

# Montana University System – OCHE

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CHE 103-Comparative Expenditures and FTE by Program

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**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Office of the Commissioner of Higher Education					01100/06539
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	23.28	100%	23.28	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	2,537,324	57%	2,448,345	55%	-4%
61400 Employee Benefits	772,858	17%	745,843	17%	-4%
<b>TOTAL PERSONAL SERVICES</b>	\$ 3,310,182	74%	\$ 3,194,188	72%	-4%
<b>OPERATING COSTS</b>					
62100 Other Services	756,189	17%	499,948	11%	-34%
62200 Supplies and Materials	89,542	2%	108,002	2%	21%
62300 Communications	41,474	1%	52,147	1%	26%
62400 Travel	1,551	0%	72,350	2%	4564%
62500 Rent	128,522	3%	155,338	3%	21%
62700 Repair and Maintenance	5,061	0.1%	15,991	0.4%	216%
62800 Other Expenses	139,554	3%	232,989	5%	67%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,161,893	26%	\$ 1,136,766	26%	-2%
63100 Equipment	-	0.0%	16,013	0.4%	100%
69000 Leases	3,427	0%	-	0%	-100%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	97,773	2%	100%
<b>TOTAL EXPENDITURES</b>	\$ 4,475,502	100%	\$ 4,444,740	100%	-1%

Description

The Office of the Commissioner of Higher Education (OCHE) Administration Program includes general administration of the university system, academic, financial, budgeting, legal administration, labor relations, internal audit, human resources administration, distance learning, and transferability initiatives. Article X, Section 9, of the Montana Constitution requires that the Board of Regents appoint the commissioner and prescribe his/her powers and duties. The program is funded by a mix of general fund (~86%) and indirect cost recoveries (~14%).

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Research					02248
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	39,052	29%	44,490	20%	14%
61400 Employee Benefits	13,303	10%	14,830	7%	11%
<b>TOTAL PERSONAL SERVICES</b>	\$ 52,354	38%	\$ 59,320	26%	13%
<b>OPERATING COSTS</b>					
62100 Contracted Services	1,000	1%	61,528	27%	6053%
62200 Supplies and Materials	-	0%	2,000	1%	100%
62300 Communications	-	0%	1,000	0.5%	100%
62400 Travel	-	0%	5,221	2%	100%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	83,400	61%	95,000	42%	14%
<b>TOTAL OPERATING EXPENSES</b>	\$ 84,400	62%	\$ 164,749	74%	95%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 136,754	100%	\$ 224,069	100%	64%

Description

The research director position is funded by MSU, UM, and Montana Tech. The director of research and academic policy works to coordinate federal grants and systemwide research initiatives and reviews academic proposals to ensure compliance with academic policies. The position is required by the federal government.

Contracted services include special projects to be completed with the assistance of campuses.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Private Grants					08225/08046
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2021</b>	<b>PERCENT</b>	<b>FY 2022</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	28,892	11%	32,913	15%	14%
61400 Employee Benefits	10,611	4%	12,087	6%	14%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 39,503</b>	<b>15%</b>	<b>\$ 45,000</b>	<b>21%</b>	<b>14%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	204,760	79%	123,528	57%	-40%
62200 Supplies and Materials	1,000	0%	16,550	8%	1555%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	11,572	5%	100%
62500 Rent	-	0.0%	-	0.0%	0%
62800 Other Expenses	13,692	5%	20,474	9%	50%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 219,452</b>	<b>85%</b>	<b>\$ 172,125</b>	<b>79%</b>	<b>-22%</b>
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 258,955</b>	<b>100%</b>	<b>\$ 217,125</b>	<b>100%</b>	<b>-16%</b>

Description

Private donations and grants from non-state, non-federal sources. Private grants have been awarded to OCHE from Lumina Foundation, NASH (National Association of System Heads), iGraduate, WICHE-SARA, and Montana Healthcare Foundation.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Campus Programs & General Fund Match					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	2.50	100%	150%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	21,107	0.2%	176,059	1.6%	734%
61400 Employee Benefits	5,384	0.1%	58,686	0.5%	990%
<b>TOTAL PERSONAL SERVICES</b>	\$ 26,491	0.2%	\$ 234,745	2.1%	786%
<b>OPERATING COSTS</b>					
62100 Contracted Services	177,721	2%	30,500	0%	-83%
62300 Supplies	395	0%	7,092	0%	1694%
62800 Other Expenses	49,407	0%	10,000	0%	-80%
62800 Other (WICHE dues)	159,000	1%	162,000	1%	2%
<b>TOTAL OPERATING EXPENSES</b>	\$ 386,523	3%	\$ 209,592	2%	-46%
<b>GRANTS</b>					
Professional Student Exchange:					
WICHE	2,182,401	19%	2,339,667	21%	7%
WWAMI	4,766,392	41%	5,183,271	47%	9%
Minnesota Dental	109,400	1%	168,000	2%	54%
WIMU Veterinary Program	1,064,190	9%	1,084,410	10%	2%
Student Grants:					
MUS Student Access Scholarship	1,158,250	10%	0	0%	-100%
Work Study Program	775,866	7%	815,750	7%	5%
Supplemental Ed Opportunity Grant (SEOG)	737,158	6%	737,160	7%	0%
Montana 10	551,000	5%	-	0%	-100%
Grow Your Own Teacher Grants	-	0%	225,000	2%	100%
<b>TOTAL GRANTS</b>	\$ 11,344,657	96%	\$ 10,553,258	96%	-7%
<b>TOTAL EXPENDITURES</b>	\$ 11,757,671	100%	\$ 10,997,595	100%	-6%

Description

- SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.
  - The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.
- The MUS STUDENT ACCESS SCHOLARSHIP PROGRAM provides need based and adult learner scholarships to Montana students. Funds will be matched by the campus affiliated foundations.

The WICHE, WWAMI, Minnesota Dental, and WIMU Veterinary professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.

**WICHE/WWAMI/Minnesota Dental/and WIMU Veterinary Medicine  
Professional Student Exchange Programs (PSEP)  
Support by Program - FY 2021 Actual and FY 2022 Budgeted**

PROGRAM	FY 2021 ACTUAL		FY 2022 BUDGETED	
	Number of Students	Total Support	Number of Students	Total Support
<b>WICHE PSEP:</b>				
Medicine	27	\$865,226	27	\$918,500
Osteopathic Medicine	15	316,150	15	359,250
Dentistry	13	275,275	10	280,000
Veterinary Medicine	18	550,800	19	629,850
Podiatry	0	0	1	16,625
Optometry	6	112,980	5	96,375
Occupational Therapy	3	61,970	2	39,067
<b>TOTAL WICHE PSEP Support</b>	<b>82</b>	<b>\$2,182,401</b>	<b>79</b>	<b>\$2,339,667</b>
<b>WICHE Dues</b>		<b>\$159,000</b>		<b>\$162,000</b>
<b>WIMU Veterinary Medicine</b> (# Students in funding status only; no funding included in OCHE budget for 1st year WIMU students @ MSU) <i>(Total WIMU Students in program; State funding capped @ 40 students.)</i>	<b>30</b> 42	<b>\$1,064,190</b>	<b>30</b> 40	<b>\$1,084,410</b>
<b>WWAMI</b> (# Students in funding status only; no funding in OCHE budget for 1st year WWAMI students @ MSU) <i>(Total WWAMI Students in program)</i>	<b>88</b> 119	<b>\$4,766,392</b>	<b>89</b> 119	<b>\$5,183,271</b>
<b>Minnesota Dental</b>	<b>4</b>	<b>\$109,400</b>	<b>6</b>	<b>\$168,000</b>
<b>All PSEP Programs Software Support</b>		<b>\$230,000</b>		<b>\$30,500</b>
<b>TOTAL</b>	<b>247</b>	<b>\$8,511,383</b>	<b>244</b>	<b>\$8,967,848</b>

Description

The WICHE Professional Student Exchange (PSEP), WWAMI Medical Education Program, Minnesota Dental Program, and the WIMU Veterinary Medicine Program are all cooperative education agreements providing Montana residents access to highly enrolled professional education programs that are not available at public schools in Montana.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Family Education Savings program Administrative Fee					02846
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.50	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	-	0%	44,225	13%	100%
61400 Employee Benefits	-	0%	14,741	4%	100%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ 58,966	18%	100%
<b>OPERATING COSTS</b>					
62100 Contracted Services	242,682	96%	255,597	78%	5%
62200 Supplies and Materials	649	0%	1,500	0%	131%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0.0%	1,500	0.5%	100%
62500 Rent	-	0%	-	0%	0%
62600 Utilities	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	10,475	4%	12,000	4%	15%
<b>TOTAL OPERATING EXPENSES</b>	\$ 253,806	100%	\$ 270,597	82%	7%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 253,806	100%	\$ 329,563	100%	30%

Description

This state special revenue account is funded by annual account maintenance fees paid by non-resident participants and basis points on the investment products.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Rural Physician Incentive Program (MRPIP) - Statutory Appropriation					02943
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	9,620	1%	2,000	0%	-79%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	8,000	0%	100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 9,620	1%	\$ 10,000	1%	4%
66000 Grants - MRPIP	1,110,484	99%	1,657,000	99%	49%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 1,120,104	100%	\$ 1,667,000	100%	49%

	<u>Description</u>	
	<u>FY21 Actual</u>	<u>FY22 Budgeted</u>
Beginning Fund Balance	\$3,589,885.73	\$3,958,577.76
Revenue	\$1,488,796.52	\$1,603,370.64
Expenditures	(\$1,120,104.49)	(\$1,667,000.00)
Ending Fund Balance	\$3,958,577.76	\$3,894,948.40

Per state law, the Montana Board of Regents assesses an annual fee to all professional students preparing to be physicians who are supported by the state pursuant to an interstate compact for professional education in the fields of medicine and osteopathic medicine through the WICHE and WWAMI programs. The fee cannot exceed 16% of the annual individual support fee paid by the state pursuant to §20-26-1502, MCA except for those students entering the MT WWAMI medical program starting with academic year 2018/2019 and forward who choose to pay a higher fee of 2.5 times the standard MRPIP fee amount in lieu of a contractual commitment to return to Montana to practice upon completion of their medical training pursuant to §20-25-810, MCA, which was authorized by the 2017 Montana Legislature. Funds in this account are statutorily appropriated to the Board of Regents to be used to pay the medical education debts of physicians who serve rural communities or populations that are medically underserved and the expenses of administering the rural physician incentive program; although, the 2017 Montana Legislature did authorize the one-time only use of funds in this account to support the 2019 biennium present law adjustments for the WWAMI medical education program and to support graduate medical education through the family practice residency program in FY 2018. During the The 2017 Legislative Session the Legislature also changed state law increasing the maximum loan repayment a physician can receive from the rural physician incentive program pursuant to 20-26-1503, MCA from \$100,000 to \$150,000 effective July 1, 2017.



**MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM (MRPIP)  
Revenue and Expenses - FY 2021 Actual and FY 2022 Budgeted**

	FY 2021 Actual			FY 2022 Budgeted		
	Annual MRPIP Fee	No. of Students	Amount	Annual MRPIP Fee	No. of Students	Amount
<b>Revenue:</b>						
MRPIP Standard Fee Rate	\$ 5,224	96	\$501,504	\$ 5,344	78	\$416,832
MRPIP Higher Fee Rate	\$ 13,060	49	\$639,940	\$ 13,360	67	\$895,120
Osteopathic MRPIP Fee Rate	\$ 3,744	14	\$52,416	\$ 3,832	14	\$53,648
MRPIP Fee Adjustments:						
WICHE; Half-year State Support/Partial Fee			\$0			\$2,672
Contract Change Adjustments*			\$60,856			\$7,836
STIP Earnings			\$6,796			\$325
General Fund Transfer			\$227,285			\$227,285
<b>Total Revenue:</b>			<b>\$1,488,797</b>			<b>\$1,603,718</b>
<b>Expenses:</b>						
MRPIP Loan Payments/Disbursements			\$1,110,484			\$1,597,000
MRPIP Administrative Expenses			\$9,620			\$70,000
<b>Total Expenses:</b>			<b>\$1,120,104</b>			<b>\$1,667,000</b>

\* Contract change adjustments are allowed between the first and second year of a student's enrollment in the WWAMI program. A change in a student's contract can result in either an additional amount due or a refund owed back to the student dependent upon the change; the number reflected is the total amount of these adjustments for the fiscal year.

THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

02 - Student Assistance Program					Fund
Institutional Nursing Incentive Program					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants	14,652	100%	43,388	100%	196%
<b>TOTAL EXPENDITURES</b>	\$ 14,652	100%	\$ 43,388	100%	196%

Description

The Montana Institutional Nursing Incentive Program is a loan reimbursement program for individuals who are licensed to practice as registered professional nurses pursuant to 20-26-1511, MCA and are currently employed as full-time registered professional nurses by either the Montana State Prison or the Montana State Hospital. The Board of Regents adopted Policy 940.15, Institutional Nursing Incentive Program, to implement the provisions of 20-26-1511, MCA.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
STEM (Science, Technology, Engineering, Math, Healthcare) Scholarship					02027
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2021</b>	<b>PERCENT</b>	<b>FY 2022</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.50	0%	0.50	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	18,763	4%	45,107	4%	140%
61400 Employee Benefits	4,453	1%	15,036	1%	238%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 23,216</b>	<b>5%</b>	<b>\$ 60,143</b>	<b>6%</b>	<b>159%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>
63100 Equipment	-	0%	-	0%	0%
66000 Grants/Scholarships	441,500	95%	1,000,000	94%	127%
<b>TOTAL EXPENDITURES</b>	<b>\$ 464,716</b>	<b>100%</b>	<b>\$ 1,060,143</b>	<b>100%</b>	<b>128%</b>

Description

The Montana STEM Scholarship program is to provide incentive for Montana high school students to prepare for, enter into, and complete degrees in postsecondary fields related to science, technology, engineering, mathematics, and health care, with the goals of increasing the number of STEM degree recipients participating in Montana's workforce. The 66th Legislature adopted funding STEM Scholarships with lottery net revenue proceeds via SB 60. The first cohort of scholarships will be awarded beginning Fall Semester 2020.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>05 - MUS Group Insurance Program</b>					<b>Fund</b>
MUS Self-Funded Health Insurance					06008-06009
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	7.00	100%	7.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	532,816	0%	534,382	0%	0%
61102 Overtime	10,672	0.01%	11,000	0.01%	3%
61400 Employee Benefits	176,866	0.16%	181,794	0.15%	3%
61134 Termination Pay	707	0.00%	-	0%	-100%
<b>TOTAL PERSONAL SERVICES</b>	\$ 721,061	1%	\$ 727,176	1%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	7,932,867	7%	10,050,000	8%	27%
62200 Supplies and Materials	5,447	0.00%	10,000	0.01%	84%
62300 Communications	17,369	0.02%	25,000	0.02%	44%
62400 Travel	5,476	0.01%	40,000	0.03%	630%
62500 Rent	58,573	0.05%	60,000	0.05%	2%
62700 Repair and Maintenance	585	0%	1,000	0%	71%
62800 Other Expenses	842,120	1%	1,300,000	1%	54%
<b>TOTAL OPERATING EXPENSES</b>	\$ 8,862,438	8%	\$ 11,486,000	9%	30%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Insurance Benefit Payments	99,893,482	91%	110,277,177	90%	10%
68000 Transfers	-	0%	-	0%	0%
6A000 Other Post Employment Benefits	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 109,476,980	100%	\$ 122,490,353	100%	12%

Description

The Board of Regents, through OCHE, provides faculty and staff with group health benefits through the MUS Group Insurance Program, which includes a flexible spending account option. Eligible university system employees and dependents are offered medical, pharmacy, dental, vision and group life insurance, as well as long-term disability and long-term benefits. Retirees and their enrolled dependents are eligible to continue medical and pharmacy coverage on a self-pay basis.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Educational Talent Search (ETS)					03806
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	9.99	100%	9.99	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	330,384	51%	579,742	61%	75%
61400 Employee Benefits	152,339	24%	216,601	23%	42%
<b>TOTAL PERSONAL SERVICES</b>	\$ 482,722	75%	\$ 796,343	84%	65%
<b>OPERATING COSTS</b>					
62100 Contracted Services	45,330	7%	2,090	0%	-95%
62200 Supplies and Materials	29,858	5%	9,750	1%	-67%
62300 Communications	17,521	3%	7,500	1%	-57%
62400 Travel	7,025	1%	18,883	2%	169%
62500 Rent	17,355	3%	16,800	2%	-3%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	44,050	7%	94,503	10%	115%
<b>TOTAL OPERATING EXPENSES</b>	\$ 161,138	25%	\$ 149,526	16%	-7%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 643,860	100%	\$ 945,869	100%	47%

Description

ETS is a federally funded pre-college outreach program that serves low income, first generation college students in grades 6th -12th to complete high school and enroll in an institution of higher education of their choice. The target area locations include Great Falls and the Blackfeet, Crow, and Flathead Reservations. Funds for this program come from the 1965 Higher Education Act which created the three original TRIO programs designed to address the non-monetary barriers to postsecondary education. ETS provides individualized mentoring, advising, counseling and related services such as college visits, test preparation and job shadowing that encourage and assist students and their families to consider, prepare for, enroll in and successfully complete a postsecondary degree or certificate program. ETS received an additional TRIO - Educational Opportunity Centers grant beginning in FY 2022.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)					03042
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2021</b>	<b>PERCENT</b>	<b>FY 2022</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	7.25	100%	7.25	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	260,422	6%	337,918	5%	30%
61400 Employee Benefits	105,571	3%	112,640	2%	7%
<b>TOTAL PERSONAL SERVICES</b>	\$ 365,992	9%	\$ 450,558	7%	23%
<b>OPERATING COSTS</b>					
62100 Contracted Services	1,473,505	36%	1,522,870	22%	3%
62200 Supplies and Materials	3,189	0%	7,500	0%	135%
62300 Communications	5,291	0.1%	6,000	0.1%	13%
62400 Travel	34,209	1%	43,330	1%	27%
62500 Rent	424	0%	500	0%	18%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	108,969	3%	185,000	3%	70%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,625,587	40%	\$ 1,765,200	26%	9%
66000 Grants	2,050,124	51%	3,087,699	45%	51%
68000 Transfers	-	0%	1,500,000	22%	100%
<b>TOTAL EXPENDITURES</b>	\$ 4,041,703	100%	\$ 6,803,458	100%	68.3%

Description

Montana GEAR UP is going into its third year of a seven-year federal Department of Education discretionary grant administered by the Office of the Commissioner of Higher Education. FY 2019 was the closeout of a one-year extension of the previous grant. Montana GEAR UP works with 18 schools in low-income communities to increase student's academic performance, high school graduation rate, and enrollment in postsecondary education. GEAR UP also supports statewide services with ACT Plus Writing assessment for all Montana public high school juniors.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gear Up (Scholarship Component)					03412
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	3,095	2%	3,500	1%	1%
61400 Employee Benefits	1,231	0.8%	1,300	1%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 4,326	3%	\$ 4,800	2%	2%
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62600 Utilities	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other - Scholarships/Fellowships	149,153	97%	257,211	98%	72%
<b>TOTAL OPERATING EXPENSES</b>	\$ 149,153	97%	\$ 257,211	98%	72%
63100 Equipment and Capital	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 153,479	100%	\$ 262,011	100%	71%

Description

As a part of the Montana GEAR UP Program, scholarships were provided to students served under both the 1999 and 2005 grants, once that cohort of students were served with these scholarship opportunities the remaining funds in that Trust fund are being offered to qualifying TRIO students under any of Montana's established TRIO programs. As juniors, all TRIO students taking college prep curriculum and maintaining a 2.0 GPA are eligible to apply for and receive a \$1,500 Achievement Grant. Students receiving the Achievement Grants may then apply for the competitive Pathways Scholarship valued at up to \$22,200. Applicants must be Pell Grant eligible, have a 2.5 GPA and take the college prep curriculum, plus submit an application providing extracurricular and community activities, a one-page personal statement, and a school project.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
American Indian / Minority Achievement					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2020	PERCENT	FY 2021	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	109,037	78%	109,037	79%	0%
61400 Employee Benefits	30,501	22%	27,085	20%	-11%
<b>TOTAL PERSONAL SERVICES</b>	\$ 139,538	99%	\$ 136,122	98%	-2%
<b>OPERATING COSTS</b>					
62100 Contracted Services	420	0%	100	0%	-76%
62200 Supplies and Materials	607	0.4%	650	0.5%	7%
62300 Communications	-	0.0%	540	0.4%	100.0%
62400 Travel	-	0%	1,000	1%	100%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	21	0%	106	0%	415%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,047	1%	\$ 2,396	2%	129%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 140,585	100%	\$ 138,518	100%	-1%

Description

This program is responsible for American Indian and minority recruitment, enrollment, retention, and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for All. The program is funded entirely from state general fund.



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<b>07 - MUS Workers' Compensation Program</b>					<b>Fund</b>
MUS Self-Funded Workers' Compensation					06082
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	78,829	2%	78,000	2%	-1%
61400 Employee Benefits	25,625	1%	33,000	1%	28.8%
<b>TOTAL PERSONAL SERVICES</b>	\$ 104,454	3%	\$ 111,000	3%	6%
<b>OPERATING COSTS</b>					
62100 Contracted Services	655,478	19%	731,100	18%	12%
62200 Supplies and Materials	1,569	0%	500	0%	-68%
62300 Communications	626	0%	500	0%	-20%
62400 Travel	-	0%	1,250	0%	100%
62500 Rent	8,677	0.3%	9,000	0.2%	4%
62700 Repair and Maintenance	179	0%	-	0%	-100%
62800 Other Expenses	261,284	8%	65,750	2%	-75%
62800 Other Exp-Safety Smart Funding	-	0%	-	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 927,813	27%	\$ 808,100	20%	-13%
63100 Equipment	-	0%	-	0%	0%
67000 Benefits & Claims	2,374,366	70%	3,166,000	78%	33%
<b>TOTAL EXPENDITURES</b>	\$ 3,406,633	100%	\$ 4,085,100	100%	20%

Description

The Montana Board of Regents Created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education. The FY 20 budgeted amount in benefits and claims is an actuary estimate of the ultimate losses. In the past, actual expenses have not risen to that level.

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<b>08 - Work Force Development Program</b>					<b>Fund</b>
Carl D. Perkins					01100/03215
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	4.20	100%	4.20	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	221,851	4%	241,133	4%	9%
61400 Employee Benefits	83,589	1%	80,378	1%	-4%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 305,440</b>	<b>5%</b>	<b>\$ 321,511</b>	<b>5%</b>	<b>5%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	31,317	0.6%	11,200	0%	-64%
62200 Supplies and Materials	14,062	0.3%	4,004	0.1%	-72%
62300 Communications	2,420	0%	2,400	0%	-1%
62400 Travel	-	0.0%	-	0%	0%
62500 Rent	28,924	1%	23,486	0%	-19%
62700 Repair & Maintenance	367		400	0%	9%
62800 Other Expenses	52,133	0.9%	29,234	0%	-44%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 129,223</b>	<b>2%</b>	<b>\$ 70,724</b>	<b>1%</b>	<b>-45%</b>
66000 Grants	1,654,100	29%	2,481,869	38%	50%
68000 Transfers to OPI	3,626,346	63%	3,579,309	55%	-1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,715,108</b>	<b>100%</b>	<b>\$ 6,453,413</b>	<b>100%</b>	<b>13%</b>

Description

In July 2018, the Strengthening Career and Technical Education for the 21st Century Act was signed into law, which reauthorized the Carl D. Perkins Career and Technical Education Act of 2006. The amended Act, now Perkins V, brings changes to the \$1.2 billion annual federal investment in career and technical education (CTE). The four-year State CTE Plan was approved by the U.S. Department of Education in May 2020.

Perkins V provides federal support for CTE programs and focuses on improving the academic and technical achievement of CTE students, strengthening the connections between secondary and postsecondary education and improving accountability. Perkins V affords states and local communities the opportunity to implement a vision for CTE that uniquely supports the range of educational needs of students — exploration through career preparation — and balances those student needs with the current and emerging needs of the economy.

Perkins V continues to have a MOE requirement in section 211, which states that in order for a state to receive their full allotment of funds under the program, the state must have spent at least the same amount as in the previous year on CTE, as well as a dollar-for-dollar general fund for the total 5% set aside for Administrative costs. This amount increased to \$96,291 in FY21.

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<b>11 - Tribal College Assistance Program</b>					<b>Fund</b>
Non-beneficiary Tribal Student Assistance					01100
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2021</b>	<b>PERCENT</b>	<b>FY 2022</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	-	0%	-	0%	0%
61400 Employee Benefits	-	0%	-	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	-	0%	-	0%	0%
62300 Communications	-	0%	-	0%	0%
62400 Travel	-	0%	-	0%	0%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	-	0%	-	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
66000 Grants	877,047	100%	1,012,875	100%	15%
<b>TOTAL EXPENDITURES</b>	\$ 877,047	100%	\$ 1,012,875	100%	15%

Description

The purpose of this appropriation is to provide state funded reimbursements to tribal colleges for resident non-beneficiary students (non-enrolled tribal members) attending tribally controlled community colleges in Montana, according to the provisions of 20-25-428, MCA. In FY18, state law set a statutory maximum of \$3,280 per non-beneficiary student. FY21 & FY22 includes a one-time-only appropriation of \$175,000 each year for tribal colleges to offer preparatory courses for the HiSET (high school equivalency test).

<b>FY21 Non-beneficiary Student Distribution Tribal Colleges</b>		
<b>College</b>	<b>Non-Beneficiary FTE Reported</b>	<b>\$3,280 per FTE</b>
Aaniiih Nakoda College	11.93	\$ 39,141
Blackfeet Community College	16.80	\$ 55,104
Chief Dull Knife College	17.00	\$ 55,760
Fort Peck Community College	33.20	\$ 108,896
Little Big Horn College	7.78	\$ 25,529
Salish Kootenai College	115.89	\$ 380,116
Stone Child College	11.43	\$ 37,501
<b>Total</b>	<b>214.03</b>	<b>\$ 702,047</b>

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Operating Fund					03400
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	3.00	100%	1.50	100%	-50%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	31,848	20%	109,000	24%	242%
61400 Employee Benefits	11,667	7%	27,000	6%	131%
<b>TOTAL PERSONAL SERVICES</b>	\$ 43,515	27%	\$ 136,000	30%	213%
<b>OPERATING COSTS</b>					
62100 Contracted Services	85,316	53%	250,000	56%	193%
62200 Supplies and Materials	3,723	2.3%	6,608	1.5%	77%
62300 Communications	2,320	1%	3,078	0.7%	33%
62400 Travel	-	0%	-	0%	0%
62500 Rent	13,257	8%	14,462	3%	9%
62700 Repair and Maintenance	-	0%	-	0%	0%
62800 Other Expenses	11,043	7%	38,177	9%	246%
<b>TOTAL OPERATING EXPENSES</b>	\$ 115,659	72%	\$ 312,325	70%	170%
63100 Equipment	-	0%	-	0%	0%
65000 Local Assistance	-	0%	-	0%	0%
66000 Grants	-	0%	-	0%	0%
67000 Benefits & Claims	-	0%	-	0%	0%
68000 Transfers	-	0%	-	0%	0%
69000 Debt Service	1,224	1%	-	0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 160,398	100%	\$ 448,325	100%	180%

Description

Federal Family Education Loan Program new loan originations were eliminated with the federally mandated shift to the Direct Loan Program on July 1, 2010. GSL continued to maintain the existing guaranty portfolio until transferring the portfolio to a federally approved national education loan servicing provider on October 1, 2017.

The transfer was approved by the federal government and by the Board of Regents at the May 25-26, 2017 meeting. GSL will continue to maintain the agency operating fund and to provide other student financial aid-related activities for the benefit of students as determined by the Board.

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Private Funding					08009/08046
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2021</b>	<b>PERCENT</b>	<b>FY 2022</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.0	0%	0.0	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	103,365	21%	125,000	25%	21%
61400 Employee Benefits	31,891	6%	31,250	6%	-2%
<b>TOTAL PERSONAL SERVICES</b>	\$ 135,257	27%	\$ 156,250	31%	16%
<b>OPERATING COSTS</b>					
62100 Contracted Services	353,642	71%	302,000	60%	-15%
62200 Supplies and Materials	2,563	1%	3,000	0.6%	17%
62300 Communications	-	0.0%	-	0.0%	0%
62400 Travel	-	0.0%	-	0.0%	0%
62500 Rent	-	0%		0%	0%
62700 Repair and Maintenance	278	0%		0%	-100%
62800 Other Expenses	6,628	1%	38,750	8%	485%
<b>TOTAL OPERATING EXPENSES</b>	\$ 363,112	73%	\$ 343,750	69%	-5%
68000 Fund Transfers	-	0%	-	0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 498,368	100%	\$ 500,000	100%	0%

Description

Private funding received from the federally approved national education loan servicing provider to continue student financial aid-related activities for the benefits of students as determined by the Board. The private grant has been awarded for 6-years. FY 19 is the first year of the grant and it will end June 30, 2025.

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<b>13 - Board of Regents - Admin</b>					<b>Fund</b>
Operating Account					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2021	PERCENT	FY 2022	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61300 Per Diem	950	2%	6,300	9%	563%
<b>TOTAL PERSONAL SERVICES</b>	\$ 950	2%	\$ 6,300	9%	563%
<b>OPERATING COSTS</b>					
62100 Contracted Services	22,404	47%	30,000	45%	34%
62200 Supplies and Materials	15,928	33%	2,800	4%	-82%
62300 Communications	37	0%	300	0.5%	707%
62400 Travel	5,107	11%	19,350	29%	279%
62500 Rent	-	0%	-	0%	0%
62700 Repair and Maintenance	844	2%	-	0%	-100%
62800 Other Expenses	2,606	5%	8,600	13%	230%
<b>TOTAL OPERATING EXPENSES</b>	\$ 46,926	98%	\$ 61,050	91%	30%
<b>TOTAL EXPENDITURES</b>	\$ 47,876	100%	\$ 67,350	100%	41%

Description

The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, section 9, Montana Constitution, and section 20-25-301, MCA.

The program provides administrative support, travel, and per diem for the board.