

FY05 Budget Update

July 8, 2004

MONTANA STATE UNIVERSITY - GREAT FALLS

	FY04 Budgeted	FY05 Estimated	Change	Comments/Explanation
Enrollment				
Resident FTE				
LD				
UD				
COT	1,085.57	1,252.00	166.43	
G				
Nonresident FTE	1,085.57	1,252.00	166.43	
LD				
UD				
COT	12.80	14.00	1.20	
G				
WUE FTE				
Total FTE	1,098.37	1,266.00	167.63	
Revenue				
General Fund w/Dental Hyg	3,633,184	3,816,979	183,795	
Millage			0	
Tuition & Fees	2,707,258	3,133,273	426,015	
Scholarship & Fellowships	156,500	169,500	13,000	
Interest Earnings	7,000	6,000	(1,000)	
Other			0	
Campus Transfers	301,062	123,000	(178,062)	MSUN 70K,MSUBz 13.5K,Sustain Grant 40K
Total Revenue	6,805,004	7,248,752	443,748	
Expenditures Changes				
Cost Increases				
Salary Annualization - FY05		43,782		
Faculty Salary Increases/\$500		45,399		
Sal Increases - Class & A/P .25/hr		15,679		
Insurance/Benefit Increases		82,050		
Promotions/Floors		27,197		
MAP		5,200		
Total Salary & Benefits	5,202,072	5,470,909	268,837	
Scholarships and Fellowships	156,500	169,500	13,000	
Natural Gas/Electricity	190,000	195,000	5,000	
Library Materials	29,996	32,114	2,118	
Fixed Costs	82,636	90,068	7,432	
Bad Debt	4,000	4,200	200	
Budget Reserves	139,597	200,000	60,403	
Other	1,000,203	827,811	(172,392)	
Priorities/Investments				
New Personnel		259,150	259,150	DH,BOI,ART,HIST,HR DIR
Total Expenditures	6,805,004	7,248,752	443,748	