A	900	900
	62401	In-State personal Car Mileage	-	300
	62405	In State Travel-Other	6	-
	62407	In State Meals-Non Overnight	-	150
	62408	In-State Lodging	143	400
	62410	In-State Meals Overnight	45	150
	62415	Out of State Travel-Other	436	-
	62417	Out of State Meals	-	300
	62452	Special Fees - Training	-	200
	62499	Travel General	-	500
	62750	Software Maintenance	490	490
	62801	Dues	229	1,300
	62809	Education Training Costs	1,318	2,000
	62810	Relocation-Taxable	2,642	-
	62817	Meetings & Conference Costs	395	-
	62826	Job Candidate Expense	2,472	6,000
	62863	Relocation-Non taxable	-	2,500
	62899	Other Expenses-General	169	800
		<b>332004 - Human Resources Total</b>	<b>139,437</b>	<b>160,665</b>

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Designated				
<b>311006 - Dean's Fund</b>				
	62191	Printing	1	-
	62205	Food Supplies	140	-
	62258	Linens and Bedding	1,672	-
	62299	General Supplies	39	750
	62304	Postage & Mailing	11	-
	62499	Travel General	-	500
	62599	Rent-General	-	500
	62809	Education Training Costs	61	-
	62824	Entertainment	567	500
	62853	Public Relations Expenses	450	-
	62899	Other Expenses-General	1,720	-
<b>321175 - Campus Events</b>				
	53753	Vending Machine Income	2,330	2,000
	62299	General Supplies	90	-
	62824	Entertainment	1,722	2,000
<b>331580 - Indirect Cost Recovery</b>				
	53610	Indirect Cost Recoveries	10,780	10,000
	61124	Contract Professional	29,191	26,170
	61125	Classified Employee	11,001	-
	61133	Termination Pay-Sick Leave	3,863	-
	61134	Termination Pay-Vacation	5,979	-
	61403	Group Insurance	8,643	6,324
	61499	Benefits-General	8,862	4,861
<b>332002 - Accounting Services</b>				
	512033	Accommodation Tax Rebate	25	-
	53631	Educ Activities-Sales & Services	10,081	-
	53810	Leases	290	-
	53859	Miscellaneous Revenue	-	7,000
	62191	Printing	8	-
	62241	Office Supplies	879	-
	62290	Office Supplies	818	-
	62825	Cash Over & Short	-182	-
	62851	Credit Card Charges	11,039	10,000
	62885	Late Payment Interest Penalty	779	-
	62899	Other Expenses-General	-	3,000
<b>332008 - Facilities Improvement/Beautif.</b>				
	62210	Minor Equipment	650	-

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>332012 - Safety Smart Funds</b>				
	570638	Hi-Ed WC Safety/Loss Projects	15,000	15,000
	62191	Printing	15	-
	62210	Minor Equipment	-	10,000
	62232	Safety & Security Supplies	-	5,000
	62238	Minor Office Equipment (\$1000-4999)	3,563	-
	62241	Office Supplies	4,258	-
	62255	Promotional Aids	249	-
	62290	Office Supplies	56	-
<b>332013 - NACUBO Support</b>				
	53910	Misc. Grants & Contracts	5,000	11,250
	62899	Other Expenses-General	2,518	11,250
<b>332400 - Wellness Program</b>				
	53859	Miscellaneous Revenue	4,800	4,400
	62801	Dues	229	-
	62824	Entertainment	4,912	4,000
<b>335021 - Print Center</b>				
	53350	Recharge Income	49,757	30,000
	53727	Miscellaneous Income	2,584	1,500
	53859	Miscellaneous Revenue	97	-
	62191	Printing	181	375
	62238	Minor Office Equipment (\$1000-4999)	-	1,000
	62290	Office Supplies	13,592	10,000
	62304	Postage & Mailing	11,035	12,000
	62371	Telephone Equipment Non-D of A	900	900
	62399	Communications-General	530	250
	62506	Postage Meter Rent	725	375
	62704	Office Equipment	9,328	4,500
	62750	Software Maintenance	375	500
	62855	Inventory Adjustment	210	1,000
<b>335041 - Phone Center</b>				
	53350	Recharge Income	47,400	52,000
	53727	Miscellaneous Income	7,040	4,200
	62210	Minor Equipment	-	10,000
	62245	Computer Equipment <\$5,000	1,794	8,000
	62750	Software Maintenance	36,976	45,000

Great Falls College MSU				
Institutional Support Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>336400 - Computer Fee</b>				
	528402	Computer Fee	99,897	90,000
	62210	Minor Equipment	-	3,000
	62245	Computer Equipment <\$5,000	-	5,000
	62374	Internet Services/Non D of A	42,338	35,000
	62399	Communications-General		12,000
	623B2	ITSD Network Services		10,000
	62750	Software Maintenance	4,507	20,000
<b>336500 - Equipment Fee</b>				
	528403	Equipment Fee	56,627	50,000
	62210	Minor Equipment	3,854	10,000
	63199	Equipment-General	-	40,000
<b>345556 - Mt Workstudy-Instit'l Support</b>				
	61228	Student Work Study-State	460	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  
FY22 Actuals to FY23 Budgeted  
Chart of Accounts: All  
Reporting Units: Great Falls College

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

				Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Category	Subcategory	Accounts	Level 1 Acct Code					
Personal Services	Salaries and Wages	Classified	611CLS	\$183,116	17.88%	\$204,615	18.21%	11.74%
		Contract Professio..	611PRF	\$68,623	6.70%	\$69,652	6.20%	1.50%
		Subcategory Total		\$251,739	24.58%	\$274,267	24.40%	8.95%
	Benefits	Employee Benefits	614BEN	\$114,688	11.20%	\$135,234	12.03%	17.91%
		Termination Pay	615TRP	\$6,188	0.60%			
		Subcategory Total		\$120,876	11.80%	\$135,234	12.03%	11.88%
	Category Total		\$372,616	36.38%	\$409,501	36.43%	9.90%	
	Operating Expenses	Operating Expenses	Communications	623COM	\$12,756	1.25%	\$12,430	1.11%
Contracted Services			621SRV	\$91,343	8.92%	\$96,055	8.55%	5.16%
Other			628OTH	\$22,254	2.17%	\$119,300	10.61%	436.07%
Rent			625RNT	\$0	0.00%	\$1,000	0.09%	
Repairs & Mainten..			627MNT	\$47,651	4.65%	\$82,000	7.30%	72.09%
Supplies			622SUP	\$36,948	3.61%	\$27,700	2.46%	-25.03%
Travel			624TRV	\$1,369	0.13%	\$3,950	0.35%	188.48%
Utilities			626UTL	\$342,491	33.43%	\$292,000	25.98%	-14.74%
Subcategory Total			\$554,813	54.16%	\$634,435	56.45%	14.35%	
Category Total		\$554,813	54.16%	\$634,435	56.45%	14.35%		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$14,617	1.43%	\$0	0.00%	-100.00%
		Debt Service	650DBT	\$82,319	8.04%	\$80,000	7.12%	-2.82%
		Subcategory Total		\$96,936	9.46%	\$80,000	7.12%	-17.47%
	Transfers	NonMandatory Tra..	688NXF					
		Subcategory Total						
		Category Total		\$96,936	9.46%	\$80,000	7.12%	-17.47%
Total Expenses				\$1,024,364	100.00%	\$1,123,936	100.00%	9.72%

Net/Gross Tuition  
Net

Chart of Accounts  
☐ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ 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

Great Falls College MSU				
Operation & Maintenance of Plant Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>333050 Physical Plant Support Pool</b>				
	62899	Other Expenses - General		95,000
		<b>333050 Physical Plant Support Pool Total</b>		<b>95,000</b>
<b>333100 - Plant Operations &amp; Maintenance</b>				
	53727	Miscellaneous Income	2,000	-
	61124	Contract Professional	66,048	69,652
	61125	Classified Employee	182,053	203,415
	61131	Classified Employee-Overtime	1,064	1,200
	61133	Termination Pay-Sick Leave	1,185	-
	61134	Termination Pay-Vacation	5,003	-
	61141	Contract Professional-Extra Comp	2,575	-
	61403	Group Insurance	68,819	88,536
	61499	Benefits-General	45,869	46,698
	62102	Consultant & Professional Services	1,570	5,000
	62104	Insurance & Bonds Fixed Costs	89,750	91,055
	62191	Printing	23	-
	62203	Clothing & Personal Supplies	78	500
	62209	Medical & Hospital Supplies	399	-
	62210	Minor Equipment	250	1,000
	62213	Professional Supplies	97	-
	62214	Printing Supplies	-	250
	62215	Vehicular Supplies	1,375	-
	62216	Gasoline	1,366	2,400
	62217	Plumbing Supplies	9,944	-
	62218	Carpentry Supplies	893	-
	62225	Books & Reference Materials	14	150
	62227	Building & Grounds Materials	528	-
	62229	Shop Supplies & Tools	1,700	2,500
	62232	Safety & Security Supplies	489	250
	62238	Minor Office Equipment (\$1000-4999)	-	-
	62241	Office Supplies	415	300
	62243	Weed Control	258	-
	62245	Computer Equipment <\$5,000	110	-
	62266	Electrical Supplies	4,468	-
	62267	Paper Products	39	-
	62290	Office Supplies	530	-
	62295	Janitorial Supplies	13,926	20,000
	62299	General Supplies	69	350
	62304	Postage & Mailing	12	30
	62319	Cellular Phones	1,411	1,700
	62371	Telephone Equipment Non-D of A	1,200	1,200
	62376	Local Voice Circuits	338	-
	62401	In-State personal Car Mileage	-	200

Great Falls College MSU				
Operation & Maintenance of Plant Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
	62407	In State Meals-Non Overnight	-	150
	62408	In-State Lodging	408	400
	62409	In-State Car Rental	962	2,500
	62443	Out of State Com Trans-Trng	-	200
	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
	62701	Buildings & Grounds	34,097	65,000
	62705	Shop Plant Industrial Equip	4,095	-
	62706	Vehicles-Passenger	1,968	1,250
	62707	Vehicles-Non Passenger	527	2,000
	62711	Minor Tools & Instruments	350	4,500
	62730	Paint - Equipment	114	-
	62737	Sign Materials	-	250
	62750	Software Maintenance	5,363	9,000
	62757	Equipment Repair Parts	570	-
	62799	Repairs & Maintenance-General	566	-
	62801	Dues	655	700
	62804	Taxes/Assessments/Etc	21,257	23,000
	62809	Education Training Costs	270	-
	62823	Licenses & Permits	73	300
	62858	Elevator Inspection Fees	-	300
	63113	Shop/Plant/Industrial	14,617	-
		<b>333100 - Plant Operations &amp; Maintenance Total</b>	<b>591,759</b>	<b>639,436</b>
<b>333200 - Utilities</b>				
	62376	Local Voice Circuits	8,006	-
	62386	Long Distance-Non D of A	1,788	-
	623B4	ITSD Long Distance	-	9,500
	62601	Electricity	223,396	200,000
	62603	Natural Gas - Non Term Contract	75,148	48,000
	62605	Water & Sewer	33,946	35,000
	62606	Garbage & Trash Removal	10,001	9,000
	69205	Principal Payment SBECF	76,741	52,752
	69206	Interest Expense SBECF	5,578	27,248
		<b>333200 - Utilities Total</b>	<b>434,605</b>	<b>381,500</b>



Great Falls College MSU				
Operation & Maintenance of Plant Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Designated				
<b>336802 - Plant R &amp; R</b>				
	62227	Building & Grounds Materials	4,950	-
	62701	Buildings & Grounds	13,559	20,000
<b>336100 - Building Fee</b>				
	528405	Building Fee	117,185	113,500
	62210	Minor Equipment		60,000
	62299	General Supplies	3,883	3,000
	62374	Internet Services/Non D of A	3,521	1,000
	62379	Local Data Circuits	1,375	1,000
	62507	Vehicles-Non Travel	70	-
	62601	Electricity	6,705	7,000
	62603	Natural Gas - Non Term Contract	2,724	2,500
	62605	Water & Sewer	10,344	8,700
	62606	Garbage & Trash Removal	3,150	1,000
	62701	Buildings & Grounds	1,624	40,000
	68801	Non Mandatory Transfer	251,129	-
<b>336300 - Building Rental</b>				
	53801	Rentals-Space	9,888	6,000
	61125	Classified Employee	2,430	2,000
	61499	Benefits-General	678	344
	62191	Printing	41	-
	62241	Office Supplies	53	-
	62745	Educational Equipment	960	-
	62750	Software Maintenance	10,451	-
	62899	Other Expenses-General	135	4,000
<b>336550 - Campus Grounds &amp; Safety Fee</b>				
	5A8423	Access Fee Summer	-5	2,500
	5B8423	Access Fee Fall	13,499	12,000
	5C8423	Access Fee Spr	11,066	11,000
	62143	Security Protection	30,085	25,000
	62210	Minor Equipment	5,006	-
	62750	Software Maintenance	6,809	5,000

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

The Montana University System  
 Institutional Financial Aid  
 FY22 Actuals to FY23 Budgeted

Fiscal Year  
 22

Period  
 14

Aid Type	Award Type	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change
Scholarships & Grants	MT Senior Citizen Waiver	\$573	0.37%	\$726	0.47%	26.62%
	Resident Undergraduate	\$13,426	8.62%	\$25,000	16.02%	86.20%
	<b>Total</b>	<b>\$13,999</b>	<b>8.99%</b>	<b>\$25,726</b>	<b>16.48%</b>	<b>83.76%</b>
Waivers	American Indian Waiver	\$112,925	72.52%	\$100,000	64.06%	-11.45%
	Dependent Waiver	\$4,415	2.84%	\$4,300	2.75%	-2.60%
	Employee Waiver	\$6,943	4.46%	\$9,500	6.09%	36.84%
	Federal Yellow Ribbon Program	\$0	0.00%	\$975	0.62%	
	Honorably Discharged Veteran Waivr	\$0	0.00%	\$1,800	1.15%	
	MT National Guard Tuition Waiver	\$3,669	2.36%	\$3,700	2.37%	0.83%
	MUS High School Honors	\$11,008	7.07%	\$7,340	4.70%	-33.32%
	Peace & Fire Orphans	\$2,752	1.77%	\$2,752	1.76%	0.00%
	<b>Total</b>	<b>\$141,712</b>	<b>91.01%</b>	<b>\$130,367</b>	<b>83.52%</b>	<b>-8.01%</b>
Cash Scholarships	Scholarships & Fellowships					
	<b>Total</b>					
Other***	Scholarships & Fellowships					
	<b>Total</b>					
<b>Grand Total</b>		<b>\$155,711</b>	<b>100.00%</b>	<b>\$156,093</b>	<b>100.00%</b>	<b>0.25%</b>

FY Comparison  
 Next FY

Chart of Accounts

☒ MSU  
☒ UM

Ed Units or Agencies

☒ Ed Units

Reporting Units

Great Falls College

Account

All

Definitions:

**Discounts:** Discounted tuition charges for the purpose of recruitment and revenue enhancement issued to non-residents at the discretion of the issuing campuses.

**Scholarships and Grants:** Institutional funds/discounts awarded at the discretion of the campus to reduce the cost of education (non-recruitment based; formally known as resident discretionary waivers and scholarships). Campuses use funds from BOR authorized accounts to award scholarships/grants, or provide discretionary discounts.

**Waivers:** Waiving all/portion of tuition charges based on criteria and requirements dicatated by BOR policy. Individuals meeting BOR policy criteria are entitled to waivers.

**Athletic Scholarships:** Full of partial scholarships to support collegiate athletics. Campuses adhere to NCAA/NAIA regulations.

Data Caveats:

\* A small portion of the amounts categorized as Non resident Undergraduate belong in either Resident Undergraduate, Non resident Graduate, or Resident Graduate categories. The dollar amount cannot be determined through the account codes, but numbers are small enough to be considered immaterial.

\*\* A small portion of the Resident Graduate totals belong in the Non resident Graduate category for the same reasons as above and are considered immaterial.

\*\*\* Other category consists largely of UM-Missoula and Missoula College miscellaneous waivers, including both Resident and Non resident scholarships such as the Presidential and Horatio Alger scholarships, which use general funds.

Great Falls College MSU				
Scholarships & Fellowships Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
Current Unrestricted				
<b>348008 - Indian Student Fee Waiver</b>				
	62874E	Native American Waiver	112,925	100,000
		<b>348008 - Indian Student Fee Waiver Total</b>	<b>112,925</b>	<b>100,000</b>
<b>348009 - Honorably Discharged Vet Fw</b>				
	62874H	Honorably Discharged Veteran Waivr	-	1,800
		<b>348009 - Honorably Discharged Vet Fw Total</b>	<b>-</b>	<b>1,800</b>
<b>348012 - Mt Senior Citizen Fee Waiver</b>				
	62874G	Montana Senior Citizen Waiver	573	726
		<b>348012 - Mt Senior Citizen Fee Waiver Total</b>	<b>573</b>	<b>726</b>
<b>348014 - University System Employee Fw</b>				
	62874T	Employee Waiver	6,943	9,500
		<b>348014 - University System Employee Fw Total</b>	<b>6,943</b>	<b>9,500</b>
<b>348016 - Hs Honor Scholarships - Fw</b>				
	62874C	MSU Honor Scholarship	11,008	7,340
		<b>348016 - Hs Honor Scholarships - Fw Total</b>	<b>11,008</b>	<b>7,340</b>
<b>348018 - Yellow Ribbon Program</b>				
	62874Y	Federal Yellow Ribbon Program	-	975
		<b>348018 - Yellow Ribbon Program Total</b>	<b>-</b>	<b>975</b>
<b>348024 - Dependent Fee Waiver</b>				
	62874R	Dependent Waiver	4,415	4,300
		<b>348024 - Dependent Fee Waiver Total</b>	<b>4,415</b>	<b>4,300</b>
Designated				
<b>348410 - Private Grants &amp; Scholarships</b>				
	53930	Local Scholarhips and Grants	-	150,000
	62830	Educational Grants	-	150,000
<b>345559 - Mt State Workstudy - Receipts</b>				
	53920	State Grants and Contracts	27,031	32,800
<b>348251 - 1-2-Free Dual Enroll Scholarship</b>				
	53920	State Grants and Contracts	147,708	147,700
	62828A	Dual Enrollment	143,579	147,700

Great Falls College MSU				
Auxiliary Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>322102 - CWS-AUX-PAYROLL</b>				
	61226	Student Work Study-Federal	3,203	2,000
	61404	Workers Compensation	256	-
<b>345110 - CWS-AUX</b>				
	61226	Student Work Study-Federal	9,607	3,000
	61404	Workers Compensation	-	-
<b>322113 - MTCWS AUX-PAYROLL</b>				
	61228	Student Work Study-State	1,622	6,700
	61404	Workers Compensation	2	-
<b>345558 - MTCWS-AUX</b>				
	61228	Student Work Study-State	3,785	9,000
	61404	Workers Compensation	4	-
<b>334110 - Bookstore</b>				
	53350	Recharge Income	12,910	7,400
	53565	Earnings-Short Term Investment Pool	2,939	-
	53703	Books	573,646	550,000
	53706	Cafeteria Sales	81,994	55,000
	53743	Sales - Merchandise	127,642	125,000
	53823	Collegiate Licensing Royalties	339	340
	53859	Miscellaneous Revenue	-	2,500
	61125	Classified Employee	93,876	95,439
	61131	Classified Employee-Overtime	558	1,500
	61225	Student	818	5,000
	61403	Group Insurance	25,408	25,296
	61499	Benefits-General	11,499	16,101
	62102	Consultant & Professional Services	-	1,000
	62191	Printing	1,900	2,500
	62205	Food Supplies	39	-
	62210	Minor Equipment	-	200
	62238	Minor Office Equipment (\$1000-4999)	399	-
	62241	Office Supplies	316	1,000
	62259	Kitchen Supplies	708	775
	62267	Paper Products	425	100
	62290	Office Supplies	2,864	500
	62299	General Supplies	128	100
	62304	Postage & Mailing	12,137	10,000
	62315	Advertising-Newspaper Non Recruit	-838	-
	62371	Telephone Equipment Non-D of A	900	900
	62711	Minor Tools & Instruments	-	500
	62750	Software Maintenance	14,321	14,000
	62753	Kitchen Equipment	337	-

Great Falls College MSU				
Auxiliary Services Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
	62801	Dues	130	700
	62823	Licenses & Permits	118	125
	62825	Cash Over & Short	28	-
	62851	Credit Card Charges	9,399	10,000
	62855	Inventory Adjustment	-28,387	-
	62902	Merchandise	147,787	155,000
	62905	Books	418,815	455,000
	62930	Food Items for Resale	63,734	50,000

Great Falls College MSU				
Grants Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>345010 - Pell Grant</b>				
	54110P	Federal Funds Pell	1,730,551	1,600,000
	62830	Educational Grants	1,729,841	1,600,000
<b>345020 - SEOG</b>				
	54110	Financial Aid Administration-Fed	68,315	60,000
	62830	Educational Grants	68,315	60,000
<b>346017 - Perkins Reserve</b>				
	54100	Federal Funds - Carl Perkins	5,541	57,251
	61125	Classified Employee	33,886	34,490
	61403	Group Insurance	10,645	10,118
	61499	Benefits-General	5,698	5,831
	62191	Printing	113	400
	62304	Postage & Mailing	96	400
	62499	Travel Gneral	1,669	2,146
	62801	Dues	551	495
	62817	Meetings & Conference Costs	556	
	62827M	Sponsored Programs Indirect Cost	2,772	2,730
<b>346026 - NCAE Cybersecurity Grant</b>				
	54175	Misc. Federal Assistance	1,478	3,740
	61132	Contract Faculty Extra Comp	1,125	2,880
	61499	Benefits-General	219	520
	62827M	Sponsored Programs Indirect Cost	134	340
<b>346034 - NASPA Grant</b>				
	53910	Miscellaneous Grants & Contracts	2,000	1,000
	62828	Scholarships & Fellowships	2,000	1,000
<b>324111 - Lumina Grant</b>				
	53910	Miscellaneous Grants & Contracts		100,000
	62102	Consultant & Professional Services		25,000
	62299	Supplies--General		49,000
	62309	Local Advertising-Non Recruitment		26,000

## Great Falls College MSU

### Grants Budget FY23

Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>324182 - Carl Perkins Administration</b>				
	54100	Federal Funds - Carl Perkins	168,267	233,576
	61110	Part-Time Faculty	18,300	
	61124	Contract Professional		25,510
	61125	Classified Employee		36,100
	61132	Contract Faculty-Extra Comp	8,440	7,200
	61224	Hourly-Non Classified Employee	4,320	
	61225	Student	2,280	
	61403	Group Insurance		6,324
	61499	Benefits-General	3,456	13,372
	62102	Consultant & Professional Services	12,500	24,500
	62191	Printing	69	300
	62204	Educational Supplies	1,553	
	62210	Minor Equipment	29,763	7,450
	62216	Gasoline	81	
	62225	Books & Reference Materials	1,347	
	62238	Mior Office Equipment (\$1,000-5,000)	18,487	
	62241	Office Supplies	15	
	62299	General Supplies	89	
	62304	Postage & Mailing	15	
	62499	Travel General	8,787	15,026
	62801	Dues		
	62809	Education Training Costs	1,916	13,175
	62817	Meetings & Conference Costs	2,309	
	62827M	Sponsored Programs Indirect Cost	7,874	10,385
	62899	Other Expenses-General		64,034
	63111	Medical	36,659	
	63113	Shop/Plant/Industrial	13,503	10,200

Great Falls College MSU				
Grants Budget FY23				
Department	Acct	Account Description	FY22 Actuals	FY23 Budget
<b>32C012 - CRSSA HEERF Act Grant (Institutional Support)</b>				
	592001	Coronavirus Emergency Fund	712,116	
	62899	Other Expenses-General	712,116	
<b>32C111 - ARP Act HEERFIII Grant (Student Support)</b>				
	592001	Coronavirus Emergency Fund	1,261,837	139,686
	62828	Scholarships & Fellowships	1,261,837	139,686
<b>32C112 - ARP HEERF III Grant (Institutional Support)</b>				
	592001	Coronavirus Emergency Fund	1,330,141	139,686
	62899	Other Expenses-General	1,327,509	139,686
<b>322723 - ARPA CDL Support</b>				
	594690	Misc Federal Assistance		388,875
	63113	Shop/Plant/Industrial		325,000
	62899	Other Expenses-General		63,875



# Budget Cycle

