

**Current
Unrestricted
Operating
Budgets**

- ❑ **The University of Montana**
Mountain Campus and Missoula College Budgets
Forest and Conservation Experiment Station
- ❑ **Montana Tech of the University of Montana**
North Campus and Highlands College Budgets
Bureau of Mines and Ground Water Assessment
- ❑ **The University of Montana Western**
Campus Budgets
- ❑ **Helena College University of Montana**
Campus Budgets

**FISCAL
YEAR
2012
•
2013**

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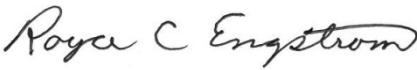


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DATE: December 14, 2012

TO: Executive Committee, Council of Vice Presidents, Deans, Directors, and Chairs

FROM: Royce C. Engstrom, President 

SUBJECT: Fiscal Year 2013 Operating Budgets

I have completed my review of the operating budgets for each of the affiliated campuses of The University of Montana. All campuses have developed and implemented fiscally sound and principled budgets to ensure that we achieve our instructional mission.

The University of Montana continues its commitment to provide students with a quality education and has increased its expenditures per FTE by 3.6% over the last five years. I am pleased that we have been able to manage costs while minimizing tuition increases during the same timeframe. As we enter the Legislative session for the 2015 Biennium, we will continue our collaborative partnerships to ensure that offering Montanans access to a quality college education is a priority for policymakers in state government.

The University's commitment to strategic initiatives remains a cornerstone of the planning, budgeting, implementation, and assessment cycle. Investment in these initiatives has had strong results. For example, the Partnering for Student Success program at Missoula has resulted in a first-year retention rate of 75 percent. This represents the highest retention rate within the Montana University System.

At Western, the faculty continue to excel in the Experience One program, resulting in a fourth Carnegie Professor of the Year in as many years. Montana Tech's support of faculty research has also reaped rewards for the university and beyond, with two professors granted patents for scientific research earlier this year and five additional patents pending. Helena College awarded 256 degrees and certificates during the past academic year, an increase of 23% over the past year and 60% over the past five years. A high level of degree productivity, in combination with low tuition cost and expenditures/completion, has made the college an excellent investment for students and taxpayers.

All of these examples serve as reminders of the dedication of our students, faculty, staff, and administrators. They are forward-thinking, careful stewards of the assets entrusted to us.

Even with these successes, there are still significant challenges ahead, particularly in the area of enrollment. After several years of growth, both in resident and non-resident students, enrollment has declined at three campuses, most significantly at Missoula. As we look ahead, we must continue to be thoughtful and transparent in the budgeting process to guarantee the fiscal strength of our campuses.

While fiscal challenges remain, the commitment to academic excellence shared by the affiliated campuses of The University of Montana will continue to shape our future. We look forward to another outstanding academic year.

Thank you.

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The University of Montana
FY13 Operating Budgets
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The University of Montana - Instructional Units

Summary of Current Unrestricted Funds

<u>Funding</u>	<u>Missoula</u>		<u>Montana Tech</u>		<u>Western</u>		<u>Helena College</u>		<u>Total</u>	
	<u>FY12</u>	<u>FY13</u>	<u>FY12</u>	<u>FY13</u>	<u>FY12</u>	<u>FY13</u>	<u>FY12</u>	<u>FY13</u>	<u>FY12</u>	<u>FY13</u>
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
General Funds										
General Fund Appropriation	\$44,102,805	\$43,473,360	\$11,874,558	\$11,750,765	\$5,901,762	\$5,838,642	\$4,647,683	\$4,651,496	\$66,526,808	\$65,714,263
1% ORP Retirement	420,000	420,000	60,320	60,320	40,000	40,000	20,000	20,000	540,320	540,320
Millage	6,627,695	7,148,041	1,739,479	1,874,197	886,945	955,636	-	-	9,254,119	9,977,874
Travel Research	410,000	410,000	-	-	-	-	-	-	410,000	410,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
HB 13 (OTO)	-	400,000	-	-	-	-	-	-	-	400,000
IT Support Community Colleges (OTO)	-	200,000	-	-	-	-	-	-	-	200,000
Super Computer (OTO)	-	-	-	250,000	-	-	-	-	-	250,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	52,853,500	53,344,401	13,674,357	13,935,282	6,828,707	6,834,278	4,667,683	4,671,496	78,024,247	78,785,457
Tuition & Fees	100,188,360	101,789,769	16,460,755	16,431,447	5,740,316	6,240,373	3,199,389	3,358,988	125,588,820	127,820,577
Interest	466,972	216,972	32,000	32,000	7,000	8,000	37,525	50,201	543,497	307,173
Transfers	2,977,576	5,595,256	-	100,000	-	-	-	-	2,977,576.00	5,695,256.00
Other	400,019	327,494	152,004	151,722	56,840	81,000	21,381	21,901	630,244	582,117
Carry Forward	-	637,647	-	-	-	250,000	-	428,677	-	1,316,324
Total General Funds	\$156,886,427	\$161,911,539	\$30,319,116	\$30,650,451	\$12,632,863	\$13,413,651	\$7,925,978	\$8,531,263	\$207,764,384	\$214,506,904
Designated Funds										
	\$52,078,780	\$54,926,644	\$6,965,390	\$6,978,914	\$3,524,581	\$3,748,465	\$911,874	\$1,010,954	\$63,480,625	\$66,664,977
Auxiliary Funds										
	\$49,311,868	\$48,880,518	\$4,916,297	\$5,090,791	\$4,865,767	\$5,099,215	\$820,063	\$1,090,011	\$59,913,995	\$60,160,535
Total Current Unrestricted	\$258,277,075	\$265,718,701	\$42,200,803	\$42,720,156	\$21,023,211	\$22,261,331	\$9,657,915	\$10,632,228	\$331,159,004	\$341,332,416

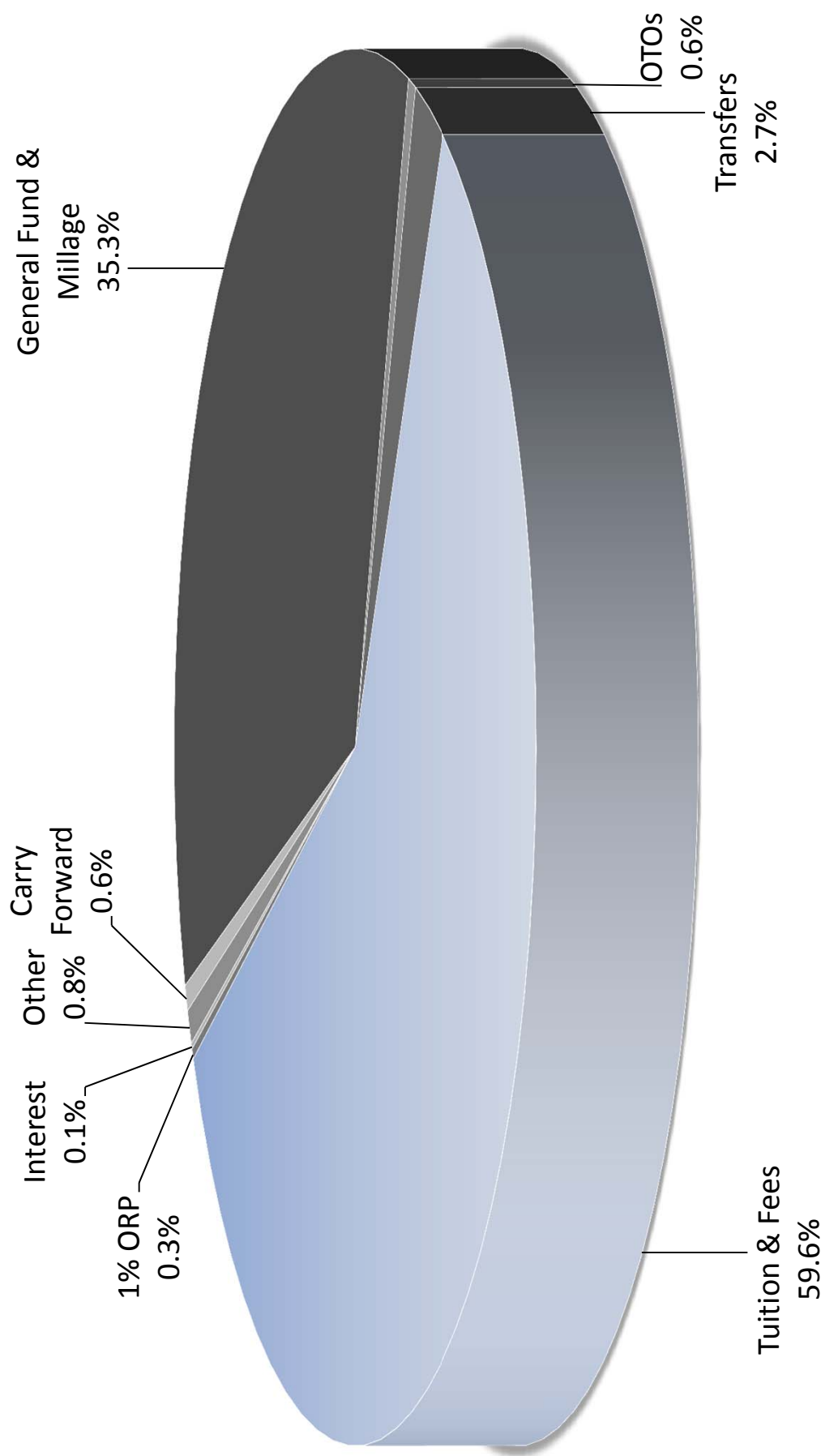
The University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY12 Budgeted	FY12 Actual	FY12 Budgeted	FY12 Actual	FY12 Budgeted	FY12 Actual	FY12 Budgeted	FY12 Actual	FY12 Budgeted	FY12 Actual
General Funds										
General Fund Appropriation	\$44,102,805	\$44,102,805	\$11,874,558	\$12,124,558	\$5,901,762	\$5,901,762	\$4,647,683	\$4,647,683	\$66,526,808	\$66,776,808
1% ORP Retirement	420,000	440,262	60,320	88,025	40,000	42,905	20,000	19,853	540,320	591,045
Millage	6,627,695	6,627,695	1,739,479	1,739,479	886,945	886,945	-	-	9,254,119	9,254,119
Travel Research	410,000	410,000	-	-	-	-	-	-	410,000	410,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	-	400,000	-	-	-	-	-	-	-	400,000
Federal Match Funds (OTO)	-	200,000	-	-	-	-	-	-	-	200,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	52,853,500	53,473,762	13,674,357	13,952,062	6,828,707	6,831,612	4,667,683	4,667,536	78,024,247	78,924,972
Tuition & Fees	100,188,360	99,194,618	16,460,755	15,248,661	5,740,316	6,166,022	3,199,389	3,358,104	125,588,820	123,967,405
Interest	466,972	358,286	32,000	37,267	7,000	8,629	37,525	50,201	543,497	454,383
Transfers	2,977,576	2,977,576	-	-	-	-	-	11,607	2,977,576.00	2,989,183.00
Other	400,019	292,610	152,004	440,296	56,840	53,498	21,381	22,231	630,244	808,635
Carry Forward	-	-	-	-	-	-	-	-	-	-
Total General Funds	\$156,886,427	\$156,296,852	\$30,319,116	\$29,678,288	\$12,632,863	\$13,059,762	\$7,925,978	\$8,109,679	\$207,764,384	\$207,144,578
Designated Funds										
	\$52,078,780	\$55,333,543	\$6,965,390	\$5,612,810	\$3,524,581	\$3,189,698	\$911,874	\$1,076,378	\$63,480,625	\$65,212,429
Auxiliary Funds										
	\$49,311,868	\$47,785,312	\$4,916,297	\$5,006,231	\$4,865,767	\$5,011,692	\$820,063	\$1,099,144	\$59,913,995	\$58,902,379
Total Current Unrestricted	\$258,277,075	\$259,415,707	\$42,200,803	\$40,297,329	\$21,023,211	\$21,261,152	\$9,657,915	\$10,285,201	\$331,159,004	\$331,259,386

The Campuses of The University of Montana

FY13 Budgeted General Funds - Sources



The University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
General Fund and Millage	\$50,730,500	\$50,621,401	\$13,614,037	\$13,624,962	\$6,788,707	\$6,794,278	\$4,647,683	\$4,651,496	\$75,780,927	\$75,692,137
1% ORP Retirement	420,000	420,000	60,320	60,320	40,000	40,000	20,000	20,000	540,320	540,320
OTOs	535,000	1,135,000	-	250,000	-	-	-	-	535,000	1,385,000
Tuition & Fees	100,188,360	101,789,769	16,460,755	16,431,447	5,740,316	6,240,373	3,199,389	3,358,988	125,588,820	127,820,577
Interest	466,972	216,972	32,000	32,000	7,000	8,000	37,525	50,201	543,497	307,173
Transfers	2,977,576	5,595,256	-	100,000	-	-	-	-	2,977,576	5,695,256
Other	400,019	327,494	152,004	151,722	56,840	81,000	21,381	21,901	630,244	582,117
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	-	637,647	-	-	-	250,000	-	428,677	-	1,316,324
	<u>\$156,886,427</u>	<u>\$161,911,539</u>	<u>\$30,319,116</u>	<u>\$30,650,451</u>	<u>\$12,632,863</u>	<u>\$13,413,651</u>	<u>\$7,925,978</u>	<u>\$8,531,263</u>	<u>\$207,764,384</u>	<u>\$214,506,904</u>

Expenditures by Program

Instruction	\$77,964,109	\$78,298,815	\$16,455,799	\$16,537,457	\$6,274,159	\$6,657,578	\$3,801,238	\$4,177,339	\$104,495,305	\$105,671,189
Research	2,059,621	3,402,463	65,654	74,466	-	-	-	-	2,125,275	3,476,929
Public Service	1,448,905	1,478,120	-	-	-	-	-	-	1,448,905	1,478,120
Academic Support	19,743,911	20,535,801	2,363,019	2,775,433	1,027,203	1,149,751	1,135,084	1,244,175	24,289,217	25,705,160
Student Services	9,780,311	10,106,887	2,902,853	3,011,825	1,660,760	1,799,358	996,774	1,042,024	15,340,698	15,960,094
Institutional Support	16,173,262	16,369,745	2,117,966	2,112,319	1,356,461	1,352,143	1,011,255	1,064,243	20,688,944	20,898,450
O&M Plant	16,847,789	17,297,131	4,237,135	3,932,961	1,485,851	1,572,493	746,748	772,754	23,317,523	23,575,339
Scholarships & Fellowships	12,868,519	14,422,577	2,176,690	2,205,990	828,429	882,328	234,879	230,728	16,108,517	17,741,623
Total	<u>\$156,886,427</u>	<u>\$161,911,539</u>	<u>\$30,319,116</u>	<u>\$30,650,451</u>	<u>\$12,632,863</u>	<u>\$13,413,651</u>	<u>\$7,925,978</u>	<u>\$8,531,263</u>	<u>\$207,764,384</u>	<u>\$214,506,904</u>

Student FTE's

Undergraduate										
Resident	9,190	8,454	1,952	1,969	993	1,030	1,120	1,121	13,255	12,574
Resident Distance	83	81	-	-	-	-	-	-	83	81
WUE	759	730	143	149	212	200	14	13	1,128	1,092
Non-Resident	2,117	2,157	401	375	78	85	11	16	2,607	2,633
Non-Resident Distance	11	12	-	-	-	-	-	-	11	12
Graduate										
Resident	1,300	1,291	88	66	-	-	-	-	1,388	1,357
Resident Distance	47	57	-	-	-	-	-	-	47	57
Non-Resident TA/RA	193	226	10	-	-	-	-	-	203	226
Non-Resident	292	290	19	55	-	-	-	-	311	345
Non-Resident Distance	9	7	-	-	-	-	-	-	9	7
Total	<u>14,001</u>	<u>13,305</u>	<u>2,613</u>	<u>2,614</u>	<u>1,283</u>	<u>1,315</u>	<u>1,145</u>	<u>1,150</u>	<u>19,042</u>	<u>18,384</u>

Employee FTE's

Faculty	661	671	151	160	75	80	38	44	926	953
Contract Administrative	54	53	8	8	7	7	4	4	73	72
Contract Professional	101	101	39	40	18	18	14	14	171	173
Classified	611	618	74	76	43	44	27	29	756	767
Graduate Assistants	102	103	11	11	-	-	-	-	113	114
Hourly/Part-time	61	60	12	13	3	2	12	16	88	91
Total	<u>1,590</u>	<u>1,605</u>	<u>295</u>	<u>308</u>	<u>146</u>	<u>152</u>	<u>96</u>	<u>107</u>	<u>2,126</u>	<u>2,172</u>

The University of Montana - Instructional Units

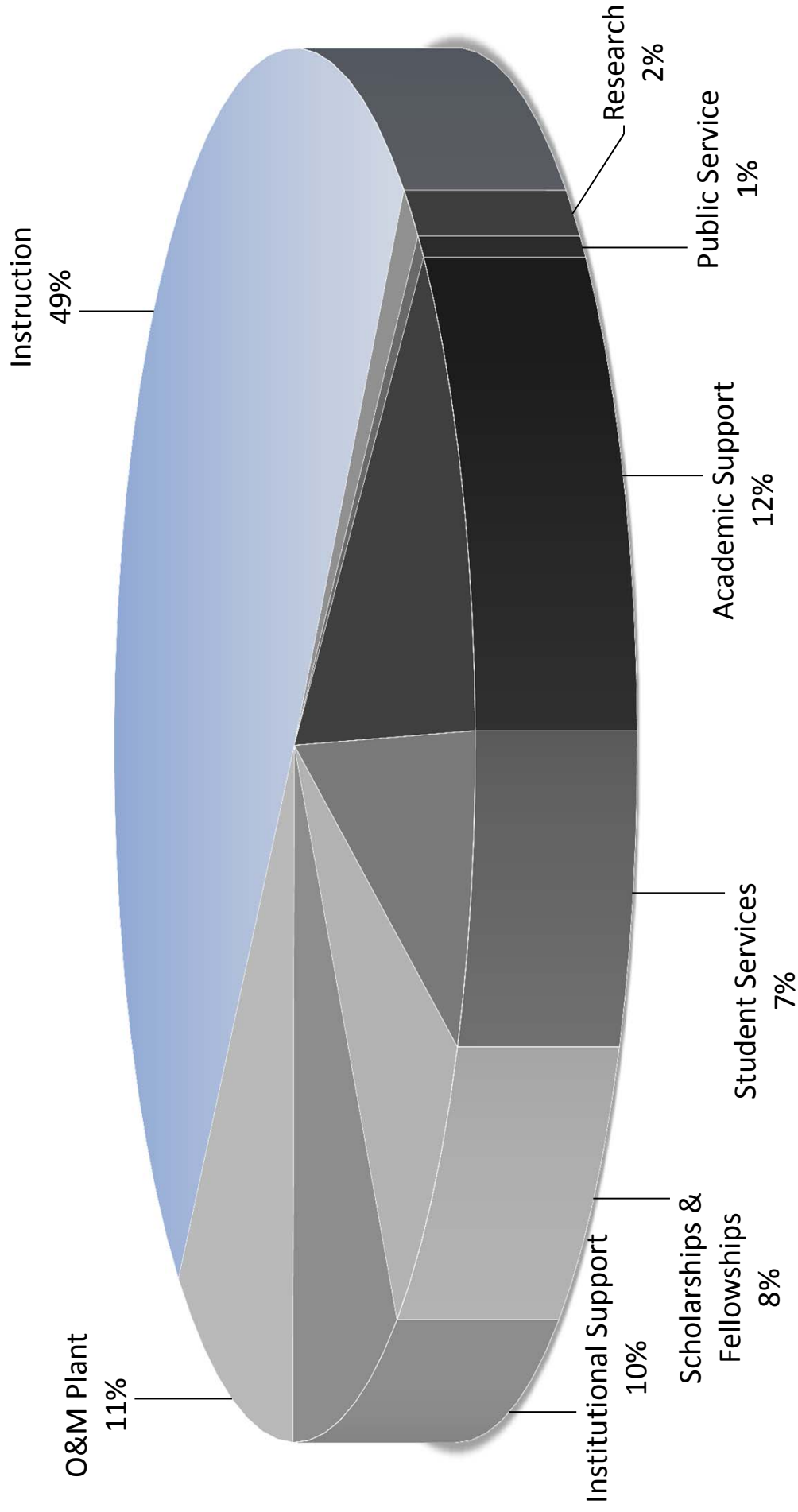
General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY12	FY12	FY12	FY12	FY12	FY12	FY12	FY12	FY12	FY12
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
General Fund and Millage	\$50,730,500	\$50,730,500	\$13,614,037	\$13,864,037	\$6,788,707	\$6,788,707	\$4,647,683	\$4,647,683	\$75,780,927	\$76,030,927
1% ORP Retirement	420,000	440,262	60,320	88,025	40,000	42,905	20,000	19,853	540,320	591,045
OTOs	535,000	1,135,000	-	-	-	-	-	-	535,000	1,135,000
Tuition & Fees	100,188,360	99,194,618	16,460,755	15,248,661	5,740,316	6,166,022	3,199,389	3,358,104	125,588,820	123,967,405
Interest	466,972	358,286	32,000	37,267	7,000	8,629	37,525	50,201	543,497	454,383
Transfers	2,977,576	2,977,576	-	-	-	-	-	11,607	2,977,576	2,989,183
Other	400,019	292,610	152,004	440,296	56,840	53,498	21,381	22,231	630,244	808,635
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	-	-	-	-	-	-	-	-	-	-
	<u>\$156,886,427</u>	<u>\$156,296,852</u>	<u>\$30,319,116</u>	<u>\$29,678,286</u>	<u>\$12,632,863</u>	<u>\$13,059,761</u>	<u>\$7,925,978</u>	<u>\$8,109,679</u>	<u>\$207,764,384</u>	<u>\$207,144,578</u>
Expenditures by Program										
Instruction	\$77,964,109	\$77,352,565	\$16,455,799	\$15,287,559	\$6,274,159	\$6,275,864	\$3,801,238	\$3,634,949	\$104,495,305	\$102,550,937
Research	2,059,621	2,400,564	65,654	77,115	-	-	-	-	2,125,275	2,477,679
Public Service	1,448,905	1,452,114	-	-	-	-	-	-	1,448,905	1,452,114
Academic Support	19,743,911	19,197,266	2,363,019	3,056,502	1,027,203	984,704	1,135,084	1,010,611	24,269,217	24,249,083
Student Services	9,780,311	9,856,583	2,902,853	2,992,609	1,660,760	1,744,634	996,774	781,868	15,340,698	15,375,694
Institutional Support	16,173,262	15,030,921	2,117,966	2,094,742	1,356,461	1,318,609	1,011,255	1,107,021	20,658,944	19,551,293
O&M Plant	16,847,789	17,243,078	4,237,135	4,211,907	1,485,851	1,544,389	746,748	736,039	23,317,523	23,735,413
Scholarships & Fellowships	12,868,519	13,558,943	2,176,690	1,957,854	828,429	867,914	234,879	232,903	16,108,517	16,617,614
Total	<u>\$156,886,427</u>	<u>\$156,092,034</u>	<u>\$30,319,116</u>	<u>\$29,678,288</u>	<u>\$12,632,863</u>	<u>\$12,736,114</u>	<u>\$7,925,978</u>	<u>\$7,503,391</u>	<u>\$207,764,384</u>	<u>\$206,009,827</u>
Student FTE's										
Undergraduate										
Resident	9,190	8,788	1,952	1,916	993	1,076	1,120	1,151	13,255	12,931
Resident Distance	83	81	-	-	-	-	-	-	83	81
WUE	759	746	143	150	212	197	14	13	1,128	1,107
Non-Resident	2,117	2,143	401	341	78	92	11	17	2,607	2,593
Non-Resident Distance	11	12	-	-	-	-	-	-	11	12
Graduate										
Resident	1,300	1,293	88	69	-	-	-	-	1,388	1,362
Resident Distance	47	57	-	-	-	-	-	-	47	57
Non-Resident TA/RA	193	226	10	-	-	-	-	-	203	226
Non-Resident	292	290	19	43	-	-	-	-	311	333
Non-Resident Distance	9	7	-	-	-	-	-	-	9	7
Total	<u>14,001</u>	<u>13,643</u>	<u>2,613</u>	<u>2,519</u>	<u>1,283</u>	<u>1,366</u>	<u>1,145</u>	<u>1,181</u>	<u>19,042</u>	<u>18,709</u>
Employee FTE's										
Faculty	661	661	151	144	75	75	38	39	926	919
Contract Administrative	54	54	8	8	7	7	4	4	73	73
Contract Professional	101	101	39	38	18	18	14	13	171	170
Classified	611	611	74	73	43	43	27	25	756	752
Graduate Assistants	102	102	11	11	-	-	-	-	113	113
Hourly/Part-time	61	61	12	15	3	2	12	16	88	94
Total	<u>1,590</u>	<u>1,590</u>	<u>295</u>	<u>290</u>	<u>146</u>	<u>145</u>	<u>96</u>	<u>96</u>	<u>2,126</u>	<u>2,120</u>

The Campuses of The University of Montana

General Funds

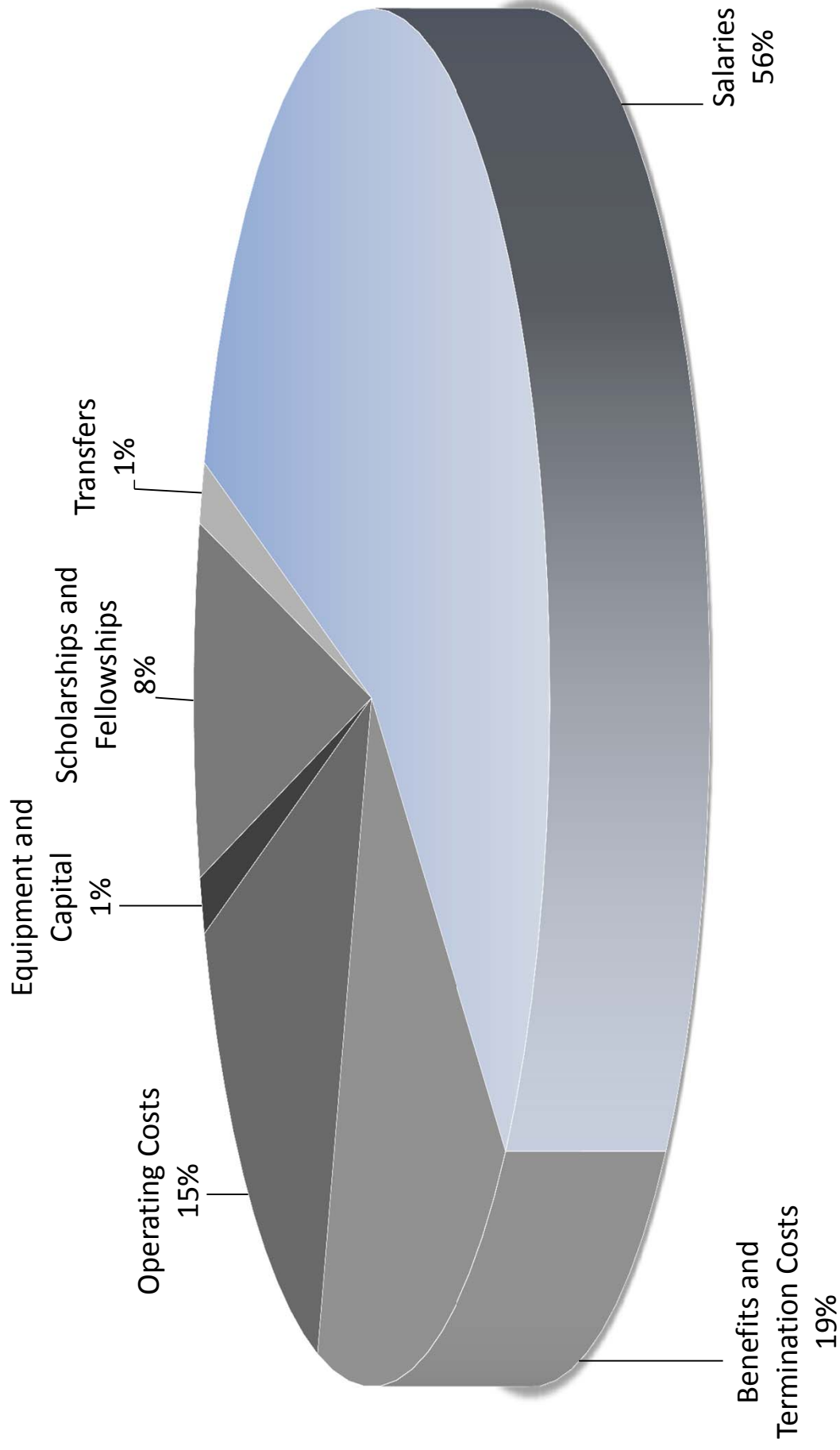
FY13 Budgeted Expenditures by Program



The Campuses of The University of Montana

General Funds

FY13 Budgeted Expenditures by Category



The University of Montana
Student FTE Enrollment Analysis

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Budgeted FY 2013</u>
Missoula						
Missoula College						
Resident	1,163	1,279	1,476	1,635	1,620	1,619
Resident Distance	23	34	25	29	27	27
WUE	13	10	12	13	10	10
Non-Resident	75	95	111	101	108	108
Non-Resident Distance	2	5	6	3	5	5
Total	1,276	1,423	1,629	1,781	1,769	1,768
Lower Division						
Resident	4,418	4,551	4,694	4,771	4,609	4,450
Resident Distance	5	24	36	36	41	41
WUE	444	378	437	487	452	430
Non-Resident	1,225	1,301	1,255	1,336	1,381	1,400
Non-Resident Distance	1	8	4	5	5	5
Total	6,093	6,261	6,427	6,635	6,489	6,326
Upper Division						
Resident	2,459	2,531	2,604	2,715	2,559	2,385
Resident Distance	2	7	19	15	13	13
WUE	253	253	251	271	284	290
Non-Resident	593	584	620	665	654	650
Non-Resident Distance	1	2	3	4	2	2
Total	3,308	3,376	3,496	3,669	3,512	3,340
Subtotal Undergraduate (excluding Missoula College)						
Resident	6,877	7,082	7,298	7,486	7,168	6,835
Resident Distance	6	31	55	51	54	54
WUE	697	631	688	758	737	720
Non-Resident	1,819	1,885	1,875	2,001	2,035	2,050
Non-Resident Distance	2	10	7	9	8	8
Total	9,401	9,638	9,923	10,304	10,001	9,666
Graduate I						
Resident	836	840	919	978	977	975
Resident Distance	10	30	51	45	53	53
Non-Resident TA/RA	0	0	0	0	142	142
Non-Resident	351	322	310	304	198	198
Non-Resident Distance	4	4	7	7	6	6
Total	1,200	1,196	1,286	1,334	1,376	1,374
Graduate II						
Resident	361	345	335	320	316	316
Resident Distance	1	1	1	3	4	4
Non-Resident TA/RA	0	0	0	0	85	85
Non-Resident	196	181	169	173	92	92
Non-Resident Distance	0	0	2	2	1	1
Total	558	527	507	498	498	498

**The University of Montana
Student FTE Enrollment Analysis**

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Budgeted FY 2013</u>
Subtotal Graduate						
Resident	1,197	1,185	1,254	1,298	1,293	1,291
Resident Distance	11	31	52	48	57	57
Non-Resident TA/RA	0	0	0	0	226	226
Non-Resident	546	503	479	477	290	290
Non-Resident Distance	4	4	9	9	7	7
Total	1,758	1,723	1,794	1,831	1,873	1,872
Total						
Resident	9,236	9,545	10,029	10,418	10,080	9,745
Resident Distance	41	96	132	128	138	138
WUE	711	641	700	771	746	730
Non-Resident TA/RA	0	0	0	0	226	226
Non-Resident	2,440	2,483	2,464	2,579	2,433	2,447
Non-Resident Distance	7	19	21	21	19	19
Total	12,435	12,784	13,346	13,917	13,643	13,305
Montana Tech						
Highlands College						
Resident	324	305	353	343	362	390
WUE	9	6	6	15	8	1
Non-Resident	16	20	23	18	18	26
Total	349	331	382	376	388	417
Undergraduate (excluding Highlands College)						
Resident	1,376	1,434	1,549	1,617	1,554	1,579
WUE	135	107	127	128	142	148
Non-Resident	201	265	327	375	323	349
Total	1,712	1,806	2,003	2,120	2,019	2,076
Graduate						
Resident	49	51	66	68	69	66
Non-Resident	30	32	40	50	43	55
Non-Resident TA/RA	0	0	0	0	0	0
Total	79	83	106	118	112	121
Total						
Resident	1,749	1,790	1,968	2,028	1,985	2,035
WUE	144	113	133	143	150	149
Non-Resident	247	317	390	443	384	430
Non-Resident TA/RA	0	0	0	0	0	0
Total	2,140	2,220	2,491	2,614	2,519	2,614
Western						
Undergraduate						
Resident	815	844	981	1,053	1,076	1,030
WUE	223	202	207	220	197	200
Non-Resident	72	74	67	88	92	85
Total	1,110	1,120	1,255	1,361	1,366	1,315
Helena College						
College of Technology						
Resident	716	791	980	1,122	1,151	1,121
WUE	7	3	11	14	13	13
Non-Resident	10	12	16	11	17	16
Total	733	806	1,007	1,147	1,181	1,150

The University of Montana
Student FTE Enrollment Analysis

	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Budgeted FY 2013</u>
The University of Montana						
(All Campuses)						
Two-year Colleges						
Resident	2,203	2,375	2,809	3,100	3,132	3,130
Resident Distance	23	34	25	29	27	27
WUE	29	19	29	42	31	24
Non-Resident	101	127	150	130	143	150
Non-Resident Distance	2	5	6	3	5	5
Total	2,358	2,560	3,018	3,304	3,338	3,335
Subtotal Undergraduate (excluding Two-year Colleges)						
Resident	9,068	9,360	9,828	10,156	9,798	9,444
Resident Distance	6	31	55	51	54	54
WUE	1,055	940	1,022	1,106	1,076	1,068
Non-Resident	2,092	2,224	2,269	2,464	2,450	2,484
Non-Resident Distance	2	10	7	9	8	8
Total	12,223	12,564	13,181	13,785	13,386	13,057
Graduate						
Resident	1,246	1,236	1,320	1,366	1,362	1,357
Resident Distance	11	31	52	48	57	57
WUE	0	0	0	0	0	0
Non-Resident	576	535	519	527	333	345
Non-Resident TA/RA	0	0	0	0	226	226
Non-Resident Distance	4	4	9	9	7	7
Total	1,837	1,806	1,900	1,949	1,985	1,993
Total						
Resident	12,516	12,970	13,958	14,621	14,292	13,931
Resident Distance	41	96	132	128	138	138
WUE	1,085	959	1,051	1,148	1,107	1,092
Non-Resident	2,769	2,886	2,937	3,121	2,926	2,978
Non-Resident TA/RA	0	0	0	0	226	226
Non-Resident Distance	7	19	21	21	19	19
Total	16,418	16,930	18,099	19,039	18,709	18,384

The University of Montana FY13 Benefit Rates

	Classified Staff			Faculty/Contract	
	Low Risk	High Risk	High Risk	TRS	TIAA-CREF
Worker's Compensation	0.670%	4.340%	4.340%	0.670%	0.670%
Unemployment	0.350%	0.350%	0.350%	0.250%	0.250%
Social Security (FICA)					
OASDI	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%
Retirement					
PERS	7.170%	7.170%			
Game Warden/Peace Officer			9.000%		
TRS				9.850%	
TIAA-CREF					10.676%
Total	15.840%	19.510%	21.340%	18.420%	19.246%

Insurance @ \$733/month	\$8,796	\$8,796	\$8,796	\$8,796	\$8,796
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OASDI Taxable Wage Base \$110,100 (through 12/31/12)

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The University of Montana

Tuition Rates

	<u>FY12</u>	<u>FY 13</u>
	60.00	60.00
Missoula College		
Resident	2,385.60	2,385.60
Resident Distance	2,385.60	2,385.60
Western UG Exchange	3,577.20	3,577.20
Non-Resident	9,999.60	9,999.60
Non-Resident Distance	6,369.60	6,369.60
Undergraduate Lower Division		
Resident	4,164.00	4,372.80
Resident Distance	4,164.00	4,372.80
Western UG Exchange	6,247.20	6,559.20
Non-Resident	18,469.20	19,393.20
Non-Resident Distance	10,484.40	11,008.80
Undergraduate Upper Division		
Resident	4,603.20	4,833.60
Resident Distance	4,603.20	4,833.60
Western UG Exchange	6,906.00	7,251.60
Non-Resident	19,858.80	20,851.20
Non-Resident Distance	11,589.60	12,169.20
Post-Baccalaureate		
Resident	4,603.20	4,833.60
Resident Distance	4,603.20	4,833.60
Non-Resident	19,858.80	20,851.20
Non-Resident Distance	11,589.60	12,169.20
First Level Graduate		
Resident	4,930.80	5,176.80
Resident Distance	4,930.80	5,176.80
Non-Resident TA/RA (new in FY12)	4,930.80	5,176.80
Non-Resident	20,734.80	21,771.60
Non-Resident Distance	12,409.20	13,030.80
Advanced Graduate		
Resident	5,570.40	5,848.80
Resident Distance	5,570.40	5,848.80
Non-Resident TA/RA (new in FY12)	5,570.40	5,848.80
Non-Resident	21,555.60	22,634.40
Non-Resident Distance	14,022.00	14,724.00

Note: Super Tuition and Program Fees not included

ALL FUNDS
The University of Montana--Missoula

<u>Fund</u>	FY12 Approved <u>Budget</u>	FY12 <u>Actual</u>	FY12 <u>Difference</u>	FY13 Approved <u>Budget</u>	Budget <u>Change</u>
General Fund	156,886,427	156,092,034	(794,393)	161,911,539	5,025,112
Designated	52,078,780	55,333,543	3,254,763	54,926,644	2,847,864
Auxiliary	49,311,868	47,785,312	(1,526,556)	48,880,518	(431,350)
Restricted	101,247,728	87,740,797	(13,506,931)	89,952,226	(11,295,502)
Loan	336,000	274,047	(61,953)	332,000	(4,000)
Endowment	-	-	-	-	-
Plant	43,496,084	40,148,819	(3,347,265)	40,901,000	(2,595,084)
Agency	<u>3,745</u>	<u>-</u>	<u>(3,745)</u>	<u>-</u>	<u>(3,745)</u>
Total	<u><u>403,360,632</u></u>	<u><u>387,374,552</u></u>	<u><u>(15,986,080)</u></u>	<u><u>396,903,927</u></u>	<u><u>(6,456,705)</u></u>

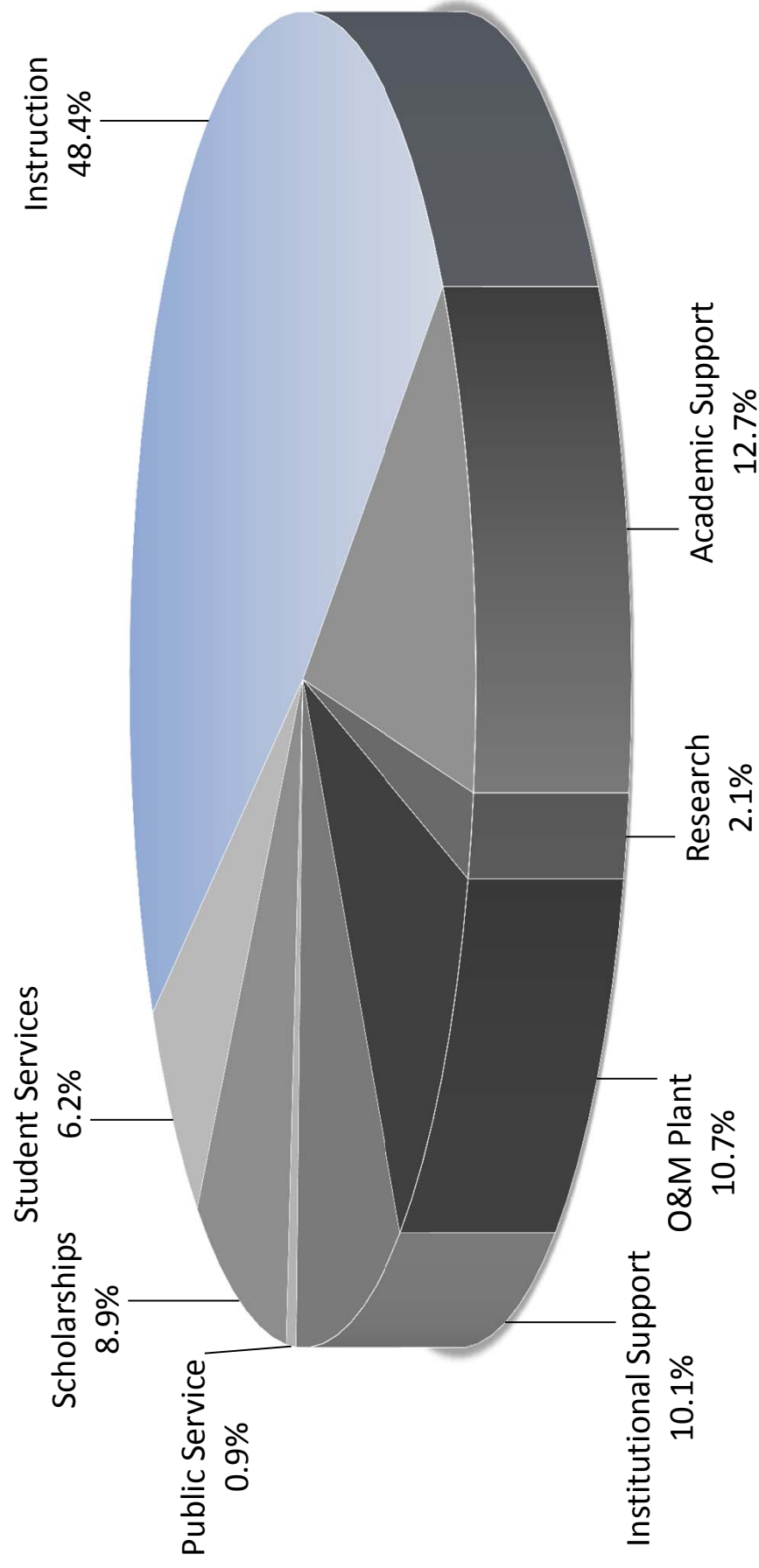
The University of Montana

Summary of General Funds

	FY12 Budgeted	FY12 Actual	FY12 Difference	FY13 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$44,102,805	\$44,102,805	(\$1)	\$43,473,360	(\$629,445)
1% ORP Retirement	420,000	440,262	20,262	420,000	-
Millage	6,627,695	6,627,695	-	7,148,041	520,346
Travel Research	410,000	410,000	-	410,000	-
Flathead Lake Biological Station	125,000	125,000	-	125,000	-
NSF EPSCoR (OTO)	-	400,000	400,000	400,000	400,000
Federal Match Funds (OTO)	-	200,000	200,000	200,000	200,000
Montana Digital Academy	1,168,000	1,168,000	-	1,168,000	-
Tuition & Fees	100,188,360	99,194,618	(993,742)	101,789,769	1,601,409
Interest	466,972	358,286	(108,686)	216,972	(250,000)
Other Transfers	2,977,576	2,977,576	-	5,595,256	2,617,680
Other	400,019	292,610	(107,409)	327,494	(72,525)
Carry Forward	-	-	-	637,647	637,647
	<u>\$156,886,427</u>	<u>\$156,296,851</u>	<u>(\$589,576)</u>	<u>\$161,911,539</u>	<u>\$5,025,112</u>
Expenditures by Program					
Instruction	\$77,964,109	\$77,352,565	(\$611,544)	\$78,298,815	\$334,706
Research	2,059,621	2,400,564	340,943	3,402,463	1,342,842
Public Service	1,448,905	1,452,114	3,209	1,478,120	29,215
Academic Support	19,743,911	19,197,266	(546,645)	20,535,801	791,890
Student Services	9,780,311	9,856,583	76,272	10,106,887	326,576
Institutional Support	16,173,262	15,030,921	(1,142,341)	16,369,745	196,483
O&M Plant	16,847,789	17,243,078	395,289	17,297,131	449,342
Scholarships	12,868,519	13,558,943	690,424	14,422,577	1,554,058
	<u>\$156,886,427</u>	<u>\$156,092,034</u>	<u>(\$794,393)</u>	<u>\$161,911,539</u>	<u>\$5,025,112</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$46,075,857	\$45,141,583	(\$934,274)	\$48,056,978	\$1,981,121
Contract Administrative Salaries	6,038,448	6,000,184	(38,264)	6,029,662	(8,786)
Contract Professional Salaries	7,019,540	7,524,641	505,101	7,797,868	778,328
Classified Salaries	22,825,232	21,480,392	(1,344,840)	23,417,707	592,475
Graduate Teaching Assistants	3,805,451	3,950,601	145,150	3,942,935	137,484
Part-time	1,562,575	2,175,998	613,423	1,645,414	82,839
Total Salaries	<u>87,327,103</u>	<u>86,273,399</u>	<u>(1,053,704)</u>	<u>90,890,564</u>	<u>3,563,461</u>
Benefits and Termination Costs	29,366,259	28,159,253	(1,207,006)	29,572,598	206,339
Total Personal Services	<u>116,693,362</u>	<u>114,432,652</u>	<u>(2,260,710)</u>	<u>120,463,162</u>	<u>3,769,800</u>
Operating Costs	20,879,497	16,464,113	(4,415,384)	21,383,238	503,741
Equipment and Capital	2,251,101	1,896,300	(354,801)	2,639,896	388,795
Scholarships and Fellowships	12,868,519	13,577,518	708,999	14,497,577	1,629,058
Transfers	<u>4,193,948</u>	<u>9,721,451</u>	<u>5,527,503</u>	<u>2,927,666</u>	<u>(1,266,282)</u>
Total Expenditures	<u>\$156,886,427</u>	<u>156,092,034</u>	<u>(794,393)</u>	<u>\$161,911,539</u>	<u>\$5,025,112</u>

The University of Montana

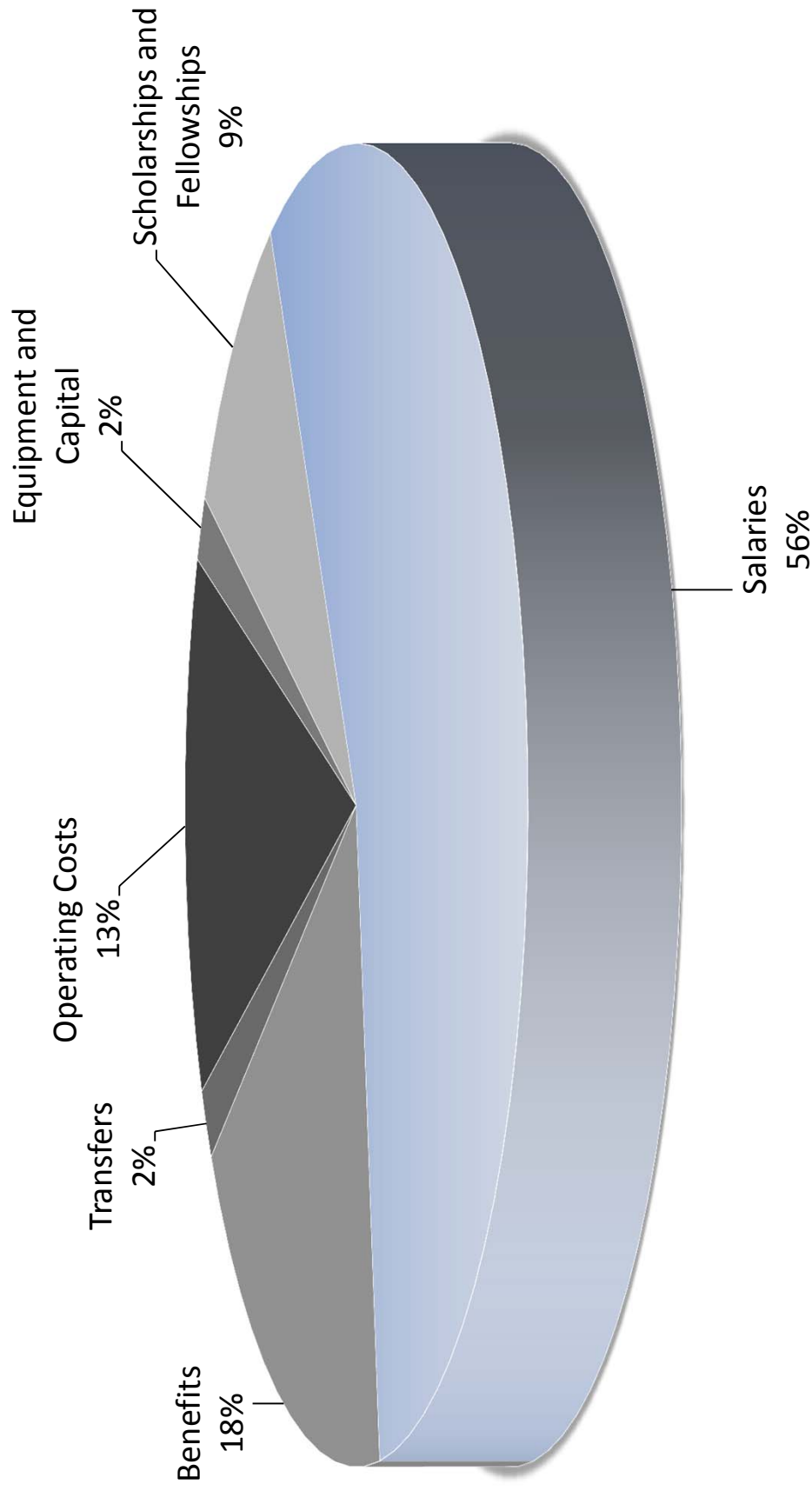
General Funds FY13 Budgeted Expenditures by Program



The University of Montana

General Funds

FY13 Budgeted Expenditures by Category



The University of Montana
FY13 State Appropriated Operating Budget

Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Instruction								
College of Arts & Sciences								
MAAI01	African American Studies	26,295		26,295	7,517			33,812
MANI01	Anthropology	1,243,417		1,243,417	18,102			1,261,519
MASI04	Writing Project				2,422			2,422
MASI05	CAS Teaching Assistants	864,025		864,025	13,508			877,533
MASI06	Arts & Sciences Vacancy Savings	181,217		181,217	78,497			259,714
MBII01	Div Of Biological Sciences	2,623,949		2,623,949	161,710	3,012		2,788,671
MCHI01	Chemistry	1,237,313		1,237,313	68,016			1,305,329
MCMI01	Communication Studies	598,396		598,396	15,319			613,715
MCSI01	Computer Science	711,384		711,384	47,205			758,589
MECI01	Economics	656,044		656,044	12,851	2,118		671,013
MENI01	English	2,162,479		2,162,479	57,310			2,219,789
MESI01	Environmental Studies	478,018		478,018	15,031			493,049
MFLI01	Modern/Classical Language/Literatre	1,760,184		1,760,184	57,889	2,333		1,820,406
MGEI01	Geography	529,575		529,575	18,204			547,779
MGLI01	Geosciences	1,163,276		1,163,276	52,036	2,100		1,217,412
MHII01	History	1,047,088		1,047,088	17,989			1,065,077
MLSI01	Liberal Studies Program	406,660		406,660	11,111			417,771
MMAI01	Mathematics	2,015,209		2,015,209	86,138			2,101,347
MMSI01	Military Science - Army	23,651		23,651	12,536			36,187
MNAI01	Native American Studies	504,932		504,932	16,294			521,226
MPAI01	Physics & Astronomy	633,321		633,321	16,741	1,800		651,862
MPCI01	Political Science	664,433		664,433	17,938			682,371
MPLI01	Philosophy	616,898		616,898	14,410			631,308
MPSI01	Psychology	1,481,182		1,481,182	64,408	7,900		1,553,490
MSCI01	Sociology	706,697		706,697	19,616			726,313
MWSI01	Women's Studies	18,446		18,446	10,937			29,383
Subtotals		\$22,354,089	\$0	\$22,354,089	\$913,735	\$19,263	\$0	\$23,287,087
School of Business								
MBUI01	Accounting & Finance	1,261,664		1,261,664	72,433		20,000	1,354,097
MBUI02	Management	1,588,817		1,588,817	50,008		20,000	1,658,825
MBUI03	MBA - School of Business	38,996		38,996	32,301			71,297
MBUI04	Management Information Systems	975,528		975,528	39,410		10,000	1,024,938
Subtotals		\$3,865,005	\$0	\$3,865,005	\$194,152	\$0	\$50,000	\$4,109,157
College of Education and Human Sciences								
MEDI01	Educational Leadership	311,345		311,345	9,512			320,857
MEDI02	Curriculum and Instruction	1,148,491		1,148,491	47,988			1,196,479
MEDI03	Health & Human Performance	863,895		863,895	27,619			891,514
MEDI04	Student Teaching Supervision	189,188		189,188	23,454			212,642
MEDI05	HHP - Activity Classes	95,892		95,892	24,057			119,949
MEDI06	Intercultural Youth/Family Develop	1,196		1,196	1,759			2,955
MEDI09	Counselor Education	322,541		322,541	6,763			329,304
MEDI10	Communicative Sciences & Disorders	492,323		492,323	31,297			523,620
Subtotals		\$3,424,871	\$0	\$3,424,871	\$172,449	\$0	\$0	\$3,597,320
College of Visual and Performing Arts								
MFAI01	Art	954,978		954,978	17,566			972,544
MFAI02	Theatre & Dance	1,063,461		1,063,461	19,225	2,086		1,084,772
MFAI03	Music	1,399,557		1,399,557	31,154			1,430,711
MFAI06	Media Arts	544,450		544,450	5,215			549,665
MFAI07	Deans Reserv-Visual/Performing Arts	27,058		27,058	39,226			66,284
MFAI08	Marching Band Instruction	9,660		9,660				9,660
Subtotals		\$3,999,164	\$0	\$3,999,164	\$112,386	\$2,086	\$0	\$4,113,636

The University of Montana
FY13 State Appropriated Operating Budget

Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
College of Forestry and Conservation								
MFRI01	College of Forestry & Conservation	103,740		103,740	7,306			111,046
MFRI03	Wildlife Biology	35,676		35,676	6,122			41,798
MFRI04	Ecosystem & Conservation Sciences	655,788		655,788	11,836			667,624
MFRI05	Forest Management	544,594		544,594	14,604			559,198
MFRI06	Society & Conservation	388,948		388,948	6,900			395,848
Subtotals		\$1,728,746	\$0	\$1,728,746	\$46,768	\$0	\$0	\$1,775,514
School of Journalism								
MJNI01	School of Journalism	661,704		661,704	32,583			694,287
MJNI02	Radio-TV	205,832		205,832	7,038			212,870
Subtotals		\$867,536	\$0	\$867,536	\$39,621	\$0	\$0	\$907,157
School of Law								
MLAI01	School of Law	2,275,956		2,275,956	209,533			2,485,489
MLAIR1	Sabbatical Replacements/Law	16,550		16,550				16,550
Subtotals		\$2,292,506	\$0	\$2,292,506	\$209,533	\$0	\$0	\$2,502,039
College of Health Professions and Biomedical Sciences								
MPHI02	Biomedical/Pharmaceutical Sciences	1,814,346		1,814,346	17,797			1,832,143
MPHI03	Physical Therapy Program	894,118		894,118	38,875			932,993
MPHI04	Pharmacy Practice	1,421,759		1,421,759	451,901	13,000		1,886,660
MPHI06	Sch Public & Community Health Scie	340,257		340,257	16,474			356,731
MSWI01	Social Work	679,727		679,727	65,640	1,700		747,067
Subtotals		\$5,150,207	\$0	\$5,150,207	\$590,687	\$14,700	\$0	\$5,755,594
Missoula College								
MCTI02	Business Technology	509,462		509,462	11,744			521,206
MCTI03	Electronics Technology	71,714		71,714				71,714
MCTI04	Respiratory Therapy Tech	157,105		157,105	9,600			166,705
MCTI05	Surgical Technology	123,149		123,149	3,805			126,954
MCTI06	UM Missoula College Nursing	413,774		413,774	9,698			423,472
MCTI07	Culinary Arts	107,399		107,399	19,563			126,962
MCTI08	Applied Arts & Sciences/Missoula College	958,232		958,232	7,992			966,224
MCTI10	Pharmacy Technology	96,730		96,730	4,762			101,492
MCTI11	Building Mtnce & Engineering	63,022		63,022	7,142			70,164
MCTI12	Diesel Equipment Technology	101,120		101,120	15,155			116,275
MCTI13	Recreational Power Equipment	42,206		42,206	8,594			50,800
MCTI14	Welding Technology	95,617		95,617	9,110			104,727
MCTI15	Heavy Equip Operations	67,881		67,881	15,048			82,929
MCTI16	Instructional Support	88,463		88,463	-118,131			-29,668
MCTI19	Industrial Technology	70,085		70,085	4,543			74,628
MCTI20	Missoula College Evening Programs				7,140			7,140
MCTI23	Surgical Technology-Outreach	48,958		48,958	2,389			51,347
MCTI25	Carpentry	131,992		131,992	3,835			135,827
MCTI26	Radiologic Technology	104,408		104,408	4,252			108,660
MCTI27	Applied Computing	254,288		254,288				254,288
MCTI29	Energy Technology	52,216		52,216				52,216
MCTIS2	Summer Session (Even)/Missoula College In	9,341		9,341				9,341
Subtotals		\$3,567,162	\$0	\$3,567,162	\$26,241	\$0	\$0	\$3,593,403
School of Extended and Lifelong Learning								
MCEI05	Extended/On-Line Degree Programs	159,931		159,931				159,931
MCEI06	Extended Courses	61,099		61,099				61,099
MCEI07	Wintersession	183,917		183,917				183,917
MCEI08	UMOnline	508,208		508,208				508,208
Subtotals		\$913,155	\$0	\$913,155	\$0	\$0	\$0	\$913,155

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Center for Ethics								
METI01	Center for Ethics	88,574		88,574	1,000			89,574
Subtotals		\$88,574	\$0	\$88,574	\$1,000	\$0	\$0	\$89,574
Central Reserves								
MUMI01	Employee Benefits-Instruction		15,994,082	15,994,082				15,994,082
MUMI02	Instruction Budget Reserve	412,800	16,075	428,875	2,150,000			2,578,875
MUMI05	Faculty Termination Pay		970,795	970,795				970,795
MUMI08	Payroll Accrual - Instruction	11,750	1,841	13,591				13,591
Subtotals		\$424,550	\$16,982,793	\$17,407,343	\$2,150,000	\$0	\$0	\$19,557,343
Davidson Honors College								
MHCI01	Davidson Honors College-Instruction	80,286		80,286				80,286
Subtotals		\$80,286	\$0	\$80,286	\$0	\$0	\$0	\$80,286
Flathead Lake Biological Station								
MFHI01	Flathead Lake Bio-Station	60,281		60,281	6,225			66,506
Subtotals		\$60,281	\$0	\$60,281	\$6,225	\$0	\$0	\$66,506
Graduate School								
MGSI01	Graduate Assistants	2,500,507		2,500,507				2,500,507
Subtotals		\$2,500,507	\$0	\$2,500,507	\$0	\$0	\$0	\$2,500,507
Provost and VP for Academic Affairs								
MPVI03	Sabbatical Replacement Pool	250,577		250,577				250,577
MPVI04	Int'l Faculty Replacemt Pool	57,447		57,447				57,447
MPVI05	Market Adjustment	102,000		102,000	3,500			105,500
MPVI09	Program Delivery	31,671		31,671	15,000			46,671
MPVI10	Provost Reserve	243,766		243,766	280,767			524,533
MPVI12	Faculty Computers				300,000		100,000	400,000
MPVI13	Academic Equipment					204,200		204,200
MPVI15	Campus Writing Center	137,837		137,837	10,719			148,556
MPVI16	Graduate Support				117,700			117,700
MPVI17	Quality Enhancement				148,640			148,640
MPVI18	Provost Instructional Support	368,408		368,408	187,626			556,034
MPVI22	Bitterroot College Program	230,771		230,771	106,881			337,652
MPVI23	Big Questions Seminars	30,000		30,000	70,000			100,000
MPVIS1	Summer Session/VP Academic Affairs	1,792,758		1,792,758				1,792,758
Subtotals		\$3,245,235	\$0	\$3,245,235	\$1,240,833	\$204,200	\$100,000	\$4,790,268
VP Research and Creative Scholarship								
MRAI01	Faculty Salaries/Research	41,468		41,468				41,468
Subtotals		\$41,468	\$0	\$41,468	\$0	\$0	\$0	\$41,468
Total Instruction		\$54,603,342	\$16,982,793	\$71,586,135	\$5,703,630	\$240,249	\$150,000	\$77,680,014

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Research								
Bureau of Business and Economic Research								
MBBR01	Bur Of Bus And Econ Research	382,794		382,794	25,430			408,224
Subtotals		\$382,794	\$0	\$382,794	\$25,430	\$0	\$0	\$408,224
Central Reserves								
MUMR01	Employee Benefits Research		371,890	371,890				371,890
MUMR02	Research Budget Reserve		1,415	1,415				1,415
MUMR03	Payroll Accrual - Research	1,570	246	1,816				1,816
Subtotals		\$1,570	\$373,551	\$375,121	\$0	\$0	\$0	\$375,121
College of Forestry and Conservation								
MFRR09	College of Forestry/Consrsv Research	341,101		341,101	29,077			370,178
Subtotals		\$341,101	\$0	\$341,101	\$29,077	\$0	\$0	\$370,178
Flathead Lake Biological Station								
MFHR01	Biological Station Research	253,726		253,726				253,726
MFHR02	Bio Station Research (Spec Appr)	54,662	18,532	73,194	51,806			125,000
Subtotals		\$308,388	\$18,532	\$326,920	\$51,806	\$0	\$0	\$378,726
MT Coop Wildlife Oper Unit								
MWLR01	Wildlife Research	41,155		41,155	27			41,182
Subtotals		\$41,155	\$0	\$41,155	\$27	\$0	\$0	\$41,182
VP Research and Creative Scholarship								
MRAR02	Stella Duncan Memorial	21,039		21,039	27			21,066
MRAR04	Core Facility Network	117,161		117,161	39,786			156,947
MTRR02	Devel Disable Programs				3,372			3,372
Subtotals		\$138,200	\$0	\$138,200	\$43,185	\$0	\$0	\$181,385
Total Research		\$1,213,208	\$392,083	\$1,605,291	\$149,525	\$0	\$0	\$1,754,816

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Public Service								
Broadcast Media								
MBCP01	KUFM	221,915		221,915				221,915
MBCP02	Public TV	77,795		77,795	3,580			81,375
MBCP03	Broadcast Media Center	316,547		316,547	24,230			340,777
Subtotals		\$616,257	\$0	\$616,257	\$27,810	\$0	\$0	\$644,067
Campus Compact								
MPRP03	Campus Compact	22,123		22,123				22,123
Subtotals		\$22,123	\$0	\$22,123	\$0	\$0	\$0	\$22,123
Central Reserves								
MUMP01	Employee Benefits-Public Serv		343,867	343,867				343,867
MUMP02	Public Service Budget Reserve		1,101	1,101				1,101
MUMP03	Payroll Accrual - Public Service	2,202	345	2,547				2,547
Subtotals		\$2,202	\$345,313	\$347,515	\$0	\$0	\$0	\$347,515
College of Arts & Sciences								
MBIP01	Bio Science - UM Weed Control	27,181		27,181	5,629			32,810
Subtotals		\$27,181	\$0	\$27,181	\$5,629	\$0	\$0	\$32,810
College of Visual and Performing Arts								
MFAP01	Montana Transport	12,384		12,384	1,553			13,937
MFAP02	Montana Repertory Theatre	106,645		106,645	8,271			114,916
MFAP03	Jubileers				8,939			8,939
Subtotals		\$119,029	\$0	\$119,029	\$18,763	\$0	\$0	\$137,792
Montana World Trade Center								
MRAP01	Montana World Trade Center				15,000			15,000
Subtotals		\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
O'Connor Center								
MRMP01	O'Connor Ctr Rocky for Mtn West	93,147		93,147	4,127			97,274
Subtotals		\$93,147	\$0	\$93,147	\$4,127	\$0	\$0	\$97,274
Office of Civic Engagement								
MHCP01	Office of Civic Engagement	120,458		120,458	4,504			124,962
Subtotals		\$120,458	\$0	\$120,458	\$4,504	\$0	\$0	\$124,962
President's Office								
MPRP01	Presidential Lecture Series				56,577			56,577
Subtotals		\$0	\$0	\$0	\$56,577	\$0	\$0	\$56,577
Total Public Service		\$1,000,397	\$345,313	\$1,345,710	\$132,410	\$0	\$0	\$1,478,120

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Academic Support								
MCEA02	Summer Session Admin	92		92				92
MCEA06	Wintersession Administration	88		88				88
Subtotals		\$180	\$0	\$180	\$0	\$0	\$0	\$180
Animal Care								
MRAA02	Animal Care	199,272		199,272	25,467			224,739
Subtotals		\$199,272	\$0	\$199,272	\$25,467	\$0	\$0	\$224,739
Central Reserves								
MUMA01	Employee Benefits-Academic Sup		3,405,290	3,405,290				3,405,290
MUMA02	Academic Support Budget Reserv		15,496	15,496				15,496
MUMA03	Payroll Accrual - Academic Support	12,872	2,016	14,888				14,888
Subtotals		\$12,872	\$3,422,802	\$3,435,674	\$0	\$0	\$0	\$3,435,674
College of Arts & Sciences								
MASA01	College Arts/Sciences,Dean	675,212		675,212	26,766			701,978
MCHA01	Chemistry Dept. Administrative				500			500
MMAA02	Math Learning Centers	38,332		38,332	3,000			41,332
Subtotals		\$713,544	\$0	\$713,544	\$30,266	\$0	\$0	\$743,810
College of Education and Human Sciences								
MEDA01	Dean College of Education/Human Sci	452,751	11,506	464,257	35,486			499,743
Subtotals		\$452,751	\$11,506	\$464,257	\$35,486	\$0	\$0	\$499,743
College of Forestry and Conservation								
MFRA01	College of Forestry & Conserv/Dean	173,889		173,889	9,155			183,044
Subtotals		\$173,889	\$0	\$173,889	\$9,155	\$0	\$0	\$183,044
College of Health Professions and Biomedical Sciences								
MPHA01	College HPBS/Dean	512,237		512,237	44,026			556,263
Subtotals		\$512,237	\$0	\$512,237	\$44,026	\$0	\$0	\$556,263
College of Visual and Performing Arts								
MFAA01	Gallery of Visual Arts				6,781			6,781
MFAA03	College Visual/Performing Arts Dean	256,055		256,055	33,991			290,046
Subtotals		\$256,055	\$0	\$256,055	\$40,772	\$0	\$0	\$296,827
Davidson Honors College								
MHCA01	Davidson Honors College	224,677		224,677	24,595			249,272
Subtotals		\$224,677	\$0	\$224,677	\$24,595	\$0	\$0	\$249,272
Graduate School								
MGSA01	Graduate School	206,259		206,259	32,385			238,644
Subtotals		\$206,259	\$0	\$206,259	\$32,385	\$0	\$0	\$238,644
Information Technology								
MITA16	Presentation Technology Services	153,973		153,973				153,973
Subtotals		\$153,973	\$0	\$153,973	\$0	\$0	\$0	\$153,973
International Programs								
MIPA01	International Program	230,952		230,952	23,788			254,740
Subtotals		\$230,952	\$0	\$230,952	\$23,788	\$0	\$0	\$254,740
Mansfield Library								
MMLA01	Library	2,577,945		2,577,945	153,678	9,982		2,741,605
MMLA02	Library Materials				4,245,707	764,369		5,010,076
Subtotals		\$2,577,945	\$0	\$2,577,945	\$4,399,385	\$774,351	\$0	\$7,751,681

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Missoula College								
MCTA01	Dean/Missoula College - State	437,061		437,061	30,028			467,089
MCTA02	Missoula College Computer Center	48,393		48,393	43,027			91,420
MCTA04	Missoula College Outreach Admin.	56,638		56,638	3,345			59,983
MCTA05	App. Comp. & Elect. Tech. Admin	26,948		26,948	8,084			35,032
MCTA06	Health Professions Administration	28,560		28,560	8,500			37,060
Subtotals		\$597,600	\$0	\$597,600	\$92,984	\$0	\$0	\$690,584
Provost and VP for Academic Affairs								
MPVA01	Undergraduate Advising Center	322,347		322,347	17,811			340,158
MPVA03	Faculty Development				19,472			19,472
MPVA04	Faculty Senate	32,460		32,460	4,759			37,219
MPVA07	Faculty Evaluation	12,628		12,628	15,002			27,630
MPVA10	Search Committees				15,000			15,000
MPVA12	Internship Services Admin	155,046		155,046	6,529			161,575
MPVA14	Center for Teaching Excellence	36,218		36,218	1,055			37,273
MPVA15	Assessment	63,840		63,840	43,407			107,247
MPVA17	Academic Support Allocations				35,000			35,000
MPVA19	Academic Support Initiatives	137,213		137,213	143,104			280,317
MPVA22	Student Success	205,291		205,291	16,025			221,316
MPVA23	Office for Academic Enrichment	72,070		72,070				72,070
MPVA24	Montana Museum of Art & Culture	172,909		172,909				172,909
Subtotals		\$1,210,022	\$0	\$1,210,022	\$317,164	\$0	\$0	\$1,527,186
School of Business								
MBUA01	School of Business Dean	333,113		333,113	47,609			380,722
MBUA02	MBA - METNET	40,742		40,742	155			40,897
Subtotals		\$373,855	\$0	\$373,855	\$47,764	\$0	\$0	\$421,619
School of Extended and Lifelong Learning								
MCEA01	Extended/Lifelong Learning Admin	782,385		782,385				782,385
MCEA04	Extended/On-Line Deg-Administration	12,417		12,417				12,417
MCEA07	UMOnline Administration	80		80				80
Subtotals		\$794,882	\$0	\$794,882	\$0	\$0	\$0	\$794,882
School of Journalism								
MJNA01	Dean School of Journalism	174,375		174,375	10,379			184,754
Subtotals		\$174,375	\$0	\$174,375	\$10,379	\$0	\$0	\$184,754
School of Law								
MLAA01	School of Law Dean	544,046		544,046	64,843			608,889
MLAA02	Law Library-General	284,930		284,930	39,962	845,206		1,170,098
Subtotals		\$828,976	\$0	\$828,976	\$104,805	\$845,206	\$0	\$1,778,987
Total Academic Support		\$9,694,316	\$3,434,308	\$13,128,624	\$5,238,421	\$1,619,557	\$0	\$19,986,602

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Student Services								
Admissions and New Student Services								
MSAS05	Admissions/New Student Svcs	813,313		813,313	893,917	110,000		1,817,230
MSAS13	Missoula College Admissions	105,143		105,143	35,000			140,143
Subtotals		\$918,456	\$0	\$918,456	\$928,917	\$110,000	\$0	\$1,957,373
ASUM								
MSTS01	ASUM Support				46,125			46,125
Subtotals		\$0	\$0	\$0	\$46,125	\$0	\$0	\$46,125
Career Services								
MSAS07	Career Services	341,032		341,032	372			341,404
Subtotals		\$341,032	\$0	\$341,032	\$372	\$0	\$0	\$341,404
Central Reserves								
MUMS01	Employee Benefits-Student Serv		2,134,227	2,134,227				2,134,227
MUMS02	Student Services Budget Reserv		10,933	10,933				10,933
MUMS03	Payroll Accrual - Student Services	10,554	1,653	12,207				12,207
Subtotals		\$10,554	\$2,146,813	\$2,157,367	\$0	\$0	\$0	\$2,157,367
College of Arts & Sciences								
MASS01	Model UN				1,325			1,325
MWSS01	Council on Student Assault				4,649			4,649
Subtotals		\$0	\$0	\$0	\$5,974	\$0	\$0	\$5,974
College of Visual and Performing Arts								
MFAS01	Marching Band	5,000		5,000	28,445			33,445
Subtotals		\$5,000	\$0	\$5,000	\$28,445	\$0	\$0	\$33,445
Financial Aid								
MSAS09	Financial Aid Admin - State	703,009		703,009	76,327			779,336
Subtotals		\$703,009	\$0	\$703,009	\$76,327	\$0	\$0	\$779,336
Health Services								
MSAS08	Counseling & Mental Health Svc	85,494		85,494				85,494
Subtotals		\$85,494	\$0	\$85,494	\$0	\$0	\$0	\$85,494
Intercollegiate Athletics								
MPRS01	Intercoll Athletics General	2,264,468		2,264,468	250,000			2,514,468
MPRS02	Athletic Representative	10,500		10,500	4,420			14,920
Subtotals		\$2,274,968	\$0	\$2,274,968	\$254,420	\$0	\$0	\$2,529,388
Registrar's Office								
MRGS01	Registrars Office	501,624		501,624	82,229		1,000	584,853
Subtotals		\$501,624	\$0	\$501,624	\$82,229	\$0	\$1,000	\$584,853
VP Student Affairs								
MSAS01	VP Student Affairs	326,998		326,998	56,562			383,560
MSAS02	Foreign Stu & Schol Services	202,090		202,090	17,289			219,379
MSAS03	Disability Services for Students	479,533		479,533	26,218			505,751
MSAS10	Fraternity & Sorority Involvement	16,868		16,868	3,118			19,986
MSAS12	American Indian Stu Services Prog	104,617		104,617	8,853			113,470
MSAS14	Student Affairs Vacancy Savings	76,192		76,192	82,790		140,000	298,982
MSAS15	Kyi-Yo Pow Wow				20,000			20,000
MSAS16	Day of Dialogue				25,000			25,000
Subtotals		\$1,206,298	\$0	\$1,206,298	\$239,830	\$0	\$140,000	\$1,586,128
Total Student Services		\$6,046,435	\$2,146,813	\$8,193,248	\$1,662,639	\$110,000	\$141,000	\$10,106,887

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Institutional Support								
Alumni Relations								
MPRT12	Alumni Center	365,362		365,362	108,520			473,882
Subtotals		\$365,362	\$0	\$365,362	\$108,520	\$0	\$0	\$473,882
Business Services								
MBZT01	Business Services	1,666,585		1,666,585	210,276			1,876,861
MBZT07	Central SABHRS/Warrant Costs				163,360			163,360
Subtotals		\$1,666,585	\$0	\$1,666,585	\$373,636	\$0	\$0	\$2,040,221
Central Reserves								
MUMT01	Employee Benefits-Inst Spt		3,683,548	3,683,548				3,683,548
MUMT02	Institution Support Budget Reserve	25,000	18,722	43,722	272,412		664,001	980,135
MUMT03	Payroll Accrual - Institutional Spt	25,300	3,963	29,263				29,263
MUMT05	Administrative Assessments				-5,235,244			-5,235,244
MUMT06	Indirect Cost Assessments				-670,051			-670,051
MUMT10	Bad Debt Expense				220,000			220,000
MUMT11	Technology Fixed Costs Reserve						1,741,003	1,741,003
Subtotals		\$50,300	\$3,706,233	\$3,756,533	(\$5,412,883)	\$0	\$2,405,004	\$748,654
Facilities Services								
MFST02	Campus Mail	141,356		141,356	8,155			149,511
Subtotals		\$141,356	\$0	\$141,356	\$8,155	\$0	\$0	\$149,511
Human Resources								
MHRT01	Human Resources	1,037,307		1,037,307	131,470	3,600		1,172,377
MHRT03	Staff/Professional Development	31,892		31,892	29,255			61,147
Subtotals		\$1,069,199	\$0	\$1,069,199	\$160,725	\$3,600	\$0	\$1,233,524
Information Technology								
MITT01	Information Technology Admin	719,921		719,921			100,000	819,921
MITT03	Central Systems	708,700		708,700				708,700
MITT04	Banner Implementation Sys	206,411		206,411				206,411
MITT05	Banner Implementation Prog	712,092		712,092				712,092
MITT06	Network	464,246		464,246				464,246
MITT07	Client Support Services	280,650		280,650				280,650
MITT08	IT Web	392,982		392,982				392,982
MITT10	Directory Services	155,195		155,195				155,195
Subtotals		\$3,640,197	\$0	\$3,640,197	\$0	\$0	\$100,000	\$3,740,197
Internal Audit								
MPRT04	Internal Audit	184,892		184,892	31,906			216,798
MPRT11	Audit Cost				82,033			82,033
Subtotals		\$184,892	\$0	\$184,892	\$113,939	\$0	\$0	\$298,831
Legal Counsel								
MPRT03	Legal Counsel	251,783		251,783	33,386			285,169
Subtotals		\$251,783	\$0	\$251,783	\$33,386	\$0	\$0	\$285,169
Montanan								
MEVT02	Montanan				192,436			192,436
Subtotals		\$0	\$0	\$0	\$192,436	\$0	\$0	\$192,436
Office of Planning, Budgeting and Analysis								
MOPT01	Planning Budget & Analysis Office	579,260		579,260	47,221			626,481
Subtotals		\$579,260	\$0	\$579,260	\$47,221	\$0	\$0	\$626,481

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Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
President's Office								
MPRT01	President's Office - State	504,026		504,026	220,188			724,214
MPRT07	President's Ofc - Admin Support	148,161		148,161				148,161
MPRT09	University Functions				95,798			95,798
MPRT10	Diversity				10,354			10,354
Subtotals		\$652,187	\$0	\$652,187	\$326,340	\$0	\$0	\$978,527
Provost and VP for Academic Affairs								
MPVT01	Provost Office Operations	669,510		669,510	148,500			818,010
Subtotals		\$669,510	\$0	\$669,510	\$148,500	\$0	\$0	\$818,010
University Relations								
MEVT13	University Relations	446,231		446,231	32,692			478,923
Subtotals		\$446,231	\$0	\$446,231	\$32,692	\$0	\$0	\$478,923
VP Administration and Finance								
MAFT01	VP - Administration & Finance	404,447		404,447	160,418			564,865
MAFT02	Settlements & Spec Charges				497,952			497,952
MAFT03	A & F Staff Development				26,199			26,199
MAFT04	Staff Senate				4,000			4,000
MAFT05	Development				337,158			337,158
MAFT06	Institutional Member Fee				102,240			102,240
MAFT10	Banner/Info Technology Coordinators	307,735		307,735	12,278			320,013
Subtotals		\$712,182	\$0	\$712,182	\$1,140,245	\$0	\$0	\$1,852,427
VP Integrated Communications								
MEVT01	Executive Vice President Operations	165,592		165,592	126,916			292,508
MEVT03	Marketing				100,185			100,185
Subtotals		\$165,592	\$0	\$165,592	\$227,101	\$0	\$0	\$392,693
VP Research and Creative Scholarship								
MRAT01	Research Administration	348,106		348,106	292,746			640,852
MRAT03	Office of Sponsored Prog	740,590		740,590	212,587			953,177
MRAT05	General Insurance				466,230			466,230
Subtotals		\$1,088,696	\$0	\$1,088,696	\$971,563	\$0	\$0	\$2,060,259
Total Institutional Support		\$11,683,332	\$3,706,233	\$15,389,565	(\$1,528,424)	\$3,600	\$2,505,004	\$16,369,745

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Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Operations/Maintenance Plant								
Central Reserves								
MUMM01	Employee Benefits Phy Plant		2,359,808	2,359,808				2,359,808
MUMM02	Phy Plant Budget Res		17,870	17,870	150,000			167,870
MUMM03	Payroll Accrual - Op & Maint Plant	18,527	2,902	21,429				21,429
Subtotals		\$18,527	\$2,380,580	\$2,399,107	\$150,000	\$0	\$0	\$2,549,107
Environmental Health and Risk Management								
MRAM01	Environmental Health	131,153		131,153	3,645			134,798
MRAM02	Risk Management	62,560		62,560	28,332			90,892
MRAM03	Property Insurance	11,233		11,233	603,547			614,780
Subtotals		\$204,946	\$0	\$204,946	\$635,524	\$0	\$0	\$840,470
Facilities Services								
MFSM01	Facilities Services Admin	465,388		465,388	146,804			612,192
MFSM02	Planning & Construction	255,505		255,505	16,770			272,275
MFSM03	Building Maintenance	1,105,464		1,105,464	457,595		55,912	1,618,971
MFSM05	Custodial Services	2,014,479		2,014,479	371,580			2,386,059
MFSM06	Grounds Maintenance	317,849		317,849	105,139			422,988
MFSM07	Heating Plant	441,857		441,857	103,063		8,000	552,920
MFSM08	Special Projects				50,000			50,000
MFSM09	Facility Rental				1,408,128			1,408,128
MFSM11	Labor/ Facility Service	166,928		166,928	31,100			198,028
MFSM12	Missoula College Custodial	160,069		160,069	14,327			174,396
MFSM13	Missoula College Maintenance	103,961		103,961	34,755			138,716
MFSM19	Tech Services - State Buildings	332,858		332,858	167,525			500,383
MFSM27	Utility Costs				4,973,300			4,973,300
Subtotals		\$5,364,358	\$0	\$5,364,358	\$7,880,086	\$0	\$63,912	\$13,308,356
Flathead Lake Biological Station								
MFHM01	Bio-Station Plant	124,771		124,771	53,997			178,768
Subtotals		\$124,771	\$0	\$124,771	\$53,997	\$0	\$0	\$178,768
Provost and VP for Academic Affairs								
MPVM02	Academic Affairs Repair & Maint.				100,000			100,000
Subtotals		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Public Safety								
MCPM01	Campus Security	277,097		277,097	26,149			303,246
MCPM02	Student Escort	16,934		16,934	250			17,184
Subtotals		\$294,031	\$0	\$294,031	\$26,399	\$0	\$0	\$320,430
Total Operation/Maintenance		\$6,006,633	\$2,380,580	\$8,387,213	\$8,846,006	\$0	\$63,912	\$17,297,131

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Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Scholarships								
College of Arts & Sciences								
MASW01	Arts And Sciences Waiver				468,697			468,697
Subtotals		\$0	\$0	\$0	\$468,697	\$0	\$0	\$468,697
College of Health Professions and Biomedical Sciences								
MPHW01	CHPBS Fee Waivers				90,030			90,030
Subtotals		\$0	\$0	\$0	\$90,030	\$0	\$0	\$90,030
College of Visual and Performing Arts								
MFAW01	Visual & Performing Arts Waiver				81,525			81,525
Subtotals		\$0	\$0	\$0	\$81,525	\$0	\$0	\$81,525
Financial Aid								
MSAW01	University Honors				310,000			310,000
MSAW02	National Merit Waivers				5,000			5,000
MSAW03	ROTC Waivers/RM & Board				37,800			37,800
MSAW04	Student Affairs Resident				50,000			50,000
MSAW05	National Merit Scholarships				40,000			40,000
MSAW06	Student Affairs Non-Res				320,000			320,000
MSAW07	High School Honor Awards				900,000			900,000
MSAW08	Native American Resident				1,360,000			1,360,000
MSAW09	Custodial Institutional Awards				10,000			10,000
MSAW11	Montana Honorable Discharged				75,000			75,000
MSAW12	Senior Citizen Awards				35,000			35,000
MSAW13	Rodeo Club Waivers				15,000			15,000
MSAW14	Community College Awards				10,000			10,000
MSAW16	Faculty & Staff Awards				575,000			575,000
MSAW18	Int'l Student Scholarship				30,000			30,000
MSAW19	Cal Murphy Scholarship/Waivers				800,000			800,000
MSAW20	LAS Award - \$1,000				15,000			15,000
MSAW21	LAS Award - \$2,000				372,000			372,000
MSAW22	LAS Award - \$3,000				788,000			788,000
MSAW23	LAS Award - \$4,000				1,396,486			1,396,486
MSAW25	Horatio Alger Scholarship				120,000			120,000
MSAW29	Presidential Scholarships				240,000			240,000
MSAW32	LAS Award - \$5,000				580,000			580,000
MSAW33	LAS Award - \$6,000				432,000			432,000
MSAW34	Governor's Community Service				7,500			7,500
MSAW35	Yellow Ribbon Program				484,250			484,250
MSAW36	LAS Award - \$7,500				322,500			322,500
MSAW37	Platinum Presidential Leadership				87,440			87,440
MSAW38	Montana Achievement Award - Missoula Coll				25,000			25,000
MSAW39	Montana Achievement Award				350,000			350,000
Subtotals		\$0	\$0	\$0	\$9,792,976	\$0	\$0	\$9,792,976
Graduate School								
MGSW01	Graduate School Fee Waivers				847,232			847,232
Subtotals		\$0	\$0	\$0	\$847,232	\$0	\$0	\$847,232
Intercollegiate Athletics								
MPRW01	Athletic Awards				3,041,396			3,041,396
Subtotals		\$0	\$0	\$0	\$3,041,396	\$0	\$0	\$3,041,396
School of Law								
MLAW01	Law Student Waivers				100,721			100,721
Subtotals		\$0	\$0	\$0	\$100,721	\$0	\$0	\$100,721
Total Scholarships		\$0	\$0	\$0	\$14,422,577	\$0	\$0	\$14,422,577

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Index	Org. Name	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
OTO								
College of Education and Human Sciences								
MEDA03	Montana Digital Academy	283,381	82,618	365,999	183,200			549,199
MEDI13	Montana Digital Academy				618,801			618,801
Subtotals		\$283,381	\$82,618	\$365,999	\$802,001	\$0	\$0	\$1,168,000
College of Forestry and Conservation								
MFRR08	Travel Research HB 84	359,520	101,857	461,377	144,343		7,750	613,470
Subtotals		\$359,520	\$101,857	\$461,377	\$144,343	\$0	\$7,750	\$613,470
VP Research and Creative Scholarship								
MRAR05	OTO NSF EPSCoR Match				235,544	426,490		662,034
MRAR06	OTO-Federal Match Funds				72,143	240,000	60,000	372,143
Subtotals		\$0	\$0	\$0	\$307,687	\$666,490	\$60,000	\$1,034,177
Total OTOs		\$642,901	\$184,475	\$827,376	\$1,254,031	\$666,490	\$67,750	\$2,815,647
TOTAL UM		\$90,890,564	\$29,572,598	\$120,463,162	\$35,880,815	\$2,639,896	\$2,927,666	\$161,911,539

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
Instruction								
MAAI01 -- African American Studies								
032350	Price, George	20,977						
075A11	Summer Research (Pool)	3,000						
920A28	Classified/Temp Pool				2,318			
		23,977	0	0	2,318	0	0	\$26,295
MANI01 -- Anthropology								
014200	Campbell, Gregory	72,675						
014250	Weix, G.	68,829						
014300	Douglas, John	72,645						
014350	Dixon, Kelly	64,665						
014400	Greymorning, S.	37,906						
014410	Prentiss, Anna	67,892						
014470	Quintero, Gilbert	67,268						
014500	MacDonald, Douglas	65,556						
014510	Huthaily, Khaled	56,321						
014600	McKay, Kimber	72,885						
014700	Skelton, Randall	68,779						
014750	McKeown, Ashley	66,469						
014760	Open	61,098						
014800	Bar-el, Leora	55,341						
014810	Kerr, David	41,191						
021700	Thibeau, Tully	54,865						
022100	Miyashita, Mizuki	59,424						
032500	Kia, Ardeshir	57,244						
039300	Appelbaum, Irene	55,633						
070A03	Summer Faculty (Pool)	3,724						
8A0304	Sattler, Richard	35,205						
990A03	Faculty Stipends	3,900						
014900	Olson, Rehanna				29,813			
920A03	Classified/Temp Pool						4,089	
		1,209,515	0	0	29,813	0	4,089	\$1,243,417
MASI05 -- Deans Reserve Arts/Sciences								
790A02	Grad Teaching Asst					864,025		
		0	0	0	0	864,025	0	\$864,025
MASI06 -- Arts & Sciences Vacancy Savings								
903A02	Adjunct Pool	175,858						
920A02	Classified/Temp Pool				5,359			
		175,858	0	0	5,359	0	0	\$181,217
MBII01 -- Div Of Biological Sciences								
015200	Miller, Scott	56,454						
015260	Minns, Laurie	47,085						
015300	Emlen, Douglas	80,475						
015400	Callaway, Ragan	97,905						
015460	Breuner, Creagh	69,455						
015520	Labbe, Heather	31,250						
015700	Wetzel, Scott	54,811						
015900	Woods, Harry	29,842						
016000	Greene, Erick	84,431						
016200	Fishman, Lila	56,805						
017500	Samuels, Scott	76,358						
018100	McGuirl, Michele	66,551						
018400	Grimes, Mark	68,797						

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
018500	Lodmell, John	67,162						
037500	Gannon, James	76,644						
037700	McCutcheon, John	67,608						
037800	Holben, William	88,493						
037860	Certel, Sarah	57,347						
037900	Rosenzweig, Frank	78,893						
038000	Judd, Ralph	83,840						
038010	Granath, Willard	73,108						
038100	Minnick, Michael	94,095						
048700	Murray, Kevin	24,119						
048800	Hutto, Richard	78,349						
048900	Sala, Anna	73,438						
048950	Tobalske, Bret	69,635						
049100	Good, Jeffrey	70,687						
049200	Dial, Kenneth	45,098						
049300	Maron, John	83,087						
049400	Lowe, Winsor	61,631						
049700	Foresman, Kerry	69,528						
049800	Ryckman, Brent	58,886						
050100	Hay, Jesse	66,811						
016100	Dyer, David				45,156			
016290	Bruns, Jay				25,619			
016400	Wright, Sherrie				28,102			
016860	Krahn, Rochelle				21,507			
038300	Watkins, Kendra				28,773			
038400	Bidwell, Sarah				24,822			
038500	Caro, Jon H.				22,369			
049900	Boushie, Sean				35,447			
050200	Clark, Janean				46,322			
050220	Bright, Kerry				25,282			
050250	Daniels, Teresa				31,182			
050280	Hamilton, Robin				22,206			
293520	McIntire, Patricia				41,485			
920A27	Classified/Temp Pool						16,999	
		2,208,678	0	0	398,272	0	16,999	\$2,623,949
MCHI01 -- Chemistry								
016700	Smirnov, Valeriy	57,347						
016900	Sugden, Kent	72,810						
017100	Rosenberg, Ed	117,939						
017200	Priestley, Nigel	81,480						
017300	Chu, Xi	55,254						
017600	Smith, Garon	81,971						
017700	DeGrandpre, Michael	87,515						
017800	Cracolice, Mark	84,750						
017850	Briknarova, Klara	55,254						
017940	Ross, J.B. Alexander	87,701						
017950	Thompson, Holly	46,609						
018200	Palmer, Christopher	83,312						
018300	Berryman, Orion B.	60,000						
018830	Bowler, Bruce	101,704						
8A0401	Valencich, Trina	35,190						
990A04	Faculty Stipends	3,900						
018700	Monroe, Jeffrey				38,608			
018900	Hanley, Shiloh				24,877			
019000	Ensor, Barbara				30,813			

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
790A04	Grad Teaching Asst					20,000		
920A04	Classified/Temp Pool						8,602	
NWSA04	Student Pool						1,677	
		1,112,736	0	0	94,298	20,000	10,279	\$1,237,313
MCMI01 -- Communication Studies								
046700	Yoshimura, Stephen	54,605						
046750	Hayden, Sara	80,734						
046900	Yoshimura, Christina	28,129						
047000	Bach, Betsy	90,393						
047050	Sillars, Alan	80,034						
047100	Larson, Gregory	62,500						
047200	Schwarze, Steven	57,777						
047300	Iverson, Joel	61,451						
8A1302	Airne, David	40,000						
990A13	Faculty Stipends	2,900						
047500	Curry, Lanell				37,747			
920A13	Classified/Temp Pool						2,126	
		558,523	0	0	37,747	0	2,126	\$598,396
MCSI01 -- Computer Science								
019020	Reimer, Yolanda	95,761						
019050	Rosulek, Michael	77,870						
019060	O'Conner, Michael	43,738						
019110	Henry, Joel	96,787						
019210	Johnson, Jesse	93,192						
019230	Chen, Min	82,719						
019240	Cassens, Michael	21,935						
019250	Raiford, Douglas	77,870						
990A05	Faculty Stipends	3,401						
019300	Berg, Robyn				29,637			
019320	Nugent, Erik				48,229			
019350	Open				19,549			
920A05	Classified/Temp Pool						20,696	
		593,273	0	0	97,415	0	20,696	\$711,384
MECI01 -- Economics								
019400	Taylor, Matthew	74,000						
019500	Dalenberg, Douglas	96,788						
019550	Bookwalter, Jeffrey	78,756						
019600	Kellenberg, Derek	75,223						
019700	Open	77,574						
019800	Dawsey, Amanda	70,582						
019900	Shrestha, Ranjan	69,609						
020000	Naughton, Helen	71,175						
990A06	Faculty Stipends	3,400						
020400	Graham, Stacia				38,937			
		617,107	0	0	38,937	0	0	\$656,044
MENI01 -- English								
020510	Hunt, John	62,019						
020700	Cook, Nancy	33,288						
020750	Ryan, Kathleen	65,239						
020800	Earling, Debra	77,132						
020850	Blunt, Judy	59,435						
020900	Bergman, Jill	66,916						
020950	Baker, Robert	58,508						
021000	Open	28,125						

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
021300	Kinch, Ashby	63,394						
021400	McNamer, Deirdre	77,995						
021450	Gates, David	55,294						
021500	Klink, Joanna	74,226						
021600	Knight, Christopher	80,513						
021650	Reimer, Eric	59,126						
021750	Ha, Quan	56,321						
021800	Moore, David	68,655						
021850	Volkman, Karen	62,443						
021900	Charles, Casey	71,721						
021930	Stubblefield, Robert	43,186						
021940	O'Brien, Sean	43,186						
022000	Bruce, Heather	69,943						
022050	O Riordain, Traolach	44,007						
022300	Economides, Louise	61,281						
022500	Pape, Gregory	75,150						
023000	Canty, Kevin	86,254						
023100	Kane, Kathleen	58,457						
023200	Chin, Beverly	94,228						
023300	Sharma, Prageeta	69,071						
024700	Harrison, Brady	79,056						
054210	Glendening, John	70,744						
8A0702	Saldin, Erin A.	15,000						
8A0703	Gilcrest, David	41,500						
8A0704	Ratto Parks, Amy	36,802						
903A07	Adjunct Pool	65,062						
990A07	Faculty Stipends	9,940						
023500	Yrizarry, Nathan				29,234			
023550	Mangold, Maria				24,188			
023600	Schmier, Janis				22,210			
920A07	Classified/Temp Pool						3,630	
		2,083,217	0	0	75,632	0	3,630	\$2,162,479
MESI01 -- Environmental Studies								
016450	Watson, Vicki	73,301						
017400	Condon, Phil	60,362						
022200	Hassanein, Neva	64,769						
022270	Slotnick, Joshua	42,078						
027150	Broberg, Len	82,124						
041600	Saha, Robin	53,790						
046320	Spencer, Daniel	60,446						
990A25	Faculty Stipends	3,400						
017460	Hurd, Karen				28,822			
069120	Tompkins, Julie				5,713			
920A25	Classified/Temp Pool						3,213	
		440,270	0	0	34,535	0	3,213	\$478,018
MFLI01 -- Modern/Classical Language/Literatre								
024100	Montauban, Jannine	57,484						
024110	Noe, Kelly	36,834						
024200	Ausland, Hayden	74,784						
024300	Ametsbichler, Elizabeth	72,471						
024400	Walker, Clint	54,181						
024500	Kozul, Mladen	59,508						
024600	Semanoff, Matthew	56,547						
024850	Cao, Zhen	48,471						
024900	Crummy, Ione	66,965						

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
025000	Bradstock, Timothy	64,367						
025100	Bustos-Fernandez, Maria	68,628						
025200	Anderson, Christopher	64,426						
025300	Valentin, Michel	69,576						
025400	Loisel, Clary	75,612						
025500	Marko, Marton	52,074						
025600	Rose, Stanley	65,152						
025700	Gillison, Linda	66,672						
025800	Boisseron, Benedicte	61,426						
025900	Arens, Hiltrudis	63,812						
026000	Shin, Naomi	57,359						
026200	Chirinos, Eduardo	67,180						
026300	Open	51,190						
026400	Dowdle, Brian	51,000						
026500	Renner-Fahey, Ona	55,282						
026600	Tuck, Robert J.	51,000						
333400	Rabinovitch, Judith	96,737						
8A0806	Gignoux, Alicia	37,850						
8A0807	Bailey, Linda	35,797						
990A08	Faculty Stipends	10,950						
026700	Blazevich, Karen				39,149			
026750	Open				22,206			
920A08	Classified/Temp Pool						192	
CWSA08	Student Pool						2,651	
NWSA08	Student Pool						2,651	
		1,693,335	0	0	61,355	0	5,494	\$1,760,184
MGEI01 -- Geography								
021300	Kinch, Ashby	12,993						
026900	Gritzner, Jeffrey	74,225						
027000	Halvorson, Sarah	69,805						
027100	vonReichert, C.	67,956						
027200	Shively, David	56,283						
027300	Open	44,007						
027400	Kamp, Ulrich	65,596						
027460	Graetz, Rick	26,108						
027600	Klene, Anna	58,112						
904A09	Adjunct Pool	10,200						
990A09	Faculty Stipends	2,900						
027700	Forman-Ebel, Nancy				39,683			
920A09	Classified/Temp Pool						1,707	
		488,185	0	0	39,683	0	1,707	\$529,575
MGLI01 -- Geology								
027900	Sears, James	88,328						
028000	Moore, Johnnie	94,131						
028100	Hinman, Nancy	81,044						
028200	Hendrix, Marc	81,044						
028300	Stanley, George	88,120						
028400	Wilcox, Andrew	62,031						
028500	Harper, Joel	77,547						
028700	Baldwin, Julia	62,225						
028750	Woessner, William	108,492						
028900	Bendick Kier, Rebecca	68,850						
028950	Harper, Kathleen	22,003						
029100	Maneta Lopez, Marco	61,939						
029300	Sheriff, Steven	86,503						

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
990A10	Faculty Stipends	3,400						
028550	Deskins, Aaron				48,478			
028650	Foster, Christine				44,316			
029500	Langner, Heiko				52,176			
029700	Skeel, Loreene				30,658			
920A10	Classified/Temp Pool						1,991	
		985,657	0	0	175,628	0	1,991	\$1,163,276
MHII01 -- History								
031800	Eglin, John	67,702						
032000	Drake, Richard	105,797						
032100	Flores, Dan	104,624						
032200	Jabour, Anya	73,614						
032250	Pastore, Christopher	52,000						
032350	Price, George	1,370						
032400	Mayer, Michael	67,211						
032600	Wiltse, Jeffrey	62,380						
032700	Greene, Robert	61,342						
032800	Open	55,000						
033000	Volk, Kyle	58,758						
033100	Frey, Linda	118,650						
033200	Open	55,000						
033500	Pavilack, Joann	57,915						
033700	Shearer, Tobin	60,913						
990A11	Faculty Stipends	3,400						
033400	Rapp, Diane				35,719			
920A11	Classified/Temp Pool						5,693	
		1,005,676	0	0	35,719	0	5,693	\$1,047,088
MLSI01 -- Liberal Studies Program								
010260	Clough, Bradley	65,018						
020600	Justman, Stewart	101,743						
033900	Vanita, Ruth	71,377						
033950	Hanson, Mark	35,205						
039000	Levtow, Nathaniel	56,064						
044500	Dietrich, Paul	72,428						
990A12	Faculty Stipends	2,900						
920A12	Classified/Temp Pool						1,925	
		404,735	0	0	0	0	1,925	\$406,660
MMAI01 -- Mathematics								
035300	Spence, Bonnie	41,441						
035310	Souza, Regina	44,007						
035320	Fern, Lauren	42,345						
035400	Hirstein, James	77,992						
035500	McNulty, Jennifer	72,794						
035600	Sriraman, Bharath	85,090						
035700	Bardsley, Johnathan	65,152						
035750	Tonev, Thomas	78,527						
035900	Halfpap, Jennifer	60,642						
035950	Kalachev, Leonid	81,470						
036000	Vonessen, Nikolaus	73,870						
036100	St. George, Gregory	61,897						
036150	McKinnie, Kelly	59,887						
036200	Stroethoff, Karel	79,550						
036300	Harrar, Solomon	75,713						
036400	Leary, Cindy	41,441						

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<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
036500	Steele, Brian	61,102						
036600	Stone, Emily	76,383						
036700	Chesebro, Eric	59,040						
036800	McRae, D. George	79,629						
036900	Kayll, Mark	78,532						
036950	Graham, Jonathan	77,780						
037000	Roscoe, Matthew	60,000						
037100	Wu, Ke	60,425						
037200	Patterson, David	79,599						
8A1507	Rafferty, Liam	40,000						
8A1508	Plessas, Demitri	40,000						
990A15	Faculty Stipends	23,458						
019280	Shepard, Guy				59,385			
037300	Johnsen, Michelle				36,696			
037350	Azure, Linda				28,931			
037400	Rabil, Alyssa				16,654			
790A15	Grad Teaching Asst					76,864		
920A15	Classified/Temp Pool						16,087	
CWSA15	Student Pool						2,826	
		1,777,766	0	0	141,666	76,864	18,913	\$2,015,209
MMSI01 -- Military Science - Army								
015000	Cundiff, Susan				22,206			
920A16	Classified/Temp Pool						1,445	
		0	0	0	22,206	0	1,445	\$23,651
MNAI01 -- Native American Studies								
014400	Greymorning, S.	37,906						
029800	Davies, Wade	60,939						
029850	Shanley, Kathryn	112,157						
029900	Clow, Richmond	88,028						
029950	Beck, David	81,429						
030040	Lawson, Angelica	59,498						
990A17	Faculty Stipends	2,900						
030000	Dupuis, Sherry				27,572			
291010	Hill, Salena				32,948			
920A17	Classified/Temp Pool						1,555	
		442,857	0	0	60,520	0	1,555	\$504,932
MPAI01 -- Physics & Astronomy								
040200	Esteves, David	56,500						
040300	McCady, Nathan	58,886						
040350	Jacobs, James	59,500						
040400	Ware, Andrew	78,480						
040450	Reisenfeld, Daniel	75,747						
040470	Open	40,774						
040500	Uchimoto, Eijiro	71,891						
8A2001	Bulmahn, Alexander	44,000						
990A20	Faculty Stipends	3,400						
040700	Fowler, Jennifer				49,451			
040720	Naylor, Jaylene				50,218			
040750	Kratz, Michele				40,433			
920A20	Classified/Temp Pool						4,041	
		489,178	0	0	140,102	0	4,041	\$633,321
MPCI01 -- Political Science								
039200	Grey, Ramona	61,459						
040900	Saldin, Robert	64,439						

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041100	Weidner, Terry	35,499						
041200	Adams, Karen	62,381						
041300	Lopach, James	93,804						
041310	Greene, Jeffrey	68,520						
041320	Muste, Christopher	27,035						
041400	Chatterjee, Abhishek	56,000						
041500	Haber, Paul	68,441						
041800	Koehn, Peter	88,338						
903A21	Adjunct Pool	7,711						
990A21	Faculty Stipends	3,400						
041700	Boice, Karen				26,552			
920A21	Classified/Temp Pool						854	
		637,027	0	0	26,552	0	854	\$664,433
MPLI01 -- Philosophy								
038700	Clarke, Bridget	71,237						
038800	Le Bihan, Soazig	43,241						
039100	Borgmann, Albert	133,362						
039400	Preston, Christopher	32,958						
039450	Slicer, Deborah	52,898						
039500	Sherman, David	75,751						
039550	Muench, Paul	64,269						
039600	Duwell, Armond	48,279						
039900	Strohl, Matthew	54,781						
990A19	Faculty Stipends	3,400						
040000	Jones Lofink, Laura				29,692			
920A19	Classified/Temp Pool						7,030	
		580,176	0	0	29,692	0	7,030	\$616,898
MPSI01 -- Psychology								
041900	Beebe-Frankenberger, Margar	59,969						
042000	Schuldberg, David	75,630						
042100	Cochran, Bryan	61,736						
042110	Machek, Gregory	60,764						
042200	Denis, Daniel	62,478						
042250	Open	57,000						
042300	Waltz, Jennifer	38,172						
042310	Jang, Yoonhee	57,000						
042400	Haddad, Nabil	84,113						
042500	Conway, Lucian	65,152						
042600	Hall, Robert	78,249						
042700	Fiore, Christine	77,982						
042800	Open	74,060						
042850	Goforth, Anisa	59,399						
042900	Open	60,558						
043000	Silverman, Paul	68,434						
043100	Borntrager, Cameo	59,719						
043200	Szalda-Petree, Allen	78,749						
043350	Swaney, Gyda	43,580						
043500	Campbell, Duncan	60,199						
990A22	Faculty Stipends	21,738						
991A22	CACP Stipends	21,524						
043410	Mitschke, Jennie				28,759			
043450	LaBuff, Lorna				33,214			
043650	Wright, Lauren				22,206			
043660	Lerch, Teri				45,203			
043700	Graham, Adelle				17,811			

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920A22	Classified/Temp Pool						7,784	
		1,326,205	0	0	147,193	0	7,784	\$1,481,182
MSCI01 -- Sociology								
045000	Winkler, Celia	58,641						
045100	Rooks, Anne	53,242						
045200	Sobieszczyk, Teresa	62,074						
045300	Burfeind, James	76,778						
045400	Kuipers, Kathy	58,862						
045500	Open	53,555						
045700	Richards, Rebecca	69,677						
045900	Doyle, Daniel	75,341						
046000	Balch, Robert	74,044						
046100	Hollist, Dusten	58,275						
8A2401	Ellestad, June	35,349						
990A24	Faculty Stipends	3,400						
044910	Open				26,233			
920A24	Classified/Temp Pool						1,226	
		679,238	0	0	26,233	0	1,226	\$706,697
MWSI01 -- Women's Studies								
903A23	Adjunct Pool	9,177						
033920	Boschee, Jamie				8,438			
CWSA23	Student Pool						831	
		9,177	0	0	8,438	0	831	\$18,446
MBUI01 -- Accounting & Finance								
050350	Jakob, Keith	105,294						
050400	Open	95,242						
050600	Manuel, Timothy	107,755						
050650	Herron, Terri	103,077						
050800	Crawford, Tony	87,278						
051000	Costa, Bruce	97,069						
051100	Reider, Barbara	103,370						
051200	Herbold, Joshua	98,321						
051300	Beed, Teresa	109,105						
051310	Premuroso, Ronald	96,854						
051320	McNellis, Casey	101,985						
051330	Swift, Kenton	100,018						
904A55	Adjunct Pool	16,384						
990A55	Faculty Stipends	3,400						
051450	Nelson, Sandi Lynn				14,405			
077650	Anderson, Christina M.				22,107			
		1,225,152	0	0	36,512	0	0	\$1,261,664
MBUI02 -- Management								
051350	Douma, Bambi	94,116						
051600	Bruneau, Carol	86,840						
051610	Stan, Simona	97,610						
051620	Li, Fengru	87,089						
051700	Andreason, Aaron	84,940						
051800	Uhlenbruck, Nikolaus	120,178						
051900	Harrington, Michael	48,702						
052000	Shooshtari, Nader	117,144						
052050	Tilleman, Suzanne	98,393						
052150	Douglas, Scott	115,315						
052200	Plant, Emily	97,367						
052240	Mohr, Jakki	139,389						

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052600	Braun, Michael	102,459						
053000	Angle, Justin	100,500						
064670	Neu, Clyde	62,323						
904A55	Adjunct Pool	45,919						
990A55	Faculty Stipends	3,900						
991A55	CACP Stipends	7,000						
051450	Nelson, Sandi Lynn				14,405			
064690	Hambrick, Dawn				27,075			
077640	Hackney, Larae				38,153			
		1,509,184	0	0	79,633	0	0	\$1,588,817
MBUI03 -- MBA - School of Business								
993A55	Extra Comp Pool	16,500						
064720	Hintt, Martha				22,496			
		16,500	0	0	22,496	0	0	\$38,996
MBUI04 -- Information Systems & Technology								
052100	Tangedahl, Lee	105,520						
052250	Looney, Clayton	98,575						
052400	Evans, Gerald	110,041						
052550	Firth, David	109,596						
052700	Jones, Belva	101,678						
052800	Furniss, Jerry	94,997						
052950	Lawrence, Cameron	103,263						
053200	Morton, Jack	94,946						
077500	Clouse, Shawn	98,393						
904A55	Adjunct Pool	12,110						
990A55	Faculty Stipends	2,900						
051400	Nelson, Sandi				29,197			
051450	Nelson, Sandi Lynn				14,312			
		932,019	0	0	43,509	0	0	\$975,528
MEDI01 -- Educational Leadership								
064710	O'Reilly, Frances	58,373						
064800	Matt, John	56,926						
065500	Kero, Patricia	56,321						
066500	McCaw, William	64,069						
066600	Stewart, Courtney	57,347						
990A56	Faculty Stipends	2,900						
067500	Open				15,409			
		295,936	0	0	15,409	0	0	\$311,345
MEDI02 -- Curriculum and Instruction								
034600	Open	22,278						
034700	Alwell, Morgen	59,399						
035150	Erickson, David	59,368						
064700	Stolle, Darrell	65,293						
065200	Williams, Sandra	53,593						
065400	Luckowski, Jean	71,521						
065800	Horejsi, Martin	60,005						
066000	Rudge, Lucila T.	55,294						
066030	Brown, Fletcher	53,787						
066040	Vanenpol, Richard	68,479						
066100	Garfinkle, Ann	58,328						
066150	Blank, Lisa	68,790						
066300	Open	71,860						
066400	Atkins, Trent	61,743						
066650	Schertz, Matthew	59,399						

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066700	Cobbs, Georgia	63,353						
066900	LaBonty, Janice	75,800						
071000	Brakyo, Kate M.	55,294						
990A56	Faculty Stipends	3,900						
035050	Horejsi, Kristin				12,954			
035100	Martin, Karen				14,202			
035200	Hansen, Frederick				26,418			
920A56	Classified/Temp Pool						7,433	
		1,087,484	0	0	53,574	0	7,433	\$1,148,491
MEDI03 -- Health & Human Performance								
030100	Richter, Scott	58,068						
030300	Ruby, Brent	70,860						
030500	Miller, Arthur	67,888						
030550	Moody, Valerie	58,825						
030800	Burns, Clarence	73,688						
030850	Brown, Blakely	59,282						
030900	Palmer, Charles	56,285						
031000	Sondag, Kathleen	73,703						
031100	Bundle, Matthew	57,347						
031200	Gaskill, Steven	70,675						
031300	Open	5,258						
034100	Dybdal, Laura	70,610						
066610	Dumke, Charles	72,473						
903A57	Adjunct Pool	3,806						
905A57	Adjunct Pool	23,072						
990A57	Faculty Stipends	3,900						
031500	Hamilton, Julie				25,183			
031530	Riley, Christopher				12,300			
920A57	Classified/Temp Pool						672	
		825,740	0	0	37,483	0	672	\$863,895
MEDI04 -- Student Teaching Supervision								
903A56	Adjunct Pool	66,669						
035050	Horejsi, Kristin			2,840				
035100	Martin, Karen			2,982				
065950	Marra, Nancy			62,442				
913A56	CACP Pool			9,281				
067630	Lenz, Maygan				26,316			
067650	Leahy, Katie				18,658			
		66,669	0	77,545	44,974	0	0	\$189,188
MEDI05 -- HHP - Activity Classes								
903A57	Adjunct Pool	37,179						
031450	Open			22,402				
031550	Riley, Christopher				21,660			
OVR000	Classified Overtime				1,000			
790A57	Grad Teaching Asst					9,614		
920A57	Classified/Temp Pool						721	
NWSA57	Student Pool						3,316	
		37,179	0	22,402	22,660	9,614	4,037	\$95,892
MEDI06 -- Intercultural Youth/Family Develop								
903A56	Adjunct Pool	1,196						
		1,196	0	0	0	0	0	\$1,196
MEDI09 -- Counselor Education								
065100	Jenni, Catherine	71,709						
065600	Sommers-Flanagan, Rita	85,233						

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066070	Nichols, Lindsey	24,863						
066160	Murray, Kirsten	56,321						
066510	Sommers-Flanagan, John	70,252						
990A56	Faculty Stipends	2,900						
065190	Open				10,071			
920A56	Classified/Temp Pool						1,192	
		311,278	0	0	10,071	0	1,192	\$322,541
MEDI10 -- Communicative Sciences & Disorders								
067100	Yonovitz, Al	96,905						
067130	Merriman, Christine	54,781						
067150	Slovarp, Laurie	64,017						
067200	Paulson, Lucy	70,148						
067230	Collins, Ginger	64,017						
067250	Glaspey, Amy	67,578						
903A56	Adjunct Pool	50,000						
067300	Nash, Christopher				24,877			
		467,446	0	0	24,877	0	0	\$492,323
METI01 -- Center for Ethics								
040100	Scott, Noel			85,712				
NWSA18	Student Pool						2,862	
		0	0	85,712	0	0	2,862	\$88,574
MFAI01 -- Art								
033600	Dove, Elizabeth	70,311						
051520	Mallory, Cathryn	57,253						
053300	Bell, Kevin	50,138						
053400	Bonjorni, MaryAnn	61,601						
053500	Hamon, Matthew	47,085						
053550	Hedquist, Valerie	56,180						
053600	Hill, Trey	45,033						
053700	Combe, Jennifer K.	64,603						
053800	Chacon, Hipolito	69,308						
053900	Bailey, James	68,276						
054000	Allen, Bradley	51,142						
054100	Lo, Elizabeth	84,151						
057100	Galloway, Julia	72,226						
903A59	Adjunct Pool	45,874						
990A59	Faculty Stipends	3,400						
051510	Davis, Janis				32,637			
053310	Morrissey, Edward				24,728			
053330	Open				40,490			
920A59	Classified/Temp Pool						10,542	
		846,581	0	0	97,855	0	10,542	\$954,978
MFAI02 -- Drama								
034900	Alvarez, Laura	46,059						
054200	DeBoer, John	45,033						
054300	Sweeney, Bernadette	45,000						
054400	Carpoca, Alessia	60,425						
054500	Johnson, Gregory	72,818						
054600	Campana, Jillian	49,168						
054630	Hodgin, Jere	52,216						
054700	Dean, Mark	63,534						
054800	Kaufmann, Karen	60,803						
054900	Bolton, Randy	71,559						
055000	Monsos, Michael	69,855						

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055050	Bradley Browning, Nicole	54,490						
055100	Antonioli, Michele	49,689						
055300	Eggert, Heidi	48,081						
903A60	Adjunct Pool	32,896						
990A60	Faculty Stipends	3,400						
051530	Gregoire, Brian				27,687			
051550	Open				28,104			
054530	Carreno, Karen				4,819			
055400	Stanley, Desiree				29,197			
055430	Athearn, Robert				17,678			
055450	McDaniel, Erin				25,861			
055470	Clark, Teresa				7,927			
790A60	Grad Teaching Asst					76,249		
920A60	Classified/Temp Pool						20,913	
		825,026	0	0	141,273	76,249	20,913	\$1,063,461
MFAI03 -- Music								
055500	Kalm, Stephen	47,000						
055600	Millan, Luis	59,367						
055610	Nichols, Charles	56,016						
055700	Edmonds, David	46,000						
055800	Cody, David	55,068						
055900	Baldrige, Margaret	64,911						
056000	Glass, Fern	64,299						
056100	LedBetter, Robert	60,113						
056200	Randall, James	53,203						
056300	Ramey, Maxine	84,518						
056400	Cavanaugh, Jennifer	48,111						
056500	Smart, James	50,651						
056650	Schuberg, Margaret	56,780						
056700	Hesla, Steven	70,060						
056800	Eriksson, Ulf	46,000						
056900	Griggs, Kevin	50,717						
057000	Gray, Lori	50,164						
057600	Basinski, Anne	57,618						
057900	James, Kimberly	54,074						
058000	Hahn, Christopher	55,512						
058100	Williams, Patrick	70,823						
900300	Faculty Pool	21,986						
903A61	Adjunct Pool	91,004						
990A61	Faculty Stipends	3,900						
991A61	CACP Stipends	1,600						
058300	Open				29,600			
058400	Gray, Teresa				26,014			
920A61	Classified/Temp Pool				12,790			
920A61	Classified/Temp Pool						11,658	
		1,319,495	0	0	68,404	0	11,658	\$1,399,557
MFAI06 -- Media Arts								
053440	Fromm, Martin	56,776						
055200	Hughes, Richard	61,411						
077720	Twigg, Gregory	57,501						
077750	Murphy, Michael	71,901						
077760	Shogren, Mark	52,976						
077780	Smith, Andrew	54,935						
903A62	Adjunct Pool	67,893						
990A62	Faculty Stipends	2,900						

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077900	Sprague, Sandra				36,838			
077960	Parker, Jeramy				34,012			
790A62	Grad Teaching Asst					44,594		
920A62	Classified/Temp Pool						2,713	
		426,293	0	0	70,850	44,594	2,713	\$544,450
MFAI07 -- Dean's Reserve Fine Arts								
903A58	Adjunct Pool	27,058						
		27,058	0	0	0	0	0	\$27,058
MFAI08 -- Marching Band Instruction								
790A58	Grad Teaching Asst					9,660		
		0	0	0	0	9,660	0	\$9,660
MFRI01 -- College of Forestry & Conservation								
058920	Patterson, Michael	5,925						
903A65	Adjunct Pool	10,587						
904A65	Adjunct Pool	22,159						
069080	Hayes, Lori				27,643			
070130	Trowbridge, Shonna				37,426			
		38,671	0	0	65,069	0	0	\$103,740
MFRI03 -- Wildlife Biology								
069100	Franz, Jeanne				35,676			
		0	0	0	35,676	0	0	\$35,676
MFRI04 -- Ecosystem & Conservation Sciences								
058630	Mills, L. Scott	13,963						
058750	Pletscher, Daniel	67,501						
058850	Hebblewhite, Mark	42,643						
058890	Nelson, Cara	38,503						
059200	Cleveland, Cory	44,914						
059300	Wakimoto, Ronald	48,741						
059510	Lukacs, Paul	46,233						
059550	Eby, Lisa	52,578						
059600	Six, Diana	58,224						
059610	Ballantyne, Ashley P.	43,757						
059710	Naugle, David	59,322						
059800	Running, Steven	69,771						
060450	Marczak, Laurie	62,478						
990A65	Faculty Stipends	3,400						
070090	Dattilo, Diana				2,610			
920A65	Classified/Temp Pool						1,150	
		652,028	0	0	2,610	0	1,150	\$655,788
MFRI05 -- Forest Management								
058600	Larson, Andrew	43,955						
058700	Burke, Edwin	57,488						
058800	Jensco, Kelsey G.	31,357						
059000	Dodson, Elizabeth	40,120						
059400	Goodburn, John	36,793						
059420	Siebert, Steve	39,892						
059700	Affleck, David	37,686						
060000	Queen, Lloyd	34,504						
060300	Chung, Woodam	46,877						
060400	Open	27,435						
060410	Venn, Tyron	47,075						
060530	Dobrowski, Solomon	40,446						
903A65	Adjunct Pool	14,352						
990A65	Faculty Stipends	3,400						

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912A65	CACP Pool			10,000				
292650	Open				12,769			
790A65	Grad Teaching Asst					14,400		
920A65	Classified/Temp Pool						845	
NWSA65	Student Pool						5,200	
		501,380	0	10,000	12,769	14,400	6,045	\$544,594
MFRI06 -- Society & Conservation								
058610	Borrie, William	44,827						
058920	Patterson, Michael	5,808						
059100	Nie, Martin	60,990						
059500	Freimund, Wayne	6,709						
060100	Belsky, Jill	80,863						
060200	Open	43,370						
060510	Bosak, Keith	41,857						
394340	Moisey, Richard	45,704						
903A65	Adjunct Pool	29,219						
990A65	Faculty Stipends	3,400						
070180	Gruszie, Lynn				25,076			
920A65	Classified/Temp Pool						1,125	
		362,747	0	0	25,076	0	1,125	\$388,948
MJNI01 -- School of Journalism								
060120	Lowisch, Henriette	64,325						
060600	Swibold, Dennis	70,651						
060610	Banville, Lee	59,887						
060640	Graham, G. Keith	64,735						
060700	White, Nadia	54,084						
060800	Begay, Jason	47,085						
061000	Open	69,130						
061200	Banville, Jule	52,000						
061700	Lurgio, Jeremy	47,085						
905A69	Adjunct Pool	68,606						
990A69	Faculty Stipends	3,400						
061400	McKinney, Peter			26,070				
061300	Heiser, Angela N.				2,807			
061620	Denney, Andrew P.				25,837			
920A69	Classified/Temp Pool						6,002	
		600,988	0	26,070	28,644	0	6,002	\$661,704
MJNI02 -- Radio-TV								
061100	Ekness, Raymond	67,892						
061150	Dowling, Denise	63,691						
061750	Fanning, Ray	51,519						
990A69	Faculty Stipends	2,900						
061930	LaCroix, Wanda				17,534			
920A69	Classified/Temp Pool						2,296	
		186,002	0	0	17,534	0	2,296	\$205,832
MLAI01 -- School of Law								
062000	Juras, Kristen	80,615						
062100	Johnstone, Anthony	76,844						
062200	Munro, Gregory	112,884						
062300	Ford, Cynthia	106,346						
062350	Byington, Jonathon	78,229						
062400	Burke, Bari	115,667						
062410	Wandler, Hillary	76,844						
062450	Gross, Jordan	76,844						

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062460	Renz, Jeff	3,666						
062500	King-Ries, Andrew	86,592						
062550	Open	79,835						
062700	Gagliardi, Elaine	98,999						
062800	Corbett, William	126,023						
062900	Bryan Mudd, Michelle	78,353						
063100	Capulong, Eduardo	83,155						
063150	Howell, David	87,810						
063200	Panarella, Samuel	76,844						
063250	Smith, Maylinn	85,502						
078400	Cross, Ray	108,286						
078800	Open	89,479						
903A70	Adjunct Pool	277,108						
078610	Cramer, James			71,383				
063050	Classified Overtime				1,315			
063050	Wrzesien, Edward				37,301			
063310	Hyslop, Lisa Marie				14,260			
063500	Fox, Geri				35,091			
078530	Owens, Wendy				27,524			
078600	Roslie, Andrea				11,103			
079620	Woodill, Patience				25,261			
790A70	Grad Teaching Asst					27,948		
920A70	Classified/Temp Pool						20,228	
		2,005,925	0	71,383	151,855	27,948	20,228	\$2,277,339
MLAIR1 -- Sabbatical Replacements/Law								
903A70	Adjunct Pool	16,550						
		16,550	0	0	0	0	0	\$16,550
MPHI02 -- Biomedical/Pharmaceutical Sciences								
018000	Gerdes, John	76,552						
063450	Jackson, Darrell	71,218						
063550	Shepherd, David	62,974						
063600	Roberts, Kevan	32,008						
063700	Smith, Jerry	76,428						
063830	Kavanaugh, Michael	83,973						
063850	Freeman, David	73,190						
063870	Open	44,520						
063950	Bridges, Richard	122,295						
064050	Coffin, Douglas	84,761						
064250	Thompson, Charles	91,554						
064290	Calderon-Garciduenas, Lilian	42,750						
064300	Noonan, Curtis	35,921						
064310	Open	63,623						
064320	Lurie, Diana	81,392						
064330	Beall, Howard	74,504						
064340	Cardozo-Pelaez, Fernando	78,660						
064400	Natale, Nicholas	82,831						
064420	Lawrence, John	68,042						
064440	Woodahl, Erica	73,312						
064460	Open	35,251						
064500	Parker, Keith	67,039						
151100	Putnam, Elizabeth	65,822						
151200	Pershhouse, Mark	61,080						
990A72	Faculty Stipends	3,900						
063710	Regmi, Ashish			6,934				
063660	Fromm, Hyrum				7,234			

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064060	Ochoa, Ashley				8,786			
064070	Wescott, Maggie				30,104			
790A72	Grad Teaching Asst					107,688		
		1,653,600	0	6,934	46,124	107,688	0	\$1,814,346
MPHI03 -- Physical Therapy Program								
030200	Ikeda, Elizabeth	84,299						
030600	Leonard, Charles	94,013						
030610	Levison, David	70,272						
030680	Open	75,573						
030690	Laskin, James	80,023						
030700	Mizner, Ryan	75,818						
030720	Open	67,608						
030750	Dos Santos, Alessander	77,870						
064450	Humphrey, Reed	96,009						
903A72	Adjunct Pool	79,428						
990A72	Faculty Stipends	3,400						
063710	Regmi, Ashish			13,097				
030620	Mincey, Heather				33,735			
063660	Fromm, Hyrum				6,504			
064150	Frantzreb, Kathy				34,158			
CWSA72	Student Pool						2,311	
		804,313	0	13,097	74,397	0	2,311	\$894,118
MPHI04 -- Pharmacy Practice								
063400	Rivey, Michael	97,479						
063620	Procacci, Kendra	88,171						
063630	Carter, Jean	89,321						
063640	Brown, Sherrill	91,253						
063650	Haney, Kerry	91,438						
063800	Hale, Katherine	88,132						
063810	Beall, Donna	49,180						
063820	Colucci, Vincent	96,180						
064000	Hudgins, Gayle	103,090						
064100	Morin, Lori	50,005						
064200	Belcourt-Dittloff, Annjeanette	36,370						
064350	Allington, Douglas	102,162						
064410	Docktor, William	96,507						
064430	Miller, Sarah	103,719						
903A72	Adjunct Pool	78,010						
990A72	Faculty Stipends	3,400						
063710	Regmi, Ashish			6,934				
064170	Higginbotham, Tanner			79,819				
063660	Fromm, Hyrum				9,948			
064160	Franceschina, Karen				32,622			
064630	Sivertsen, Shannon				28,019			
		1,264,417	0	86,753	70,589	0	0	\$1,421,759
MPHI06 -- Masters of Public Health Program								
063960	Molgaard, Craig	103,604						
063970	Golbeck, Amanda	101,452						
167000	Harris, Kari	97,518						
063710	Regmi, Ashish			6,934				
293750	Jones, Tracy				30,749			
		302,574	0	6,934	30,749	0	0	\$340,257
MSWI01 -- Social Work								
046250	Wozniak, Danielle	62,447						

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046310	O'Day, Catherine	55,341						
046330	Caringi, James	56,266						
046340	Bowman, Mary-Ann	62,447						
046360	Garthwait, Cynthia	76,412						
046400	Conley, Timothy	59,460						
046500	Finn, Janet	74,792						
046600	Tolleson Knee, Ryan	60,617						
903A72	Adjunct Pool	66,565						
990A72	Faculty Stipends	3,400						
063710	Regmi, Ashish			6,934				
912A72	CACP Pool			26,936				
046150	Holzer, Heidi				28,643			
046160	Stary, Cynthia				23,628			
063660	Fromm, Hyrum				3,061			
920A72	Classified/Temp Pool						12,778	
		577,747	0	33,870	55,332	0	12,778	\$679,727
MCTI02 -- Business Technology								
097000	Robinson, Niki	54,169						
097010	Stanton, Thomas	53,542						
097080	Galipeau, Cheryl	54,554						
097110	Wenderoth, Carol	57,626						
097140	Larson, Brian	42,200						
097220	Olson, Susan	51,631						
097310	Swallow, Lisa	58,346						
097380	Olson, Timothy	54,693						
097440	Open	20,574						
097A45	Faculty Pool	18,432						
8A4504	Becker, Anthony	1,593						
8A4505	Boller, Michelle	1,694						
8A4520	Bakke, Donna	6,197						
990A45	Faculty Stipends	3,500						
097840	Broshar, Nina				29,711			
CWSA45	Student Pool						400	
NWSA45	Student Pool						600	
		478,751	0	0	29,711	0	1,000	\$509,462
MCTI03 -- Electronics Technology								
097240	Shen, Xueying	56,714						
097A45	Faculty Pool	15,000						
		71,714	0	0	0	0	0	\$71,714
MCTI04 -- Respiratory Therapy Tech								
097180	Moseley, Mary Anne T.	61,000						
097350	Arthur, Nicholas	62,478						
097A45	Faculty Pool	13,627						
8A4511	Open	20,000						
		157,105	0	0	0	0	0	\$157,105
MCTI05 -- Surgical Technology								
097070	Fillmore, Deborah	51,744						
097230	Strelnik, Linda	42,405						
097A45	Faculty Pool	25,000						
991A45	CACP Stipends			4,000				
		119,149	0	4,000	0	0	0	\$123,149
MCTI06 -- Practical Nursing								
097200	Nielsen, Mary	77,460						
097250	Jeppson, Daneen	52,216						

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097340	Zeisler, Mary	52,216						
097390	Dutton, Tammy	52,216						
097430	Oliver, Neva	52,216						
097A45	Faculty Pool	73,104						
8A4509	Johnson, Lois	32,096						
097710	Seidensticker, Samantha				22,206			
CWSA45	Student Pool						44	
		391,524	0	0	22,206	0	44	\$413,774
MCTI07 -- Culinary Arts								
097160	Siegel, Thomas	49,138						
097290	Campbell, Thomas	49,742						
097A45	Faculty Pool	6,926						
8A4501	Elliott, Aimee	1,593						
		107,399	0	0	0	0	0	\$107,399
MCTI08 -- Applied Arts & Sciences/Missoula College								
097030	Open	44,133						
097040	Corr, Cathy	57,974						
097050	Crepeau, Josef	57,438						
097100	Open	55,453						
097190	Pepper, Alison	58,925						
097210	Henderson, Colin	61,807						
097270	Reiser, Kimberly	36,138						
097330	Sloan, Deborah	51,839						
097370	Thomas, Linda	50,286						
097450	Medvetz, Mark	57,641						
097A45	Faculty Pool	391,691						
8A4506	Bradford, Susann	1,693						
990A45	Faculty Stipends	3,500						
097830	Mollenhoff, Susan				27,614			
CWSA45	Student Pool						500	
NWSA45	Student Pool						1,600	
		928,518	0	0	27,614	0	2,100	\$958,232
MCTI10 -- Pharmacy Technology								
097400	McHugh, Mary	73,823						
097A45	Faculty Pool	22,907						
		96,730	0	0	0	0	0	\$96,730
MCTI11 -- Building Mtnce & Engineering								
097360	Walker, John	63,022						
		63,022	0	0	0	0	0	\$63,022
MCTI12 -- Diesel Equipment Technology								
097090	Headlee, James	60,912						
8A4508	Harris, James	38,958						
CWSA45	Student Pool						700	
CWSA45	Student Pool						550	
		99,870	0	0	0	0	1,250	\$101,120
MCTI13 -- Recreational Power Equipment								
097150	Open	40,099						
8A4515	Steffenson, Michael	1,907						
CWSA45	Student Pool						200	
		42,006	0	0	0	0	200	\$42,206
MCTI14 -- Welding Technology								
097260	Raymond, Mark	47,085						
097280	Reddig, Zachary	44,007						

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097A45	Faculty Pool				4,000			
CWSA45	Student Pool						525	
		91,092	0	0	4,000	0	525	\$95,617
MCTI15 -- Heavy Equip Operations								
097130	Open	37,115						
097630	Reinholz, Lawrence				30,766			
		37,115	0	0	30,766	0	0	\$67,881
MCTI16 -- Instructional Support								
097170	Open	1						
097A45	Faculty Pool	87,956						
CWSA45	Student Pool						506	
		87,957	0	0	0	0	506	\$88,463
MCTI19 -- Industrial Technology								
097A45	Faculty Pool	30,054						
8A4510	Mason, James	4,783						
097760	Breneman, Debbie J.				35,248			
		34,837	0	0	35,248	0	0	\$70,085
MCTI23 -- Surgical Technology-Outreach								
8A4502	Open	27,958						
8A4529	Open	21,000						
		48,958	0	0	0	0	0	\$48,958
MCTI25 -- Carpentry								
097460	Daneke, Dennis	49,138						
097A45	Faculty Pool	3,672						
8A4513	Neu, David	39,591						
8A4518	Zupan, Kim	39,591						
		131,992	0	0	0	0	0	\$131,992
MCTI26 -- Radiologic Technology								
097410	Gauthier, Patricia	47,720						
097420	Delaney, Anne	56,688						
		104,408	0	0	0	0	0	\$104,408
MCTI27 -- Applied Computing								
097060	Stiff, Steven	48,590						
097120	Jakes, Penny	61,725						
097320	Tabish, Rhonda	47,335						
097650	Gallagher, Thomas	55,045						
097A45	Faculty Pool	29,267						
8A4517	Open	12,326						
		254,288	0	0	0	0	0	\$254,288
MCTI29 -- Energy Technology								
097020	Layton, Bradley	52,216						
		52,216	0	0	0	0	0	\$52,216
MCTIS2 -- Summer Session (Even)/Missoula College Internal								
097990	Laughlin, Donnie	9,341						
		9,341	0	0	0	0	0	\$9,341
MCEI05 -- Extended/Online Degree Pr								
903A74	Adjunct Pool	159,931						
		159,931	0	0	0	0	0	\$159,931
MCEI06 -- Extended Studies								
903A74	Adjunct Pool	55,732						
790A74	Grad Teaching Asst					5,367		
		55,732	0	0	0	5,367	0	\$61,099

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MCEI07 -- Wintersession								
903A74	Adjunct Pool	43,090						
993A74	Extra Comp Pool	101,867						
790A74	Grad Teaching Asst					38,960		
		144,957	0	0	0	38,960	0	\$183,917
MCEI08 -- UM On-Line								
903A74	Adjunct Pool	242,687						
993A74	Extra Comp Pool	256,096						
790A74	Grad Teaching Asst					9,425		
		498,783	0	0	0	9,425	0	\$508,208
MFHI01 -- Flathead Lake Bio-Station								
016600	Stanford, Jack	21,042						
016750	Kohler, Marie				11,932			
016800	Gillespie, Sue				17,887			
116720	Maseman, Judy				9,420			
		21,042	0	0	39,239	0	0	\$60,281
MGSI01 -- Graduate Assistants								
790A43	Grad Teaching Asst					2,500,507		
		0	0	0	0	2,500,507	0	\$2,500,507
MPVI03 -- Sabbatical Replacement Pool								
903A01	Adjunct Pool	250,577						
		250,577	0	0	0	0	0	\$250,577
MPVI04 -- Int'l Faculty Replacemt Pool								
903A01	Adjunct Pool	57,447						
		57,447	0	0	0	0	0	\$57,447
MPVI05 -- Market Adjustment								
903A01	Adjunct Pool	102,000						
		102,000	0	0	0	0	0	\$102,000
MPVI09 -- Program Delivery								
903A01	Adjunct Pool	31,671						
		31,671	0	0	0	0	0	\$31,671
MPVI10 -- Provost Reserve								
903A01	Adjunct Pool	243,766						
		243,766	0	0	0	0	0	\$243,766
MPVI15 -- Campus Writing Center								
000310	Hansen, Jacob			34,540				
000370	Webster, Kelly			55,355				
000390	McCaffrey, Gretchen			35,820				
920A01	Classified/Temp Pool						12,122	
		0	0	125,715	0	0	12,122	\$137,837
MPVI18 -- Provost Instructional Support								
028800	Staub, James	102,277						
042950	Muir, Lois	121,017						
333360	Open	94,864						
920A01	Temporary Pool	16,000						
912A01	CACP Pool			34,250				
		334,158	0	34,250	0	0	0	\$368,408
MPVI22 -- Bitterroot College Program								
901A01	Faculty Pool	110,373						
904A73	Adjunct Pool	4,627						
920A01	Temporary Pool	18,500						
912A73	CACP Pool			65,000				

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913A01	CACP Pool			3,355				
471210	Open				23,810			
OVR000	Classified Overtime				511			
920A01	Classified/Temp Pool						4,595	
		133,500	0	68,355	24,321	0	4,595	\$230,771
MPVI23 -- Big Questions Seminar								
920A01	Temporary Pool	30,000						
		30,000	0	0	0	0	0	\$30,000
MPVIS1 -- Summer Session/VP Academic Affairs								
070500	Summer Faculty (Pool)	1,656,104						
920A01	Temporary Pool	25,150						
790A01	Grad Teaching Asst					111,504		
		1,681,254	0	0	0	111,504	0	\$1,792,758
MRAI01 -- Faculty Salaries/Research								
043300	Seekins, Tom	41,468						
		41,468	0	0	0	0	0	\$41,468
MHCI01 -- Davidson Honors College - Instr								
8A7701	Lecturer	9,000						
990A77	Faculty Stipends	71,286						
		80,286	0	0	0	0	0	\$80,286
Total Instruction		46,004,108	0	673,020	3,328,422	3,916,805	257,820	\$54,180,175
Research								
MBBR01 -- Bur Of Bus And Econ Research								
052300	Barkey, Patrick		92,586					
052500	Davis, Gregg			51,719				
069750	Morgan, Todd			39,724				
069800	Henderson, Christina				33,800			
069850	Furniss, Shannon				43,811			
069950	Simmons, Debora				38,778			
290200	Sylvester, James				46,517			
290210	Baldrige, John				35,859			
		0	92,586	91,443	198,765	0	0	\$382,794
MFHR01 -- Biological Station Research								
234030	Luikart, Gordon	21,733						
234050	Valett, Herbert	28,030						
016690	Stanford, Jack		104,077					
016750	Kohler, Marie				24,226			
016800	Gillespie, Sue				53,636			
116720	Maseman, Judy				22,024			
		49,763	104,077	0	99,886	0	0	\$253,726
MFHR02 -- Biostation Research								
350800	Ellis, Bonnie	6,493						
016690	Standord, Jack		13,420					
116710	Craft, James				27,887			
135690	Open				2,289			
920R07	Classified/Temp Pool				4,573			
		6,493	13,420	0	34,749	0	0	\$54,662
MFRR08 -- Travel Research HB 84								
060590	Nickerson, Norma	86,891						
070250	Logan, Robert			11,510				
912A68	CACP Pool			50,445				
913A68	CACP Pool			99,678				

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795A68	Grad Research Asst					15,996		
920A68	Classified/Temp Pool						89,000	
CWSA68	Student Pool						4,000	
NWSA68	Student Pool						2,000	
		86,891	0	161,633	0	15,996	95,000	\$359,520
MFRR09 -- College of Forestry/Consrv Research								
058610	Borrie, William	22,079						
058700	Burke, Edwin	10,950						
058750	Pletscher, Daniel	33,247						
058800	Jensco, Kelsey G.	30,000						
059000	Dodson, Elizabeth	21,578						
059300	Wakimoto, Ronald	27,416						
059420	Siebert, Steve	7,123						
059610	Open	21,556						
059800	Running, Steven	64,405						
060400	Open	5,787						
060510	Bosak, Keith	20,912						
070550	Summer Faculty (Pool)	16,550						
903A65	Adjunct Pool	9,119						
070020	Adams, James				16,911			
070160	Redfern, Catherine M.				20,999			
070170	Maltonic, Wendy				12,469			
		290,722	0	0	50,379	0	0	\$341,101
MRAR02 -- Stella Duncan Memorial								
294600	Phillips, Sara M.				21,039			
		0	0	0	21,039	0	0	\$21,039
MRAR04 -- Core Facility Network								
018810	Adams, Earle	17,363						
912A04	CACP Pool	15,319						
028540	Young, Matthew				7,388			
029500	Langner, Heiko				12,829			
050190	Driver, James				10,677			
063510	French, Mary				8,948			
063770	Herritt, Lou				9,771			
064520	Postma, Britten				7,511			
135670	Olson, Kristin				9,578			
163760	Shaw, Pamela				9,777			
NWS000	Student Pool						8,000	
		32,682	0	0	76,479	0	8,000	\$117,161
MWLR01 -- Wildlife Research								
049000	Burton, Vanetta				41,074			
920R01	Classified/Temp Pool				81			
		0	0	0	41,155	0	0	\$41,155
Total Research		466,551	210,083	253,076	522,452	15,996	103,000	\$1,571,158
Public Service								
MBCP01 -- KUFM								
010960	Talbott, Linda			22,473				
061800	Holbrook, Saxon			77,769				
061900	Marsolek, Michael				42,796			
061910	Ginn, Suzanne				18,076			
291150	Mauk, Sally				60,801			
920E02	Classified/Temp Pool						793	
		0	0	100,242	121,673	0	793	\$222,708

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MBCP02 -- Public TV								
061880	Balsam, Jerri				6,269			
061980	DeVolder, Anna				28,200			
061990	Dauterive, Daniel				43,326			
		0	0	0	77,795	0	0	\$77,795
MBCP03 -- Broadcast Media Center								
010950	Marcus, William		84,598					
061940	Croonenberghs, Jeffry			50,000				
061880	Balsam, Jerri				12,462			
061910	Ginn, Suzanne				18,076			
061950	Chambers, Gus				54,157			
091880	Martin, Timothy				45,584			
091900	Brown, Joseph				4,305			
291170	Twiggs, John				46,453			
920E02	Classified/Temp Pool						119	
		0	84,598	50,000	181,037	0	119	\$315,754
MBIP01 -- Bio Science - UM Weed Control								
087250	Marler, Marilyn				19,831			
920A27	Classified/Temp Pool						7,350	
		0	0	0	19,831	0	7,350	\$27,181
MFAP01 -- Montana Transport								
920A64	Classified/Temp Pool						12,384	
		0	0	0	0	0	12,384	\$12,384
MFAP02 -- Montana Repertory Theatre								
055420	McDaniel, Jason			47,014				
452160	Chatlain, Salina				18,241			
920A63	Classified/Temp Pool						41,390	
		0	0	47,014	18,241	0	41,390	\$106,645
MHCP01 -- Office of Civic Engagement								
903A78	Adjunct Pool	7,724						
009310	Vernon, Andrea			61,913				
009300	Kane, Colleen				35,311			
014120	Fellin, Laura				15,510			
		7,724	0	61,913	50,821	0	0	\$120,458
MPRP03 -- Campus Compact								
014160	McGovern, Dean			21,775				
920P03	Classified/Temp Pool						348	
		0	0	21,775	0	0	348	\$22,123
MRMP01 -- O'Connor Ctr Rocky for Mtn West								
032900	Swanson, Larry		56,691					
032940	Lawrence, Douglas				10,997			
032950	Thompson, Norma				24,998			
920R08	Classified/Temp Pool						461	
		0	56,691	0	35,995	0	461	\$93,147
Total Public Service		7,724	141,289	280,944	505,393	0	62,845	\$998,195
Academic Support								
MASA01 -- College Arts/Sciences,Dean								
013900	Comer, Christopher		154,655					
013910	Tompkins, Jonathan		70,368					
013930	McNulty, Jennifer		55,015					
049600	Janson, Charles		109,567					
014020	Slama, Dawn			61,816				

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014030	Robohm, Jennifer			35,562				
912A02	CACP Pool			60,370				
014100	McLaughlin, Dani				39,562			
034000	O'Connor, Jana				26,000			
044940	Harris, Charles				44,345			
920A02	Classified/Temp Pool						17,952	
		0	389,605	157,748	109,907	0	17,952	\$675,212
MMAA02 -- Math Learning Centers								
NWSA15	Student Pool						38,332	
		0	0	0	0	0	38,332	\$38,332
MBUA01 -- School of Business Dean								
014110	Gianchetta, Larry		154,063					
051990	Harrington, Michael		50,627					
991A55	CACP Stipends		5,000					
051500	White, Kathleen			37,788				
077610	Tangedahl, Eric			3,319				
051250	Yedinak, Tamara				36,987			
077620	Dixon, Jamie				22,572			
077660	Open				22,530			
NWSA55	Student Pool						227	
		0	209,690	41,107	82,089	0	227	\$333,113
MBUA02 -- MBA - METNET								
051930	Meese, Jeffrey				40,742			
		0	0	0	40,742	0	0	\$40,742
MCEA01 -- School of Extended and Lifelong Learning								
055200	Hughes, Richard	29,481						
070600	Maclean, Roger		126,750					
471150	Open			68,800				
471160	Squires, Robert			62,000				
471180	Clouse, Nancy			42,000				
471350	Burman Frazee, Mary			55,000				
912F04	CACP Pool			42,000				
070820	Paulson, Marvin				32,822			
070830	Gough, Joseph				13,148			
070850	Gaab, Michael				45,128			
471120	Wimett, Jeffrey				29,255			
471170	Graham, Debbra				41,702			
471190	Kelly, Clare				46,624			
471200	Folk, Terrence				25,780			
471360	Open				67,580			
471370	Quinn, Michelle				16,157			
920A73	Classified/Temp Pool				17,953			
479400	Caldwell, Rachael						20,052	
995A73	ECD Allowance						153	
		29,481	126,750	269,800	336,149	0	20,205	\$782,385
MCEA02 -- Summer Session Admin								
471190	Kelly, Clare				92			
		0	0	0	92	0	0	\$92
MCEA04 -- Extended/On-Line Degree Program								
064720	Hintt, Martha				12,417			
		0	0	0	12,417	0	0	\$12,417
MCEA06 -- Wintersession Administration								
471190	Kelly, Clare				88			

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		0	0	0	88	0	0	\$88
MCEA07 -- UOnline Administration								
070820	ECD Allowance						80	
		0	0	0	0	0	80	\$80
MCTA01 -- Dean/Missoula College - State								
097500	Good, Barry		105,199					
097510	Stocking, Lynn		77,412					
097520	Brockbank, Kevin		65,100					
097470	Gallagher, Cecilia			26,149				
097810	Hofman, Jacqueline			59,386				
097660	Schmidt, Debra				48,343			
097700	Wasson, Kelly				24,466			
097780	Open				25,549			
920A45	Classified/Temp Pool				5,457			
		0	247,711	85,535	103,815	0	0	\$437,061
MCTA02 -- Missoula College Computer Center								
097720	Fuller, David				48,393			
		0	0	0	48,393	0	0	\$48,393
MCTA04 -- Missoula College Outreach Admin								
471380	Wilkinson, Vida			51,000				
097770	Opitz, Maria				5,638			
		0	0	51,000	5,638	0	0	\$56,638
MCTA05 -- App. Comp. & Elect. Tech. Admin								
990A45	Faculty Stipends	1,600						
097750	Shirilla, Beth				25,348			
		1,600	0	0	25,348	0	0	\$26,948
MCTA06 -- Health Professions Administration								
990A45	Faculty Stipends	3,500						
097690	Robison, Maryann				25,060			
		3,500	0	0	25,060	0	0	\$28,560
MEDA01 -- Dean School of Education and Health Sciences								
031290	Harper-Whalen, Susan		75,652					
078900	Evans, Roberta		134,793					
991A56	CACP Stipends		7,690					
065910	Anglen, Patricia			49,679				
065920	Earl, Don E.			50,218				
035060	Lutz, Jayna				33,364			
065930	Knox, Peter N.				29,197			
067600	Murphy, Kristine				39,349			
067650	Leahy, Katie				6,220			
297120	Crummett, Jonathan				26,489			
920A56	Classified/Temp Pool						100	
		0	218,135	99,897	134,619	0	100	\$452,751
MEDA03 -- Montana Digital Academy - Support								
912A56	CACP Pool			248,000				
065960	Open				27,621			
920A56	Classified/Temp Pool						2,000	
995A56	ECD Allowance						5,760	
		0	0	248,000	27,621	0	7,760	\$283,381
MFAA03 -- College of Visual and Performing Arts Dean								
077700	Kalm, Stephen		129,026					
077850	Nesbitt, Peggy			57,855				
912A58	CACP Pool			24,377				

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055440	Schneider, Sharon				31,173			
920A58	Classified/Temp Pool						13,624	
		0	129,026	82,232	31,173	0	13,624	\$256,055
MFRA01 -- College of Forestry & Conserv/Dean								
058920	Patterson, Michael		25,636					
059950	Burchfield, James		117,464					
070090	Dattilo, Diana				16,312			
070150	Kinyon, Jill				9,741			
920A65	Classified/Temp Pool						4,736	
		0	143,100	0	26,053	0	4,736	\$173,889
MGSA01 -- Graduate School								
079000	Brown, Blakely		70,540					
079050	Miller, Margaret				25,121			
079060	Speer, Kelly				42,471			
079100	Atkinson, Isabelle				24,871			
079200	Kamensky, Mary				43,256			
		0	70,540	0	135,719	0	0	\$206,259
MHCA01 -- Davidson Honors College								
009180	McKusick, James		107,834					
014170	Pengelly Drake, Laure			34,697				
009190	Armstrong, Andrea				28,848			
014150	Kaley, Karen				50,659			
920A77	Classified/Temp Pool						2,639	
		0	107,834	34,697	79,507	0	2,639	\$224,677
MIPA01 -- International Program								
903R09	Adjunct Pool	10,571						
079150	Open		107,863					
079120	Unkuri-Chaudhry, Marja-Terttu			52,974				
079160	Lofink, Brian				18,502			
079170	Open				38,290			
920R09	Classified/Temp Pool						1,511	
NWSR09	Student Pool						1,241	
		10,571	107,863	52,974	56,792	0	2,752	\$230,952
MITA16 -- Presentation Technology Services								
479960	Gottfried, Randy			62,127				
076050	Carroll, Adam				44,630			
076150	Christensen, Scott				47,216			
		0	0	62,127	91,846	0	0	\$153,973
MJNA01 -- Dean School of Journalism								
078200	Kuhr, Peggy		134,793					
061600	Whetzel, Kathleen				39,582			
		0	134,793	0	39,582	0	0	\$174,375
MLAA01 -- School of Law Dean								
062990	Munro, Gregory		57,833					
078300	Russell, Irma		175,158					
991A70	CACP Stipends		8,750					
062620	Caballero-Jackson, Carla			52,212				
078500	Garner, Rebecca			55,944				
078540	Freeman, Lori			67,517				
063300	Abrams, Jennifer				25,553			
063310	Hyslop, Lisa Marie				14,260			
063320	Krantz, Rebecca				24,730			
078600	Roslie, Andrea				11,103			

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079600	Resch, Karyn				24,106			
920A70	Classified/Temp Pool						26,880	
		0	241,741	175,673	99,752	0	26,880	\$544,046
MLAA02 -- Law Library-General								
063000	Gordon, Stacey	93,262						
075900	Cousineau, Philip	57,012						
078560	Condit, Cynthia	57,229						
903A70	Adjunct Pool	5,000						
076700	Bailey, Diane				25,633			
078550	Peck, Robert				24,832			
078610	Classified Overtime				5,780			
920A70	Classified/Temp Pool						2,100	
CWSA70	Student Pool						300	
CWSA70	Student Pool						1,300	
NWSA70	Student Pool						11,099	
		212,503	0	0	56,245	0	14,799	\$283,547
MMLA01 -- Library								
071500	Brown, Barry	72,226						
071800	Caro, Susanne	45,945						
071900	Ravas, Tammy	46,895						
071950	Granath, Kimberley	59,064						
072000	Open	46,895						
072050	Stark, Megan	46,895						
072100	McCrea, Donna	56,399						
072200	Keenan, Teressa	52,216						
072300	Open	62,323						
072400	Open	46,895						
072500	Zoellner, Kate	49,974						
072700	Samson, Sue	69,474						
072800	Meister, Samuel	45,945						
072900	Dresselhaus, Angela	46,000						
075700	Edwards, Julie	49,435						
097560	Hines, Samantha	52,216						
903A71	Adjunct Pool	41,540						
991A71	Admin Stipend/Libr	8,395						
071300	Zhang, Shali		127,357					
073950	Greer, John			66,180				
074300	Hendricks, Barbara			58,286				
021010	Ramberg, Shelley				42,589			
072600	Hess, William				41,981			
073250	Turnage, Patricia				35,674			
073260	Howard, Jill				22,388			
073350	Rusk, Jennifer				26,991			
073400	Keremedjiev, Helen				12,030			
073410	Open				21,840			
073450	Pope, Katherine				31,047			
073470	Maas, Michael				9,007			
073500	Open				22,206			
073550	Loyal, Audra				23,000			
073600	Vaughan, Katherine				28,060			
073750	Ludlow, Julia				25,493			
073800	Rinehart, Ina				21,543			
073850	Dufresne, Holly				22,530			
073960	Samson, Wesley				40,201			
073970	Gauci, Patricia				15,738			

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074000	Jackman-Brink, Julia				31,273			
074090	Colling, Ryan				22,577			
074100	Elam, Brock				22,285			
074110	Rieger, Leslie				28,707			
074120	White, Steven				7,658			
074130	Hamann, Teresa				25,355			
074140	Seiler, Danette				26,774			
074160	Kneebone, Glenn				27,908			
074200	Fehrer, Christa				40,402			
074400	McKenzie, Patricia				24,843			
074500	Crowley, Kevin				22,285			
074510	Buitron, Andres				23,507			
074600	Hjelt, Jeffrey				22,285			
074650	Schlang, Linder				30,821			
074700	Leese, Carol				50,226			
074800	Maas, Beverly				18,909			
074900	Da Silva, Patricia				51,543			
075000	Young, Sandra				18,183			
075100	Lankston, Marian				24,415			
075300	Magill, Carlie				23,145			
075600	Vollmer, Burt				25,369			
075620	Case, Jewell				22,292			
076100	Belcher, Blaine				37,468			
076200	Vance, Christine				34,410			
076300	Weiss, Amy				25,632			
076350	Kattell, Greg				22,330			
076400	Marek, Pamela				28,078			
076900	Vollin, Daniel				10,792			
097800	Weiler, Ann				37,408			
476500	Fritch, Mark				44,522			
OVR000	Classified Overtime				1,500			
920A71	Classified/Temp Pool						34,253	
NWSA71	Student Pool						117,917	
		898,732	127,357	124,466	1,275,220	0	152,170	\$2,577,945
MPHA01 -- College HPBS/Dean								
064190	Morin, Lori		51,608					
064270	Grund, Vernon		125,206					
078700	Open		152,684					
063710	Regmi, Ashish			22,342				
063660	Fromm, Hyrum				3,061			
064120	Edwards, Timothy				65,997			
064610	Geist, Jennifer				30,104			
064640	Claxton, Erika				35,772			
163660	Boehler, Leah				24,338			
920A72	Classified/Temp Pool						1,125	
		0	329,498	22,342	159,272	0	1,125	\$512,237
MPVA01 -- Undergraduate Advising Center								
903A01	Adjunct Pool	4,408						
077300	Howard, Sharon			54,190				
913A01	CACP Pool			31,554				
009250	LaCasse, Dora				26,453			
010610	Granvold, Jason				33,068			
010650	Groom-Hall, Mary				45,590			
077000	French, Brian				31,014			
077100	Janssen, Shannon				28,814			

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077150	Stevens, James				19,826			
077200	Bates, Carol				38,310			
NWSA01	Student Pool						9,120	
		4,408	0	85,744	223,075	0	9,120	\$322,347
MPVA04 -- Faculty Senate								
063420	Foos, Camie				32,460			
		0	0	0	32,460	0	0	\$32,460
MPVA07 -- Faculty Evaluation								
412100	Open				12,628			
		0	0	0	12,628	0	0	\$12,628
MPVA12 -- Internship Services Admin								
070700	Berkhouse, Terry			61,791				
296800	Hood, Kevin				27,603			
296810	Kregosky, Joann				37,882			
296850	Minnick, Cheryl				25,370			
NWSA01	Student Pool						2,400	
		0	0	61,791	90,855	0	2,400	\$155,046
MPVA14 -- Center for Teaching Excellence								
000620	Kinch, Amy			36,218				
		0	0	36,218	0	0	0	\$36,218
MPVA15 -- Assessment								
920A01	Classified/Temp Pool				63,840			
		0	0	0	63,840	0	0	\$63,840
MPVA19 -- Academic Support Initiatives								
912A01	CACP Pool			60,750				
920A01	Classified/Temp Pool				76,463			
		0	0	60,750	76,463	0	0	\$137,213
MPVA22 -- Student Success								
913A01	Professional Pool		30,999					
000320	O'Hare, Sharon			72,643				
000570	Cannon, Julie			75,661				
000670	Denney, Andrew				22,206			
NWSA01	Student Pool						3,782	
		0	30,999	148,304	22,206	0	3,782	\$205,291
MPVA23 -- Office for Academic Enrichment								
070700	Berkhouse, Terry			10,852				
920A01	Classified/Temp Pool				61,218			
		0	0	10,852	61,218	0	0	\$72,070
MPVA24 -- Montana Museum of Art & Culture								
055570	Koostira, Barbara		71,413					
055410	Whitworth, Shawn				29,530			
055540	Reintjes, Brandon				37,132			
055580	Capehart, Lucy				15,617			
920E01	Classified/Temp Pool						19,217	
		0	71,413	0	82,279	0	19,217	\$172,909
MRAA02 -- Animal Care								
050000	Mariucci, Kathryn			55,921				
064650	Lewis, Donna			117,099				
038200	Kimball, Crystal				2,878			
038210	Taylor, Tana				3,096			
064560	Open				2,729			
064580	Wexler, Jessica				12,594			
995R04	Classified Overtime				840			

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920R04	Classified/Temp Pool						4,115	
		0	0	173,020	22,137	0	4,115	\$199,272
Total Academic Support		1,160,795	2,686,055	2,084,277	3,690,300	0	342,015	\$9,963,442
Student Support								
MFAS01 -- Marching Band								
075A61	Summer Research (Pool)	5,000						
		5,000	0	0	0	0	0	\$5,000
MPRS01 -- Intercol Athletics General								
008320	Gee, Jean		76,155					
008400	Haslam, Kent		126,463					
008270	Milberger, Emily			42,710				
008290	Nord, Kris			50,359				
008310	Wagner, Gerald			61,244				
008330	Schweyen, Brian			57,266				
008340	Rosenbach, Timm			72,643				
008350	Weida, John			44,320				
008500	Selvig, Robin			144,398				
008530	Ascher, Steven			41,889				
008600	Open			159,781				
008650	Gragg, Christopher			45,220				
008800	Tinkle, Wayne			126,562				
008810	Rupp, Kerry			54,190				
008830	Burnett, James			54,447				
008840	Woida, Charlie			53,421				
008900	Gregorak, Tyler			72,643				
008920	Babcock, Courtney			31,637				
008940	Schmidt, Gina			37,378				
009150	Rocheleau, Annette			57,467				
009400	Stack, Robert			47,014				
012900	Guffey, David			67,932				
029600	Maes, Charles			70,099				
029620	Molloy, Brynn			37,983				
031490	Murphy, Dennis			53,395				
129560	Anderson, Christie			47,101				
129600	Plakorus, Mark			60,341				
129620	Gibson, James			57,266				
129640	Sundberg, Gregory			61,222				
910P02	CACP Pool			3,879				
912P02	CACP Pool			30,000				
009350	Battaiola, Misti				29,934			
009360	Sirois, Douglas				26,135			
009450	Valley, Renee				37,351			
009460	Alexander, Heather				36,706			
009620	Heiner, Aaron				39,767			
009630	Kahler, Stacey				27,661			
012800	Goodrich, Todd				8,516			
029560	Haight, Janie				38,508			
129570	Martin, Ryan				38,431			
129630	O'Brien, Colleen				35,034			
		0	202,618	1,743,807	318,043	0	0	\$2,264,468
MPRS02 -- Athletic Representative								
991P02	CACP Stipends			10,500				
		0	0	10,500	0	0	0	\$10,500

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MRGS01 -- Registrar's Office								
007000	Johnson, Edwin		88,020					
006900	Flamand, Diane			54,703				
006890	Dux, Bonnie				34,620			
007010	Holzworth, Bonnie				41,569			
007300	Raap, Justin				23,177			
007440	Olsen, EllaRae				15,394			
007450	Cuplin, Shirley				15,073			
007500	Brager, Kathy				15,170			
007700	Filer, Matthew				34,712			
007900	Jesse, Linda				24,107			
008000	Whiting, Lindy				22,206			
008050	Barnhart, Dawn				24,877			
008100	Nooney, Paulette				22,899			
008150	DeVolve, David				22,417			
008150	Venable, Nichole				22,417			
OVR000	Classified Overtime				2,000			
920A76	Classified/Temp Pool						26,263	
NWSA76	Student Pool						12,000	
		0	88,020	54,703	320,638	0	38,263	\$501,624
MSAS01 -- VP Student Affairs								
000470	Voorhees, Rhondie		84,392					
009850	Branch, Teresa		149,506					
000450	Open				14,752			
000480	Jo, Antony				25,255			
000850	Weathers, Donna				25,746			
000860	Freelin, Christine				12,438			
420450	Brady, Katherine				12,702			
920S01	Classified/Temp Pool						2,207	
		0	233,898	0	90,893	0	2,207	\$326,998
MSAS02 -- Foreign Stu & Schol Services								
000630	Koehn, Eftychia		60,260					
000610	Mondava, Mona				31,701			
000640	Maier, Becky				32,175			
000650	Nellis, Mary				30,815			
079180	Seekins, Barbara				42,579			
920S01	Classified/Temp Pool						1,575	
NWSS01	Student Pool						2,985	
		0	60,260	0	137,270	0	4,560	\$202,090
MSAS03 -- Disability Services for Students								
009980	Open		72,643					
009890	May, Denise				43,071			
009960	Brown, Tina				19,152			
009970	Gantert, Bernadine				44,672			
009990	Capolupo, Amy				39,212			
010010	Miller, Brenda				25,254			
010030	Open				8,509			
010090	Pielaet, Jon				17,454			
010100	Galeazzi, Rebecca				22,044			
010150	Watanabe, Mika				44,800			
010200	Phillip, Gloria				23,081			
100030	Christensen, Bonnie				33,125			
100060	Reinhardt, Brandy				28,219			
100070	Davis, Ami				32,272			

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920S01	Classified/Temp Pool						22,025	
NWSS01	Student Pool						4,000	
		0	72,643	0	380,865	0	26,025	\$479,533
MSAS05 -- Admissions/New Student Svcs								
009940	Liston, Jed		110,806					
005350	Alcala, Juana			86,350				
005000	Fried, Karin				24,877			
005050	Ferguson-Steger, Emily				38,798			
005150	Cahill, Julie				38,343			
005180	Patterson, Lacey				39,667			
005300	Hawkins, Rebecca				32,621			
005390	Gerard, Jana				41,192			
005400	Hopkins, Violet				27,390			
005410	Ferguson, Cindy				72,993			
005700	Open				11,049			
005800	Thunstrom, Lorraine				33,303			
005810	Laakso, Mary Lou				42,853			
005910	Carpenter, Devin				34,740			
005930	Johnson, Curran				27,859			
006000	Watson, Marcia				22,210			
006100	Reeves, Kathleen				26,119			
006700	Lynn, Christopher				37,562			
920S02	Classified Overtime				4,000			
CWS000	Grad Teaching Asst					10,134		
920S02	Classified/Temp Pool						22,924	
995S02	ECD Allowance						11,000	
CWS000	Student Pool						6,523	
NWSS02	Student Pool						10,000	
		0	110,806	86,350	555,576	10,134	50,447	\$813,313
MSAS07 -- Career Services								
009900	Heuring, Michael		74,303					
009920	Rides At The Door, Maegan				33,007			
010350	Wild, Angie				32,867			
010360	Potter, Benjamin				23,229			
010400	Ramsey, Willard				31,948			
010450	Fisher, Laurie				40,450			
010500	Felker, Daphne				35,612			
010550	Whisman, Janay				13,274			
010600	Patrick, Candace				31,025			
043900	Worrell, Jeremy				24,338			
920S05	Classified/Temp Pool						7	
995S05	ECD Allowance						972	
		0	74,303	0	265,750	0	979	\$341,032
MSAS08 -- Counseling & Mental Health Svc								
009820	Open				27,983			
112700	Hoell, Noel				57,511			
		0	0	0	85,494	0	0	\$85,494
MSAS09 -- Financial Aid Admin - State								
006400	McGowan, Kent		93,146					
005430	Steigers, Thomas				36,257			
005700	Open				472			
006250	Johnson, Cathy				45,579			
006260	Wade, Sarah				22,206			
006450	Llewellyn, Diane				35,885			

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006500	Durnford, Carol				52,645			
006510	Bowman, Connie				52,975			
006540	Lowry, Ginger				27,434			
006550	Gruba, Teresa				48,911			
006610	Bitar, Barbara				22,450			
006650	Nelson, Eileen				47,182			
006710	Hitchcock, Michelle				22,209			
006750	Williamson, Emily				27,019			
006770	Gaskill, Kathy				19,335			
006800	Christiansen, Sandra				19,419			
006810	Gladstone, Lorraine				27,146			
006850	Haugsjaa, Sophie				27,026			
009800	Brown-Fritz, Theresa				28,227			
920S03	Classified/Temp Pool						13,847	
995S03	ECD Allowance						1,560	
CWSS03	Student Pool						7,309	
CWSS03	Student Pool						10,924	
NWSS03	Student Pool						13,846	
		0	93,146	0	562,377	0	47,486	\$703,009
MSAS10 -- Greek Life Office								
000460	Ward, Maureen				16,868			
		0	0	0	16,868	0	0	\$16,868
MSAS12 -- American Indian Stu Services Prog								
000490	Hunter, Fredricka		64,442					
290910	Jarvey, Terri				29,392			
920S01	Classified/Temp Pool				10,783			
		0	64,442	0	40,175	0	0	\$104,617
MSAS13 -- Missoula College Admissions								
005360	Pucko, Kyle				33,629			
005370	Zygmond, Beverly				41,862			
005380	Crawford, Debra				25,151			
920S02	Classified Overtime				1,036			
NWSS02	Student Pool						3,465	
		0	0	0	101,678	0	3,465	\$105,143
MSAS14 -- VP Students Affairs VS								
920S01	Classified/Temp Pool				76,192			
		0	0	0	76,192	0	0	\$76,192
Total Student Support		5,000	1,000,136	1,895,360	2,951,819	10,134	173,432	\$6,035,881
Institutional Support								
MAFT01 -- VP - Administration & Finance								
000190	Keller, Rosemary		138,016					
000200	Duringer, Robert		158,346					
002240	Buerman, Carol				46,591			
002260	Denman, Barbara				35,851			
129310	Open				11,977			
920F01	Classified/Temp Pool						13,666	
		0	296,362	0	94,419	0	13,666	\$404,447
MAFT10 -- Banner/Info Technology Coordinators								
001710	Tolzien, Travis				55,617			
009860	Norem, Diane				65,246			
011270	Wodarz, Erick				57,588			
011290	Moore, Karen				65,971			
013490	Daniel, Timothy				55,061			

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920F01	Classified/Temp Pool						8,252	
		0	0	0	299,483	0	8,252	\$307,735
MBZT01 -- Business Services								
001100	Open		100,290					
001200	McCormick, John			78,997				
001350	Jenko, Dan			76,252				
002300	Robbins, Ian			78,896				
000060	Felstet, Luanne				37,132			
000500	Szwedkowicz, Joneal				32,616			
000510	Reimann, Melissa				35,358			
001600	Klanecky, Scott				63,008			
001700	Hubbard, Derek				29,506			
001750	Leary, Michael				39,258			
001800	Dallessio, Katherine				53,666			
002000	Graham, Susan				24,836			
002600	Voss, Vickie				38,299			
002700	Hlynosky, Robert				47,312			
002750	Bybee, Barbara				40,523			
002850	Open				38,991			
002900	Davis, Betty				24,646			
003100	Lawson, Sasha N.				24,466			
003150	Forrider, Jonathan				37,488			
003200	Kelley, Deborah				42,676			
003250	Hallin, Kerry				57,188			
003270	Scott, Tara				60,103			
003300	Lake, Geoffrey				50,291			
003400	Erbacher, Debbie				42,467			
003460	Tully, Alice				29,161			
003470	Gibbs, Kathy				30,736			
003600	Butler, Catherine				24,767			
003650	Williams, Ruth				27,574			
003800	Neilson, Cheryl				67,574			
003900	Lambert, Cory				29,598			
004150	Allen, Cynthia Kay				40,427			
004610	Burgess, Darlene				32,916			
004700	Sine, Susan				33,733			
004760	Hollist, Cheri				33,935			
004770	Coon, Lisa				28,556			
004780	Lamphiear, Charlynn K.				513			
004800	Reynolds, Kristin				39,605			
004890	Grady, Frank				45,712			
920F02	Classified Overtime				2,500			
920F02	Classified/Temp Pool						34,519	
991F02	ECD Allowance						6,780	
CWSF02	Student Pool						2,146	
NWSF02	Student Pool						1,568	
		0	100,290	234,145	1,287,137	0	45,013	\$1,666,585
MEVT01 -- VP Integrated Communications								
000170	Open		128,206					
000120	Palmer, Erika			32,602				
920E01	Classified/Temp Pool						4,184	
995P01	ECD Allowance						600	
		0	128,206	32,602	0	0	4,784	\$165,592

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MEVT13 -- University Relations								
012730	Open			122,254				
012610	Shimek, Cary				48,015			
012700	Sauer, Jennifer				37,886			
012750	Lewis, Andrea				32,853			
012760	Pallares, Elizabeth				33,400			
012800	Goodrich, Todd				36,840			
012830	Kyle-Krantz, Jenna				35,512			
115370	Heaney, John				39,264			
912E04	Classified/Temp Pool				11,800			
920E04	Classified/Temp Pool						48,407	
		0	0	122,254	275,570	0	48,407	\$446,231
MFST02 -- Campus Mail								
002110	Hardin, Ben				36,184			
088450	Thomas, John				7,224			
088500	Kopp, Douglas				27,403			
088550	Scott, Reed				28,399			
088700	Clark, Daniel				42,146			
		0	0	0	141,356	0	0	\$141,356
MHRT01 -- Human Resources								
013200	Phillips, Terri		100,460					
001500	Hiniker, Shelley			65,517				
013520	Drake, Sara			63,305				
013590	Boies, Cynthia			44,200				
069300	Davis, Carey			47,043				
003700	Brown, Anita				39,906			
003750	Conroy, Deborah				27,707			
013340	Hoffmann, Steven				51,656			
013400	Hall, Marin				32,066			
013410	Scheuering, Andrea				38,028			
013420	Wright, Sheila				58,865			
013430	Garland, Rita				44,086			
013440	Singleton, Hannah				37,399			
013450	Simons, Bradie				37,515			
013460	Person, Kristin				25,723			
013470	Slater, Janet				6,818			
013480	Plenger, Emmalee				37,505			
013500	Guiditta, Ann				33,387			
013540	Giese, Wendy				36,651			
013550	Algje, Jaclyn C.				25,702			
013570	Anderson, Pamela				32,465			
013580	Scott, Tracy				33,903			
013600	Open				20,907			
097730	Hayes, Debra				62,160			
920F04	Classified/Temp Pool				34,333			
		0	100,460	220,065	716,782	0	0	\$1,037,307
MHRT03 -- Staff/Professional Development								
920F04	Classified/Temp Pool				31,892			
		0	0	0	31,892	0	0	\$31,892
MITT01 -- Information Technology Admin								
069630	Open		80,974					
037390	Pace, Gordon			6,556				
479910	Irish, Adrian			68,855				
480800	Knapp, Lois			137,567				

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412090	Spencer, Robert				36,275			
412300	Crepeau, Valerie				71,892			
480740	Raynock, Marah				31,023			
488300	Gregerson, Susan				45,749			
920P07	Classified/Temp Pool						241,030	
		0	80,974	212,978	184,939	0	241,030	\$719,921
MITT03 -- Central Systems								
479690	Jablonski, Tony			73,668				
479950	Travis, Thomas			84,013				
008410	Parkey, John				79,948			
411600	Halleck, Kristy				61,515			
412400	Grenfell, Judy				51,683			
479980	Oman, Diane				74,482			
480400	Flynn, Kirk				38,290			
480410	Watkins, Charles				65,899			
480420	Nelson, Denise				37,832			
480490	Robinson, Jon				73,783			
480510	Snyder, Ryan				67,587			
		0	0	157,681	551,019	0	0	\$708,700
MITT04 -- Banner Implementation Sys								
479820	Grossi, Gregory				63,214			
479830	Wickes, Gregory				75,898			
479870	Faris, Michael				67,299			
		0	0	0	206,411	0	0	\$206,411
MITT05 -- Banner Implementation Prog								
411510	Thunstrom, John			90,019				
008450	Olsen, Zan				39,386			
411520	Righter, Ronald				60,716			
411650	Hunt, Karen				81,166			
411900	Van Grinsven, Steven				62,177			
412000	Domingo, Thomas				59,572			
480000	Burgad, Ruth				53,666			
480200	Polinsky, Phillip D.				13,264			
480460	Donaldson, Ian				39,950			
480470	Kirsch, Colette				57,731			
480500	McComas, Mac				6,914			
480520	Song, JaeKyung				51,617			
480650	Jensen, J.				55,964			
480660	Arnold, Russell				39,950			
		0	0	90,019	622,073	0	0	\$712,092
MITT06 -- Network								
479800	Harris, Stanley			81,737				
488100	Holgate, Charles			7,346				
002210	Ewan, John				54,122			
411610	Grogan, Daniel				35,650			
411790	Kaufman, David				6,007			
479760	Thompson, Richard				75,953			
479850	Bloom, Michael				74,524			
480550	Waldorf, Harry				66,044			
480850	Frakie, John				57,615			
488480	Wiederspan, Debora				5,248			
		0	0	89,083	375,163	0	0	\$464,246
MITT07 -- Client Support Services								
076250	Laakso, Jorma				43,456			

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411530	Gilbertson-Day, William				45,635			
411780	DeYott, Lorriane				68,857			
479890	Garramone, Kathy				54,081			
479900	Allred, Joseph				42,000			
488440	Crosier, Michaelleen				11,599			
488450	Kuenzel, Betty				15,022			
		0	0	0	280,650	0	0	\$280,650
MITT08 -- IT Web								
411670	Battaglia, Thomas			78,530				
479920	Fite, Karl			42,189				
411750	Open				47,151			
412040	Shontz, Nicholas				58,604			
412200	Sedgley, Janet				61,319			
412260	Hanshew, Christopher				36,257			
479990	Open				68,932			
		0	0	120,719	272,263	0	0	\$392,982
MITT10 -- Directory Services								
479750	Holtom, Roger				6,903			
479810	Burrington, Kenneth				69,240			
480100	Trethewey, Gary				24,256			
480530	Haddouch, Reda				6,768			
480600	Open				48,028			
		0	0	0	155,195	0	0	\$155,195
MOPT01 -- Planning, Budgeting, & Analysis Office								
069400	Ressel, Dawn		136,079					
011300	Wingard, C.			75,226				
069560	Wallwork, Susan Selig			64,764				
002220	Tomsu, Tony				70,347			
002230	Patterson, Amber				62,400			
013320	Elias, Joran				46,095			
069310	Burleson, Catherine				46,990			
069320	Rudolph, Kimberly				45,765			
069340	Open				29,198			
OVR000	Classified Overtime				2,000			
920F03	Classified/Temp Pool						396	
		0	136,079	139,990	302,795	0	396	\$579,260
MPRT01 -- President's Office - State								
000100	Engstrom, Royce		287,925					
000330	Walker-Andrews, Arlene		5,299					
000910	Cole, Maria			54,000				
000950	Power, Rebecca			72,641				
013700	France, Lucy			77,769				
912P01	CACP Pool			5,672				
995P01	ECD Allowance						720	
		0	293,224	210,082	0	0	720	\$504,026
MPRT03 -- Legal Counsel								
000400	Open			102,987				
000420	Denker, Claudia			70,798				
000800	Brown-Rossberg, Allyson				32,418			
000820	Berkhouse, Laura				35,580			
920P06	Classified/Temp Pool						10,000	
		0	0	173,785	67,998	0	10,000	\$251,783
MPRT04 -- Internal Audit								
002250	Johnson, Kristin			55,266				

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011400	Burgmeier, Kathleen			80,639				
002280	Hawkins-Llewellyn, Beverly				43,399			
920P05	Classified/Temp Pool						5,588	
		0	0	135,905	43,399	0	5,588	\$184,892
MPRT07 -- President's Ofc - Admin Support								
000140	Open				22,660			
000150	Camp, Kelsi				34,806			
000160	Burt, Emily				32,151			
000760	Whitmire, Jennifer A.				31,076			
920P01	Classified/Temp Pool						26,748	
995P01	ECD Allowance						720	
		0	0	0	120,693	0	27,468	\$148,161
MPRT12 -- Alumni Center								
010900	Johnston, William		105,000					
001300	Cuff, Susan			49,270				
010990	Kettering, Jay				22,203			
011020	Weisenburger, Angela				25,805			
011040	Fishburn-Matthew, Molly				16,654			
011070	Shaw, Ashley				22,215			
011100	Fishburn-Matthew, Molly				14,813			
011120	Enyeart, Carrie				22,931			
011150	Open				15,101			
011200	Moreau, Jodi				35,698			
920P04	Classified/Temp Pool				20,898			
920P04	Classified/Temp Pool						14,774	
		0	105,000	49,270	196,318	0	14,774	\$365,362
MPVT01 -- Provost Office Operations								
000300	Brown, Perry		176,798					
000330	Walker-Andrews, Arlene		128,222					
000350	Christiaens, Rebecca		95,196					
000360	Ross, J.B. Alexander		64,544					
000560	Stotts, Elizabeth				51,043			
000580	McKeever, Heather Sky				24,877			
000590	Cardella, Kyra				23,780			
000600	Zink, Jasmine				22,018			
002200	Richardson, Nancy				41,881			
479900	Open				34,446			
OVR000	Classified Overtime				3,705			
NWSA01	Student Pool						3,000	
		0	464,760	0	201,750	0	3,000	\$669,510
MRAT01 -- Research Administration								
069600	Forbes, David		151,990					
069640	Fanguy, Joseph			97,247				
069670	Hoffland, Sheila			71,212				
069480	Hoffman, Colleen				27,524			
920R01	Classified/Temp Pool						133	
		0	151,990	168,459	27,524	0	133	\$348,106
MRAT03 -- Office of Sponsored Prog								
069580	Fredenberg, Judy			100,089				
002950	Singh, Indrajit				41,190			
002980	Scott, Floy				34,703			
003710	Wills, John				40,394			
069350	Martin, Ann				38,605			
069360	Conley, Jeffrey				32,317			

The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
069370	Roberts, Margaret				36,044			
069390	Plute, Laura				56,704			
069430	Price, Maureen				34,999			
069440	Rasmussen, Joe				36,574			
069450	Coslet, Terri				51,506			
069470	Waldrup, Joni				22,233			
069490	Lundman, Katherine				36,089			
069530	Weer, Mona				78,758			
069550	Haisch, Patricia				44,095			
069660	Hunter, Colleen				45,907			
920R01	Classified/Temp Pool						1,583	
NWSR02	Student Pool						8,800	
		0	0	100,089	630,118	0	10,383	\$740,590
Total Institutional Support		0	1,857,345	2,257,126	7,084,947	0	433,614	\$11,633,032
Operation & Maintenance of Plant								
MCPM01 -- Campus Security								
082050	Parsons, Shannon				51,396			
082100	Dobie, Jeffrey				49,391			
082110	DeWitt, Ward				58,102			
082500	Zitzka, Richard				56,975			
182300	Gladwin, Benjamin				56,971			
920F06	Classified/Temp Pool						4,262	
		0	0	0	272,835	0	4,262	\$277,097
MCPM02 -- Student Escort								
NWSF06	Student Pool						16,934	
		0	0	0	0	0	16,934	\$16,934
MFHM01 -- Bio-Station Plant								
085100	Potter, Mark				63,042			
085110	Anderson, Christopher				35,209			
085150	Richard, Anthony				24,457			
085100	ECD Allowance						144	
085110	ECD Allowance						144	
920R07	Classified/Temp Pool						1,775	
		0	0	0	122,708	0	2,063	\$124,771
MFSM01 -- Facilities Services Admin								
080900	Jesse, Hugh		109,127					
080950	Schalk, Peggy			80,513				
081350	Collins, Bradley				57,205			
081400	Maxwell, Julie				44,015			
081620	Tucker, Joshua				22,206			
081630	Gibson, Patricia				39,773			
081700	Murphey, Colleen				11,104			
084630	Kendall, Steven				45,857			
085010	Gladwin, Cassy				29,150			
085020	Thompson, Patricia				26,438			
		0	109,127	80,513	275,748	0	0	\$465,388
MFSM02 -- Planning & Construction								
084500	Krebsbach, Kevin			89,245				
081310	Chaudhry, Jameel				71,425			
081650	Evanger, Bradley				45,295			
084290	Open				24,663			
085000	Griffin, Dena				24,877			
		0	0	89,245	166,260	0	0	\$255,505

The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFSM03 -- Building Maintenance								
081550	Florin, James				37,784			
082900	Butler, Joseph				44,720			
082920	Gayvert, Arthur				51,881			
082950	Dietrich, Stephen				46,992			
083000	Overbaugh, Paul				48,659			
083200	Open				63,407			
083220	Carlson, Stuart				53,886			
083250	Terrell, Gregory				58,297			
083280	DeMinck, David				49,835			
083300	Morris, Stacy				50,127			
083400	Coyne, James				57,458			
083800	Federici, Rudy				43,662			
083890	Fetter, Martin				42,180			
083900	Barba, John				49,621			
084000	Olson, Paul				68,621			
084050	Hemphill, William				44,506			
084200	Garrard, Robert				54,061			
084350	Bitterman, Michael				53,052			
084360	Shields, John				53,052			
084380	Grasso, John				65,221			
084440	Hanson, Richard				55,133			
920F02	Classified Overtime				6,009			
920F05	Classified/Temp Pool						1,700	
991F05	ECD Allowance						600	
NWSF05	Student Pool						5,000	
		0	0	0	1,098,164	0	7,300	\$1,105,464
MFSM05 -- Custodial Services								
081150	Lorenz, Gary				37,275			
081500	Lyons, Stephanie				23,878			
081700	Murphey, Colleen				11,104			
084600	Richlie, Jack				23,878			
085160	Open				11,086			
085170	Shull, Aaron				18,444			
085180	Open				29,187			
085190	Paddock, Karl				22,891			
085200	Varner, Kenny				29,187			
085210	Satterfield, Todd				28,623			
085220	Daniels, Lois				28,629			
085230	Conway, Lee				30,248			
085240	Magstadt, Steven				14,888			
085250	Hoerner, Gaylen				23,936			
085260	Manweiler, Christina				26,344			
085270	Dubois, Morgan				26,335			
085280	Lawson, David				26,697			
085290	Robinson, Travis				23,878			
085300	Daniels, Alan				37,282			
085310	Davis, Bruce				28,205			
085320	Tiffany, Tanya				28,945			
085330	Magstadt, Melissa				14,319			
085350	Open				22,891			
085400	Lemer, Carey				8,234			
085410	Fagerquist, Robert				23,878			
085450	Bordell, Charles				29,810			
085460	Krebs, Laura A.				23,878			

The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
085470	Jones, Kenneth				23,878			
085480	Halcomb, Laurie				29,190			
085510	Conway, Darrell				29,751			
085550	Flukas, Phillip				23,879			
085600	Johnson, Deborah				22,891			
085650	Bartlett, Philip				27,225			
085700	Wikum, Diane				26,872			
085900	Petinga, Princine				22,891			
086000	Strom, Sally				24,253			
086010	Krudop, Cheryl				22,891			
086030	Castillo, Andrea				28,213			
086100	Lamar, Romas				38,884			
086200	McCutcheon, Benjamin				22,888			
086220	Huber, Michael				31,021			
086230	Bohn, Nickolas				25,945			
086250	Parrilla, Martin				11,944			
086300	Hayes, Steven				28,951			
086400	Pigman, John				38,976			
086600	Stevens, Glen				29,187			
086800	Lipnickey, Bradley				36,827			
086900	Michaud, Gerald				82,860			
086910	Mondloch, John				49,054			
086920	Ellingson, Lilia				40,527			
086930	Santos, Douglas				31,821			
086940	Crowley, David				29,578			
086950	Magstadt, Tobias				42,246			
086960	Merritt, Russell Lloyd				37,175			
086970	Perras, Gregory				28,213			
086980	Smith, Charles				30,252			
089100	Gray, Rick				23,878			
114500	Newlon, Christopher				12,480			
116460	Petersen, Joseph				22,891			
116470	Frey, Nancy L.				23,409			
116480	Lewis, Curtis				30,888			
116490	Harrison, Gail				28,807			
116500	Ferrara, Salvatore				17,244			
116520	Pratt, Josiah				23,878			
OVR000	Classified Overtime				8,981			
NWSF05	Student Pool						249,790	
		0	0	0	1,764,689	0	249,790	\$2,014,479
MFSM06 -- Grounds Maintenance								
087000	Wilson, Donald				21,175			
087010	Potter, Gregg				35,598			
087020	Csorosz, Kristine				26,547			
087030	Schmit, Devin				9,034			
087040	Mistrick, Roberta				32,840			
087050	Coe, Christopher				26,874			
087080	Avery, Michael				31,648			
087100	Rollins, Michael				28,092			
087200	Fryberger, Mark				36,129			
087300	Carson, Benjamin				50,653			
920F02	Classified Overtime				7,786			
920F05	Classified/Temp Pool						11,473	
		0	0	0	306,376	0	11,473	\$317,849

The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFSM07 -- Central Heat & Utilities								
081660	Javins, Tom			78,794				
912F05	CACP Pool			48,000				
089000	Burke, Michael				60,528			
089050	Rowland, Dennis				46,330			
089200	Miotke, James				43,892			
089300	Gibbs, Gerald				45,404			
089400	Hensel, Benjamin				43,877			
089500	Seitz, Dale				43,864			
920F02	Classified Overtime				25,026			
NWSF05	Student Pool						6,142	
		0	0	126,794	308,921	0	6,142	\$441,857
MFSM11 -- Labor/ Facility Service								
087400	Open				28,288			
087700	Hetzler, Scott				28,285			
087800	Reynolds, Donald				28,288			
087900	Alva, Fidel				51,347			
487600	Schmitt, William				28,841			
920F05	Classified/Temp Pool						1,879	
		0	0	0	165,049	0	1,879	\$166,928
MFSM12 -- Missoula College Custodial								
097850	Nelson, Frederick R.				35,980			
097870	Rodda, William				48,099			
097900	Hoffman, Robert				22,891			
097910	Murphy, Casey A.				23,592			
097930	Feichtinger, Christoph				24,338			
920F02	Classified Overtime				5,169			
		0	0	0	160,069	0	0	\$160,069
MFSM13 -- Missoula College Maintenance								
097860	Open				17,474			
097880	Garrett, Timothy				27,345			
097890	Open				17,426			
097920	Dufresne, Jerry				39,247			
920F02	Classified Overtime				781			
920F05	Classified/Temp Pool						1,688	
		0	0	0	102,273	0	1,688	\$103,961
MFSM19 -- Tech Services - State Buildings								
081130	Verbanac, James				28,708			
084250	Christensen, Charles				52,277			
084310	Lucas, Matthew J.				52,277			
084320	Dougherty, Brian				52,253			
084340	Open				55,196			
084400	Open				55,854			
087910	McCoy, William				32,498			
920F02	Classified Overtime				3,105			
920F05	Classified/Temp Pool						390	
995F05	ECD Allowance						300	
		0	0	0	332,168	0	690	\$332,858
MRAM01 -- Environmental Health								
081110	Corti, Danny			79,736				
081420	Altenhofen, Kay				51,417			
		0	0	79,736	51,417	0	0	\$131,153

The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MRAM02 -- Risk Management								
081110	Corti, Danny			8,859				
081440	Benson, Kathy			48,701				
991R03	CACP Stipends			5,000				
		0	0	62,560	0	0	0	\$62,560
MRAM03 -- Property Insurance								
160200	Emnett, Charles				11,233			
		0	0	0	11,233	0	0	\$11,233
Total Operation & Maintenance		0	109,127	438,848	5,137,910	0	302,221	\$5,988,106
Grand Total*		47,644,178	6,004,035	7,882,651	23,221,243	3,942,935	1,674,947	\$90,369,989

*Note: Does not include Faculty and Promotion pool, Classified Career Ladder pool, Classified Extra Day pool, Pay Plan pools, and Faculty Termination pool.

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The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

The University of Montana FY 2013 Operating Budgets Designated Accounts by Functional Unit		FY2013 Beg Fund Balance	BUDGETED REVENUE			
Index	Index Name		Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
President - 311000						
MPR003	Montana Campus Compact		137,882	-	-	137,882
MRA042	SPABA/Montana Campus Compact		-	10,944	-	10,944
MPR004	Alumni Outreach		-	-	66,032	66,032
	Subtotal - President	\$ 57,131	\$ 137,882	\$ 10,944	\$ 66,032	\$ 214,858
Athletics - 312000						
MGZ001	Men's Football		4,792,350	(20,000)	-	4,772,350
MGZ002	Men's Basketball		542,040	(8,000)	-	534,040
MGZ004	Women's Soccer		7,230	-	-	7,230
MGZ005	Women's Basketball		335,705	(5,000)	-	330,705
MGZ007	Women's Volleyball		5,345	-	-	5,345
MGZ008	Women's Golf		-	-	-	-
MGZ010	Athletic Trade Outs		60,000	-	-	60,000
MGZ011	Student Athletic Fee		1,695,835	-	-	1,695,835
MGZ012	Stadium Maintenance		54,475	-	-	54,475
MGZ013	Sports Information		-	-	-	-
MGZ014	Athletic Training Center		160	-	-	160
MGZ015	Spirit Squad		1,200	-	-	1,200
MGZ016	Athletic Sponsorships		555,000	-	-	555,000
MGZ018	Athletic Equipment Center		2,530	-	-	2,530
MGZ020	Athletics General		621,244	15,000	20,000	656,244
MGZ021	Athletics Development		-	-	-	-
MGZ023	Griz Weight Room		-	-	-	-
MGZ026	Athletics Special Events		10,200	-	-	10,200
MGZ028	Marketing and Promotions		5,800	-	-	5,800
MGZ029	Athletic Information Technology		160	-	-	160
MGZ031	Men's Track		160	-	-	160
MGZ032	Men's Tennis		-	-	-	-
MGZ033	Women's Tennis		-	-	-	-
MGZ034	Women's Track		160	-	-	160
MGZ038	NCAA Academic Enhancement		64,313	-	-	64,313
MGZ501	Event Management/Football		103,054	-	-	103,054
MGZ502	Event Management/Men's Basketball		8,961	(3,200)	-	5,761
MGZ504	Event Management/Women's Soccer		-	-	-	-
MGZ505	Event Management/Women's Basketball		7,954	(3,200)	-	4,754
MGZ507	Event Management/Women's Volleyball		-	(200)	-	(200)
MGZ508	Event Management/Women's Golf		-	-	-	-
MGZ531	Event Management/Men's Track		-	-	-	-
MGZ532	Event Management/Men's Tennis		-	-	-	-
MGZ533	Event Management/Women's Tennis		-	-	-	-
MGZ534	Event Management/Women's Track		-	-	-	-
	Subtotal - Athletics	\$ 990,318	\$ 8,873,876	\$ (24,600)	\$ 20,000	\$ 8,869,276
University Relations - 314000						
MEV001	University Communications		29,975	(3,000)	-	26,975
MEV002	Montanan Magazine		75,000	-	-	75,000
MEV003	Parents Connection		28,400	1,000	600	30,000
MEV008	UM Relations Termination Pool		-	3,000	-	3,000
	Subtotal - University Relations	\$ 178,922	\$ 133,375	\$ 1,000	\$ 600	\$ 134,975
Internal Audit - 315000						
MPR002	Sponsored Program Audit Reserve	\$ 38,823	\$ -	\$ 15,000	\$ -	\$ 15,000
VP Administration & Finance - 321000						
MAF002	C & G Leave Pool		2,600,000	175,000	-	2,775,000
MAF003	Technology Fee - Revenue		1,145,000	-	-	1,145,000
MAF006	Enhanced Business Practices		474,000	-	25,000	499,000
MAF010	Campus Wireless Provider		200,000	(80,000)	-	120,000
MAF011	Designated Reserve Revolving Account		-	-	-	-
MAF902	Main Hall Copy Machine		13,000	-	-	13,000
	Subtotal - VP Administration & Finance	\$ 13,140,313	\$ 4,432,000	\$ 95,000	\$ 25,000	\$ 4,552,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
59,400	18,260	77,660	34,638	-	112,298	-	25,584			MPR003
-	-	-	2,360	-	2,360	-	8,584			MRA042
35,816	11,716	47,532	18,500	-	66,032	-	-			MPR004
\$ 95,216	\$ 29,976	\$ 125,192	\$ 55,498	\$ -	\$ 180,690	\$ -	\$ 34,168		\$ 91,299	
414,621	138,828	553,449	1,190,611	-	1,744,060	50,000	2,978,290			MGZ001
131,551	44,368	175,919	432,561	-	608,480	-	(74,440)			MGZ002
35,600	15,180	50,780	176,179	-	226,959	-	(219,729)			MGZ004
130,453	44,269	174,722	350,987	-	525,709	-	(195,004)			MGZ005
35,003	14,515	49,518	153,181	-	202,699	-	(197,354)			MGZ007
4,800	416	5,216	75,196	-	80,412	-	(80,412)			MGZ008
-	-	-	60,000	-	60,000	-	-			MGZ010
-	-	-	5,300	-	5,300	200,891	1,489,644			MGZ011
82,888	29,239	112,127	124,936	40,000	277,063	-	(222,588)			MGZ012
44,835	22,264	67,099	23,146	-	90,245	-	(90,245)			MGZ013
151,804	54,311	206,115	41,345	-	247,460	-	(247,300)			MGZ014
6,000	652	6,652	22,243	-	28,895	-	(27,695)			MGZ015
-	-	-	114,000	-	114,000	-	441,000			MGZ016
40,217	4,282	44,499	21,912	-	66,411	-	(63,881)			MGZ018
246,613	79,840	326,453	1,027,524	-	1,353,977	1,357,873	(2,055,606)			MGZ020
-	-	-	11,328	-	11,328	-	(11,328)			MGZ021
59,863	16,217	76,080	17,173	-	93,253	-	(93,253)			MGZ023
250	50	300	8,250	-	8,550	-	1,650			MGZ026
45,233	14,847	60,080	76,264	-	136,344	-	(130,544)			MGZ028
26,598	2,872	29,470	20,816	-	50,286	-	(50,126)			MGZ029
36,334	21,014	57,348	97,082	-	154,430	-	(154,270)			MGZ031
4,800	420	5,220	65,730	-	70,950	-	(70,950)			MGZ032
4,800	417	5,217	70,388	-	75,605	-	(75,605)			MGZ033
36,336	21,014	57,350	98,182	-	155,532	-	(155,372)			MGZ034
40,726	14,547	55,273	10,526	-	65,799	-	(1,486)			MGZ038
51,476	3,006	54,482	265,811	-	320,293	-	(217,239)			MGZ501
32,521	2,084	34,605	130,706	-	165,311	-	(159,550)			MGZ502
3,589	126	3,715	21,822	-	25,537	-	(25,537)			MGZ504
32,724	2,067	34,791	129,525	-	164,316	-	(159,562)			MGZ505
10,856	520	11,376	28,424	-	39,800	-	(40,000)			MGZ507
-	-	-	350	-	350	-	(350)			MGZ508
1,402	49	1,451	7,482	-	8,933	-	(8,933)			MGZ531
1,749	17	1,766	2,100	-	3,866	-	(3,866)			MGZ532
1,746	18	1,764	1,084	-	2,848	-	(2,848)			MGZ533
1,402	49	1,451	7,482	-	8,933	-	(8,933)			MGZ534
\$ 1,716,790	\$ 547,498	\$ 2,264,288	\$ 4,889,646	\$ 40,000	\$ 7,193,934	\$ 1,608,764	\$ 66,578		\$ 1,056,896	
-	-	-	19,736	-	19,736	-	7,239			MEV001
-	-	-	70,565	-	70,565	-	4,435			MEV002
-	-	-	30,000	-	30,000	-	-			MEV003
-	-	-	424	-	424	-	2,576			MEV008
\$ -	\$ -	\$ -	\$ 120,725	\$ -	\$ 120,725	\$ -	\$ 14,250		\$ 193,172	
\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -		\$ 38,823	MPR002
1,700,000	729,000	2,429,000	-	-	2,429,000	-	346,000			MAF002
-	-	-	6,400	-	6,400	1,000,000	138,600			MAF003
-	-	-	40,000	-	40,000	400,000	59,000			MAF006
-	-	-	12,000	-	12,000	120,000	(12,000)			MAF010
-	-	-	-	-	-	5,595,256	(5,595,256)			MAF011
-	-	-	6,025	-	6,025	-	6,975			MAF902
\$ 1,700,000	\$ 729,000	\$ 2,429,000	\$ 64,425	\$ -	\$ 2,493,425	\$ 7,115,256	\$ (5,056,681)		\$ 8,083,632	

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2013 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Business Activities - 322000						
MBZ021	Administrative Fee		47,500	-	8,774	56,274
MBZ024	Pro Card Rebate		250,000	-	-	250,000
MBZ026	Verizon Grant		-	80,000	-	80,000
MHR006	Wellness Program		-	-	-	-
MHR016	Prof. Development Training		-	-	-	-
MHR018	HR Admin Service Fees		-	-	-	-
	Subtotal - Business Activities	\$ 1,742,453	\$ 297,500	\$ 80,000	\$ 8,774	\$ 386,274
Facilities Services/Public Safety - 323000						
MCP001	Campus Security S&S		199,500	-	-	199,500
MCP002	Key Shop		-	-	-	-
MCP003	Public Safety Dispatch		-	-	255,124	255,124
MCP901	Key Deposit		12,500	-	-	12,500
MFS001	Maintenance Shop Recharge		493,875	-	-	493,875
MFS002	Custodial Grounds & Labor Recharge		217,500	-	76,400	293,900
MFS004	Campus Stores		1,261,350	-	-	1,261,350
MFS005	F/S Network Support		65,300	-	-	65,300
MFS008	Transportation Services		300,000	-	20,000	320,000
MFS009	Vehicle Repair Center		387,800	-	-	387,800
MFS010	Recycling Program		146,000	(250)	10,000	155,750
MFS020	Construction Management		25,000	-	-	25,000
MFS021	Energy Conservation Rebate		36,000	-	-	36,000
MFS024	HVAC Recharge		83,500	-	-	83,500
MFS025	Sustainability Office		4,950	-	79,518	84,468
MFS027	Fuel Pumps		155,000	-	-	155,000
MFS901	Campus Mail Postage Machine		390,000	-	-	390,000
MFS902	Campus Mail Presort Center		93,700	-	-	93,700
	Subtotal - Facilities Services/Public Safety	\$ 1,341,750	\$ 3,871,975	\$ (250)	\$ 441,042	\$ 4,312,767
Provost - 331000						
MET001	SPABA/Center for Ethics		-	740	-	740
MET002	Ethics Research & Development		3,855	-	-	3,855
MGS003	Graduate Application Fee		40,000	-	-	40,000
MPV001	Provost's Supplemental		800	-	-	800
MPV004	Course Repeat Instruction Fee		136,000	(136,768)	-	(768)
MPV005	Internship Services Student Fee		11,750	-	-	11,750
MPV006	Internship Services SPABA		-	3,592	-	3,592
MPV007	SPABA/Academic Affairs		-	6,169	-	6,169
MPV011	Bitterroot College		53,314	-	-	53,314
MPV014	Office for Student Success		-	45,971	-	45,971
MPV015	Writing Center		-	49,768	-	49,768
MPV016	Academic Enrichment		-	42,000	-	42,000
	Subtotal - Provost	\$ 175,278	\$ 245,719	\$ 11,472	\$ -	\$ 257,191
Mansfield Center - 331500						
MMC001	SPABA/Mansfield Center		-	129,912	-	129,912
MMC002	SPABA/Mansfield Center-Hausmann		-	4,688	-	4,688
	Subtotal - Mansfield Center	\$ (4,255)	\$ -	\$ 134,600	\$ -	\$ 134,600
Missoula College - 332000						
MCT002	Business Division Course Fee		11,170	-	-	11,170
MCT003	Electronic Tech Course Fee		3,075	-	-	3,075
MCT004	Resp. Therapy Course Fee		9,180	-	-	9,180
MCT005	Practical Nursing Course Fee		21,390	-	-	21,390
MCT006	Culinary Course Fee		22,335	-	-	22,335
MCT007	Building Maint. Engineer Fee		1,148	-	-	1,148
MCT008	DET Course Fee		10,780	-	-	10,780
MCT009	Recreational Power Equip. Course Fee		2,660	-	-	2,660
MCT010	Welding Course Fee		31,410	-	-	31,410
MCT011	HEO Course Fee		11,647	-	-	11,647
MCT012	Machining Course Fee		1,998	-	-	1,998
MCT013	Applied Arts & Sciences Fees		20,380	-	-	20,380

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
-	-	-	60,000	-	60,000	10,000	(13,726)			MBZ021
70,649	28,712	99,361	16,129	-	115,490	144,500	(9,990)			MBZ024
-	-	-	80,000	-	80,000	-	-			MBZ026
-	-	-	-	-	-	-	-			MHR006
-	-	-	-	-	-	-	-			MHR016
-	-	-	-	-	-	-	-			MHR018
\$ 70,649	\$ 28,712	\$ 99,361	\$ 156,129	\$ -	\$ 255,490	\$ 154,500	\$ (23,716)		\$ 1,718,737	
118,328	34,296	152,624	37,390	-	190,014	-	9,486			MCP001
-	-	-	-	-	-	-	-			MCP002
171,228	63,896	235,124	20,000	-	255,124	-	-			MCP003
-	-	-	285	-	285	-	12,215			MCP901
169,141	70,000	239,141	289,255	-	528,396	9,500	(44,021)			MFS001
150,133	63,000	213,133	85,877	-	299,010	4,300	(9,410)			MFS002
76,296	32,220	108,516	1,158,809	-	1,267,325	-	(5,975)			MFS004
39,796	15,396	55,192	16,183	-	71,375	-	(6,075)			MFS005
62,888	26,690	89,578	247,354	-	336,932	-	(16,932)			MFS008
166,395	60,000	226,395	173,470	-	399,865	-	(12,065)			MFS009
93,041	31,134	124,175	37,208	-	161,383	-	(5,633)			MFS010
17,584	6,500	24,084	20,072	-	44,156	-	(19,156)			MFS020
-	-	-	60,000	-	60,000	-	(24,000)			MFS021
-	-	-	100,511	-	100,511	1,640	(18,651)			MFS024
61,642	20,699	82,341	4,240	-	86,581	-	(2,113)			MFS025
-	-	-	150,000	-	150,000	-	5,000			MFS027
-	-	-	390,000	-	390,000	-	-			MFS901
4,972	1,050	6,022	65,154	-	71,176	10,500	12,024			MFS902
\$ 1,131,444	\$ 424,881	\$ 1,556,325	\$ 2,855,808	\$ -	\$ 4,412,133	\$ 25,940	\$ (125,306)		\$ 1,216,444	
4,300	29	4,329	2,400	-	6,729	-	(5,989)			MET001
-	-	-	4,850	-	4,850	-	(995)			MET002
8,020	2,580	10,600	32,556	-	43,156	-	(3,156)			MGS003
-	-	-	5,154	-	5,154	-	(4,354)			MPV001
-	-	-	-	-	-	-	(768)			MPV004
-	-	-	11,739	-	11,739	-	11			MPV005
-	-	-	2,533	-	2,533	-	1,059			MPV006
-	-	-	6,169	-	6,169	-	-			MPV007
40,478	7,791	48,269	4,555	-	52,824	-	490			MPV011
45,654	317	45,971	-	-	45,971	-	-			MPV014
43,800	5,968	49,768	-	-	49,768	-	-			MPV015
-	-	-	34,829	-	34,829	-	7,171			MPV016
\$ 142,252	\$ 16,685	\$ 158,937	\$ 104,785	\$ -	\$ 263,722	\$ -	\$ (6,531)		\$ 168,747	
82,864	30,752	113,616	74,241	-	187,857	18,000	(75,945)			- MMC001
-	-	-	3,650	-	3,650	-	1,038			MMC002
\$ 82,864	\$ 30,752	\$ 113,616	\$ 77,891	\$ -	\$ 191,507	\$ 18,000	\$ (74,907)		\$ (79,162)	
-	-	-	11,443	-	11,443	-	(273)			MCT002
-	-	-	2,500	-	2,500	-	575			MCT003
-	-	-	9,180	-	9,180	-	-			MCT004
-	-	-	21,390	-	21,390	-	-			MCT005
-	-	-	22,310	-	22,310	-	25			MCT006
-	-	-	1,147	-	1,147	-	1			MCT007
-	-	-	10,733	-	10,733	-	47			MCT008
-	-	-	2,642	-	2,642	-	18			MCT009
-	-	-	39,707	-	39,707	-	(8,297)			MCT010
-	-	-	11,636	-	11,636	-	11			MCT011
-	-	-	1,966	-	1,966	-	32			MCT012
-	-	-	19,015	-	19,015	-	1,365			MCT013

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2013 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MCT014	Pharmacy Technology Course Fee		1,200	-	-	1,200
MCT015	Surgical Technology Course Fee		6,464	-	-	6,464
MCT017	Missoula College Snack Bar		65,358	-	-	65,358
MCT018	Missoula College Building Use Rent		100,946	-	-	100,946
MCT027	SPABA/College of Technology		-	23,124	-	23,124
MCT029	Computer Technology Course Fee		3,875	-	-	3,875
MCT030	Welding Service Operation		1,034	-	-	1,034
MCT031	Recreational Power Equip Serv. Oper		800	-	-	800
MCT032	HEO Service Operation		27,158	-	-	27,158
MCT036	Info Tech Certification Testing Fee		9,650	-	-	9,650
MCT037	Missoula College Outreach Program		51,700	45,340	-	97,040
MCT039	Missoula College Radiation Technology Course Fee		540	-	-	540
MCT040	Missoula College Misc. Designated Instruction		-	38,875	-	38,875
MCT042	ASRN Trauma Supplies Fee		3,060	-	-	3,060
MCT044	Carpentry Course Fees		5,875	-	-	5,875
MCT045	Carpentry Sales & Services		35,000	-	-	35,000
MCT046	Placement Testing Fees		7,100	-	-	7,100
MCT048	Missoula College AAS Development		-	16,600	-	16,600
MCT049	Missoula College Applied Computing Development		-	5,700	-	5,700
MCT050	Missoula College Health Professions Development		6,075	-	-	6,075
MCT051	Missoula College Business Dept. Development		-	10,500	-	10,500
MCT906	Missoula College Dupl/Fax Services		17,700	-	-	17,700
MCT907	Missoula College Student Printing		4,950	-	-	4,950
Subtotal - Missoula College		\$ 655,706	\$ 495,658	\$ 140,139	\$ -	\$ 635,797
College of Arts/Sciences - 332500						
MAN001	SPABA/Anthropology		-	23,628	-	23,628
MAN002	Anthropology Publications S&S		425	11,500	-	11,925
MAN003	Course Fees		21,150	-	-	21,150
MAS001	SPABA/CAS Deans Office		-	28,621	-	28,621
MAS003	Science Field Trip Fee		1,550	-	-	1,550
MAS006	Montana Model UN		6,575	3,500	1,200	11,275
MAS010	Spectral Fusion Design		22,500	-	-	22,500
MAS013	Designated Support CAS		-	18,000	-	18,000
MAS014	GrizTech Sales & Service		6,800	-	-	6,800
MBI001	SPABA/Biological Sciences		-	260,844	-	260,844
MBI002	SPABA/Holben-DBS		-	5,197	-	5,197
MBI003	DBS Lab Fee		41,541	-	-	41,541
MBI005	Molecular Biology Lab S & S		65,000	-	-	65,000
MBI008	Medical Tech Internship Program		21,600	-	-	21,600
MBI009	Bio Sciences Sales & Service		43,800	4,700	-	48,500
MBI010	Institution Allowed Fellowships DB		-	-	-	-
MBI012	Sales & Service - EMtrix Lab		20,000	-	-	20,000
MBI013	SPABA/OREOS-DBS		-	2,338	-	2,338
MBI016	Kukuck Support		-	2,674	-	2,674
MBI017	SPABA/Avian Science Ctr.		-	10,341	-	10,341
MCH001	SPABA/Chemistry		-	107,778	-	107,778
MCH003	Chemistry Lab Fee		49,880	-	-	49,880
MCH005	Chemistry Breakage Sales & Service		3,388	-	-	3,388
MCH006	Chemistry Sales & Service		34,932	-	-	34,932
MCH902	Chemistry Photocopy Account		14,000	-	-	14,000
MCM001	Comm Studies Sales & Service		14,220	13,500	-	27,720
MCS001	SPABA/Computer Science		-	-	9,376	9,376
MCS003	Montana Science Fair		12,000	-	1,750	13,750
MCS004	Comp Science On-Line Course Allocation		-	7,000	-	7,000
MCS005	Comp Science Summer Camp		5,625	-	-	5,625
MEN004	English SPABA		-	596	-	596
MEN005	English		-	5,904	-	5,904
MES001	EVST Field Trip & Lab Supplies		4,230	-	-	4,230
MES002	SPABA/EVST		-	12,464	-	12,464
MGE002	Geography Sales & Services		3,325	10,740	3,000	17,065
MGE003	SPABA/Geography		-	2,676	-	2,676
MGE004	Montana Geographic Alliance		2,950	-	-	2,950

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
-	-	-	1,200	-	1,200	-	-	-		MCT014
-	-	-	6,464	-	6,464	-	-	-		MCT015
11,848	10,661	22,509	42,842	-	65,351	-	7	-		MCT017
2,300	362	2,662	60,747	-	63,409	-	37,537	-		MCT018
17,800	1,525	19,325	3,731	-	23,056	-	68	-		MCT027
-	-	-	5,762	-	5,762	-	(1,887)	-		MCT029
-	-	-	6,025	-	6,025	-	(4,991)	-		MCT030
-	-	-	1,011	-	1,011	-	(211)	-		MCT031
-	-	-	24,077	-	24,077	-	3,081	-		MCT032
-	-	-	9,650	-	9,650	-	-	-		MCT036
34,036	12,570	46,606	40,221	-	86,827	-	10,213	-		MCT037
-	-	-	1,430	-	1,430	-	(890)	-		MCT039
-	-	-	31,368	-	31,368	-	7,507	-		MCT040
-	-	-	3,060	-	3,060	-	-	-		MCT042
-	-	-	5,864	-	5,864	-	11	-		MCT044
-	-	-	24,964	-	24,964	-	10,036	-		MCT045
2,900	1,336	4,236	5,399	-	9,635	-	(2,535)	-		MCT046
-	-	-	12,000	-	12,000	-	4,600	-		MCT048
-	-	-	8,179	-	8,179	-	(2,479)	-		MCT049
-	-	-	6,075	-	6,075	-	-	-		MCT050
-	-	-	9,157	-	9,157	-	1,343	-		MCT051
-	-	-	13,324	-	13,324	-	4,376	-		MCT906
-	-	-	6,302	-	6,302	-	(1,352)	-		MCT907
\$ 68,884	\$ 26,454	\$ 95,338	\$ 482,521	\$ -	\$ 577,859	\$ -	\$ 57,938		\$ 713,644	
7,500	2,385	9,885	17,366	-	27,251	-	(3,623)	-		MAN001
4,500	492	4,992	4,255	-	9,247	-	2,678	-		MAN002
-	-	-	17,895	-	17,895	-	3,255	-		MAN003
88,431	26,490	114,921	24,911	-	139,832	-	(111,211)	-		MAS001
-	-	-	1,334	-	1,334	-	216	-		MAS003
4,600	795	5,395	5,487	-	10,882	-	393	-		MAS006
16,000	4,000	20,000	13,718	-	33,718	-	(11,218)	-		MAS010
-	-	-	-	-	-	-	18,000	-		MAS013
-	-	-	2,040	-	2,040	-	4,760	-		MAS014
109,828	22,682	132,510	195,816	-	328,326	-	(67,482)	-		MBI001
2,000	20	2,020	2,877	-	4,897	-	300	-		MBI002
-	-	-	41,541	-	41,541	-	-	-		MBI003
14,615	3,169	17,784	39,951	-	57,735	-	7,265	-		MBI005
-	-	-	18,511	-	18,511	-	3,089	-		MBI008
11,000	1,809	12,809	37,809	-	50,618	-	(2,118)	-		MBI009
-	-	-	1,655	-	1,655	-	(1,655)	-		MBI010
-	-	-	20,000	-	20,000	-	-	-		MBI012
-	-	-	1,645	-	1,645	-	693	-		MBI013
26,005	6,764	32,769	1,418	-	34,187	-	(31,513)	-		MBI016
5,000	962	5,962	4,379	-	10,341	-	-	-		MBI017
32,452	3,036	35,488	62,240	-	97,728	-	10,050	-		MCH001
-	-	-	40,830	-	40,830	-	9,050	-		MCH003
-	-	-	1,595	-	1,595	-	1,793	-		MCH005
-	-	-	16,166	-	16,166	-	18,766	-		MCH006
-	-	-	7,196	-	7,196	-	6,804	-		MCH902
500	-	500	26,229	-	26,729	-	991	-		MCM001
6,500	44	6,544	10,261	-	16,805	-	(7,429)	-		MCS001
-	-	-	16,422	-	16,422	-	(2,672)	-		MCS003
-	-	-	6,232	-	6,232	-	768	-		MCS004
2,925	447	3,372	1,950	-	5,322	-	303	-		MCS005
-	-	-	4,204	-	4,204	-	(3,608)	-		MEN004
-	-	-	42	-	42	-	5,862	-		MEN005
-	-	-	8,567	-	8,567	-	(4,337)	-		MES001
5,564	3,270	8,834	4,818	-	13,652	-	(1,188)	-		MES002
7,000	47	7,047	8,851	-	15,898	-	1,167	-		MGE002
-	-	-	2,124	-	2,124	-	552	-		MGE003
200	-	200	1,550	-	1,750	-	1,200	-		MGE004

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2013 Beg Fund Balance				
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MGL001	SPABA/Geology		-	80,212	-	80,212
MGL004	Geology Fees		18,700	-	-	18,700
MGL005	Geology Summer Field Camp		7,241	-	-	7,241
MGL006	Geology Sales & Services		7,890	-	-	7,890
MGL007	Environmental Biogeochemistry Lab S&S		50,000	-	-	50,000
MGL010	Paleontology Center		-	50,000	-	50,000
MGL011	Center-Riverine Science		6,000	-	-	6,000
MHI002	SPABA / History		-	3,076	-	3,076
MMA001	SPABA/Mathematics		-	24,745	-	24,745
MMA004	Mathematics Sales & Service		3,600	3,000	-	6,600
MPA001	Physics/Astronomy Demonstration		500	-	-	500
MPA002	SPABA/Physics		-	28,836	-	28,836
MPA003	Physics/Astronomy Lab Fees		9,000	-	-	9,000
MPC002	PSC Department Support		-	15,648	-	15,648
MPC004	Model UN Travelling Team		-	-	16,800	16,800
MSC001	SPABA/Sociology		-	-	-	-
MSC002	SSRL Sales & Service		2,130	-	-	2,130
Subtotal - College of Arts/Sciences		\$ 772,511	\$ 500,552	\$ 737,518	\$ 32,126	\$ 1,270,196

School of Business - 333000

MBU001	SPABA/Business Administration		-	9,788	-	9,788
MBU004	Small Business Administration		5,750	-	-	5,750
MBU006	Business Admin Computer Labs		36,407	-	-	36,407
MBU007	Business Admin Internet Fund		-	4,140	-	4,140
MBU009	Business Administration S&S		2,000	-	-	2,000
MBU013	Business Plan & M.A.D.E.		10,000	-	-	10,000
MBU014	METNET Services		6,400	62,500	-	68,900
MBU016	Graduate Business Students Association		2,000	-	-	2,000
MBU017	SoBA International Experience		35,000	-	-	35,000
Subtotal - School of Business		\$ 38,799	\$ 97,557	\$ 76,428	\$ -	\$ 173,985

College of Education and & Human Sciences - 333500

MED001	SPABA/Education		-	41,367	-	41,367
MED002	SPABA/CO-Teach		-	16	-	16
MED005	Co-Teach Sales & Services		92,500	-	-	92,500
MED006	Education Preschool Laboratory		70,000	-	-	70,000
MED007	Professional Education S & S		-	12,653	-	12,653
MED008	Student Teacher Fees		18,360	-	-	18,360
MED014	Education Sales & Services		17,215	342	-	17,557
MED017	School District Intern Program		20,000	-	-	20,000
MED018	MT Behavioral Institute DERS/CE		6,000	-	-	6,000
MED019	Counselor Sales & Service		-	416	-	416
MED020	CSD Department Clinic		47,400	-	-	47,400
MED021	CSD Clinical Service & Research		52,800	-	-	52,800
MED022	Hearing Conservation Project		2,000	-	-	2,000
MED023	Curriculum & Instruction Sales & Service		-	13,643	-	13,643
MED024	Educational Leadership		-	5,732	-	5,732
MED025	SPABA/Curriculum & Instruction		-	15,382	-	15,382
MED027	CSD Clinical Supply Fee		3,100	-	-	3,100
MED028	Digital Academy		18,000	-	-	18,000
MED902	Education Dept Copy Machine		16,790	-	-	16,790
MHH001	SPABA/Health & Human Perform		-	60,632	-	60,632
MHH002	HHP First Aid Lab Fee		2,924	-	-	2,924
MHH004	HHP Physiology Lab Fee		20,864	-	-	20,864
MHH005	HHP FacPac/BS		6,227	-	-	6,227
MHH006	Grizscape Resource Center		7,882	-	-	7,882
Subtotal - CEHS		\$ 402,944	\$ 402,062	\$ 150,183	\$ -	\$ 552,245

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
200	-	200	32,712	-	32,912	-	47,300			MGL001
-	-	-	28,700	-	28,700	-	(10,000)			MGL004
-	-	-	12,603	-	12,603	-	(5,362)			MGL005
500	5	505	7,060	-	7,565	-	325			MGL006
21,567	12,246	33,813	25,503	-	59,316	-	(9,316)			MGL007
28,467	13,351	41,818	8,182	-	50,000	-	-			MGL010
-	-	-	2,299	-	2,299	-	3,701			MGL011
-	-	-	6,500	-	6,500	-	(3,424)			MHI002
2,500	481	2,981	11,034	-	14,015	-	10,730			MMA001
2,660	341	3,001	897	-	3,898	-	2,702			MMA004
160	2	162	338	-	500	-	-			MPA001
15,600	1,920	17,520	7,480	-	25,000	-	3,836			MPA002
-	-	-	14,000	-	14,000	-	(5,000)			MPA003
1,558	42	1,600	6,673	-	8,273	-	7,375			MPC002
-	-	-	16,221	-	16,221	-	579			MPC004
-	-	-	84	-	84	-	(84)			MSC001
-	-	-	1,110	-	1,110	-	1,020			MSC002
\$ 417,832	\$ 104,800	\$ 522,632	\$ 853,281	\$ -	\$ 1,375,913	\$ -	\$ (105,717)		\$ 666,794	
-	-	-	20,699	-	20,699	-	(10,911)			MBU001
2,400	1,194	3,594	2,186	-	5,780	-	(30)			MBU004
26,619	275	26,894	9,488	-	36,382	-	25			MBU006
-	-	-	4,093	-	4,093	-	47			MBU007
-	-	-	1,978	-	1,978	-	22			MBU009
-	-	-	9,956	-	9,956	-	44			MBU013
32,448	12,260	44,708	24,181	-	68,889	-	11			MBU014
-	-	-	1,869	-	1,869	-	131			MBU016
9,000	2,512	11,512	24,726	-	36,238	-	(1,238)			MBU017
\$ 70,467	\$ 16,241	\$ 86,708	\$ 99,176	\$ -	\$ 185,884	\$ -	\$ (11,899)		\$ 26,900	
8,269	2,086	10,355	11,120	-	21,475	-	19,892			MED001
-	-	-	380	-	380	-	(364)			MED002
66,040	19,826	85,866	55,525	-	141,391	-	(48,891)			MED005
42,948	12,376	55,324	9,592	-	64,916	-	5,084			MED006
9,198	4,800	13,998	2,919	-	16,917	-	(4,264)			MED007
5,308	2,692	8,000	13,973	-	21,973	-	(3,613)			MED008
819	70	889	9,405	-	10,294	-	7,263			MED014
-	-	-	11,000	-	11,000	-	9,000			MED017
9,776	1,800	11,576	1,499	-	13,075	-	(7,075)			MED018
-	-	-	416	-	416	-	-			MED019
10,736	10,486	21,222	15,211	-	36,433	-	10,967			MED020
7,600	128	7,728	35,012	-	42,740	-	10,060			MED021
-	-	-	2,000	-	2,000	-	-			MED022
-	-	-	-	-	-	-	13,643			MED023
-	-	-	5,500	-	5,500	-	232			MED024
-	-	-	4,500	-	4,500	-	10,882			MED025
-	-	-	3,100	-	3,100	-	-			MED027
-	-	-	12,000	-	12,000	-	6,000			MED028
-	-	-	16,716	-	16,716	-	74			MED902
-	-	-	40,920	-	40,920	-	19,712			MHH001
-	-	-	2,902	-	2,902	-	22			MHH002
-	-	-	17,442	-	17,442	-	3,422			MHH004
-	-	-	5,831	-	5,831	-	396			MHH005
4,725	1,145	5,870	2,010	-	7,880	-	2			MHH006
\$ 165,419	\$ 55,409	\$ 220,828	\$ 278,973	\$ -	\$ 499,801	\$ -	\$ 52,444		\$ 455,388	

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

FY 2013 Operating Budgets		FY2013				
Designated Accounts by Functional Unit		Beg Fund		Revenue		
Index	Index Name	Balance	Revenue	Allocations In/Out	Transfers In	& Transfers In
College of Visual and Performing Arts - 334000						
MFA002	Gallery of Visual Arts		7,680	5,370	-	13,050
MFA004	MT Repertory Theatre		478,000	-	-	478,000
MFA005	Music Sales & Service		-	13,000	-	13,000
MFA006	Art Crafts Fee		21,900	-	-	21,900
MFA007	Drama Productions		101,800	27,920	-	129,720
MFA008	Music Camp		38,000	-	-	38,000
MFA011	Drama Fees		36,100	(25,100)	-	11,000
MFA012	Music Lesson Fee		43,500	-	-	43,500
MFA013	Music Special Fee		52,500	-	-	52,500
MFA016	Media Arts Fee		43,080	-	-	43,080
MFA018	Jazz program		20,000	-	-	20,000
MFA019	Percussion Concert and Tours		4,000	-	-	4,000
MFA020	Choral Concerts and Tours		2,250	-	-	2,250
MFA021	Band Concerts and Tours		7,000	-	-	7,000
MFA022	Orchestra Concerts and Tours		5,000	-	-	5,000
MFA024	Music Performance Course Fees		20,000	-	-	20,000
MFA025	Art Education Fees		6,050	-	-	6,050
MFA026	Ceramics Fees		33,940	-	-	33,940
MFA027	Photography Fees		13,640	-	-	13,640
MFA028	Printing Fees		10,070	-	-	10,070
MFA029	Painting & Drawing Fees		9,390	-	-	9,390
MFA030	Sculpture Fees		17,000	-	-	17,000
MFA033	Marching Band		1,200	14,806	-	16,006
MFA034	Opera Theater		1,800	-	-	1,800
MFA035	Recording Studio		850	-	-	850
MFA036	Art History Course Fees		20,020	-	-	20,020
MFA037	Pep Band Scholarship		-	6,800	-	6,800
MFA038	Media Arts Designated		-	29,850	-	29,850
MPV018	Museum Sales & Service		45,000	-	-	45,000
Subtotal - CVPA		\$ 246,051	\$ 1,039,770	\$ 72,646	\$ -	\$ 1,112,416
College of Forestry & Conservation - 334500						
MFR001	SPABA/Forestry		-	236,748	-	236,748
MFR002	SPABA/Running		-	20,488	-	20,488
MFR004	Forestry NTSG S & S		51,700	-	-	51,700
MFR008	Forestry Field Trip Fee (\$15)		3,000	-	-	3,000
MFR012	Forestry Sales & Service		446,300	-	-	446,300
MFR013	Forestry Tuition Surcharge		118,000	(45,000)	-	73,000
MFR014	Recreation Capstone Fees		5,000	-	-	5,000
MFR015	Wilderness & Civilization Fees		12,000	-	-	12,000
MFR016	Tuition Surcharge/Ecosystem & Cons		-	17,500	-	17,500
MFR017	Tuition Surcharge/Forest Management		-	16,500	-	16,500
MFR018	Tuition Surcharge/Society & Conserv		-	11,000	-	11,000
MFR023	SPABA/CESU		-	30,492	-	30,492
MFR024	ISPAM-Sales and Service		30,000	-	-	30,000
MFR900	Forestry Copy Recharges		20,000	-	-	20,000
Subtotal - College of Forestry & Conservation		\$ 761,711	\$ 686,000	\$ 287,728	\$ -	\$ 973,728
School of Journalism - 335000						
MJN003	Journalism Vending		600	1,320	-	1,920
MJN005	Radio-TV Lab Fees		11,475	-	-	11,475
MJN944	Journalism Lab Fee		12,520	-	-	12,520
Subtotal - School of Journalism		\$ 11,251	\$ 24,595	\$ 1,320	\$ -	\$ 25,915
School of Law & Law Library - 335500						
MLA001	SPABA/Law		-	331	-	331
MLA002	Law School Institute		80,000	-	-	80,000
MLA003	Student Bar/Law Coalition		28,300	-	-	28,300
MLA903	Law Library Xerox		4,000	-	-	4,000
MLA972	Law School Application Fee		9,300	-	-	9,300
MLA974	Public Land Law Review		12,000	-	-	12,000
MLA975	Montana Law Review		37,000	-	-	37,000
Subtotal - School of Law & Law Library		\$ 148,158	\$ 170,600	\$ 331	\$ -	\$ 170,931

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
-	-	-	15,447	-	15,447	-	(2,397)			MFA002
121,905	24,381	146,286	333,005	-	479,291	5,000	(6,291)			MFA004
-	-	-	12,932	-	12,932	-	68			MFA005
-	-	-	21,828	-	21,828	-	72			MFA006
-	-	-	129,636	-	129,636	-	84			MFA007
11,000	1,700	12,700	24,119	-	36,819	-	1,181			MFA008
-	-	-	11,176	-	11,176	-	(176)			MFA011
-	-	-	43,405	-	43,405	-	95			MFA012
-	-	-	52,472	-	52,472	-	28			MFA013
-	-	-	43,079	-	43,079	-	1			MFA016
7,075	875	7,950	11,995	-	19,945	-	55			MFA018
-	-	-	3,973	-	3,973	-	27			MFA019
-	-	-	2,250	-	2,250	-	-			MFA020
500	100	600	6,400	-	7,000	-	-			MFA021
-	-	-	4,837	-	4,837	-	163			MFA022
-	-	-	20,000	-	20,000	-	-			MFA024
-	-	-	5,870	-	5,870	-	180			MFA025
-	-	-	33,881	-	33,881	-	59			MFA026
-	-	-	13,446	-	13,446	-	194			MFA027
-	-	-	10,086	-	10,086	-	(16)			MFA028
-	-	-	9,389	-	9,389	-	1			MFA029
-	-	-	16,932	-	16,932	-	68			MFA030
-	-	-	15,326	-	15,326	-	680			MFA033
-	-	-	1,687	-	1,687	-	113			MFA034
250	4	254	605	-	859	-	(9)			MFA035
-	-	-	25,731	-	25,731	-	(5,711)			MFA036
-	-	-	6,800	-	6,800	-	-			MFA037
-	-	-	29,852	-	29,852	-	(2)			MFA038
-	-	-	51,824	1,000	52,824	-	(7,824)			MPV018
\$ 140,730	\$ 27,060	\$ 167,790	\$ 957,983	\$ 1,000	\$ 1,126,773	\$ 5,000	\$ (19,357)		\$ 226,694	
87,562	35,572	123,134	85,498	-	208,632	-	28,116			MFR001
-	2,188	2,188	12,712	-	14,900	-	5,588			MFR002
91,449	30,798	122,247	51,848	-	174,095	-	(122,395)			MFR004
-	-	-	3,000	-	3,000	-	-			MFR008
76,464	22,429	98,893	295,607	-	394,500	-	51,800			MFR012
27,385	18,186	45,571	20,580	-	66,151	-	6,849			MFR013
-	-	-	4,975	-	4,975	-	25			MFR014
-	-	-	12,000	-	12,000	-	-			MFR015
-	-	-	17,500	-	17,500	-	-			MFR016
2,100	15	2,115	14,386	-	16,501	-	(1)			MFR017
-	-	-	11,000	-	11,000	-	-			MFR018
27,851	11,075	38,926	3,860	-	42,786	-	(12,294)			MFR023
-	-	-	26,325	-	26,325	-	3,675			MFR024
-	-	-	10,456	-	10,456	-	9,544			MFR900
\$ 312,811	\$ 120,263	\$ 433,074	\$ 569,747	\$ -	\$ 1,002,821	\$ -	\$ (29,093)		\$ 732,618	
-	-	-	1,584	-	1,584	-	336			MJN003
-	-	-	11,475	-	11,475	-	-			MJN005
-	-	-	12,520	-	12,520	-	-			MJN944
\$ -	\$ -	\$ -	\$ 25,579	\$ -	\$ 25,579	\$ -	\$ 336		\$ 11,587	
-	-	-	-	-	-	-	331			MLA001
300	-	300	74,347	-	74,647	-	5,353			MLA002
-	-	-	26,815	-	26,815	-	1,485			MLA003
-	-	-	2,990	-	2,990	-	1,010			MLA903
-	-	-	3,292	-	3,292	-	6,008			MLA972
-	-	-	11,138	-	11,138	-	862			MLA974
-	-	-	35,653	-	35,653	-	1,347			MLA975
\$ 300	\$ -	\$ 300	\$ 154,235	\$ -	\$ 154,535	\$ -	\$ 16,396		\$ 164,554	

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	<u>FY2013 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Library Services - 336000						
MML007	Library Fees & Fines		93,625	-	-	93,625
MML012	Technology Fee - Library Systems		-	-	14,888	14,888
MML902	Library Photocopy Account		165,089	-	-	165,089
	Subtotal - Library Services	\$ 464,220	\$ 258,714	\$ -	\$ 14,888	\$ 273,602
College of Health Professions & Biomedical Sciences - 336500						
MPH001	SPABA/Health Prof. & Biomedical Sciences		-	217,748	-	217,748
MPH002	Clinical Pharmacy Services		96,900	-	-	96,900
MPH004	Physical Therapy AP Fee		15,000	-	-	15,000
MPH005	Cadaver Lab Fee		7,788	-	-	7,788
MPH006	Application Processing - Pharmacy		10,250	-	-	10,250
MPH007	Medicinal Plants Field Trip		782	-	-	782
MPH008	Biomedical/Pharm Sciences S&S		28,200	-	-	28,200
MPH009	Center for Env Health Sciences S&S		6,500	-	-	6,500
MPH010	SPABA/CEHS		-	335,768	-	335,768
MPH011	New Directions Sales & Service		528,080	10,000	-	538,080
MPH012	Physical Therapy Sales & Service		1,005,200	(10,000)	-	995,200
MPH014	AHEC Sales & Service		58,000	-	-	58,000
MPH015	Family Medicine Residency		641,908	-	-	641,908
MPH020	SPABA/BMED		-	317,684	-	317,684
MPH024	SPABA/CSFN		-	119,808	-	119,808
MPH026	SPABA/Proteomics/Neuro		-	26,588	-	26,588
MPH027	CLNP/Thompson		-	118,656	-	118,656
MPH030	SPABA/Physical Therapy		-	-	-	-
MPH040	SPABA/Pharmacy Practice		-	5,312	-	5,312
MPH060	SPABA/Public Health		-	18,388	-	18,388
MSW030	SPABA/Social Work		-	13,168	-	13,168
MSW040	Social Work Sales & Service		1,000	-	-	1,000
	Subtotal - College of Health Prof & Biomedical Sci	\$ 318,812	\$ 2,399,608	\$ 1,173,120	\$ -	\$ 3,572,728
School of Extended and Lifelong Learning/Summer/Evening - 337000						
MCE003	General Admin./SELL		-	297,323	-	297,323
MCE004	Summer Ext-Sponsored		148,760	(47,769)	-	100,991
MCE005	Summer Ext-Self Support		74,826	(8,732)	-	66,094
MCE049	Professional Assn Mtgs Admin		10,500	31,079	-	41,579
MCE053	SPABA/SELL		7,700	(5,098)	-	2,602
MCE087	SELL/Facility		127,840	267,379	-	395,219
MCE122	Montana Diabetes Project		31,911	(10,256)	-	21,655
MCE128	eCollege Online Courses		35,000	(33,172)	-	1,828
MCE145	USFS Regional Training Academy 2000		5,000	(700)	-	4,300
MCE146	Fire Management Skills		44,470	(24,178)	-	20,292
MCE186	Online Learning Fees		1,444,000	(776,192)	-	667,808
MCE198	Tax Practitioner Institute		47,950	(23,760)	-	24,190
MCE211	UM On-Line Self Support		43,600	(2,528)	-	41,072
MCE217	Stand Dynamics		10,800	(6,571)	-	4,229
MCE220	Wildland Fire		20,943	8,424	-	29,367
MCE221	Lifelong Learning Institute		161,812	(27,229)	-	134,583
MCE227	Off Campus MBA		112,000	(70,061)	-	41,939
MCE229	SELL Study Abroad		42,750	(5,187)	-	37,563
MCE233	Ed.D. Off-Campus Course Fee		25,650	(1,336)	-	24,314
MCE235	CPS Small Conferences		9,100	(7,404)	-	1,696
MCE236	Carhart Training & Materials		10,800	(1,087)	-	9,713
MCE240	IE3 Internship Program		16,100	(136)	-	15,964
	Subtotal - Continuing Ed/Summer/Evening	\$ 993,250	\$ 2,431,512	\$ (447,191)	\$ -	\$ 1,984,321
Academic Services - 337500						
MRG005	Graduation Fee/Transcript Fee		176,116	-	-	176,116
MRG006	Veterans Education/Transition Svcs.		15,000	-	-	15,000
	Subtotal Academic Services	\$ 73,679	\$ 191,116	\$ -	\$ -	\$ 191,116
Davidson Honors College - 338000						
MHC002	Volunteer Action Services	\$ 171	\$ 1,365	\$ -	\$ -	\$ 1,365

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
28,446	1,138	29,584	126,515	30,000	186,099	-	(92,474)			MML007
-	-	-	14,306	-	14,306	-	582			MML012
64,000	1,920	65,920	86,464	30,000	182,384	-	(17,295)			MML902
\$ 92,446	\$ 3,058	\$ 95,504	\$ 227,285	\$ 60,000	\$ 382,789	\$ -	\$ (109,187)		\$ 355,033	
93,541	23,481	117,022	100,143	-	217,165	-	583			MPH001
18,774	6,343	25,117	39,698	-	64,815	-	32,085			MPH002
5,861	2,066	7,927	6,494	-	14,421	-	579			MPH004
-	-	-	8,791	-	8,791	-	(1,003)			MPH005
5,666	2,212	7,878	3,246	-	11,124	-	(874)			MPH006
-	-	-	777	-	777	-	5			MPH007
-	-	-	14,689	-	14,689	-	13,511			MPH008
-	-	-	6,949	-	6,949	-	(449)			MPH009
42,094	9,627	51,721	139,369	15,000	206,090	-	129,678			MPH010
379,362	136,283	515,645	31,216	-	546,861	-	(8,781)			MPH011
140,674	36,341	177,015	1,106,429	10,000	1,293,444	-	(298,244)			MPH012
8,349	3,365	11,714	43,125	-	54,839	-	3,161			MPH014
461,388	129,301	590,689	80,000	-	670,689	-	(28,781)			MPH015
211,725	58,842	270,567	172,319	-	442,886	-	(125,202)			MPH020
110,352	26,447	136,799	115,798	-	252,597	-	(132,789)			MPH024
23,581	9,492	33,073	29,312	-	62,385	-	(35,797)			MPH026
-	-	-	64,720	-	64,720	-	53,936			MPH027
-	-	-	926	-	926	-	(926)			MPH030
-	-	-	4,386	-	4,386	-	926			MPH040
3,100	597	3,697	5,460	-	9,157	-	9,231			MPH060
-	-	-	8,268	-	8,268	-	4,900			MSW030
-	-	-	1,000	-	1,000	-	-			MSW040
\$ 1,504,467	\$ 444,397	\$ 1,948,864	\$ 1,983,115	\$ 25,000	\$ 3,956,979	\$ -	\$ (384,251)		\$ (65,439)	
23,000	3,500	26,500	249,001	-	275,501	-	21,822			MCE003
76,712	29,666	106,378	14,684	-	121,062	-	(20,071)			MCE004
8,044	1,548	9,592	52,772	-	62,364	-	3,730			MCE005
13,669	5,635	19,304	5,998	-	25,302	-	16,277			MCE049
-	-	-	107	-	107	-	2,495			MCE053
77,034	29,200	106,234	72,895	-	179,129	254,152	(38,062)			MCE087
-	-	-	29,285	-	29,285	-	(7,630)			MCE122
10,000	1,924	11,924	-	-	11,924	-	(10,096)			MCE128
-	-	-	5,000	-	5,000	-	(700)			MCE145
801	153	954	21,271	-	22,225	-	(1,933)			MCE146
510,672	104,028	614,700	148,508	-	763,208	-	(95,400)			MCE186
-	-	-	25,800	-	25,800	-	(1,610)			MCE198
14,000	2,696	16,696	1,368	-	18,064	-	23,008			MCE211
-	-	-	2,465	-	2,465	-	1,764			MCE217
-	-	-	29,367	-	29,367	-	-			MCE220
58,310	17,847	76,157	104,382	-	180,539	-	(45,956)			MCE221
4,200	808	5,008	49,000	-	54,008	-	(12,069)			MCE227
-	-	-	37,058	-	37,058	-	505			MCE229
8,000	1,540	9,540	-	-	9,540	-	14,774			MCE233
-	-	-	773	-	773	-	923			MCE235
-	-	-	7,757	-	7,757	-	1,956			MCE236
-	-	-	968	-	968	-	14,996			MCE240
\$ 804,442	\$ 198,545	\$ 1,002,987	\$ 858,459	\$ -	\$ 1,861,446	\$ 254,152	\$ (131,277)		\$ 861,973	
69,100	23,168	92,268	109,058	-	201,326	-	(25,210)			MRG005
6,577	2,411	8,988	5,800	-	14,788	-	212			MRG006
\$ 75,677	\$ 25,579	\$ 101,256	\$ 114,858	\$ -	\$ 216,114	\$ -	\$ (24,998)		\$ 48,681	
\$ -	\$ -	\$ -	\$ 1,228	\$ -	\$ 1,228	\$ -	\$ 137		\$ 308	MHC002

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	<u>FY2013 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
VP Student Affairs - 341000						
MSA002	International House		6,500	-	-	6,500
MSA003	Foreign Student Orientation		8,600	-	-	8,600
MSA004	Disability Svcs Stu-Aux Aids		52,000	-	-	52,000
MSA010	Student Support Center		14,592	1,000	1,000	16,592
MSA012	VP Student Affairs-Diversity Award		-	-	11,000	11,000
MSA013	Minority Mentoring Program		25,000	-	-	25,000
	Subtotal - VP Student Affairs	\$ 72,936	\$ 106,692	\$ 1,000	\$ 12,000	\$ 119,692
Admissions Office - 341500						
MSA006	National Student Exchange		4,625	-	-	4,625
MSA007	Summer Orientation		229,338	-	-	229,338
MSA011	Orientation Fee (COT)		20,300	-	-	20,300
MSA014	American Indian Student Orientation		-	3,500	-	3,500
	Subtotal - Admissions Office	\$ 327,880	\$ 254,263	\$ 3,500	\$ -	\$ 257,763
Financial Aid - 342000						
MFI002	Montana Tuition Assistance Program		575,260	-	-	575,260
MFI003	Governor's Post Secondary Schol.		565,000	-	-	565,000
MFI005	Cal Murhpy Scholarship Fund		-	(30,000)	100,000	70,000
MFI243	State College Work Study		266,692	-	-	266,692
MSA009	Griz Central Management		-	-	3,000	3,000
	Subtotal - Financial Aid	\$ 308,409	\$ 1,406,952	\$ (30,000)	\$ 103,000	\$ 1,479,952
ASUM - 342500						
MST000	ASUM Administration		187,861	-	-	187,861
MST001	ASUM Transferral		(4,337)	42,337	-	38,000
MST002	ASUM Special Allocation		18,000	-	-	18,000
MST004	STIP Interest		26,400	-	-	26,400
MST005	Student Political Action		3,815	-	-	3,815
MST006	Assessment Fee		120,816	-	-	120,816
MST007	ASUM Legal Services		221,886	-	-	221,886
MST009	Zero-Base Carryover		-	45,000	-	45,000
MST010	Society for Ecological Restoration		150	-	-	150
MST014	ASUM Sustainability Center		1,825	-	-	1,825
MST015	Sports Union		15,127	-	-	15,127
MST016	UMATSA		75	-	-	75
MST027	ASUM Travel Allocation		18,000	-	-	18,000
MST029	Music Union		18,241	-	-	18,241
MST030	Interfaith Missoula		80	-	-	80
MST031	UMSVA		50	-	-	50
MST035	UM Women's Center		7,738	-	-	7,738
MST036	ADSUM		6,158	-	-	6,158
MST037	On the Two UM Partner Dance Club		25	-	-	25
MST038	Pre-Health Club		61	-	-	61
MST040	College Democrats		15	-	-	15
MST043	Ecology & Natural History Society		300	-	-	300
MST045	Model United Nations		150	-	-	150
MST050	International Students		150	-	-	150
MST060	UM Advocates		250	-	-	250
MST061	Panhellenic		300	-	-	300
MST062	Interfraternity Council		586	-	-	586
MST068	Chi Alpha Christian Fellowship		120	-	-	120
MST070	Muslim Student Association		150	-	-	150
MST072	College Republicans		40	-	-	40
MST073	Physical Therapy Student Assoc.		62	-	-	62
MST074	Women's Law Caucus		34	-	-	34
MST076	Forestry Students Assoc.		130	-	-	130
MST078	Intervarsity Christian Fellows		250	-	-	250
MST079	Backcountry Ski Club		327	-	-	327
MST080	University Players		200	-	-	200
MST083	Linguistics Club		38	-	-	38
MST084	Persian Student Association		40	-	-	40
MST092	Colleges Against Cancer		40	-	-	40

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2013 Ending Fund Balance	<u>Index</u>
-	-	-	4,791	-	4,791	-	1,709			MSA002
3,200	23	3,223	5,177	-	8,400	-	200			MSA003
-	-	-	27,229	-	27,229	-	24,771			MSA004
5,123	2,545	7,668	6,928	-	14,596	-	1,996			MSA010
-	-	-	11,000	-	11,000	-	-			MSA012
21,600	1,874	23,474	1,874	-	25,348	-	(348)			MSA013
\$ 29,923	\$ 4,442	\$ 34,365	\$ 56,999	\$ -	\$ 91,364	\$ -	\$ 28,328		\$ 101,264	
-	-	-	4,615	-	4,615	-	10			MSA006
72,870	14,300	87,170	141,040	-	228,210	-	1,128			MSA007
800	125	925	13,947	-	14,872	-	5,428			MSA011
-	-	-	3,500	-	3,500	-	-			MSA014
\$ 73,670	\$ 14,425	\$ 88,095	\$ 163,102	\$ -	\$ 251,197	\$ -	\$ 6,566		\$ 334,446	
-	-	-	706,923	-	706,923	-	(131,663)			MF1002
-	-	-	565,000	-	565,000	-	-			MF1003
-	-	-	70,000	-	70,000	-	-			MF1005
275,000	-	275,000	-	-	275,000	-	(8,308)			MF1243
-	-	-	3,000	-	3,000	-	-			MSA009
\$ 275,000	\$ -	\$ 275,000	\$ 1,344,923	\$ -	\$ 1,619,923	\$ -	\$ (139,971)		\$ 168,438	
129,246	40,678	169,924	16,737	-	186,661	-	1,200			MST000
-	-	-	38,000	-	38,000	-	-			MST001
-	-	-	18,000	-	18,000	-	-			MST002
-	-	-	26,400	-	26,400	155,000	(155,000)			MST004
2,808	121	2,929	886	-	3,815	-	-			MST005
-	-	-	120,816	-	120,816	-	-			MST006
148,618	58,504	207,122	14,764	-	221,886	-	-			MST007
-	-	-	5,000	-	5,000	40,000	-			MST009
-	-	-	150	-	150	-	-			MST010
-	-	-	1,825	-	1,825	-	-			MST014
-	-	-	15,127	-	15,127	-	-			MST015
-	-	-	75	-	75	-	-			MST016
-	-	-	18,000	-	18,000	-	-			MST027
-	-	-	18,241	-	18,241	-	-			MST029
-	-	-	80	-	80	-	-			MST030
-	-	-	50	-	50	-	-			MST031
7,110	428	7,538	200	-	7,738	-	-			MST035
5,688	245	5,933	225	-	6,158	-	-			MST036
-	-	-	25	-	25	-	-			MST037
-	-	-	61	-	61	-	-			MST038
-	-	-	15	-	15	-	-			MST040
-	-	-	300	-	300	-	-			MST043
-	-	-	150	-	150	-	-			MST045
-	-	-	150	-	150	-	-			MST050
-	-	-	250	-	250	-	-			MST060
-	-	-	300	-	300	-	-			MST061
-	-	-	586	-	586	-	-			MST062
-	-	-	120	-	120	-	-			MST068
-	-	-	150	-	150	-	-			MST070
-	-	-	40	-	40	-	-			MST072
-	-	-	62	-	62	-	-			MST073
-	-	-	34	-	34	-	-			MST074
-	-	-	130	-	130	-	-			MST076
-	-	-	250	-	250	-	-			MST078
-	-	-	327	-	327	-	-			MST079
-	-	-	200	-	200	-	-			MST080
-	-	-	38	-	38	-	-			MST083
-	-	-	40	-	40	-	-			MST084
-	-	-	40	-	40	-	-			MST092

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2013 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MST302	Griz for UNICEF		115	-	-	115
MST307	Planned Parenthood		11	-	-	11
MST312	One Thousand New Gardens		137	-	-	137
MST313	German Club		100	-	-	100
MST314	Sexual Scholars		20	-	-	20
MST324	Italian Club		275	-	-	275
MST326	French Club		50	-	-	50
MST400	Kaimin		258,725	-	-	258,725
MST410	Cutbank		1,100	-	-	1,100
MST412	Griz-led Students		190	-	-	190
MST415	Oval Magazine		1,175	-	-	1,175
MST500	Enjoying Life Sober		420	-	-	420
MST501	Volunteer Action Services		46	-	-	46
MST505	SoCon Grads		40	-	-	40
MST506	Pi Sigma Alpha		100	-	-	100
MST507	Student Wildlife Society		220	-	-	220
MST508	Camas: Environmental Journal		1,400	-	-	1,400
MST509	China Table		119	-	-	119
MST520	Geography Club		200	-	-	200
MST521	Anime Club		66	-	-	66
MST523	Culinary Team COT		1,330	-	-	1,330
MST525	ASUM Student Gardens		200	-	-	200
MST526	Graduate Students Assoc		100	-	-	100
MST530	College Libertarians		38	-	-	38
MST534	OutLAWS		100	-	-	100
MST545	Lambda Alliance		475	-	-	475
MST556	UM-SAFEM		275	-	-	275
MST560	Psychology USA		100	-	-	100
MST568	UM Woodsmen Club		640	-	-	640
MST572	ACLU		50	-	-	50
MST573	Petroleum Geologists		75	-	-	75
MST574	Artists Collective		200	-	-	200
MST578	Students for Peace and Justice		125	-	-	125
MST581	American Humanics		340	-	-	340
MST583	Anthropology Club		40	-	-	40
MST584	Druids		50	-	-	50
MST587	Golden Key Honor Society		11	-	-	11
MST591	Mortar Board		11	-	-	11
MST592	Archery Club		300	-	-	300
MST593	International Food Bazaar		1,500	-	-	1,500
MST595	Emmaus Campus Ministry		50	-	-	50
MST596	Circle K		35	-	-	35
MST601	Hillel Campus Jewish Organization		55	-	-	55
MST605	Philosophers Club		250	-	-	250
MST606	UM Student Recreation Assoc		70	-	-	70
MST608	Phi Theta Kappa		275	-	-	275
MST611	Mount of Olives		150	-	-	150
MST613	UM CAN!		175	-	-	175
MST616	Psychology Club		30	-	-	30
MST619	Native American Law Students		33	-	-	33
MST630	MISA		230	-	-	230
MST632	Beta Alpha Psi		35	-	-	35
MST635	Emerging Ceramics Artists		11	-	-	11
MST641	Global Grizzlies		362	-	-	362
MST645	Crafters		75	-	-	75
MST646	Entrepreneurship Club		300	-	-	300
MST650	Off-Campus Housing		35,521	-	-	35,521
MST800	KBGA Radio		199,020	(10,000)	-	189,020
MST900	ASUM Transportation		912,000	-	35,000	947,000
MSTADM	ASUM Programming Admin		47,357	40,000	-	87,357
MSTCCC	ASUM Child Care		815,255	-	-	815,255
Subtotal ASUM		\$ 1,726,786	\$ 2,926,911	\$ 117,337	\$ 35,000	\$ 3,079,248

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
-	-	-	115	-	115	-	-	-		MST302
-	-	-	11	-	11	-	-	-		MST307
-	-	-	137	-	137	-	-	-		MST312
-	-	-	100	-	100	-	-	-		MST313
-	-	-	20	-	20	-	-	-		MST314
-	-	-	275	-	275	-	-	-		MST324
-	-	-	50	-	50	-	-	-		MST326
102,094	15,560	117,654	134,945	-	252,599	-	6,126	-		MST400
-	-	-	1,100	-	1,100	-	-	-		MST410
-	-	-	190	-	190	-	-	-		MST412
-	-	-	1,175	-	1,175	-	-	-		MST415
-	-	-	420	-	420	-	-	-		MST500
-	-	-	46	-	46	-	-	-		MST501
-	-	-	40	-	40	-	-	-		MST505
-	-	-	100	-	100	-	-	-		MST506
-	-	-	220	-	220	-	-	-		MST507
-	-	-	1,400	-	1,400	-	-	-		MST508
-	-	-	119	-	119	-	-	-		MST509
-	-	-	200	-	200	-	-	-		MST520
-	-	-	66	-	66	-	-	-		MST521
-	-	-	1,330	-	1,330	-	-	-		MST523
-	-	-	200	-	200	-	-	-		MST525
-	-	-	100	-	100	-	-	-		MST526
-	-	-	38	-	38	-	-	-		MST530
-	-	-	100	-	100	-	-	-		MST534
-	-	-	475	-	475	-	-	-		MST545
-	-	-	275	-	275	-	-	-		MST556
-	-	-	100	-	100	-	-	-		MST560
-	-	-	640	-	640	-	-	-		MST568
-	-	-	50	-	50	-	-	-		MST572
-	-	-	75	-	75	-	-	-		MST573
-	-	-	200	-	200	-	-	-		MST574
-	-	-	125	-	125	-	-	-		MST578
-	-	-	340	-	340	-	-	-		MST581
-	-	-	40	-	40	-	-	-		MST583
-	-	-	50	-	50	-	-	-		MST584
-	-	-	11	-	11	-	-	-		MST587
-	-	-	11	-	11	-	-	-		MST591
-	-	-	300	-	300	-	-	-		MST592
-	-	-	1,500	-	1,500	-	-	-		MST593
-	-	-	50	-	50	-	-	-		MST595
-	-	-	35	-	35	-	-	-		MST596
-	-	-	55	-	55	-	-	-		MST601
-	-	-	250	-	250	-	-	-		MST605
-	-	-	70	-	70	-	-	-		MST606
-	-	-	275	-	275	-	-	-		MST608
-	-	-	150	-	150	-	-	-		MST611
-	-	-	175	-	175	-	-	-		MST613
-	-	-	30	-	30	-	-	-		MST616
-	-	-	33	-	33	-	-	-		MST619
-	-	-	230	-	230	-	-	-		MST630
-	-	-	35	-	35	-	-	-		MST632
-	-	-	11	-	11	-	-	-		MST635
-	-	-	362	-	362	-	-	-		MST641
-	-	-	75	-	75	-	-	-		MST645
-	-	-	300	-	300	-	-	-		MST646
22,845	7,060	29,905	5,616	-	35,521	-	-	-		MST650
95,988	7,440	103,428	79,253	-	182,681	-	6,339	-		MST800
274,184	50,000	324,184	339,391	-	663,575	282,500	925	-		MST900
53,456	6,822	60,278	9,814	-	70,092	-	17,265	-		MSTADM
507,098	166,924	674,022	139,608	-	813,630	-	1,625	-		MSTCCC
\$ 1,349,135	\$ 353,782	\$ 1,702,917	\$ 1,020,351	\$ -	\$ 2,723,268	\$ 477,500	\$ (121,520)		\$ 1,605,266	

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

The University of Montana FY 2013 Operating Budgets Designated Accounts by Functional Unit		FY2013 Beg Fund Balance	BUDGETED REVENUE			
Index	Index Name		Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Career Services - 343000						
MSA008	Career Services	\$ 218,155	\$ 102,100	\$ -	\$ -	\$ 102,100
Information Technology - 351000						
MIT016	Presentation Technology Services		12,000	-	35,000	47,000
MIT017	Network - Facilities & Management		491,000	(555,150)	75,000	10,850
MIT018	IT Equipment		-	745,000	-	745,000
MIT020	Technology Fee - Campus Core Distr		-	-	487,236	487,236
MIT022	Client Support Services		7,800	-	-	7,800
MIT023	Telecommunications		1,095,000	(1,055,124)	-	39,876
MIT024	New Development		6,000	-	-	6,000
MIT025	Technology Fixed Costs		-	-	1,752,742	1,752,742
MIT027	Information Technology Office		11,720	49,548	-	61,268
MIT029	Enterprise Information Systems		-	48,262	-	48,262
MIT030	Technology Support Services		-	108,585	-	108,585
MIT031	Systems Operations & Security		-	58,661	-	58,661
MIT032	Information Technology Security		-	27,016	-	27,016
MIT033	IT Designated Personnel		-	475,000	-	475,000
MIT034	Network & Telecommunications		-	48,821	-	48,821
MIT035	Directory & Middleware Services		-	19,257	-	19,257
MIT036	Central IT Desktop Support		-	-	61,140	61,140
MIT060	Internet Services		-	-	1,440	1,440
Subtotal Information Technology		\$ 1,517,511	\$ 1,623,520	\$ (30,124)	\$ 2,412,558	\$ 4,005,954
Broadcast Media - 352000						
MBC002	Video Prod/Telecomm Center	\$ 12,742	\$ 89,000	\$ -	\$ -	\$ 89,000
Research and Creative Scholarship						
Bureau Business & Econ Research - 338500						
MBB001	SPABA/Bureau Of Business		-	22,904	-	22,904
MBB002	Kids Count Publications		-	25,775	-	25,775
MBB003	BBER/Montana Bus Quarterly		-	12,000	-	12,000
MBB004	BBER/FIDACS		-	-	480	480
MBB005	BBER/Econ Outlook Seminar		100,000	100,000	-	200,000
MBB006	BBER/Montana Poll		-	30,000	-	30,000
Subtotal - Bureau Business & Econ Research		\$ 100,000	\$ 190,679	\$ 480	\$ 291,159	
Research & Development - 361000						
MNH001	SPABA/Natural Heritage		-	172,000	-	172,000
MNH002	Natural Heritage Sales/Service		41,400	-	-	41,400
MRA003	Indirect Cost Monies		8,088,213	(4,583,165)	-	3,505,048
MRA004	Technology Transfer Development		21,000	-	-	21,000
MRA005	Office of Research/Sponsored Prog		-	22,500	-	22,500
MRA007	Research Supplies & Equipment		-	148,600	-	148,600
MRA008	University Grants		-	(3,042)	-	(3,042)
MRA010	Lab Animal Resources		264,000	121,228	-	385,228
MRA011	Wildlife Vehicle Pool		27,000	-	-	27,000
MRA015	Lobbying Activities		-	125,000	25,000	150,000
MRA018	Research Facilities - Op & Maint		-	48,880	-	48,880
MRA019	Enviro Health Radioactive/Haz Waste		-	-	-	-
MRA020	Fixed Price		-	-	34,000	34,000
MRA021	Work Comp/Occupational Safety		135,321	-	-	135,321
MRA022	ORSP/Research & Sponsored Programs		-	37,000	-	37,000
MRA025	Animal Facility Administration		-	6,000	-	6,000
MRA028	SPABA/Biomolecular Stuct/Dynamics		-	32,478	-	32,478
MRA029	CBSD		-	236,883	-	236,883
MRA030	Chemistry Stores		314,699	-	-	314,699
MRA033	Public Policy Research Institute		-	-	-	-
MRA035	Technology Transfer Admin.		-	20,000	-	20,000
MRA036	CNREP Conference		20,000	-	-	20,000
MRA037	Research Core Instrumentation		-	-	-	-
MRA039	Workers Comp/Safety Smart		139,575	-	-	139,575
MRA040	IRB Administrative		-	62,370	-	62,370

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
\$ 25,278	\$ 4,901	\$ 30,179	\$ 72,430	\$ -	\$ 102,609	\$ 11,500	\$ (12,009)		\$ 206,146	MSA008
20,506	7,140	27,646	30,562	-	58,208	-	(11,208)			MIT016
-	-	-	-	-	-	-	10,850			MIT017
-	-	-	598,174	-	598,174	146,826	-			MIT018
59,388	15,612	75,000	412,236	-	487,236	-	-			MIT020
-	-	-	9,000	-	9,000	-	(1,200)			MIT022
-	-	-	228,828	-	228,828	-	(188,952)			MIT023
3,000	1,182	4,182	1,818	-	6,000	-	-			MIT024
-	-	-	1,752,742	-	1,752,742	-	-			MIT025
9,600	340	9,940	49,934	-	59,874	-	1,394			MIT027
2,160	180	2,340	57,660	-	60,000	-	(11,738)			MIT029
45,940	16,400	62,340	65,660	-	128,000	-	(19,415)			MIT030
7,000	1,100	8,100	50,561	-	58,661	-	-			MIT031
9,000	400	9,400	22,616	-	32,016	-	(5,000)			MIT032
556,657	181,343	738,000	43,909	-	781,909	-	(306,909)			MIT033
15,000	1,950	16,950	31,871	-	48,821	-	-			MIT034
720	64	784	18,473	-	19,257	-	-			MIT035
41,600	17,084	58,684	-	-	58,684	-	2,456			MIT036
-	-	-	72,400	-	72,400	-	(70,960)			MIT060
\$ 770,571	\$ 242,795	\$ 1,013,366	\$ 3,446,444	\$ -	\$ 4,459,810	\$ 146,826	\$ (600,682)		\$ 916,829	
\$ 50,572	\$ 18,496	\$ 69,068	\$ 13,700	\$ -	\$ 82,768	\$ -	\$ 6,232		\$ 18,974	MBC002
8,126	2,540	10,666	4,557	-	15,223	-	7,681			MBB001
7,700	1,476	9,176	23,601	-	32,777	-	(7,002)			MBB002
-	-	-	7,813	-	7,813	-	4,187			MBB003
-	-	-	480	-	480	-	-			MBB004
2,224	352	2,576	130,284	-	132,860	-	67,140			MBB005
-	-	-	9,999	-	9,999	-	20,001			MBB006
\$ 18,050	\$ 4,368	\$ 22,418	\$ 176,734	\$ -	\$ 199,152	\$ -	\$ 92,007			
70,456	28,712	99,168	28,145	-	127,313	-	44,687			MNH001
18,135	5,865	24,000	-	-	24,000	-	17,400			MNH002
-	-	-	884,298	-	884,298	2,602,491	18,259			MRA003
-	-	-	24,000	-	24,000	-	(3,000)			MRA004
20,000	3,148	23,148	-	-	23,148	17,160	(17,808)			MRA005
92,616	27,393	120,009	70,283	-	190,292	-	(41,692)			MRA007
-	-	-	-	-	-	-	(3,042)			MRA008
160,147	70,447	230,594	146,609	-	377,203	-	8,025			MRA010
-	-	-	26,563	-	26,563	-	437			MRA011
-	-	-	150,000	-	150,000	-	-			MRA015
-	-	-	52,580	-	52,580	-	(3,700)			MRA018
-	-	-	13,364	-	13,364	-	(13,364)			MRA019
-	-	-	2,680	-	2,680	100,000	(68,680)			MRA020
57,537	20,759	78,296	10,420	-	88,716	46,500	105			MRA021
55,940	17,601	73,541	-	-	73,541	-	(36,541)			MRA022
5,000	920	5,920	5,604	-	11,524	-	(5,524)			MRA025
25,927	7,823	33,750	6,513	-	40,263	-	(7,785)			MRA028
125,317	32,985	158,302	78,581	-	236,883	-	-			MRA029
35,356	15,840	51,196	245,774	-	296,970	-	17,729			MRA030
-	-	-	36,946	-	36,946	-	(36,946)			MRA033
14,420	580	15,000	17,900	-	32,900	-	(12,900)			MRA035
1,000	184	1,184	28,105	-	29,289	-	(9,289)			MRA036
-	-	-	3,500	-	3,500	-	(3,500)			MRA037
17,095	3,451	20,546	16,906	148,000	185,452	-	(45,877)			MRA039
43,017	15,888	58,905	3,465	-	62,370	-	-			MRA040

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

FY 2013 Operating Budgets		FY2013	DESOLVED REVENUE			
Designated Accounts by Functional Unit		Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MRA041	Translational Research		-	90,000	-	90,000
MRA303	SU-CHEM Brinknarova		-	-	-	-
MRA306	SU-FOR Cleveland		-	-	-	-
MRA309	SU-DBS Janson		-	-	-	-
MRA310	SU-PHAR Lawrence		-	-	-	-
MRA316	SU-CHEM Smirnov		-	-	-	-
MRA349	SU-DBS Ryckman		-	-	-	-
MRA351	SU-DBS McCutcheon		-	-	-	-
MRA352	SU-DBS Good		-	-	-	-
MRA383	SU-FOR Marczak		-	-	-	-
MRA384	SG-ANTH Bar-el		-	-	-	-
MRA387	SG-Math Chesbro		-	-	-	-
MRA389	SG-DRAMA DeBoer		-	-	-	-
MRA391	SG-CSD Glaspey		-	-	-	-
MRA393	SG-DRAMA Hodgkin		-	-	-	-
MRA395	SG-PHAR Lawrence		-	-	-	-
MRA400	SG-MEDIA Shogren		-	-	-	-
MRA402	SG-MEDIA Twigg		-	-	-	-
MRA403	SG-GEOG von Reichert		-	-	-	-
MRA404	SG-DBS Wetzel		-	-	-	-
MRA405	SG-CSD Yonivitz		-	-	-	-
MRA406	SU-EDUC Murray		-	-	-	-
MRA409	SU-FOR Lukacs		-	20,000	-	20,000
MRA411	SU-EDUC Bundle		-	-	-	-
MRA776	SG-PHAR Belcourt		-	-	-	-
MRA777	SG-LANG Boisseron		-	-	-	-
MRA778	SG-PSYC Borntrager		-	-	-	-
MRA779	SG-MEDIA Boyer		-	-	-	-
MRA781	SG-DRAMA Campana		-	-	-	-
MRA782	SG-DBS Certel		-	-	-	-
MRA783	SG-CSD Collins		-	-	-	-
MRA784	SG-PSYC Goforth		-	-	-	-
MRA785	SG-GEOL Hendrix		-	-	-	-
MRA786	SG-MUS Heuermann		-	-	-	-
MRA787	SG-ART Hill		-	-	-	-
MRA788	SG-P-TH Kinney		-	-	-	-
MRA789	SG-COT Layton		-	-	-	-
MRA790	SG-LIB Levtow		-	-	-	-
MRA791	SG-JOUR Lurgio		-	-	-	-
MRA793	SG-DBS McCutcheon		-	-	-	-
MRA794	SG-EDUC Murray		-	-	-	-
MRA795	SG-PSCI Muste		-	-	-	-
MRA796	SG-PHAR Natale		-	-	-	-
MRA797	SG-CSD Off		-	-	-	-
MRA798	SG-SOC Rooks		-	-	-	-
MRA799	SG-HIST Shearer		-	-	-	-
MRA800	SG-LANG Shin		-	-	-	-
MRA801	SG-DBS Wetzel		-	-	-	-
MRA802	SU-CHEM Berryman		-	50,000	-	50,000
MRA803	SU-EDUC Brayko		-	8,500	-	8,500
MRA804	SU-PHYS Esteves		-	30,000	-	30,000
MRA805	SU-PHYS Janzen		-	30,000	-	30,000
MRA806	SU-FOR Jensco		-	10,000	-	10,000
MRA807	SU-EDUC Rudge		-	8,500	-	8,500
MWL001	SPABA/Coop Wildlife Unit		-	91,331	-	91,331
Subtotal - Research & Development			\$ 9,051,208	\$ (3,214,937)	\$ 59,000	\$ 5,895,271
SPABA Fund Balance		\$ 3,778,337				
Total Research and Creative Scholarship		\$ 3,624,049				

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
57,492	14,913	72,405	17,595	-	90,000	-	-	-		MRA041
-	-	-	3,275	-	3,275	-	(3,275)	-		MRA303
-	-	-	38,701	-	38,701	-	(38,701)	-		MRA306
9,538	817	10,355	6,250	-	16,605	-	(16,605)	-		MRA309
5,091	980	6,071	8,566	-	14,637	-	(14,637)	-		MRA310
-	-	-	18,304	-	18,304	-	(18,304)	-		MRA316
3,632	2,537	6,169	255	-	6,424	-	(6,424)	-		MRA349
27,200	4,808	32,008	56,583	-	88,591	-	(88,591)	-		MRA351
26,445	13,257	39,702	8,264	-	47,966	-	(47,966)	-		MRA352
-	-	-	292	-	292	-	(292)	-		MRA383
1,000	10	1,010	3,410	-	4,420	-	(4,420)	-		MRA384
-	-	-	2,000	-	2,000	-	(2,000)	-		MRA387
-	-	-	218	-	218	-	(218)	-		MRA389
-	-	-	2,354	-	2,354	-	(2,354)	-		MRA391
-	-	-	633	-	633	-	(633)	-		MRA393
-	-	-	332	-	332	-	(332)	-		MRA395
-	-	-	1,521	-	1,521	-	(1,521)	-		MRA400
-	-	-	1,521	-	1,521	-	(1,521)	-		MRA402
-	-	-	1,923	-	1,923	-	(1,923)	-		MRA403
-	-	-	2,142	-	2,142	-	(2,142)	-		MRA404
-	-	-	570	-	570	-	(570)	-		MRA405
-	-	-	4,148	-	4,148	-	(4,148)	-		MRA406
15,000	1,270	16,270	25,126	-	41,396	-	(21,396)	-		MRA409
8,700	57	8,757	5,972	23,888	38,617	-	(38,617)	-		MRA411
-	-	-	3,756	-	3,756	-	(3,756)	-		MRA776
-	-	-	3,250	-	3,250	-	(3,250)	-		MRA777
-	-	-	4,461	-	4,461	-	(4,461)	-		MRA778
-	-	-	1,000	-	1,000	-	(1,000)	-		MRA779
-	-	-	1,000	-	1,000	-	(1,000)	-		MRA781
-	-	-	1,908	-	1,908	-	(1,908)	-		MRA782
-	-	-	2,141	-	2,141	-	(2,141)	-		MRA783
2,250	23	2,273	1,232	-	3,505	-	(3,505)	-		MRA784
-	-	-	2,700	-	2,700	-	(2,700)	-		MRA785
-	-	-	1,000	-	1,000	-	(1,000)	-		MRA786
-	-	-	4,000	-	4,000	-	(4,000)	-		MRA787
750	8	758	1,742	-	2,500	-	(2,500)	-		MRA788
-	-	-	1,059	-	1,059	-	(1,059)	-		MRA789
-	-	-	4,000	-	4,000	-	(4,000)	-		MRA790
-	-	-	1,094	-	1,094	-	(1,094)	-		MRA791
-	-	-	4,500	-	4,500	-	(4,500)	-		MRA793
700	7	707	1,890	-	2,597	-	(2,597)	-		MRA794
-	-	-	5,000	-	5,000	-	(5,000)	-		MRA795
-	-	-	2,631	-	2,631	-	(2,631)	-		MRA796
-	-	-	2,678	-	2,678	-	(2,678)	-		MRA797
4,320	43	4,363	24	-	4,387	-	(4,387)	-		MRA798
-	-	-	3,250	-	3,250	-	(3,250)	-		MRA799
1,914	20	1,934	-	-	1,934	-	(1,934)	-		MRA800
-	-	-	2,631	-	2,631	-	(2,631)	-		MRA801
-	-	-	50,000	-	50,000	-	-	-		MRA802
-	-	-	8,500	-	8,500	-	-	-		MRA803
-	-	-	30,000	-	30,000	-	-	-		MRA804
-	-	-	30,000	-	30,000	-	-	-		MRA805
-	-	-	10,000	-	10,000	-	-	-		MRA806
-	-	-	8,500	-	8,500	-	-	-		MRA807
7,875	1,500	9,375	69,891	-	79,266	-	12,065	-		MWL001
\$ 913,870	\$ 291,846	\$ 1,205,716	\$ 2,326,029	\$ 171,888	\$ 3,703,633	\$ 2,766,151	\$ (574,513)			

The University of Montana
FY 2013 Operating Budgets
Designated Accounts by Functional Unit

The University of Montana		BUDGETED REVENUE				
FY 2013 Operating Budgets		FY2013 Beg Fund Balance				
Designated Accounts by Functional Unit			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<u>Index</u>	<u>Index Name</u>					
Biological Station - 362000						
MFH001	SPABA/Biological Station	-	204,037	-	-	204,037
MFH002	Bio Station Book Store	3,200	-	-	-	3,200
MFH003	Bio Station Summer Session	93,435	-	-	-	93,435
MFH004	Freshwater Research Lab	52,976	-	-	-	52,976
MFH006	Biological Station S&S	30,000	-	-	-	30,000
MFH008	Montana Conservation Genetics Lab	40,000	-	-	-	40,000
Subtotal - Biological Station		\$ 219,611	\$ 204,037	\$ -	\$ -	\$ 423,648
O'Connor Ctr for the Rocky Mtn West - 363000						
MRM001	SPABA/O'Connor Ctr RMW	-	2,980	-	-	2,980
MRM003	O'Connor Ctr for Rocky Mtn West S&S	5,000	-	-	-	5,000
Subtotal - O'Connor Ctr for the Rocky Mtn West		\$ 5,000	\$ 2,980	\$ -	\$ -	\$ 7,980
Biotechnology Center - 366000						
MRA001	SPABA/Biotechnology Center	-	76,334	-	-	76,334
MRA038	Biotechnology Center Director	-	105,000	-	-	105,000
Subtotal - Biotechnology Center		\$ -	\$ 181,334	\$ -	\$ -	\$ 181,334
Rural Institute on Disabilities - 367000						
MMU001	SPABA/Rural Institute	-	168,794	-	-	168,794
MMU002	Rural Institute Income	30,500	-	-	-	30,500
MMU007	MonTECH Income	7,000	-	-	-	7,000
MMU008	Transition and Employment Projects	60,000	-	-	-	60,000
MMU009	MT Disability Health S&S	-	-	-	-	-
MMU010	RTC Rural Institute S&S	16,000	-	-	-	16,000
MMU012	CORE Sales & Services	200	-	-	-	200
MMU013	Rural Institute Lease	-	160,732	-	-	160,732
MMU901	MUARID Recharge Center	7,580	-	-	-	7,580
Subtotal - Rural Institute on Disabilities		\$ 121,280	\$ 329,526	\$ -	\$ -	\$ 450,806
Total Research and Creative Scholarship		\$ 3,624,049	\$ 9,497,099	\$ (2,306,381)	\$ 59,480	\$ 7,250,198
International Programs - 364000						
MIP001	SPABA/International Programs	-	8,843	-	-	8,843
MIP003	ISEP - Reciprocol	100,000	-	-	-	100,000
MIP005	International Programs S&S	10,624	80,000	50,000	-	140,624
MIP007	Central Asia Program	-	-	-	-	-
MIP010	English Language Institute S&S	670,500	(35,000)	-	-	635,500
MIP017	Korean Ministry of Education	129,500	(45,000)	-	-	84,500
MIP020	Partner Direct Exchange/Misc.	25,000	-	-	-	25,000
MIP021	OIP Study Abroad Application Fees	22,752	-	-	-	22,752
MIP022	International Programs Scholarship	-	30,000	-	-	30,000
MIP023	International Programs Admin.	51,600	-	-	-	51,600
Subtotal - International Programs		\$ 228,231	\$ 1,009,976	\$ 38,843	\$ 50,000	\$ 1,098,819
VP Integrated Communications - 371000						
MEV004	Collegiate Licensing	\$ 68,017	\$ 325,000	\$ (60,000)	\$ -	\$ 265,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2013 Ending Fund Balance	<u>Index</u>
201,883	60,565	262,448	118,414	-	380,862	-	(176,825)			MFH001
-	-	-	3,098	-	3,098	-	102			MFH002
32,776	8,521	41,297	34,361	15,000	90,658	-	2,777			MFH003
22,583	8,355	30,938	19,866	-	50,804	-	2,172			MFH004
-	-	-	36,696	10,000	46,696	-	(16,696)			MFH006
24,329	8,516	32,845	22,172	-	55,017	-	(15,017)			MFH008
\$ 281,571	\$ 85,957	\$ 367,528	\$ 234,607	\$ 25,000	\$ 627,135	\$ -	\$ (203,487)			
2,240	693	2,933	-	-	2,933	-	47			MRM001
2,240	693	2,933	1,958	-	4,891	-	109			MRM003
\$ 4,480	\$ 1,386	\$ 5,866	\$ 1,958	\$ -	\$ 7,824	\$ -	\$ 156			
10,810	3,448	14,258	20,448	-	34,706	-	41,628			MRA001
83,892	22,744	106,636	-	-	106,636	-	(1,636)			MRA038
\$ 94,702	\$ 26,192	\$ 120,894	\$ 20,448	\$ -	\$ 141,342	\$ -	\$ 39,992			
85,642	16,108	101,750	39,494	-	141,244	-	27,550			MMU001
20,171	5,676	25,847	13,270	-	39,117	-	(8,617)			MMU002
1,947	678	2,625	3,872	-	6,497	-	503			MMU007
52,067	16,049	68,116	7,103	-	75,219	-	(15,219)			MMU008
-	-	-	4	-	4	-	(4)			MMU009
7,732	3,228	10,960	13,228	-	24,188	-	(8,188)			MMU010
-	-	-	315	-	315	-	(115)			MMU012
-	-	-	161,816	-	161,816	-	(1,084)			MMU013
1,670	707	2,377	4,670	-	7,047	4,800	(4,267)			MMU901
\$ 169,229	\$ 42,446	\$ 211,675	\$ 243,772	\$ -	\$ 455,447	\$ 4,800	\$ (9,441)			
\$ 1,481,902	\$ 452,195	\$ 1,934,097	\$ 3,003,548	\$ 196,888	\$ 5,134,533	\$ 2,770,951	\$ (655,286)		\$ 2,968,763	
-	-	-	7,000	-	7,000	-	1,843			MIP001
-	-	-	100,000	-	100,000	-	-			MIP003
34,356	40,212	74,568	64,872	-	139,440	-	1,184			MIP005
2,000	1,340	3,340	1,284	-	4,624	-	(4,624)			MIP007
266,024	108,768	374,792	243,207	12,000	629,999	-	5,501			MIP010
-	-	-	77,012	-	77,012	-	7,488			MIP017
-	-	-	25,000	-	25,000	-	-			MIP020
8,067	4,569	12,636	4,367	-	17,003	-	5,749			MIP021
-	-	-	30,000	-	30,000	-	-			MIP022
-	-	-	15,450	-	15,450	-	36,150			MIP023
\$ 310,447	\$ 154,889	\$ 465,336	\$ 568,192	\$ 12,000	\$ 1,045,528	\$ -	\$ 53,291		\$ 281,522	
\$ 32,400	\$ 10,624	\$ 43,024	\$ 249,084	\$ -	\$ 292,108	\$ 40,800	\$ (67,908)		\$ 109	MEV004

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2013 Ending Fund Balance	<u>Index</u>
										3311HR
										3370HR
										338GHR
										MUM001
										MUM003
										MUM004
										MUM006
										MUM007
										MUM008
										MUM009
										MUM011
										MUM013
										MUM014
										MUM015
										MUM016
										MUM017
										MUM019
										MUM022
										338010
										338BFD
								3,530,670		
								\$ 3,530,670	\$ (235,513)	
\$ 12,991,588	\$ 4,085,859	\$ 17,077,447	\$ 24,885,120	\$ 334,888	\$ 42,297,455	\$ 12,629,189	\$ (7,363,632)	\$ 3,530,670	\$ 23,053,567	

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BUDGETED REVENUE

<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
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President - 311000

MPR801	Prescott House		250	-	-	250
MPR802	Faculty Housing		39,840	13,000	-	52,840
	Subtotal President	\$ 57,726	\$ 40,090	\$ 13,000	\$ -	\$ 53,090

Athletics - 312000

MCP802	Special Events Parking	\$ 39,777	\$ 218,365	\$ -	\$ -	\$ 218,365
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VP Administration & Finance - 321000

MAF805	Beverage Contract		204,000	(204,250)	-	(250)
MBZ801	Equipment Pool		-	-	-	-
		\$ 110,941	\$ 204,000	\$ (204,250)	\$ -	\$ (250)

Facilities Services/Public Safety - 323000

MCP801	Parking		1,905,000	-	-	1,905,000
MFS801	Rental Housing Facilities Services		381,806	-	-	381,806
	Subtotal Facilities Services/Public Safety	\$ 478,202	\$ 2,286,806	\$ -	\$ -	\$ 2,286,806

Montana Island Lodge - 324000

MAF801	Montana Island Lodge	\$ (960)	\$ 350,500	\$ -	\$ -	\$ 350,500
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Adams Center - 324200

MAC840	Adams Center		454,558	170,000	-	624,558
MAC843	Adams Center Special Events		294,836	-	-	294,836
MAC844	Adams Center Ticketing		425,948	-	-	425,948
MAC847	Adams Center Alcohol		20,800	-	-	20,800
MAC859	Adams Center Custodial		175,693	-	-	175,693
	Subtotal Adams Center	\$ 500,716	\$ 1,371,835	\$ 170,000	\$ -	\$ 1,541,835

College of Education & Human Sciences- 333580

340014	CSD Clinical Svc & Research	\$ (23)	\$ -	\$ -	\$ -	\$ -
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College of Visual & Performing Arts - 334000

MFA801	Dennison Theatre	\$ 74,384	\$ 398,325	\$ -	\$ -	\$ 398,325
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College of Forestry & Conservation - 334500

MFR821	Lubrecht Lodge		111,625	-	-	111,625
MFR822	Lubrecht Forest		260,820	-	-	260,820
MFR823	Lubrecht Camp		189,350	-	-	189,350
	Subtotal College of Forestry & Conservativ	\$ 34,925	\$ 561,795	\$ -	\$ -	\$ 561,795

College of Health Professions & Biomedical Sciences - 336500

MPH801	Prescription Pharmacy	\$ 13,239	\$ 741,525	\$ -	\$ -	\$ 741,525
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Auxilliary Administration - 343500

MSA801	Auxiliary Administration		15,000	(13,000)	-	2,000
MSA802	Auxiliary Admn Recruitment		-	16,000	-	16,000
MSA803	Aux Adm Rental Facilities		1,537,470	-	-	1,537,470
MSA806	Auxiliary Stip Earnings		-	-	-	-
MSA812	Student Affairs Information Tech		20,000	95,000	25,000	140,000
	Subtotal Auxilliary Administration	\$ 1,002,688	\$ 1,572,470	\$ 98,000	\$ 25,000	\$ 1,695,470

Griz Card - 344000

MGC815	Griz Card	\$ 128,883	\$ 310,510	\$ (25,000)	\$ -	\$ 285,510
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BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2013 Ending Fund Balance	<u>Index</u>
-	-	-	-	-	-	-	250			MPR801
-	-	-	32,707	-	32,707	10,000	10,133			MPR802
\$ -	\$ -	\$ -	\$ 32,707	\$ -	\$ 32,707	\$ 10,000	\$ 10,383		\$ 68,109	
\$ 47,936	\$ 14,555	\$ 62,491	\$ 118,636	\$ -	\$ 181,127	\$ -	\$ 37,238		\$ 77,015	MCP802
-	-	-	3,600	-	3,600	-	(3,850)			MAF805
-	-	-	-	-	-	-	-			MBZ801
\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ (3,850)		\$ 107,091	
791,833	301,106	1,092,939	444,365	54,000	1,591,304	330,868	(17,172)			MCP801
33,249	12,792	46,041	187,563	-	233,604	177,319	(29,117)			MFS801
\$ 825,082	\$ 313,898	\$ 1,138,980	\$ 631,928	\$ 54,000	\$ 1,824,908	\$ 508,187	\$ (46,289)		\$ 431,913	
\$ 156,812	\$ 45,800	\$ 202,612	\$ 141,774	\$ -	\$ 344,386	\$ -	\$ 6,114		\$ 5,154	MAF801
254,501	99,021	353,522	179,250	-	532,772	357,802	(266,016)			MAC840
29,115	3,969	33,084	24,796	-	57,880	-	236,956			MAC843
181,576	71,977	253,553	143,629	-	397,182	-	28,766			MAC844
3,829	731	4,560	8,160	-	12,720	-	8,080			MAC847
103,219	43,302	146,521	28,780	-	175,301	-	392			MAC859
\$ 572,240	\$ 219,000	\$ 791,240	\$ 384,615	\$ -	\$ 1,175,855	\$ 357,802	\$ 8,178		\$ 508,894	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (23)	340014
\$ 140,124	\$ 51,735	\$ 191,859	\$ 54,909	\$ -	\$ 246,768	\$ 155,428	\$ (3,871)		\$ 70,513	MFA801
-	-	-	300	-	300	88,999	22,326			MFR821
96,783	32,091	128,874	105,673	-	234,547	-	26,273			MFR822
112,028	28,195	140,223	96,927	-	237,150	-	(47,800)			MFR823
\$ 208,811	\$ 60,286	\$ 269,097	\$ 202,900	\$ -	\$ 471,997	\$ 88,999	\$ 799		\$ 35,724	
\$ 209,026	\$ 60,781	\$ 269,807	\$ 471,270	\$ -	\$ 741,077	\$ -	\$ 448		\$ 13,687	MPH801
166,354	55,123	221,477	(259,667)	-	(38,190)	36,000	4,190			MSA801
-	-	-	-	-	-	16,000	-			MSA802
5,000	1,000	6,000	970,600	-	976,600	539,866	21,004			MSA803
-	-	-	-	-	-	-	-			
353,610	82,279	435,889	(274,234)	-	161,655	-	(21,655)			MSA812
\$ 524,964	\$ 138,402	\$ 663,366	\$ 436,699	\$ -	\$ 1,100,065	\$ 591,866	\$ 3,539		\$ 1,006,227	
\$ 91,424	\$ 30,040	\$ 121,464	\$ 163,941	\$ -	\$ 285,405	\$ 104	\$ 1		\$ 128,884	MGC815

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BUDGETED REVENUE

<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> <u>&</u> <u>Transfers In</u>
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Housing - 345000

MSA804	Residence Halls	8,389,286	(95,000)	-	8,294,286
MSA808	Family Housing	3,591,364	-	-	3,591,364
MSA825	Lewis & Clark Village	1,959,409	-	-	1,959,409
	Subtotal Housing	\$ 1,605,662	\$ 13,940,059	\$ (95,000)	\$ - \$ 13,845,059

Dining Services - 345500

MDS820	Dining Service/Administration	2,369,682	20,000	-	2,389,682
MDS821	Event Funds Distribution	157,682	(35,000)	-	122,682
MDS822	The Food Zoo	3,609,654	-	-	3,609,654
MDS824	Country Store	2,282,206	-	-	2,282,206
MDS825	UC Food Court	878,867	-	-	878,867
MDS827	Bakery	36,050	-	-	36,050
MDS828	Catering	1,068,090	35,000	-	1,103,090
MDS829	Recess	60,864	-	-	60,864
MDS830	Think Tank	238,309	-	-	238,309
MDS831	Biz Buzz	160,207	-	-	160,207
MDS832	Beverage Inventory	36,000	-	-	36,000
MDS833	Just Chill'n	60,816	-	-	60,816
MDS834	UM Concessions	654,079	(196,179)	-	457,900
MDS835	UDS Custodial	-	-	-	-
MDS837	Pizza Hut	195,306	-	-	195,306
MDS838	UDS Commissary	-	-	-	-
	Subtotal Dining Services	\$ 779,838	\$ 11,807,812	\$ (176,179)	\$ - \$ 11,631,633

Health Services - 346000

MHS820	Health Service Admin	5,664,944	-	-	5,664,944
MHS821	Dental Service	240,000	-	-	240,000
MHS822	Health Service	220,000	-	-	220,000
MHS823	SHS Health Enhancement	2,000	-	-	2,000
MHS824	SHS Student Assault Recovery Serv	-	-	-	-
MHS825	Health Service Counseling	65,000	-	-	65,000
MHS826	Health Service Food Service	-	-	-	-
MHS827	Health Service Lab	170,000	-	-	170,000
MHS828	Health Service Building Maintenance	-	-	-	-
MHS829	Health Service X-ray	40,000	-	-	40,000
MHS830	SHS Drug/Alcohol Abuse Prevent	52,000	-	-	52,000
MHS834	Student Ins Program Admin	50,300	-	-	50,300
	Subtotal Health Services	\$ 569,866	\$ 6,504,244	\$ - \$	\$ - \$ 6,504,244

University Center - 347000

MUC801	UC Administration	719,192	(22,000)	-	697,192
MUC802	UC Student Union Fee	2,282,952	66,000	-	2,348,952
MUC803	UC Event Planning Office	435,053	(44,000)	-	391,053
MUC804	Student Actv & Ldrshp Develop Admin	-	-	-	-
MUC805	UC Art Gallery	500	-	-	500
MUC806	UC Art Fair	26,100	-	-	26,100
MUC807	Annual & Special Events	3,000	-	-	3,000
MUC808	UC Multi-Cultural Alliance	-	-	-	-
MUC809	UC Theater	22,000	-	-	22,000
MUC810	UC Center for Leadership Developmnt	350	-	-	350
MUC812	The Source	11,151	-	-	11,151
MUC813	UC Game Room	89,200	-	-	89,200
MUC814	UC Shipping Express	87,400	-	-	87,400
MUC816	UC Audio & Lighting	92,453	-	-	92,453
MUC817	UC Maintenance	2,384	-	-	2,384
MUC819	UC Gardens	3,240	-	-	3,240
MUC820	UC Marketing	-	-	-	-
	Subtotal University Center	\$ 750,102	\$ 3,774,975	\$ - \$	\$ - \$ 3,774,975

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2013 Ending Fund Balance	<u>Index</u>
2,868,952	753,856	3,622,808	2,583,601	-	6,206,409	1,953,934	133,943			MSA804
974,488	336,980	1,311,468	1,223,706	-	2,535,174	1,083,867	(27,677)			MSA808
175,878	38,444	214,322	341,853	-	556,175	1,369,215	34,019			MSA825
\$ 4,019,318	\$ 1,129,280	\$ 5,148,598	\$ 4,149,160	\$ -	\$ 9,297,758	\$ 4,407,016	\$ 140,285		\$ 1,745,947	
840,443	275,690	1,116,133	1,660,681	-	2,776,814	350,000	(737,132)			MDS820
96,361	7,709	104,070	-	-	104,070	-	18,612			MDS821
950,450	321,491	1,271,941	2,086,479	-	3,358,420	-	251,234			MDS822
353,637	106,906	460,543	1,530,471	-	1,991,014	-	291,192			MDS824
283,018	105,313	388,331	468,291	-	856,622	-	22,245			MDS825
137,466	66,543	204,009	(28,045)	-	175,964	-	(139,914)			MDS827
390,165	130,892	521,057	559,022	-	1,080,079	-	23,011			MDS828
22,244	4,212	26,456	26,446	-	52,902	-	7,962			MDS829
53,199	16,131	69,330	111,374	-	180,704	-	57,605			MDS830
50,777	13,604	64,381	75,777	-	140,158	-	20,049			MDS831
-	-	-	35,000	-	35,000	-	1,000			MDS832
-	-	-	1,468	-	1,468	-	59,348			MDS833
175,998	43,937	219,935	185,691	-	405,626	20,000	32,274			MDS834
199,178	101,121	300,299	(198,004)	-	102,295	-	(102,295)			MDS835
-	-	-	-	-	-	-	195,306			MDS837
-	-	-	500	-	500	-	(500)			MDS838
\$ 3,552,936	\$ 1,193,549	\$ 4,746,485	\$ 6,515,151	\$ -	\$ 11,261,636	\$ 370,000	\$ (3)		\$ 779,835	
330,745	111,680	442,425	803,819	-	1,246,244	170,000	4,248,700			MHS820
391,617	145,601	537,218	94,545	-	631,763	-	(391,763)			MHS821
1,691,125	674,144	2,365,269	223,932	-	2,589,201	-	(2,369,201)			MHS822
138,485	45,742	184,227	38,481	-	222,708	-	(220,708)			MHS823
80,373	28,247	108,620	22,296	-	130,916	-	(130,916)			MHS824
480,532	185,414	665,946	30,460	-	696,406	-	(631,406)			MHS825
-	-	-	2,174	-	2,174	-	(2,174)			MHS826
71,825	31,536	103,361	154,951	-	258,312	-	(88,312)			MHS827
122,045	57,673	179,718	104,522	-	284,240	-	(284,240)			MHS828
37,725	16,121	53,846	41,384	-	95,230	-	(55,230)			MHS829
90,745	25,953	116,698	7,418	-	124,116	-	(72,116)			MHS830
33,032	13,995	47,027	2,148	-	49,175	-	1,125			MHS834
\$ 3,468,249	\$ 1,336,106	\$ 4,804,355	\$ 1,526,130	\$ -	\$ 6,330,485	\$ 170,000	\$ 3,759		\$ 573,625	
337,663	81,987	419,650	81,410	1,551	502,611	-	194,581			MUC801
-	-	-	327,054	-	327,054	318,863	1,703,035			MUC802
94,385	44,715	139,100	31,415	-	170,515	-	220,538			MUC803
137,185	47,278	184,463	25,407	-	209,870	-	(209,870)			MUC804
12,864	560	13,424	6,762	-	20,186	-	(19,686)			MUC805
6,389	260	6,649	8,491	-	15,140	-	10,960			MUC806
-	-	-	30,093	-	30,093	-	(27,093)			MUC807
-	-	-	16,131	-	16,131	-	(16,131)			MUC808
11,842	514	12,356	56,595	-	68,951	-	(46,951)			MUC809
-	-	-	19,320	-	19,320	-	(18,970)			MUC810
55,340	2,404	57,744	13,793	-	71,537	-	(60,386)			MUC812
63,842	2,774	66,616	25,212	-	91,828	-	(2,628)			MUC813
78,141	28,647	106,788	36,783	-	143,571	-	(56,171)			MUC814
87,545	31,587	119,132	(19,552)	-	99,580	-	(7,127)			MUC816
453,563	183,106	636,669	741,197	-	1,377,866	-	(1,375,482)			MUC817
51,728	16,466	68,194	7,231	-	75,425	-	(72,185)			MUC819
118,302	44,828	163,130	44,964	-	208,094	-	(208,094)			MUC820
\$ 1,508,789	\$ 485,126	\$ 1,993,915	\$ 1,452,306	\$ 1,551	\$ 3,447,772	\$ 318,863	\$ 8,340		\$ 758,442	

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BUDGETED REVENUE

Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
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Campus Recreation - 347500

MCR810	Campus Rec Fee/Administration	2,755,000	-	-	2,755,000
MCR811	Campus Rec Student Programming	4,100	-	-	4,100
MCR812	Campus Rec Facilities	52,200	-	-	52,200
MCR813	Campus Rec Outdoor Programs	138,000	-	-	138,000
MCR814	Swimming Pool	147,500	-	-	147,500
MCR815	Campus Rec Fitness Services	22,500	-	-	22,500
MCR820	Golf Course Clubhouse	9,500	-	-	9,500
MCR821	Golf Course Pro Shop	415,500	-	-	415,500
MCR822	Golf Course Maintenance	11,500	-	-	11,500
MCR823	Campus Rec Custodial Services	-	-	-	-
Subtotal Campus Recreation		\$ 370,823	\$ 3,555,800	\$ -	\$ 3,555,800

Printing Services - 353000

MPT811	Campus Quick Copy	407,500	68,000	-	475,500
MPT813	Printing & Graphics	1,443,500	(68,000)	-	1,375,500
Subtotal Printing Services		\$ 446,015	\$ 1,851,000	\$ -	\$ 1,851,000

Biological Station - 362000

MFH801	Flathead Lake Bio Station Houses	-	-	-	-
MFH802	Flathead Lake Bio-Sta Food Service	73,000	-	-	73,000
MFH803	Flathead Lake Bio-Station Housing	32,325	-	-	32,325
Subtotal Biological Station		\$ 63,455	\$ 105,325	\$ -	\$ 105,325

Payroll Pools

MUM801	Payroll Accrual-Res Life/Aux	(242,656)			
MUM802	Payroll Accrual-Univ Villages/Aux	(118,879)			
MUM803	Payroll Accrual-Dining Srv/Aux	(248,899)			
MUM804	Payroll Accrual-Missoula College Bkstr/Aux	-			
MUM805	Payroll Accrual-Health Srv/Aux	(391,473)			
MUM806	Payroll Accrual-Parking/Aux	(124,911)			
MUM807	Payroll Accrual-UC/Aux	(188,041)			
MUM808	Payroll Accrual-Campus Rec/Aux	(153,678)			
MUM809	Payroll Accrual-Theatre/Aux	(21,232)			
MUM811	Payroll Accrual-Lubrecht/Aux	(4,386)			
MUM812	Payroll Accrual-Griz Card/Aux	(19,638)			
MUM813	Payroll Accrual-Printing Srv/Aux	(82,622)			
MUM814	Payroll Accrual-FH Bio Stn/Aux	(2,703)			
MUM815	Payroll Accrual-Aux Admin/Aux	(50,078)			
3400HR	Health Svc Pharm Payroll Pool	(28,061)			
340NHR	Other Aux NonPledged Payroll Pool	-			
3425HR	Adam's Center Payroll Pool	(69,961)			
3413HR	Rentals Payroll Pool	(8,995)			
	Various Accounts				
Subtotal Payroll Pools		\$ (1,756,213)			

TOTAL AUXILIARY

\$ 5,270,046	\$ 49,595,436	\$ (219,429)	\$ 25,000	\$ 49,401,007
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BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2013 Ending Fund Balance</u>	<u>Index</u>
286,664	95,600	382,264	315,550	-	697,814	1,031,132	1,026,054			MCR810
74,676	22,000	96,676	11,150	-	107,826	-	(103,726)			MCR811
168,844	33,480	202,324	448,100	-	650,424	-	(598,224)			MCR812
110,344	29,832	140,176	43,350	-	183,526	-	(45,526)			MCR813
161,616	26,036	187,652	44,650	-	232,302	-	(84,802)			MCR814
83,850	26,460	110,310	1,900	-	112,210	-	(89,710)			MCR815
-	-	-	1,880	-	1,880	-	7,620			MCR820
92,716	25,780	118,496	97,000	-	215,496	14,222	185,782			MCR821
81,416	34,660	116,076	28,500	-	144,576	-	(133,076)			MCR822
113,200	62,720	175,920	10,500	-	186,420	-	(186,420)			MCR823
\$ 1,173,326	\$ 356,568	\$ 1,529,894	\$ 1,002,580	\$ -	\$ 2,532,474	\$ 1,045,354	\$ (22,028)		\$ 348,795	
151,603	49,878	201,481	183,103	53,876	438,460	-	37,040			MPT811
441,632	161,306	602,938	693,153	-	1,296,091	69,275	10,134			MPT813
\$ 593,235	\$ 211,184	\$ 804,419	\$ 876,256	\$ 53,876	\$ 1,734,551	\$ 69,275	\$ 47,174		\$ 493,189	
-	-	-	-	-	-	-	-			MFH801
18,154	5,446	23,600	49,467	-	73,067	8,000	(8,067)			MFH802
10,856	3,800	14,656	13,716	-	28,372	10,000	(6,047)			MFH803
\$ 29,010	\$ 9,246	\$ 38,256	\$ 63,183	\$ -	\$ 101,439	\$ 18,000	\$ (14,114)		\$ 49,341	
										MUM801
										MUM802
										MUM803
										MUM804
										MUM805
										MUM806
										MUM807
										MUM808
										MUM809
										MUM811
										MUM812
										MUM813
										MUM814
										MUM815
										3400HR
										340NHR
										3425HR
										3413HR
							1,525,374			
							\$ 1,525,374		\$ (230,839)	
\$ 17,121,282	\$ 5,655,556	\$ 22,776,838	\$ 18,227,745	\$ 109,427	\$ 41,114,010	\$ 8,110,894	\$ 176,103	\$ 1,525,374	\$ 6,971,523	

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The University of Montana
Montana Forest and Conservation Experiment Station
Summary

	FY12 Budgeted	FY12 Actual	FY12 Difference	FY13 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$1,011,216	\$1,011,216	-	\$1,012,592	1,376.00
1% ORP Retirement	6,285	5,186	(1,099)	4,324	(1,961.00)
Other Transfers	-	-	-	-	-
Interest Earnings	2,000	686	(1,314)	800	(1,200)
Carry Forward	-	-	-	8,426	8,426
Total	<u>\$1,019,501</u>	<u>\$1,017,088</u>	<u>(\$2,413)</u>	<u>\$1,026,142</u>	<u>\$6,641</u>
Expenditures by Program					
Research					
Quantitative Services	\$88,164	\$88,093	(\$71)	\$72,910	(\$15,254)
Lubrecht Forest	34,842	34,637	(205)	35,335	493
MORP	129,873	129,855	(18)	129,722	(151)
Experiment Station	766,622	756,077	(10,545)	788,175	21,553
Total	<u>\$1,019,501</u>	<u>\$1,008,662</u>	<u>(\$10,839)</u>	<u>\$1,026,142</u>	<u>\$6,641</u>

The University of Montana
Montana Forest & Conservation Experiment Station
FY13 State Appropriated Operating Budget

Index	Description	Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Total Amount	Index
Montana Forest & Conservation Experiment Station									
MFRR02	Quantitative Services Group	33,587	9,726	43,313	29,597	-	-	72,910	MFRR02
MFRR03	Lubrecht	10,426	3,528	13,954	21,381	-	-	35,335	MFRR03
MFRR04	Applied Forest Mgmt Program	87,496	29,279	116,775	12,947	-	-	129,722	MFRR04
MFRR05	Forestry Conservation & Exper Station	495,542	190,400	685,942	102,233	-	-	788,175	MFRR05
Total-MT Forest & Conservation Exp Station		\$ 627,051	\$ 232,933	\$ 859,984	\$ 166,158	\$ -	\$ -	\$ 1,026,142	
TOTAL		\$ 627,051	\$ 232,933	\$ 859,984	\$ 166,158	\$ -	\$ -	\$ 1,026,142	

The University of Montana
Montana Forest & Conservation Experiment Station
FY13 State Appropriated Positions

	<u>Position Number</u>	<u>Description</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRR02 - Quantitative Services Group									
MFRR02	61124 070250	Logan			33,587				
			-	-	33,587	-	-	-	\$ 33,587
MFRR03 - Lubrecht									
MFRR03	61124 460610	Maus			10,426				
			-	-	10,426	-	-	-	\$ 10,426
MFRR04 - Applied Forest Management Program									
MFRR04	61123 060250	Keyes	67,496						
MFRR04	61124 912A65	Perry			20,000				
			67,496	-	20,000.00	-	-	-	\$ 87,496
MFRR05 - Forestry Conservation & Exper Station									
MFRR05	61128 059950	Burchfield		33,578					
MFRR05	61128 058920	Patterson		11,616					
MFRR05	61124 912A66	Pool			9,136				
MFRR05	61123 058600	Larson	15,444						
MFRR05	61123 058630	Mills	13,929						
MFRR05	61123 058850	Hebblewhite	22,904						
MFRR05	61123 058890	Nelson	25,658						
MFRR05	61123 059100	Nie	10,762						
MFRR05	61123 059200	Cleveland	19,244						
MFRR05	61123 059400	Goodburn	7,661						
MFRR05	61123 059500	Freimund	8,385						
MFRR05	61123 059510	Lukacs	15,954						
MFRR05	61123 059550	Eby	19,585						
MFRR05	61123 059600	Six	25,797						
MFRR05	61123 059700	Affleck	23,098						
MFRR05	61123 059710	Naugle	24,738						
MFRR05	61123 060000	Queen	3,835						
MFRR05	61123 060300	Chung	19,147						
MFRR05	61123 060410	Venn	29,337						
MFRR05	61123 060530	Dobrowski	25,900						
MFRR05	61123 290240	Covelli	22,093						
MFRR05	61123 394340	Moisey	22,363						
MFRR05	61123 070550	Summer Faculty	20,337						
MFRR05	61125 292650	Soderlund				4,885			
MFRR05	61125 408000	Sweet				28,723			
MFRR05	61125 480110	Todd				15,800			
MFRR05	61125 070090	Datillo				13,720			
MFRR05	61125 920A66	Pool				1,913			
			376,171	45,194	9,136	65,041	-	-	\$495,542
		Total	443,667	45,194	73,149	65,041	-	-	\$627,051

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Montana Tech of The University of Montana Tuition Rates

	<u>FY12</u>	<u>FY13</u>
Registration Fees	60.00	60.00
Incidental Fees		
Highlands College		
Resident	2,379.60	2,379.60
Western Undergraduate Exchange	3,570.00	3,570.00
Non-Resident	7,273.20	7,273.20
Undergraduate Lower Division		
Resident	4,684.80	4,919.04
Western Undergraduate Exchange	7,027.20	7,378.56
Non-Resident	15,707.24	16,582.32
Undergraduate Upper Division		
Resident	5,176.08	5,434.80
Western Undergraduate Exchange	7,764.00	8,152.32
Non-Resident	17,360.40	18,228.48
Post-Baccalaureate		
Resident	5,176.08	5,434.80
Non-Resident	17,360.40	18,228.48
Graduate		
Resident	5,526.48	5,802.72
Non-Resident TA/RA	5,526.48	5,802.72
Non-Resident	19,478.40	20,452.32
Super Tuition and Program Fees Not Included		

ALL FUNDS
Montana Tech of The University of Montana

Fund	FY12 Approved <u>Budget</u>	FY12 <u>Actual</u>	FY12 <u>Difference</u>	FY13 Approved <u>Budget</u>	Budget <u>Change</u>
General Fund	\$ 30,319,116	\$ 29,678,288	\$ (640,828)	\$ 30,650,451	\$ 331,335
Designated	6,965,390	5,612,810	(1,352,580)	6,978,914	13,524
Auxiliary	4,916,297	5,006,231	89,934	5,090,791	174,494
Restricted	18,998,583	15,301,143	(3,697,440)	19,462,583	464,000
Loan	41,700	12,673	(29,027)	16,700	(25,000)
Endowment	-	-	-	-	-
Plant	8,163,039	6,833,205	(1,329,834)	10,190,369	2,027,330
Agency	<u>4,257,621</u>	<u>4,243,400</u>	<u>(14,221)</u>	<u>4,258,974</u>	<u>1,353</u>
Total	<u><u>\$ 73,661,746</u></u>	<u><u>\$ 66,687,750</u></u>	<u><u>\$ (6,973,996)</u></u>	<u><u>\$ 76,648,782</u></u>	<u><u>\$ 2,987,036</u></u>

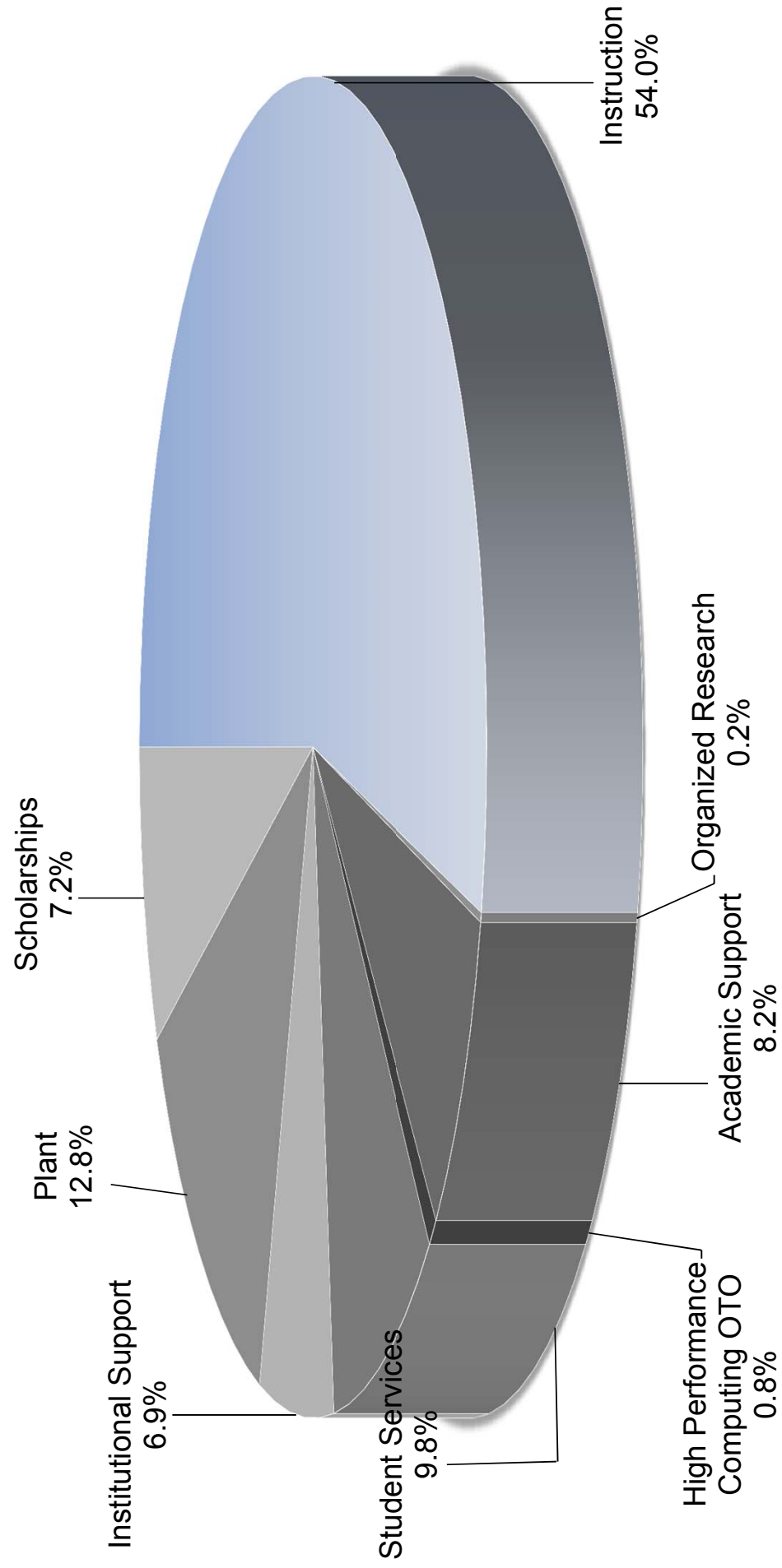
Montana Tech of The University of Montana
Summary of General Funds

	FY 2012 Budgeted	FY 2012 Actual	FY 2012 Difference	FY 2013 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$ 11,574,558	\$ 11,574,558	\$ -	\$ 11,450,765	\$ (123,793)
1% ORP Retirement	60,320	88,025	27,705	60,320	-
Millage	1,739,479	1,739,479	-	1,874,197	134,718
Tuition & Fees	16,460,755	15,307,496	(1,153,259)	16,497,227	36,472
Interest on General Fund	32,000	37,267	5,267	32,000	-
Transfers	-	-	-	-	-
Other	152,004	381,462	229,458	185,942	33,938
HB 604 - Ph.D. Program Development	300,000	300,000	-	300,000	-
High Performance Computing OTO	-	250,000	250,000	250,000	250,000
	<u>\$ 30,319,111</u>	<u>\$ 29,678,288</u>	<u>\$ (640,828)</u>	<u>\$ 30,650,451</u>	<u>\$ 331,335</u>
Expenditures by Program					
Instruction	\$ 16,455,799	\$ 15,287,560	\$ (1,168,239)	\$ 16,537,457	\$ 81,658
Research	65,654	77,115	11,461	74,466	8,812
Academic Support	2,363,019	2,541,063	178,044	2,525,433	162,414
High Performance Computing OTO	-	515,438	515,438	250,000	250,000
Student Services	2,902,853	2,992,609	89,756	3,011,825	108,972
Institutional Support	2,117,966	2,094,742	(23,224)	2,112,319	(5,647)
O&M Plant	4,237,135	4,211,907	(25,228)	3,932,961	(304,174)
Scholarships	2,176,690	1,957,854	(218,836)	2,205,990	29,300
	<u>\$ 30,319,116</u>	<u>\$ 29,678,288</u>	<u>\$ (640,828)</u>	<u>\$ 30,650,451</u>	<u>\$ 331,335</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$ 9,244,479	\$ 8,813,200	\$ (431,279)	\$ 9,870,371	\$ 625,892
Contract Administrative Salaries	912,469	960,994	48,525	945,108	32,639
Contract Professional Salaries	1,855,249	1,799,290	(55,959)	1,972,691	117,442
Classified Salaries	2,260,763	2,237,750	(23,013)	2,407,241	146,478
Graduate Teaching Assistants	316,702	332,875	16,173	338,000	21,298
Part-time	382,468	440,060	57,592	398,626	16,158
Total Salaries	<u>14,972,130</u>	<u>14,584,169</u>	<u>(387,961)</u>	<u>15,932,037</u>	<u>959,907</u>
Benefits and Termination Costs	5,504,101	4,974,465	(529,636)	5,737,576	233,475
Total Personal Services	<u>\$ 20,476,231</u>	<u>\$ 19,558,634</u>	<u>\$ (917,597)</u>	<u>\$ 21,669,613</u>	<u>\$ 1,193,382</u>
Operating Costs	7,540,208	6,015,473	(1,524,735)	6,588,861	(951,347)
Equipment and Capital	45,987	1,143,508	1,097,521	100,987	55,000
Scholarships and Fellowships	2,176,690	1,960,056	(216,634)	2,210,990	34,300
Transfers	<u>80,000</u>	<u>1,000,617</u>	<u>920,617</u>	<u>80,000</u>	<u>-</u>
Total Expenditures	<u>\$ 30,319,116</u>	<u>\$ 29,678,288</u>	<u>\$ (640,828)</u>	<u>\$ 30,650,451</u>	<u>\$ 331,335</u>

Montana Tech

General Funds

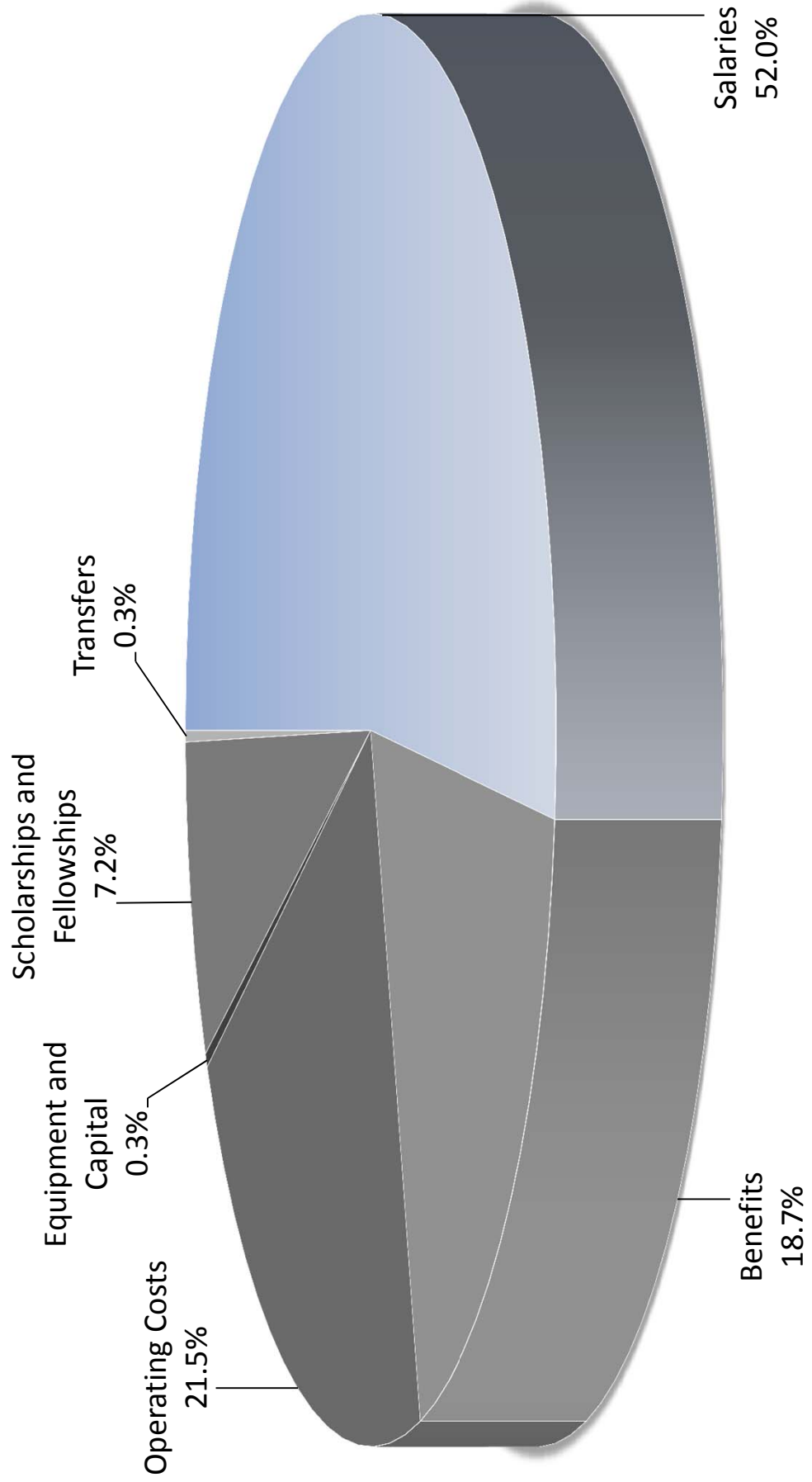
FY13 Budgeted Expenditures by Program



Montana Tech

General Funds

FY13 Budgeted Expenditures by Category



**Montana Tech of The University of Montana
FY13 State Appropriated Operating Budget**

Index	Description	FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
<u>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</u>									
BCH011	Dean	7.11	277,153		277,153	88,847			366,000
BIB011	Business & Info. Tech.	6.00	344,878		344,878	18,420			363,298
BT011	IT&D	1.00	62,791		62,791	13,054			75,845
BTC011	Technical Communications	7.07	385,967		385,967	29,138			415,105
BWR011	Writing	-	-		-	3,000			3,000
BCR011	Choir/Choral Union	0.25	11,600		11,600	500			12,100
BLS011	Liberal Studies	8.71	540,073		540,073	22,335			562,408
BBIO11	Biological Science	7.47	421,325		421,325	20,968			442,293
BCM011	Chemistry	7.48	406,360		406,360	27,817			434,177
BMA011	Math	11.17	631,179		631,179	25,306			656,485
BHC011	Health Care Infomatics	3.36	195,779		195,779	17,304			213,083
BLP011	Nursing	9.96	538,336		538,336	22,430			560,766
BCS011	Computer Science	5.25	340,955		340,955	18,559			359,514
	College Total	74.83	\$4,156,396	\$0	\$4,156,396	\$307,678	\$0	\$0	\$4,464,074
<u>SCHOOL OF MINES & ENGINEERING</u>									
BSM011	Dean	6.61	275,741		275,741	263,023	15,543		554,307
BES011	Engineering Science	9.68	627,901		627,901	30,230			658,131
BEE011	Electrical Engineering	5.35	376,746		376,746	11,057			387,803
BGP011	Geophysical Engineering	5.21	344,374		344,374	17,259			361,633
BPT011	Petroleum Engineering	8.80	573,953		573,953	29,018			602,971
BEV011	Environmental Engineering	7.22	574,128		574,128	22,086			596,214
BMPEM	MPEM	0.51	33,000		33,000	1,500			34,500
BGE011	Geological Engineering	5.20	344,832		344,832	16,848			361,680
BME011	Mining Engineering	5.27	348,711		348,711	20,879			369,590
BMT011	Metallurgical Engineering	5.15	360,623		360,623	21,723			382,346
BOS011	Safety, Health & Industrial Hygiene	6.55	406,460		406,460	39,647			446,107
BIH011	IH Distance Program Development	0.79	52,662		52,662	1,000			53,662
BHP011	HPER	1.50	78,155		78,155	4,333			82,488
BFD011	Foundations of Eng. & Science	0.45	10,331		10,331	9,071			19,402
	School Total	68.29	\$4,407,617	\$0	\$4,407,617	\$487,674	\$15,543	\$0	\$4,910,834
<u>HIGHLANDS COLLEGE</u>									
BCD011	Dean	4.79	218,405		218,405	81,395			299,800
BBT011	Business Technology	4.00	224,625		224,625	12,665			237,290
BT011	IT&D	2.00	92,697		92,697	4,200			96,897
BT011	Trades and Technology	6.00	251,673		251,673	31,712			283,385
BRD011	Health Programs	3.00	133,462		133,462	4,975			138,437
BLN011	Lineman Program	1.11	64,513		64,513	5,000			69,513
	College Total	20.90	\$985,375	\$0	\$985,375	\$139,947	\$0	\$0	\$1,125,322
<u>GRADUATE ASSISTANTS</u>									
BGA011	Graduate Assistants	12.19	\$338,000	\$0	\$338,000				\$338,000
<u>OTHER SUPPORT</u>									
BJS011	Jump Start/Outreach	0.60	29,760		29,760	6,240			36,000
BHN011	Honors Program	0.08	5,000		5,000	10,000			15,000
BSS011	Summer Session	7.11	283,000		283,000	6,168			289,168
BSS012	Summer Session Highlands College	1.70	67,500		67,500				67,500
BCG011	Enrollment Res./Inst. Improve.	-	16,000		16,000	608,511			624,511
BCW011	Work Study Highlands College	0.14	3,937		3,937				3,937
BDL011	Univ Nevada Reno				0	35,000			35,000
BHB011	Helena Business Program	0.30	18,000		18,000				18,000
BPF011	Part-Time Faculty	6.83	405,950		405,950				405,950
BPF012	Part-Time Faculty Highlands College	4.77	219,486		219,486				219,486
BIN011	Benefits			3,509,715	3,509,715				3,509,715
BIC011	Computer Support				0	239,460			239,460
BFF011	IDC - Admin Support Recharge				0	(24,500)			(24,500)
BIT011	Term. Pay/New Personnel Costs			110,000	110,000	70,000		80,000	260,000
	Other Support Total	21.53	\$1,048,633	\$3,619,715	\$4,668,348	\$950,879	\$0	\$80,000	\$5,699,227
TOTAL INSTRUCTION		197.74	\$10,936,021	\$3,619,715	\$14,555,736	\$1,886,178	\$15,543	\$80,000	\$16,537,457
<u>ORGANIZED RESEARCH</u>									
BOR021	Research Institute	0.86	53,339		53,339	3,315			56,654
BOB021	Benefits			17,812	17,812				17,812
TOTAL ORGANIZED RESEARCH		0.86	\$53,339	\$17,812	\$71,151	\$3,315	\$0	\$0	\$74,466

Montana Tech of The University of Montana
FY13 State Appropriated Operating Budget

Index	Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
ACADEMIC SUPPORT									
BCA041	Vice Chancellor Academic Affairs	4.00	257,795		257,795	79,122			336,917
BFS041	Faculty Senate - Operations				0	1,100			1,100
BMH041	Marketing Helena	0.08	5,000		5,000	3,560			8,560
BAD042	Student Satisfaction Survey				0	4,500			4,500
BAD043	ACT Junior Testing				0	6,100			6,100
BAD044	Accreditation	-	5,000		5,000	50,000			55,000
BAD045	Faculty Assessment				0	2,000			2,000
BAT041	Term. Pay/New Personnel Costs				0	5,000			5,000
BWW041	WEB				0	23,500			23,500
BCC041	Montana Campus Corps	0.26	7,549		7,549	3,350			10,899
BUR041	Undergraduate Research Program	1.02	35,000		35,000	5,000			40,000
BPHD41	Ph.D. Program Development	2.46	109,635	18,464	128,099	171,901			300,000
BLC041	Learning Resource Center	1.64	71,778		71,778	2,358			74,136
BCL041	Highlands College Learning Center/Library	1.76	76,464		76,464	4,631			81,095
BST041	Student Team Competitions	-	0		0	10,000			10,000
BRT041	Retention & Advising	-	0		0	2,000			2,000
BSC041	High Performance Computing	1.99	110,680	24,186	134,866	60,134	55,000		250,000
BED041	Education Outreach	0.50	12,617		12,617	5,100			17,717
BGS041	Graduate School	0.47	13,763		13,763	19,476			33,239
BLI041	Library	9.23	334,122		334,122	250,165	30,444		614,731
BAC041	Computer Support				0	353,971			353,971
BGV041	Governor's Community Service Scholarship				0	5,000			5,000
BMM041	SummitNet/Blackboard				0	180,000			180,000
BAB041	Benefits			359,968	359,968				359,968
TOTAL ACADEMIC SUPPORT		23.41	\$1,039,403	\$402,618	\$1,442,021	\$1,247,968	\$85,444	\$0	\$2,775,433
STUDENT SERVICES									
BVC051	Vice Chancellor Advancement	1.00	120,000		120,000	68,650			188,650
BVS051	Vice Chancellor Student Services				0	24,500			24,500
BAD051	Office of Enrollment Services	14.63	492,857		492,857	68,600			561,457
BMP051	Publications				0	108,260			108,260
BRC051	Catalog				0	6,000			6,000
BSD051	Student Development/Counseling	3.97	214,863		214,863	11,792			226,655
BTS051	Testing				0	1,350			1,350
BCS051	Career Services	3.70	134,854		134,854	27,067			161,921
BRO051	Recruiting	6.00	181,047		181,047	131,036			312,083
	Intercollegiate Athletics	12.32	555,756		555,756	439,598			995,354
BDS051	Development				0	14,500			14,500
BSB051	Benefits			697,947	697,947				697,947
BAT054	Recharges/Reserve				0	(286,852)			(286,852)
TOTAL STUDENT SERVICES		41.62	\$1,699,377	\$697,947	\$2,397,324	\$614,501	\$0	\$0	\$3,011,825
INSTITUTIONAL SUPPORT									
BVC061	Vice Chancellor Admin & Finance	1.00	103,963		103,963	61,100			165,063
BBO061	Business Office	5.20	227,774		227,774	25,990			253,764
BPP061	Budgets and Human Services	5.00	179,664		179,664	22,502			202,166
BCH061	Chancellor's Office	2.00	242,564		242,564	83,699			326,263
BAL061	Alumni Relations	1.83	81,565		81,565	43,993			125,558
BPR061	Public Relations	2.00	93,810		93,810	180,990			274,800
BBD061	Band Operations				0	1,734			1,734
BAA061	Admin Assessment/Reserve				0	(88,398)			(88,398)
BIT061	Term. Pay/New Personnel Costs				0	10,000			10,000
BIB061	Benefits			333,774	333,774				333,774
BSP061	Strategic Planning				0	20,000			20,000
BBADDT	Bad Debt Expense				0	230,000			230,000
BLA062	Audit				0	25,769			25,769
BGE061	General Expense				0	231,826			231,826
TOTAL INSTITUTIONAL SUPPORT		17.03	\$929,340	\$333,774	\$1,263,114	\$849,205	\$0	\$0	\$2,112,319
OPERATION & MAINTENANCE OF PLANT									
BHF071	HPER Facility	4.28	129,360		129,360	15,597			144,957
BOP071	Physical Plant	33.61	1,145,197		1,145,197	186,122			1,331,319
BUT071	Utilities				0	1,416,000			1,416,000
BGS071	Security				0	82,500			82,500
BIN071	Insurance				0	140,475			140,475
BOB071	Benefits			665,710	665,710				665,710
BSP071	Plant Special Projects				0	200,000			200,000
BAA071	Adm. Assessment				0	(130,000)			(130,000)
BAA071	Telecommunications				0	82,000			82,000
TOTAL OPERATION & MTN OF PLANT		37.89	\$1,274,557	\$665,710	\$1,940,267	\$1,992,694	\$0	\$0	\$3,932,961

Montana Tech of The University of Montana
FY13 State Appropriated Operating Budget

Index	Description	Personnel		Employee Benefits	Total	Total Operations	Total	Transfers	Total Amount
		FTE	Amount		Personal Services		Equip and Leases		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Employee Waiver				0	33,133			33,133
	Dependent Waiver				0	40,753			40,753
	Res - Graduate Waiver				0	213,669			213,669
	Non-Res - Graduate Waiver				0	149,679			149,679
	Res - Undergraduate Waiver				0	357,388			357,388
	Res - Undergraduate Athlete Waiver				0	455,661			455,661
	Non-Res - Undergraduate Athlete Waiver				0	225,758			225,758
	MUS Honor Scholarship				0	245,326			245,326
	MUS Honor Scholarship OTO				0	16,804			16,804
	American Indian Waiver				0	68,420			68,420
	Honorably Discharged Veteran Waiver				0	9,691			9,691
	Scholarships - Sloan				0	32,100			32,100
	Yellow Ribbon				0	58,020			58,020
	Scholarships				0	208,000			208,000
	Horatio Alger				0	42,000			42,000
TOTAL SCHOLARSHIPS/FELLOWSHIPS		-	\$0	\$0	\$0	\$2,205,990	\$0	\$0	\$2,205,990
TOTAL		318.55	\$15,932,037	\$5,737,576	\$21,669,613	\$8,799,851	\$100,987	\$80,000	\$30,650,451

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<u>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</u>									
BCH011 - Dean									
B01179	Coe, Douglas A, Ph.D.	1.00		93,767					93,767
B05012	Cuykendall, John	1.00				41,981			41,981
B01068	Froehlich-O'Leary, Theresa	1.00				22,206			22,206
B04015	Immonen, Wilma, B.S.	1.00				34,212			34,212
B06016	Lester, Wilene	1.00				23,059			23,059
B01067	Merkle, Evelyn	1.00				34,075			34,075
B04013	Windham, Tamara	1.00				24,622			24,622
	Hr/P.T.	0.11						3,231	3,231
	Total	7.11	\$0	\$93,767	\$0	\$180,155	\$0	\$3,231	\$277,153
BIB011 - Business and Information Technology									
B01242	Chesbro, John, M.A.	1.00	52,342						52,342
B01063	Flanders, Gordon, M.B.A.	1.00	52,216						52,216
B01018	Kober, Timothy, Ed.D.	1.00	74,017						74,017
B01098	O'Neill, Traci, Ed.D.	1.00	55,505						55,505
B01670	Ottolino, David, M.B.A.	1.00	54,518						54,518
B01671	Revenaugh, Lance, Ph.D.	1.00	56,280						56,280
	Hr/P.T.	0.00							0
	Total	6.00	\$344,878	\$0	\$0	\$0	\$0	\$0	\$344,878
BTD011 - Information Technology and Design									
B01101	Metesh, Edward, M.Ed.	1.00	62,791						62,791
	Total	1.00	\$62,791	\$0	\$0	\$0	\$0	\$0	\$62,791
BTC011 - Technical Communications									
B01284	Eccleston, Kay, M.S.	1.00	47,085						47,085
B01205	Hawthorne, Nick, M.F.A.	1.00	46,120						46,120
B01284	MacGregor, William, Ph.D.	1.00	60,958						60,958
B01137	Munday, Pat, Ph.D.	1.00	72,350						72,350
B01124	Okrusch, Chad, Ph.D.	1.00	56,774						56,774
B01717	Shirk, Henrietta, Ph.D.	1.00	57,575						57,575
B01020	Watts, Brandi, M.S.	1.00	43,072						43,072
	Hr/P.T.	0.07						2,033	2,033
	Total	7.07	\$383,934	\$0	\$0	\$0	\$0	\$2,033	\$385,967
BCR011 - Choir/Choral Union									
B01072	Gary Funk, Ph.D.	0.25	11,600						11,600
	Total	0.25	\$11,600	\$0	\$0	\$0	\$0	\$0	\$11,600
BLS011 - Liberal Studies									
B01256	Crowley, John J., Ed.D.	1.00	57,575						57,575
B01128	Danielson, Chris, Ph.D.	1.00	53,202						53,202
B01941	Gonshak, Henry, Ph.D.	0.67	40,809						40,809
B01147	Jacobson, Larry, Ph.D.	1.00	68,120						68,120
B01055	Masters, Michael, Ph.D.	1.00	49,138						49,138
B01218	Ray, John, Ph.D.	1.00	72,138						72,138
B01227	Ray, Roberta, Ph.D.	1.00	66,509						66,509
B01233	Risser, Scott, Ph.D.	1.00	54,347						54,347
B01789	Todd, Charles, Ph.D.	0.00	5,000						5,000
B01177	Ziegler, Robert, Ph.D.	1.00	72,022						72,022
	Hr/P.T.	0.04						1,213	1,213
	Total	8.71	\$538,860	\$0	\$0	\$0	\$0	\$1,213	\$540,073

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BB1011 - Biological Science									
B01109	Apple, Martha, Ph.D.	0.67	37,490						37,490
B01122	Capoccia, Regina, M.S.	1.00	48,000						48,000
BR1122	Douglass, R.J., Ph.D.	0.33	23,403						23,403
B01126	Good, William, Ph.D.	1.00	54,880						54,880
B01274	Johnston, Angela, M.S.	1.11	54,056						54,056
B01121	Kuenzi, Amy, Ph.D.	1.00	68,569						68,569
B01038	Mitman, Grant, Ph.D.	1.00	65,285						65,285
B01961	Pedulla, Marisa, Ph.D.	1.00	59,291						59,291
	Hr/P.T.	0.36						10,351	10,351
Total		7.47	\$410,974	\$0	\$0	\$0	\$0	\$10,351	\$421,325
BCM011 - Chemistry									
B01130	Cameron, Douglas, Ph.D.	1.00	73,345						73,345
B01174	Hailer, Katie, Ph.D.	1.00	52,113						52,113
B01024	Hobbs, John D., Ph.D.	1.00	65,257						65,257
B01182	Klem, Michael, Ph.D.	1.00	51,190						51,190
B01960	Parker, Stephen, Ph.D.	1.00	66,106						66,106
B01183	Wesenberg-Ward, Karen, Ph.D.	1.00	44,349						44,349
B01173	Williams, George, B.S.	1.00	40,000						40,000
	Hr/P.T.	0.48						14,000	14,000
Total		7.48	\$392,360	\$0	\$0	\$0	\$0	\$14,000	\$406,360
BMA011 - Math									
B01149	Al-Rawashdeh, Waleed, Ph.D.	1.00	51,447						51,447
B01237	Battle, Laurie, Ph.D.	1.00	57,483						57,483
B01048	Gazioglu, Suzan, Ph.D.	1.00	60,402						60,402
B01139	Handley, James, M.S.	1.00	61,473						61,473
B01621	Leland, Susan, M.S.	1.00	49,028						49,028
B01127	Risser, Hilary, Ph.D.	1.00	55,916						55,916
B01039	Rossi, Richard J., Ph.D.	1.00	79,481						79,481
B01789	Todd, Charles S., Ph.D.	1.00	65,871						65,871
B01236	Walker, Susan, M.S.	1.00	48,958						48,958
B01144	Vacancy (McNeill)	1.00	50,000						50,000
	Vacancy (Visiting Asst. Prof.)	1.00	46,120						46,120
	Hr/P.T.	0.17						5,000	5,000
Total		11.17	\$626,179	\$0	\$0	\$0	\$0	\$5,000	\$631,179
BSC011 - Computer Science									
B01321	Ackerman, Frank, Ph.D.	1.00	69,348						69,348
B01156	Braun, Jeff, M.S.	1.00	62,905						62,905
B01513	Schahczenski, Celia, Ph.D.	1.00	76,974						76,974
B01157	Van Dyne, Michele, Ph.D.	1.00	65,124						65,124
B01467	Vertanen, Keith, Ph.D.	1.00	59,328						59,328
	Hr/P.T.	0.25						7,276	7,276
Total		5.25	\$333,679	\$0	\$0	\$0	\$0	\$7,276	\$340,955
BLP011 - Nursing									
B25200	Amtmann, Kelly, M.S.N.	1.00	55,702						55,702
B26200	Brophy, Maureen, M.S.N.	1.00	58,860						58,860
B12202	Farrell, Rae, CNM, M.S.	1.00	51,287						51,287
B29200	Hunter, Elaine, M.S.N.	1.00	48,000						48,000
B12201	McIntosh, Allison, M.S.N.	1.00	53,341						53,341
B12203	Noel, Laurie, M.S.N.	1.00	46,059						46,059
B27200	Peterson, Lynne, M.S.N.	1.00	47,106						47,106
B01234	Todd, Tamara, M.S.N.	1.00	48,000						48,000
B12200	VanDaveer, Karen, M.S.N.	0.92	81,209						81,209
B28200	Young, Mariam, M.S.	1.00	47,772						47,772
	Hr/P.T.	0.04						1,000	1,000
Total		9.96	\$537,336	\$0	\$0	\$0	\$0	\$1,000	\$538,336

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BHC011 - Healthcare Infomatics									
B01134	Aspevig, James, M.P.H.	1.00	57,941						57,941
B01135	Faught, Charie, M.B.A.	1.00	60,748						60,748
BR1700	Mannix, Gary, M.S. (EIT)	0.33	22,090						22,090
B01700	Spear, Rita, M.S.	1.00	53,000						53,000
	Hr/P.T.	0.03						2,000	2,000
Total		3.36	\$193,779	\$0	\$0	\$0	\$0	\$2,000	\$195,779
TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES		74.83	\$3,836,370	\$93,767	\$0	\$180,155	\$0	\$46,104	\$4,156,396
<u>SCHOOL OF MINES AND ENGINEERING</u>									
BSM011 - Dean									
B06019	Conrad, Donna	1.00				24,062			24,062
B03006	Holland, Karen	0.50				11,103			11,103
B01204	Knudsen, H.Peter, Ph.D. P.E.	1.00		108,691					108,691
B09070	Petersen, Lana, A.A.S.	1.00				24,983			24,983
B04014	Reed, Shelly, B.S.	1.00				32,248			32,248
B03011	Vincent, Janelle, B.S.	0.75				18,360			18,360
B03014	Wilson, Jedediah, B.S.	1.00				41,981			41,981
	Part-Time Faculty	0.13	7,771						7,771
	Hr/P.T.	0.23						6,542	6,542
Total		6.61	\$7,771	\$108,691	\$0	\$152,737	\$0	\$6,542	\$275,741
BES011 - General Engineering									
B01958	Bayat, Jahan, Ph.D., PE	1.00	62,000						62,000
B01186	Bunnell, David E., Ph.D., P.E.	1.00	61,100						61,100
B01299	Egloff, Matt, M.S., P.E.	1.11	59,742						59,742
B01810	Gerbrandt, Harold, Ph.D., P.E.	1.00	80,868						80,868
B01103	Kukay, Brian, Ph.D., P.E.	1.00	66,437						66,437
B01292	Madigan, Bruce, Ph.D., P.E.	1.00	75,818						75,818
B01814	Qi, Yan, Ph.D.	1.00	64,000						64,000
B01169	Skinner, Jack, Ph.D., EIT	1.00	61,000						61,000
BR1958	Wahl, Neil, Ph.D., P.E.	0.33	28,256						28,256
B01145	Vacancy (Miller)	1.00	60,000						60,000
	Hr/P.T.	0.24						8,680	8,680
Total		9.68	\$619,221	\$0	\$0	\$0	\$0	\$8,680	\$627,901
BEE011 - Electrical Engineering									
B01196	Donnelly, Matt, Ph.D., P.E.	1.00	67,711						67,711
B01195	Hill, Bryce, Ph.D., P.E.	0.42	25,658						25,658
B01959	Moon, Thomas, Ph.D., P.E.	1.11	70,764						70,764
B01697	Morrison, John, Ph.D., P.E.	0.67	51,317						51,317
B01197	Trudnowski, Daniel, Ph.D.	1.00	84,893						84,893
	Vacancy (Asst to Professor)	1.00	72,000						72,000
	Hr/P.T.	0.15						4,403	4,403
Total		5.35	\$372,343	\$0	\$0	\$0	\$0	\$4,403	\$376,746
BGP011 - Geophysical Engineering									
B01279	Bertete-Aquirre, Hugo, Ph.D.	1.00	56,280						56,280
B01909	Girard, James P., M.S., P.E.	1.00	54,339						54,339
B01012	Link, Curtis A., Ph.D.	1.00	84,032						84,032
B01069	Speece, Marvin A., Ph.D. (EIT)	1.00	79,800						79,800
B01053	Zhou, Xiaobing, Ph.D.	1.00	63,879						63,879
	Hr/P.T.	0.21						6,044	6,044
Total		5.21	\$338,330	\$0	\$0	\$0	\$0	\$6,044	\$344,374

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BPT011 - Petroleum Engineering									
BR1550	Evans, John, M.S., P.E.	0.50	41,347						41,347
B01552	Getty, John, M.S.	1.11	59,742						59,742
B01551	Heath, Leo, M.S.,P.E.	1.00	64,754						64,754
B01041	North-Abbott, Mary, M.S., P.E.	1.00	58,547						58,547
B01052	Reichardt, David, M.S. (EIT)	1.00	61,585						61,585
B01553	Schrader, Richard, B.S.	1.11	55,294						55,294
B01550	Schrader, Susan, Ph.D., P.E.	1.00	70,012						70,012
B01045	Todd, Burt, Ph.D. (EIT)	1.00	75,315						75,315
	Vacancy (Asst or Assoc Professor)	1.00	85,000						85,000
	Hr/P.T.	0.08						2,357	2,357
Total		8.80	\$571,596	\$0	\$0	\$0	\$0	\$2,357	\$573,953
BEV011 - Environmental Engineering									
B01319	Appleman, Richard, Ph.D. P.E.	1.00	87,905						87,905
B01176	Drury, William J., Ph.D. P.E.	1.00	81,883						81,883
B01131	Ganesan, K., Ph.D.,P.E.	1.00	92,850						92,850
B01201	James, Rodney, Ph.D., P.E.	1.00	95,211						95,211
B01140	Kasinath, Rajendra, Ph.D., P.E.	1.00	64,088						64,088
B01125	Larson, Jeanne D., M.S.	1.11	64,989						64,989
B01132	Peterson, Holly, Ph.D., P.E.	1.00	83,962						83,962
	Hr/P.T.	0.11						3,240	3,240
Total		7.22	\$570,888	\$0	\$0	\$0	\$0	\$3,240	\$574,128
BGE011 - Geological Engineering									
B01096	Gammons, Christopher H., Ph.D.	1.00	48,767						48,767
B01320	MacLaughlin, Mary M. , Ph.D., P.E.	1.00	85,713						85,713
B01707	Smith, Larry N., Ph.D.	1.00	62,467						62,467
B01500	Wolfgram, Diane, Ph.D. P.E.	1.00	60,385						60,385
B01802	Vacancy(Bwalya)	1.00	84,553						84,553
	Hr/P.T.	0.20						2,947	2,947
Total		5.20	\$341,885	\$0	\$0	\$0	\$0	\$2,947	\$344,832
BME011 - Mining Engineering									
B01166	Armstrong, David, M.B.A.,P.E.	1.00	72,741						72,741
B01365	Camm, Thomas, Ph.D., P.E.	1.00	67,608						67,608
B01025	Choudhury, Abhishek, Ph.D.	1.00	64,408						64,408
B01841	Conrad, Paul, Ph.D.,P.E.	1.00	72,719						72,719
B01161	Vacancy (Parrow)	1.00	63,504						63,504
	Hr/P.T.	0.27						7,731	7,731
Total		5.27	\$340,980	\$0	\$0	\$0	\$0	\$7,731	\$348,711
BMT011 - Metallurgical Engineering									
B01123	Downey, Jerome, Ph.D.,P.E.	1.00	67,749						67,749
B01158	Gleason, William, Ph.D.	1.11	61,960						61,960
B01099	Huang, Hsin, Ph.D.	1.00	88,878						88,878
B01503	Meier, Alan, Ph.D., P.E.	1.00	59,912						59,912
B01129	Young, Courtney, Ph.D.	1.00	80,945						80,945
	Hr/P.T.	0.04						1,179	1,179
Total		5.15	\$359,444	\$0	\$0	\$0	\$0	\$1,179	\$360,623
BOS011 - Safety, Health and Industrial Hygiene									
B01181	Amtmann, John, Ed.D.	1.00	63,111						63,111
B01587	Bardsley, Sally, Ph.D.	1.00	65,425						65,425
B01221	Benedict, Merle, Ph.D.	1.00	55,294						55,294
B01265	Hart, Julie, M.S.	1.00	63,543						63,543
B01078	Jensen, Roger C., Ph.D., P.E.	1.00	70,630						70,630
B01220	Maynard, Marlin, M.S.	1.00	53,000						53,000
B01104	Spath, William, Ph.D.	0.50	34,039						34,039
	Hr/P.T.	0.05						1,418	1,418
Total		6.55	\$405,042	\$0	\$0	\$0	\$0	\$1,418	\$406,460

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BIH011 - IH Distance Program									
B90264	Part-Time Faculty	0.46	27,500						27,500
BR1220	Spear, Terry M., Ph.D.	0.33	25,162						25,162
	Total	0.79	\$52,662	\$0	\$0	\$0	\$0	\$0	\$52,662
BHP011 - HPER									
B01235	DePell, Kerie, B.A.	0.20	7,909						7,909
B01243	Morrell, Charles, B.S.	0.20	10,897						10,897
B01465	Schleeman, Douglas, M.S.	0.20	7,313						7,313
B01104	Spath, William, Ph.D.	0.50	36,039						36,039
B01136	Solomon, Brian, M.S.	0.20	8,088						8,088
B01086	Woliczko, Aaron, B.A.	0.20	7,909						7,909
	Hr/P.T.	0.00							0
	Total	1.50	\$78,155	\$0	\$0	\$0	\$0	\$0	\$78,155
BMPEM - MPEM									
B90264	Part-Time Faculty	0.51	33,000						33,000
	Total	0.51	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
BFD011 - FOUNDATIONS OF ENGINEERING AND SCIENCE PROGRAM									
B90264	Guest Lecturers	0.02	1,331						1,331
	Hr/P.T.	0.43						9,000	9,000
	Total	0.45	\$1,331	\$0	\$0	\$0	\$0	\$9,000	\$10,331
TOTAL SCHOOL OF MINES AND ENGINEERING		68.29	\$4,092,648	\$108,691	\$0	\$152,737	\$0	\$53,541	\$4,407,617
HIGHLANDS COLLEGE									
BCD011 - Dean									
B44200	Garic, John, J.D.	1.00		85,355					85,355
B44202	Morley, Michelle, M.S.	1.00			47,014				47,014
B44115	Patrick, Marilyn, B.S.	0.50				24,491			24,491
B44103	Renouard, Teresa	1.00				11,103			11,103
B09020	Woolverton, Cory, B.S.	1.00				41,981			41,981
	Hr/P.T. (Highlands College)	0.23						6,745	6,745
	Hr/P.T. (computer support)	0.06						1,716	1,716
	Total	4.79	\$0	\$85,355	\$47,014	\$77,575	\$0	\$8,461	\$218,405
BBT011 - Business Technology									
B07200	Granger, Linda, B.A.	1.00	50,213						50,213
B08200	McDonough, Alice, M.Ed.	1.00	57,676						57,676
B05200	Murray, Diane, M.S.	1.00	61,479						61,479
B04200	Petritz, Vickie, M.Ed.	1.00	55,257						55,257
	Hr/P.T.	0.00							0
	Total	4.00	\$224,625	\$0	\$0	\$0	\$0	\$0	\$224,625
BTD012 - Information Technology									
B23200	Freebourn, James, B.S.	1.00	48,339						48,339
B03200	LaMiaux, Rita, B.S.	1.00	41,858						41,858
B01101	Metesh, Edward, M.Ed.	0.00	2,500						2,500
	Hr/P.T.								0
	Total	2.00	\$92,697	\$0	\$0	\$0	\$0	\$0	\$92,697
BT011 - Trades and Technology									
B01014	Jackam, John, B.S.	1.00	42,500						42,500
B22200	Martin, Eric, B.S.	1.00	42,219						42,219
B16200	Noel, Dennis D., B.S.	1.00	48,683						48,683
B01010	Ryan, William D.	1.00	43,434						43,434
B01019	Stewart, Jerry	1.00	38,350						38,350
B44201	Vacancy (Luft)	1.00	36,487						36,487
	Hr/P.T.	0.00							0
	Total	6.00	\$251,673	\$0	\$0	\$0	\$0	\$0	\$251,673

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BRD011 - Health Programs									
B01017	Black, Jennifer, B.S.N.	1.00	37,221						37,221
B28208	Geller, Gretchen, B.S.N.	1.00	42,793						42,793
B29201	Owens, Daniel, B.S.	1.00	53,448						53,448
	Total	3.00	\$133,462	\$0	\$0	\$0	\$0	\$0	\$133,462
BLN011 - Lineman Program									
B01015	McCormick, Robert	1.11	64,513						64,513
	Total	1.11	\$64,513	\$0	\$0	\$0	\$0	\$0	\$64,513
TOTAL HIGHLANDS COLLEGE		20.90	\$766,970	\$85,355	\$47,014	\$77,575	\$0	\$8,461	\$985,375
<u>GRADUATE ASSISTANTS</u>									
BGA011 - Graduate Assistants									
B07950	GTA's	12.19					338,000		338,000
	Total	12.19	\$0	\$0	\$0	\$0	\$338,000	\$0	\$338,000
<u>OTHER SUPPORT</u>									
Education Outreach Program/Jump Start									
B09429	Phelps, Bernie, B.S.	0.35			14,760				14,760
	Part-Time Faculty	0.25	15,000						15,000
	Total	0.60	\$15,000	\$0	\$14,760	\$0	\$0	\$0	\$29,760
BHN011 - Honors Program									
B90264	Part-Time Faculty (533410)	0.08	5,000						5,000
	Total	0.08	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
BSS011/BSS012 - Summer Session Faculty									
B90044	S.S. Faculty	7.11	283,000						283,000
B94116	S.S. Faculty	1.70	67,500						67,500
	Total	8.81	\$350,500	\$0	\$0	\$0	\$0	\$0	\$350,500
BCG011 - Contingency - Instruction									
	Payplan & Merit		16,000						16,000
	Total	0.00	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
BCW011 - Highlands College Work Study									
	Work Study Highlands College	0.14						3,937	3,937
	Total	0.14	\$0	\$0	\$0	\$0	\$0	\$3,937	\$3,937
BHB011 - Helena Business Program									
B90264	Part-Time Faculty	0.30	18,000						18,000
	Total	0.30	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
BPF011 - Part-Time Faculty									
Various	Sabbatical Replacements	0.66	39,149						39,149
B90264	Part-Time Faculty	6.17	366,801						366,801
	Total	6.83	\$405,950	\$0	\$0	\$0	\$0	\$0	\$405,950
BPF012 - Part-Time Faculty Highlands College									
B90264	Part-Time Faculty	4.77	219,486						219,486
	Total	4.77	\$219,486	\$0	\$0	\$0	\$0	\$0	\$219,486
TOTAL OTHER SUPPORT		21.53	\$1,029,936	\$0	\$14,760	\$0	\$0	\$3,937	\$1,048,633
TOTAL INSTRUCTION		197.74	\$9,725,924	\$287,813	\$61,774	\$410,467	\$338,000	\$112,043	\$10,936,021

Montana Tech of The University of Montana
FY13 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<u>ORGANIZED RESEARCH</u>									
BOR021 - Research Institute									
B09072	Werkmeister, Annalee	0.50				12,439			12,439
B02409	Vacancy (Figueira)	0.33		40,000					40,000
	Hr/P.T.	0.03						900	900
		0.86	\$0	\$40,000	\$0	\$12,439	\$0	\$900	\$53,339
TOTAL ORGANIZED RESEARCH		0.86	\$0	\$40,000	\$0	\$12,439	\$0	\$900	\$53,339
<u>ACADEMIC SUPPORT</u>									
BCA041 - Vice Chancellor Academic Affairs									
B04054	Abbott, Douglas, Ed.D	1.00		121,597					121,597
B06411	Harrington, Melissa, M.S.	1.00			53,678				53,678
B05007	Monaghan, Karen	1.00				44,732			44,732
B06120	Stevens, Kathleen J, B.S.	1.00			37,788				37,788
	Total	4.00	\$0	\$121,597	\$91,466	\$44,732	\$0	\$0	\$257,795
BMH041 - Marketing Helena									
B90264	Yahvah, Barbara, M.B.A.	0.08			5,000				5,000
	Total	0.08	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
BAD044 - Accreditation									
	ABET & Northwestern Stipends	0.00	5,000						5,000
	Total	0.00	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
BCC041 - Montana Campus Corp									
	Hr./P.T.	0.26						7,549	7,549
	Total	0.26	\$0	\$0	\$0	\$0	\$0	\$7,549	\$7,549
BUR041 - Undergraduate Research Program									
	Mentors	0.19	11,000						11,000
	Hr./P.T.	0.83						24,000	24,000
	Total	1.02	\$11,000	\$0	\$0	\$0	\$0	\$24,000	\$35,000
BPHD41 - Ph.D. Program Development									
B90264	Faculty	1.26	75,000						75,000
	Hr./P.T.	1.20						34,635	34,635
	Total	2.46	\$75,000	\$0	\$0	\$0	\$0	\$34,635	\$109,635
BLC041 - Learning Resource Center									
B04152	Jaynes, Keri M.S.	1.00			53,165				53,165
	Hr/P.T.	0.64						18,613	18,613
	Total	1.64	\$0	\$0	\$53,165	\$0	\$0	\$18,613	\$71,778
BCL041 - Highlands College Learning Center/Library									
B44133	Horton, Mary L., A.A.S.	0.38				10,215			10,215
B44131	Elakovich, Denise, M.S.	0.38				12,802			12,802
B01036	Reick, Kathy, M. Ed.	1.00	53,447						53,447
	Total	1.76	\$53,447	\$0	\$0	\$23,017	\$0	\$0	\$76,464
BSC041 - High Performance Computing									
B03002	Valles, Damian, Ph.D.	1.00			52,000				52,000
	Hr/P.T.	0.99			58,680				58,680
	Total	1.99	\$0	\$0	\$110,680	\$0	\$0	\$0	\$110,680
BED041 - Education Outreach									
B09453	Seccomb, Teresa, B.S.	0.50				12,617			12,617
	Total	0.50	\$0	\$0	\$0	\$12,617	\$0	\$0	\$12,617

Montana Tech of The University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
BGS041 - Graduate School									
B03002	Sullivan, Francis, M.S.	0.42				12,263			12,263
	Hr/P.T.	0.05						1,500	1,500
	Total	0.47	\$0	\$0	\$0	\$12,263	\$0	\$1,500	\$13,763
BLI041 - Library									
B04010	Daugherty, Connie, B.S.	1.00				33,428			33,428
B04008	Gerhardt, Karen, AS	1.00				21,565			21,565
B04009	Holmes, Francis	1.00				26,991			26,991
B04006	Jozovich, Kristi	0.85				18,942			18,942
B04874	Juskiewicz, Scott, M.L.I.S.	1.00			42,591				42,591
B04004	Lubick, Marcia, B.S.	1.00				42,438			42,438
B04875	Ramsey, Elizabeth, M.L.I.S.	1.00			41,889				41,889
B04413	St. Clair, Ann, M.L.I.S.	1.00			67,476				67,476
B04873	Todd, Debbie J., M.Ed.	0.50			13,328				13,328
	Hr/P.T.	0.88						25,474	25,474
	Total	9.23	\$0	\$0	\$165,284	\$143,364	\$0	\$25,474	\$334,122
TOTAL ACADEMIC SUPPORT		23.41	\$144,447	\$121,597	\$425,595	\$235,993	\$0	\$111,771	\$1,039,403
<u>STUDENT SERVICES</u>									
BVC051 - Vice Chancellor Advancement and Development									
B06435	Vacancy (Johnson)	1.00		120,000					120,000
	Total	1.00	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
BAD051 - Office of Enrollment Services									
B05219	Dickerson, Leslie, B.S.	1.00			53,155				53,155
B05016	Friesz, Janet, B.S.	1.00				24,877			24,877
B03003	Gilbreath, Cullan	1.00				24,877			24,877
B03008	Gonzalez, Chrissy, B.S.	1.00				24,877			24,877
B05021	Grote, Kristin, D.C.	1.00				24,877			24,877
B44105	Hansen, Kaina, B.S.	1.00				24,132			24,132
B08002	Johnson, Tressa, B.S.	1.00				32,696			32,696
B05018	Lange, Reanna, B.A.	1.00				24,877			24,877
B05003	Patrick, Jamie	1.00				27,205			27,205
B05019	Peterson, Emily	1.00				24,132			24,132
B08001	Savage, Shauna, B.S.	1.00				36,602			36,602
B05044	Richardson, Mike, B.S.	1.00			61,892				61,892
B05325	Williams, Kathy, M.B.A.	1.00			66,350				66,350
B05020	Vacancy (Petriz)	1.00				24,132			24,132
	Hr/P.T.	0.63						18,176	18,176
	Total	14.63	\$0	\$0	\$181,397	\$293,284	\$0	\$18,176	\$492,857
BSD051 - Student Development									
B05010	Beatty, Paul, M.A.	1.00		81,405					81,405
B05180	O'Neill, Ann Joyce, M.Ed.	1.00			45,273				45,273
B04018	Pascoe, Margie	0.94				47,390			47,390
B44116	Pietsch, Debra, MSSW	1.00			38,895				38,895
	Overtime	0.00				1,000			1,000
	Hr/P.T.	0.03						900	900
	Total	3.97	\$0	\$81,405	\$84,168	\$48,390	\$0	\$900	\$214,863
BCS051 - Career Services									
B05008	McNamee, Kathleen, M.Ed.	1.00				31,652			31,652
B07023	O'Neill, Angela	0.50				12,395			12,395
B05262	Raymond, Sarah, B.A.	1.00			52,393				52,393
B05006	Stillwagon, Angela, B.A.	1.00				31,582			31,582
	Hr/P.T.	0.20						5,832	5,832
	Overtime					1,000			1,000
	Total	3.70	\$0	\$0	\$52,393	\$76,629	\$0	\$5,832	\$134,854
BRO051 - Recruiting									
B05022	Crowe, Stephanie M.P.A.	1.00			44,020				44,020

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
B05326	Luft, Deborah, B.S.	1.00			29,810				29,810
B05017	Riddle, Laura Jean, B.A.	1.00				29,984			29,984
B05013	Stokken, Jenelle, M.S.	1.00			27,273				27,273
B04117	Vacancy (Holland)	1.00			24,980				24,980
B05015	Vacancy (New)	1.00			24,980				24,980
	Hr/P.T.	0.00							0
Total		6.00	\$0	\$0	\$151,063	\$29,984	\$0	\$0	\$181,047
BFB051 - ICA: Football									
B05469	Campbell, Robert, M.A.	0.83			36,669				36,669
B93000	Marietta, Matt, B.S.	0.07			4,200				4,200
B05243	Morrell, Charles, B.S.	0.85			61,746				61,746
B93000	S Sampson & L. Spencer	0.11			6,250				6,250
B05470	Schlafke, Theodore, B.A.	0.83			52,062				52,062
B05465	Schleeman, Douglas, M.S.	0.68			33,376				33,376
B93000	Siwicki, Adam, B.A.	0.07			4,200				4,200
B05468	Vacancy (Sims)	0.83			21,277				21,277
	Hr/P.T.	0.34						9,900	9,900
Total		4.61	\$0	\$0	\$219,780	\$0	\$0	\$9,900	\$229,680
BMB051 - ICA: Men's Basketball									
B05971	O'Herron, Patrick, B.S.	0.83			23,910				23,910
B05086	Woliczko, Aaron, B.A.	0.68			36,097				36,097
	Hr/P.T.								0
Total		1.51	\$0	\$0	\$60,007	\$0	\$0	\$0	\$60,007
BAT051 - ICA: Regular									
B05000	McClafferty, Joseph, B.S.	1.00			84,938				84,938
B05001	Sampson, Shannon, B.S.	1.00			34,712				34,712
B06414	Vacancy (Hess)	1.00				21,924			21,924
	Hr/P.T.	0.55						15,873	15,873
Total		3.55	\$0	\$0	\$119,650	\$21,924	\$0	\$15,873	\$157,447
BGF051 - ICA: Golf									
B05971	Hitchcock, Mike	0.13			3,100				3,100
Total		0.13	\$0	\$0	\$3,100	\$0	\$0	\$0	\$3,100
BWV051 - ICA: Volleyball									
B05483	Friez, Janet, B.S.	0.25			9,500				9,500
B05136	Solomon, Brian, M.S.	0.76			41,305				41,305
	Hr/P.T.								0
Total		1.01	\$0	\$0	\$50,805	\$0	\$0	\$0	\$50,805
BWB051 - ICA: Women's Basketball									
B05235	DePell, Kerie, B.A.	0.68			36,097				36,097
B05236	Wilson, Lindsie	0.83			18,620				18,620
	Hr/P.T.								0
Total		1.51	\$0	\$0	\$54,717	\$0	\$0	\$0	\$54,717
ICA TOTAL		12.32	\$0	\$0	\$508,059	\$21,924	\$0	\$25,773	\$555,756
TOTAL STUDENT SERVICES		41.62	\$0	\$201,405	\$977,080	\$470,211	\$0	\$50,681	\$1,699,377

Montana Tech of The University of Montana
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INSTITUTIONAL SUPPORT									
BVC061 - Vice Chancellor Admin. & Finance									
B05114	Peterson, Margaret, B.S.	1.00		93,963					93,963
	Overtime					10,000			10,000
	Total	1.00	\$0	\$93,963	\$0	\$10,000	\$0	\$0	\$103,963
BBO061 - Business Office									
B06160	Badovinac, John, B.S.	0.33			31,046				31,046
B06007	Bennett, Leslie	1.00				44,961			44,961
B06006	Hogart, Pamela , M.S.	1.00				38,512			38,512
B06010	Jones, Mary Lou, B.S.	0.50				10,744			10,744
B06121	McMillan, Marlene, B.S.	1.00			55,872				55,872
B06003	McNabb, Joan, A.S.	1.00				35,839			35,839
	Hr/P.T.	0.37						10,800	10,800
	Total	5.20	\$0	\$0	\$86,918	\$130,056	\$0	\$10,800	\$227,774
BPP061 - Budgets and Human Services									
B06020	Cortez, Chelsie	1.00				22,539			22,539
B06338	Faught, Daniel, M.B.A., M.S.	1.00			53,838				53,838
B06029	Isakson, Cathy	1.00				38,591			38,591
B06009	Stillwagon, Lea, B.S.	1.00				34,008			34,008
B06025	Talbott, Colleen	1.00				29,488			29,488
	Overtime					1,200			1,200
	Total	5.00	\$0	\$0	\$53,838	\$125,826	\$0	\$0	\$179,664
BCH061 - Chancellor's Office									
B06425	Blacketter, Donald, Ph.D.	1.00		200,330					200,330
B06713	Nelson, Carmen, M.S.	1.00			42,234				42,234
	Hr/P.T.								0
	Total	2.00	\$0	\$200,330	\$42,234	\$0	\$0	\$0	\$242,564
BAL061 - Alumni Relations									
B93000	Green, Robert, M.A.	0.33			23,500				23,500
B09349	McCoy, Peggy, B.S.	1.00			45,670				45,670
B07023	O'Neill, Angela	0.50				12,395			12,395
	Hr/P.T.								0
	Total	1.83	\$0	\$0	\$69,170	\$12,395	\$0	\$0	\$81,565
BPR061 - Public Relations									
B09124	Badovinac, Amanda, M.S.	1.00			48,399				48,399
B09940	Holmes, Melissa, M.S.	1.00			45,411				45,411
	Total	2.00	\$0	\$0	\$93,810	\$0	\$0	\$0	\$93,810
TOTAL INSTITUTIONAL SUPPORT		17.03	\$0	\$294,293	\$345,970	\$278,277	\$0	\$10,800	\$929,340

Montana Tech of The University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BOP071 - Physical Facilities									
B07016	Absher, John	1.00				44,798			44,798
B07157	Anderson, Arthur, B.S.	1.00			77,769				77,769
B07020	Averyt, Ramey	1.00				30,396			30,396
B07004	Boggs, Marvin	1.00				43,639			43,639
B07006	Briggs, Nelson	1.00				43,639			43,639
B07026	Buckley, Vicki	1.00				24,386			24,386
B07034	Cockhill, Russell	0.75				16,115			16,115
B07011	Collins, Clint	1.00				26,812			26,812
B07037	Durkin, Mary	0.50				14,818			14,818
B07014	Fellows, Jeffery	1.00				23,648			23,648
B07030	Frank, Stacey	1.00				21,487			21,487
B07009	Gifford, Dale	1.00				22,206			22,206
B07021	Kichnet, Kathy	1.00				23,235			23,235
B07012	Kilgore, James	1.00				23,123			23,123
B07019	LaFond, Mark	1.00				22,406			22,406
B07027	Laurandeau, Kevin	1.00				51,294			51,294
B07028	Lawrence, Sean	1.00				30,188			30,188
B07104	Lowney, Daniel	1.00				24,714			24,714
B07018	Lowney, Dennis	1.00				48,569			48,569
B07017	Masica, Paula	1.00				22,206			22,206
B07008	Messer, Ed	1.00				44,288			44,288
B07384	Nasheim, Michael	1.00			51,125				51,125
B07007	Palmer, Ken	1.00				48,303			48,303
B07033	Schendel, Scott	1.00				22,206			22,206
B07102	Shaw, Theodore	1.00				22,290			22,290
B07024	South, Mark	1.00				23,290			23,290
B07005	Trudgeon, David	1.00				43,639			43,639
B07003	Trythall, Bruce	1.00				47,909			47,909
B07101	Vieke, Brian	1.00				38,552			38,552
B07013	Zadworney, John	1.00				21,487			21,487
B07032	Vacancy (Foley)	1.00				44,961			44,961
B08019	Vacancy (Luker)	1.00				22,206			22,206
	Hr/P.T.	2.36						70,493	70,493
	Overtime					9,000			9,000
	Total	33.61	\$0	\$0	\$128,894	\$945,810	\$0	\$70,493	\$1,145,197
BHF071 - HPER Facility									
B07025	Bonney, David	1.00				22,539			22,539
B08483	Bowsher, Nicholas, B.S.	0.88			33,378				33,378
B07010	Vialpando, Tony	1.00				30,005			30,005
	Hr/P.T.	1.40						41,938	41,938
	Overtime					1,500			1,500
	Total	4.28	\$0	\$0	\$33,378	\$54,044	\$0	\$41,938	\$129,360
TOTAL OPERATION & MAINTENANCE OF PLANT		37.89	\$0	\$0	\$162,272	\$999,854	\$0	\$112,431	\$1,274,557
TOTAL		318.55	\$9,870,371	\$945,108	\$1,972,691	\$2,407,241	\$338,000	\$398,626	\$15,932,037

Montana Tech of The University of Montana
FY13 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY13 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
BASBEC	534BEC - ASMT - Budget Establishment	177,227	248,671	-	-	248,671
	Total Associated Students	\$ 177,227	\$ 248,671	\$ -	\$ -	\$ 248,671
Athletics						
BICABD	53200B - ICA Budget	52,661	251,261	-	-	251,261
	Total Athletics	\$ 52,661	\$ 251,261	\$ -	\$ -	\$ 251,261
Campus Sales & Services						
BMOTPL	537102 - Motor Pool	113	210,000	-	-	210,000
BPOSTG	537210 - Postage	8,000	94,000	-	-	94,000
BPLSEV	537310 - Plant Service Shop	256,959	243,000	-	-	243,000
BCDOFF	537410 - CDO	56,842	271,250	-	-	271,250
BCOMPC	537510 - Computer Center Services	337,355	239,460	-	-	239,460
BMETNT	537540 - Metnet	2,442	1,500	-	-	1,500
BNETWK	537550 - Network Services	247,368	354,971	-	-	354,971
BTELEX	537610 - Telephone Exchange	126,996	206,500	-	-	206,500
BTECFE	537710 - Technology Fee	130,783	334,320	(79,000)	-	255,320
BWWWEB	537720 - Web Management	22,240	23,500	79,000	-	102,500
	Total Campus Sales & Services	\$ 1,189,098	\$ 1,978,501	\$ -	\$ -	\$ 1,978,501
Continuing Education						
BVCABD	533024 - Conf & Workshop Budget Establishment	642,609	432,100	-	15,000	447,100
	Total Continuing Education	\$ 642,609	\$ 432,100	\$ -	\$ 15,000	\$ 447,100
Designated Scholarships						
BFALNA	539001 - Loan Scholarship Account	-	-	-	3,500	3,500
BMTAPA	539002 - Baker Grant	-	123,469	-	-	123,469
	Total Designated Scholarships	\$ -	\$ 123,469	\$ -	\$ 3,500	\$ 126,969
F&A Sponsored Programs						
BI6BEC	536BEC - Indirect Costs Budget Establishment	1,526,451	1,253,100	-	8,800	1,261,900
	Total F&A Sponsored Programs	\$ 1,526,451	\$ 1,253,100	\$ -	\$ 8,800	\$ 1,261,900
Fees						
BFEEBO	53120B - Other Student Fees Budget	230,811	178,830	-	-	178,830
BHPER2	531302 - HPER Phase II	33,862	221,438	-	-	221,438
BHPERE	531301 - HPER Fees	60,839	151,202	-	-	151,202
	Total Fees	\$ 325,512	\$ 551,470	\$ -	\$ -	\$ 551,470
General Designated						
BSCWS2	538100 - CWS State	33,558	10,000	-	-	10,000
BWELNS	538200 - Wellness Center	32,372	-	-	-	-
BDIGCH	538210 - Digger Challenge	96	500	-	-	500
BELHCI	538250 - eLearning	294	-	-	-	-
BRESBD	53850B - Mineral Research Center-BEC	19,801	28,800	-	-	28,800
BWCPUM	538700 - Workers Comp - UM	8,271	-	-	46,500	46,500
BWCS07-10	538717-538720 - Safety Awards	5,666	52,150	-	-	52,150
BRETRV	538750 - Retirement Costs Revolving Account	889,426	-	-	80,000	80,000
BBRETR	538755 - MBMG Retirement Costs Revolving	253,214	-	-	-	-
BREVRV	538760 - Reserve Revolving Account	1,416,231	-	-	-	-
BSCHRS	538770 - Scholarship Revolving Account	750,000	-	-	-	-
BVAFEE	538801 - VA Ed Fee	2,371	1,000	-	-	1,000
BVETUB	538802 - Veteran's Upward Bound	3,865	4,500	-	-	4,500
	Total General Designated	\$ 3,415,165	\$ 96,950	\$ -	\$ 126,500	\$ 223,450
Instructional Fees						
BFEEBD	53110B - Instruction Student Fees Budget	206,828	300,100	-	-	300,100
	Total Instructional Fees	\$ 206,828	\$ 300,100	\$ -	\$ -	\$ 300,100
Sales & Services						
BSALBD	535100 - Sales and Service Budget	1,392,864	752,200	-	-	752,200
	Total Instructional Fees	\$ 1,392,864	\$ 752,200	\$ -	\$ -	\$ 752,200
	TOTAL DESIGNATED	\$ 8,928,415	\$ 5,987,822	\$ -	\$ 153,800	\$ 6,141,622

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY13 Ending Fund Balance</u>	<u>Index</u>
49,552	4,955	54,507	194,335	15,000	263,842	-	(15,171)	225	162,281	BASBEC
\$ 49,552	\$ 4,955	\$ 54,507	\$ 194,335	\$ 15,000	\$ 263,842	\$ -	\$ (15,171)	\$ 225	\$ 162,281	
-	-	-	222,300	-	222,300	-	28,961	-	81,622	BICABD
\$ -	\$ -	\$ -	\$ 222,300	\$ -	\$ 222,300	\$ -	\$ 28,961	\$ -	\$ 81,622	
-	-	-	140,917	-	140,917	60,000	9,083	-	9,196	BMOTPL
-	-	-	94,000	-	94,000	-	-	-	8,000	BPOSTG
89,067	35,627	124,694	100,000	-	224,694	-	18,306	18,344	293,609	BPLSEV
92,223	41,500	133,723	137,652	-	271,375	-	(125)	6,888	63,605	BCDOFF
157,955	55,284	213,239	27,800	-	241,039	-	(1,579)	28,092	363,868	BCOMPC
2,500	625	3,125	800	-	3,925	-	(2,425)	-	17	BMETNT
224,515	85,316	309,831	47,500	-	357,331	-	(2,360)	85,240	330,248	BNETWK
72,649	24,701	97,350	83,400	-	180,750	80,000	(54,250)	13,131	85,877	BTELEX
-	-	-	333,400	13,000	346,400	30,000	(121,080)	-	9,703	BTECFE
70,199	24,570	94,769	10,000	-	104,769	-	(2,269)	3,260	23,231	BWWWWEB
\$ 709,108	\$ 267,623	\$ 976,731	\$ 975,469	\$ 13,000	\$ 1,965,200	\$ 170,000	\$ (156,699)	\$ 154,955	\$ 1,187,354	
197,800	55,384	253,184	350,000	10,000	613,184	-	(166,084)	7,703	484,228	BVCABD
\$ 197,800	\$ 55,384	\$ 253,184	\$ 350,000	\$ 10,000	\$ 613,184	\$ -	\$ (166,084)	\$ 7,703	\$ 484,228	
-	-	-	3,500	-	3,500	-	-	-	-	BFALNA
-	-	-	123,469	-	123,469	-	-	-	-	BMTAPA
\$ -	\$ -	\$ -	\$ 126,969	\$ -	\$ 126,969	\$ -	\$ -	\$ -	\$ -	
368,884	103,504	472,388	964,500	50,000	1,486,888	15,000	(239,988)	132,062	1,418,525	BI6BEC
\$ 368,884	\$ 103,504	\$ 472,388	\$ 964,500	\$ 50,000	\$ 1,486,888	\$ 15,000	\$ (239,988)	\$ 132,062	\$ 1,418,525	
53,000	2,650	55,650	150,000	-	205,650	-	-	-	203,991	BFEEBO
-	-	-	-	-	-	173,816	47,622	-	81,484	BHPER2
15,000	1,500	16,500	70,000	-	86,500	90,000	(25,298)	-	35,541	BHPERE
\$ 68,000	\$ 4,150	\$ 72,150	\$ 220,000	\$ -	\$ 292,150	\$ 263,816	\$ (4,496)	\$ -	\$ 321,016	
10,000	-	10,000	-	-	10,000	-	-	-	33,558	BSCWS2
2,000	200	2,200	1,500	-	3,700	-	(3,700)	-	28,672	BWELNS
-	-	-	500	-	500	-	-	-	96	BDIGCH
-	-	-	-	-	-	-	-	-	294	BELHCI
-	-	-	30,000	-	30,000	-	(1,200)	-	18,601	BRESBD
34,153	10,246	44,399	2,500	-	46,899	-	(399)	5,069	12,941	BWCPUM
-	-	-	52,150	-	52,150	-	-	-	5,666	BWCS07-1
-	-	-	-	-	-	100,000	(20,000)	-	869,426	BRETRV
-	-	-	-	-	-	-	-	-	253,214	BBRETR
-	-	-	-	-	-	-	-	-	1,416,231	BREVRV
-	-	-	-	-	-	-	-	-	750,000	BSCHRS
1,000	-	1,000	1,000	-	2,000	-	(1,000)	-	1,371	BVAFEE
5,200	900	6,100	1,000	-	7,100	-	(2,600)	-	1,265	BVETUB
\$ 52,353	\$ 11,346	\$ 63,699	\$ 88,650	\$ -	\$ 152,349	\$ 100,000	\$ (28,899)	\$ 5,069	\$ 3,391,335	
56,398	10,000	66,398	250,000	-	316,398	-	(16,298)	-	190,530	BFEEBD
\$ 56,398	\$ 10,000	\$ 66,398	\$ 250,000	\$ -	\$ 316,398	\$ -	\$ (16,298)	\$ -	\$ 190,530	
346,783	104,035	450,818	500,000	40,000	990,818	-	(238,618)	82,172	1,236,418	BSALBD
\$ 346,783	\$ 104,035	\$ 450,818	\$ 500,000	\$ 40,000	\$ 990,818	\$ -	\$ (238,618)	\$ 82,172	\$ 1,236,418	
\$ 1,848,878	\$ 560,997	\$ 2,409,875	\$ 3,892,223	\$ 128,000	\$ 6,430,098	\$ 548,816	\$ (837,292)	\$ 382,186	\$ 8,473,309	

Montana Tech of The University of Montana
FY13 Operating Budgets
Auxiliary Accounts by Functional Unit

Index	Index Name	FY13 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
PLEDGED AUXILIARIES						
Pledged Auxiliaries - 523000						
BAUXHR	Pledged Auxiliaries	-	-	-	-	-
BAUXPR	HPER Facilities	-	-	-	-	-
	Parking	19,878	139,000	-	-	139,000
	Subtotal 523000	\$ 19,878	\$ 139,000	\$ -	\$ -	\$ 139,000
Bookstore - 524000						
BAUXBK	Bookstore	\$ 402,013	\$ 1,605,400	\$ -	\$ -	\$ 1,605,400
Food Service - 525000						
BDS801	Food Service	\$ 11,168	\$ 1,592,481	\$ -	\$ -	\$ 1,592,481
Student Union/Mill Bldg/Auditorium - 527100						
BAUXSB	SUB/Auditorium	\$ 9,457	\$ 461,780	\$ -	\$ -	\$ 461,780
Highlands College Commons - 527200						
BAUXCT	Highlands College Commons	\$ 38,329	\$ 14,418	\$ -	\$ -	\$ 14,418
Housing - 529000						
BAUXRH	Residence Hall	(5,419)	894,375	-	-	894,375
BAUXAP	Married Student Housing	1,459	292,700	-	-	292,700
	Subtotal 529000	\$ (3,960)	\$ 1,187,075	\$ -	\$ -	\$ 1,187,075
TOTAL PLEDGED AUXILIARIES		\$ 476,885	\$ 5,000,154	\$ -	\$ -	\$ 5,000,154
NON-PLEDGED AUXILIARIES						
Health Services - 526000						
BAUXHS	Health Service	60,474	111,840	-	-	111,840
BINSAD	Student Ins Adm Fee	6,235	7,800	-	-	7,800
	Subtotal 526000	\$ 66,709	\$ 119,640	\$ -	\$ -	\$ 119,640
TOTAL NON-PLEDGED AUXILIARIES		\$ 66,709	\$ 119,640	\$ -	\$ -	\$ 119,640
TOTAL AUXILIARY		\$ 543,594	\$ 5,119,794	\$ -	\$ -	\$ 5,119,794

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY13 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	BAUXHR
12,781	2,149	14,930	87,000	-	101,930	35,000	2,070	354	22,302	BAUXPR
\$ 12,781	\$ 2,149	\$ 14,930	\$ 87,000	\$ -	\$ 101,930	\$ 35,000		\$ 354	\$ 22,302	
\$ 142,382	\$ 44,138	\$ 186,520	\$ 1,367,454	\$ -	\$ 1,553,974	\$ 50,000	\$ 1,426	\$ 8,411	\$ 411,850	BAUXBK
\$ 486,664	\$ 217,435	\$ 704,099	\$ 827,000	\$ -	\$ 1,531,099	\$ 62,000	\$ (618)	\$ 29,481	\$ 40,031	BDS801
\$ 170,561	\$ 69,930	\$ 240,491	\$ 178,400	\$ -	\$ 418,891	\$ 40,000	\$ 2,889	\$ 14,652	\$ 26,998	BAUXSB
\$ -	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ 25,000	\$ (23,882)	\$ -	\$ 14,447	BAUXCT
168,923	60,812	229,735	391,000	-	620,735	225,000	48,640	10,914	54,135	BAUXRH
23,133	8,097	31,230	117,784	-	149,014	118,583	25,103	779	27,341	BAUXAP
\$ 192,056	\$ 68,909	\$ 260,965	\$ 508,784	\$ -	\$ 769,749	\$ 343,583		\$ 11,693	\$ 81,476	
\$ 1,004,444	\$ 402,561	\$ 1,407,005	\$ 2,981,938	\$ -	\$ 4,388,943	\$ 555,583	\$ -	\$ 64,591	\$ 597,104	
2,843	1,422	4,265	97,000	-	101,265	40,000	(29,425)	1,422	32,471	BAUXHS
-	-	-	5,000	-	5,000	-	2,800	-	9,035	BINSAD
\$ 2,843	\$ 1,422	\$ 4,265	\$ 102,000	\$ -	\$ 106,265	\$ 40,000	\$ (26,625)	\$ 1,422	\$ 41,506	
\$ 2,843	\$ 1,422	\$ 4,265	\$ 102,000	\$ -	\$ 106,265	\$ 40,000	\$ (26,625)	\$ 1,422	\$ 41,506	
\$ 1,007,287	\$ 403,983	\$ 1,411,270	\$ 3,083,938	\$ -	\$ 4,495,208	\$ 595,583	\$ 29,003	\$ 66,013	\$ 638,610	

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Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
Summary

	FY12 Actual	FY13 Budgeted	Increase/ (Decrease)
Funding			
Bureau - General Fund	\$4,198,071	\$4,199,424	\$1,353
1% ORP Retirement	\$11,554	\$11,550	(\$4)
Sales & Services	33,775	48,000	\$14,225
 TOTAL	 <u>\$4,243,400</u>	 <u>\$4,258,974</u>	 <u>\$15,574</u>
 Expenditure by Program			
Organized Research			
Bureau	\$2,036,337	\$2,051,679	\$15,342
Ground Water Assessment	843,769	843,536	(233)
Groundwater Investigation Program	1,363,294	1,363,759	465
 TOTAL	 <u>\$4,243,400</u>	 <u>\$4,258,974</u>	 <u>\$15,574</u>
 Excess Revenue over Expenditures	 \$0	 (\$0)	 (\$0)

Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
FY13 State Appropriated Operating Budget

Index	Description	Faculty		Contract Administrator		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUREAU									
BURADM	Bureau - Administration	-	-	-	-	0.10	5,371	1.00	24,409
BUREQS	Earthquake Studies	-	-	-	-	0.88	55,844	-	-
BURDIR	Bureau - Director's Office	-	-	1.00	107,076	-	-	1.00	36,052
BURRES	Bureau - Research Divison	-	-	-	-	9.76	655,782	1.75	59,770
BURMUS	Mineral Museum	-	-	-	-	1.00	28,602	-	-
BURCOM	Bureau - Computer Services Division	-	-	-	-	1.77	81,985	1.25	55,679
BURINF	Bureau - Information Services	-	-	-	-	2.00	102,701	2.00	61,403
BURBEN	Bureau - Benefits	-	-	-	-	-	-	-	-
Total Bureau		-	\$ -	1.00	\$ 107,076	15.51	\$ 930,285	7.00	\$ 237,314
GROUNDWATER									
BURGWA	Groundwater	-	-	-	-	3.50	266,762	6.58	233,685
Total Groundwater		-	\$ -	-	\$ -	3.50	\$ 266,762	6.58	\$ 233,685
GROUDWATER INVESTIGATION PROGRAM									
BWIP	Groundwater Investigation Program	-	-	-	-	0.46	34,605	-	-
BWIPST	Groundwater Investigation - Stevensville	-	-	-	-	1.84	119,761	-	-
BWIPBR	Groundwater Investigation - Boulder	-	-	-	-	1.80	111,526	-	-
BWIPHM	Groundwater Investigation - Hamilton	-	-	-	-	1.20	76,233	-	-
BWIPMN	Groundwater Investigation - Manhattan	-	-	-	-	2.00	134,401	-	-
BWIPCB	Groundwater Investigation - Coalbed Methane	-	-	-	-	0.46	30,166	-	-
BWIPAC	Groundwater Investigation - Activate/Complete	-	-	-	-	2.99	188,016	-	-
Total Groundwater Investigation Prog.		-	\$ -	-	\$ -	10.75	\$ 694,708	-	\$ -
TOTAL INDEPENDENT OPERATIONS									
		-	\$ -	1.00	\$ 107,076	29.76	\$ 1,891,755	13.58	\$ 470,999

FTE	T/PT Amount	Benefits & Term Costs	Total Personal Services	Total Operations	Total Equipment & Leases	FTE	FY 2013 Budget	Index
-	-	-	29,780	97,750	-	1.10	127,530	BURADM
-	-	-	55,844	8,000	-	0.88	63,844	BUREQS
-	-	-	143,128	7,600	-	2.00	150,728	BURDIR
-	-	-	715,552	84,875	33,000	11.51	833,427	BURRES
0.16	4,420	-	33,022	4,000	-	1.16	37,022	BURMUS
0.36	10,000	-	147,664	47,153	-	3.38	194,817	BURCOM
0.32	9,000	-	173,104	19,500	-	4.32	192,604	BURINF
-	-	451,707	451,707	-	-	-	451,707	BURBEN
0.84	\$ 23,420	\$ 451,707	\$ 1,749,801	\$ 268,878	\$ 33,000	24.35	\$ 2,051,679	
1.02	28,800	176,597	705,844	137,692	-	11.10	843,536	BURGWA
1.02	\$ 28,800	\$ 176,597	\$ 705,844	\$ 137,692	\$ -	11.10	\$ 843,536	
-	-	12,112	46,717	19,000	-	0.46	\$65,717	BWIP
0.43	11,960	42,275	173,996	105,500	-	2.27	\$279,496	BWIPST
0.43	11,960	39,393	162,879	30,500	-	2.23	\$193,379	BWIPBR
0.43	11,960	27,040	115,233	66,398	-	1.63	\$181,631	BWIPHM
0.43	11,960	47,399	193,760	31,411	-	2.43	\$225,171	BWIPMN
0.43	11,960	10,917	53,043	90,500	-	0.89	\$143,543	BWIPCB
-	-	71,306	259,322	15,500	-	2.99	\$274,822	BWIPAC
2.15	\$ 59,800	\$ 250,442	\$ 1,004,950	\$ 358,809	\$ -	12.90	\$ 1,363,759	
4.01	\$ 112,020	\$ 878,746	\$ 3,460,595	\$ 765,379	\$ 33,000	48.35	\$ 4,258,974	

**Montana Bureau of Mines and Geology
FY13 State Appropriated Positions**

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<u>BUREAU OF MINES AND GEOLOGY</u>									
BURADM- ADMINISTRATION									
B08581	Cassidy, Carleen, B.S.	0.10			5,371				5,371
B09033	LaSalle, Lucinda	1.00				24,409			24,409
		1.10	\$0	\$0	\$5,371	\$24,409	\$0	\$0	\$29,780
BUREQS - EARTHQUAKE STUDIES OFFICE									
B08047	Stickney, Michael, M.S.	0.88			55,844				55,844
	T/PT	0.00							0
		0.88	\$0	\$0	\$55,844	\$0	\$0	\$0	\$55,844
BURDIR- DIRECTOR'S OFFICE									
B08119	Deal, Ed, Ph.D.	0.25		24,576					24,576
B08119	Metesh, John	0.75		82,500					82,500
B09023	McKenzie, Charlotte	1.00				36,052			36,052
		2.00	\$0	\$107,076	\$0	\$36,052	\$0	\$0	\$143,128
BURRES - RESEARCH DIVISION									
B08116	Bergantino, R. N., B.A.	0.20			13,477				13,477
B09058	Delaney, Margaret	1.00				30,500			30,500
B09027	Donato, Teresa,B.A.	0.75				29,270			29,270
B08116	Duaime, Terrence, B. S.	0.33			22,201				22,201
B08254	Elliott, Colleen	0.15			8,568				8,568
B09049	Gunderson, Jay, M.S.	0.60			41,685				41,685
B08012	Icopini, Gary, Ph.D.	0.14			8,406				8,406
B09280	Kuzara, Shawn	0.14			6,295				6,295
B08255	Lonn, Jeffrey, M.S.	0.40			23,271				23,271
B08341	McCulloch, Robin, B.S.	0.97			62,172				62,172
B08256	McDonald, Catherine, M.S.	0.80			45,694				45,694
B09319	Meredith, Elizabeth	0.50			30,155				30,155
B08375	Metesh, John, M.S.	0.25			20,844				20,844
B08018	Mosolf, Jesse	0.72			39,002				39,002
B08585	Patton, Thomas, M.S.	1.00			80,844				80,844
B00011	Reiten, Jon, M.S.	0.33			20,356				20,356
B08034	Scarberry, Caleb	0.87			52,426				52,426
B08301	Vuke-Foster, Susan,M.S.	0.86			50,300				50,300
	Vacancy (Berg)	0.75			48,750				48,750
	Vacancy (Asst Director)	0.75			63,751				63,751
	Equity Raises				17,585				17,585
	Hr/P.T.								0
		11.51	\$0	\$0	\$655,782	\$59,770	\$0	\$0	\$715,552
BURMUS - MINERAL MUSEUM									
B09655	Foley, John, B.S.	1.00			28,602				28,602
	Hr/P.T.	0.16						4,420	4,420
		1.16	\$0	\$0	\$28,602	\$0	\$0	\$4,420	\$33,022
BURCOM - COMPUTER SERVICES DIVISION									
B09062	Buckley, Luke, B.S.	0.25				13,698			13,698
B08272	Johnson, Jeffrey	1.00				41,981			41,981
B09962	Sandau, Ken, AAS	0.83			38,445				38,445
B09961	Thale, Paul, MPA	0.94			43,540				43,540
	Hr/P.T.	0.36						10,000	10,000
		3.38	\$0	\$0	\$81,985	\$55,679	\$0	\$10,000	\$147,664
BURINF - INFORMATION SERVICES									
B09062	Buckley, Luke, B.S.	1.00			58,380				58,380
B08272	Johnson, Jeffrey	1.00				35,640			35,640

**Montana Bureau of Mines and Geology
FY13 State Appropriated Positions**

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
B09962	Sandau, Ken, AAS	1.00			44,321				44,321
B09961	Thale, Paul, MPA	1.00				25,763			25,763
	Hr/P.T.	0.32						9,000	9,000
	Total	4.32	\$0	\$0	\$102,701	\$61,403	\$0	\$9,000	\$173,104
TOTAL BUREAU		24.35	\$0	\$107,076	\$930,285	\$237,314	\$0	\$23,420	\$1,298,094

GROUNDWATER PROGRAM

BURGWA - GROUNDWATER

B09283	Blythe, Daniel, B.S.	0.75			33,723				33,723
B09062	Buckly, Luke, B.S.	0.75				41,095			41,095
B00275	Carstarphen, Camelia, M.S.	1.00			57,266				57,266
B04005	Konda, Stacey, B.S.	1.00				35,792			35,792
B09210	LaFave, John, M.A.	0.75			57,558				57,558
B09790	Madison, James, M.S.	1.00			55,215				55,215
B02006	Mason, Donald, B.S.	1.00				40,826			40,826
B09055	Richter, Michael, B.S.	0.83				30,088			30,088
B02007	Rinehart, Leonard, B.S.	1.00				42,887			42,887
B09052	Schwartz, Clarence, B.A.	1.00				33,998			33,998
	Vacancy (Research Hydrogeologist)	1.00			58,000				58,000
	Promotions/Equity Raises				5,000				5,000
	Overtime					9,000			9,000
	Hr/P.T.	1.02						28,800	28,800
TOTAL GROUNDWATER		11.10	\$0	\$0	\$266,762	\$233,685	\$0	\$28,800	\$529,247

BWIP - GROUNDWATER INVESTIGATION PROGRAM

B03342	Wheaton, John R., M. S.	0.29			22,256				22,256
B09212	Waren, Kirk, M.S.	0.17			12,349				12,349
	Hr/P.T.	0.00							0
	Total	0.46	\$0	\$0	\$34,605	\$0	\$0	\$0	\$34,605

BWIPST - GROUNDWATER INVESTIGATION - STEVENSVILLE

B09211	Abdo, Ginette, M.S.	0.42			29,218				29,218
B09785	Myse, Todd	0.67			41,115				41,115
B09783	Snyder, Dean, B.S.	0.17			7,295				7,295
B09212	Waren, Kirk, M.S.	0.58			42,133				42,133
	Hr/P.T.	0.43						11,960	11,960
	Total	2.27	\$0	\$0	\$119,761	\$0	\$0	\$11,960	\$131,721

BWIPBR - GROUNDWATER INVESTIGATION - BOULDER

B08014	Bobst, Andrew, M.A.	0.92			60,230				60,230
B09281	Butler, Julie, M.S.	0.88			51,296				51,296
	Hr/P.T.	0.43						11,960	11,960
	Total	2.23	\$0	\$0	\$111,526	\$0	\$0	\$11,960	\$123,486

BWIPHM - GROUNDWATER INVESTIGATION - HAMILTON

B09211	Abdo, Ginette, M.S.	0.16			11,131				11,131
B09785	Myse, Todd	0.29			17,796				17,796
B09780	Rose, James, M.S.	0.50			29,145				29,145
B09212	Waren, Kirk, M.S.	0.25			18,161				18,161
	Hr/P.T.	0.43						11,960	11,960
	Total	1.63	\$0	\$0	\$76,233	\$0	\$0	\$11,960	\$88,193

**Montana Bureau of Mines and Geology
FY13 State Appropriated Positions**

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	Contract <u>Administrative</u>	Contract <u>Professional</u>	<u>Classified</u>	Graduate <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
BWIPMN - GROUNDWATER INVESTIGATION - MANHATTAN									
B09213	Michalek, Thomas, M.S.	0.58			40,349				40,349
B09781	Sutherland, Mary, M.S.	0.42			24,052				24,052
B09776	Vacancy	1.00			70,000				70,000
	Hr/P.T.	0.43						11,960	11,960
	Total	2.43	\$0	\$0	\$134,401	\$0	\$0	\$11,960	\$146,361
BWIPCB - GROUNDWATER INVESTIGATION - COALBED METHANE									
B03342	Wheaton, John R., M. S.	0.21			16,116				16,116
B09319	Meredith, Elizabeth	0.25			14,050				14,050
	Hr/P.T.	0.43						11,960	11,960
	Total	0.89	\$0	\$0	\$30,166	\$0	\$0	\$11,960	\$42,126
BWIPAC - GROUNDWATER INVESTIGATION - ACTIVATE/COMPLETE									
B09211	Abdo, Ginette, M.S.	0.42			29,218				29,218
B08014	Bobst, Andrew, M.A.	0.08			5,237				5,237
B09281	Butler, Julie, M.S.	0.12			6,995				6,995
B09213	Michalek, Thomas, M.S.	0.42			29,218				29,218
B09785	Myse, Todd	0.04			2,455				2,455
B09780	Rose, James, M.S.	0.50			29,145				29,145
B09783	Snyder, Dean, B.S.	0.33			14,162				14,162
B09781	Sutherland, Mary, M.S.	0.58			33,214				33,214
B03342	Wheaton, John R., M. S.	0.50			38,372				38,372
	Hr/P.T.	0.00							0
	Total	2.99	\$0	\$0	\$188,016	\$0	\$0	\$0	\$188,016
TOTAL GW INVESTIGATION		12.90	\$0	\$0	\$694,708	\$0	\$0	\$59,800	\$754,508
TOTAL INDEPENDENT OPERATIONS		48.35	\$0	\$107,076	\$1,891,755	\$470,999	\$0	\$112,020	\$2,581,849

The University of Montana--Western

Tuition Rates

	<u>FY12</u>	<u>FY13</u>
Registration	60.00	60.00
Tuition		
Undergraduate Lower Division		
Resident Students	2,942.40	3,090.00
Western Undergraduate Exchange	4,413.60	4,634.40
Non-Resident Students	12,703.20	13,338.00
Undergraduate Upper Division		
Resident Students	4,102.80	4,308.00
Western Undergraduate Exchange	6,153.60	6,460.80
Non-Resident Students	13,072.80	13,726.80
Post-Baccalaureate Students		
Resident Students	4,102.80	4,308.00
Non-Resident Students	13,072.80	13,726.80

Note: Program Tuition and Program Fees not included

ALL FUNDS
The University of Montana--Western

<u>Fund</u>	FY12 Approved <u>Budget</u>	FY12 <u>Actual</u>	FY12 <u>Difference</u>	FY13 Approved <u>Budget</u>	Budget <u>Change</u>
General Fund	\$ 12,632,863	\$ 12,736,114	\$ 103,251	\$ 13,413,651	\$ 780,788
Designated	3,524,581	3,186,698	(337,883)	3,748,465	223,884
Auxiliary	4,865,767	5,011,692	145,925	5,099,215	233,448
Restricted	5,385,979	4,167,530	(1,218,449)	5,408,133	22,154
Loan	22,100	10,894	(11,206)	22,100	-
Endowment	200	-	(200)	200	-
Plant	2,619,870	2,122,433	(497,437)	2,367,954	(251,916)
Agency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u><u>\$ 29,051,360</u></u>	<u><u>\$ 27,235,361</u></u>	<u><u>\$ (1,815,999)</u></u>	<u><u>\$ 30,059,718</u></u>	<u><u>\$ 1,008,358</u></u>

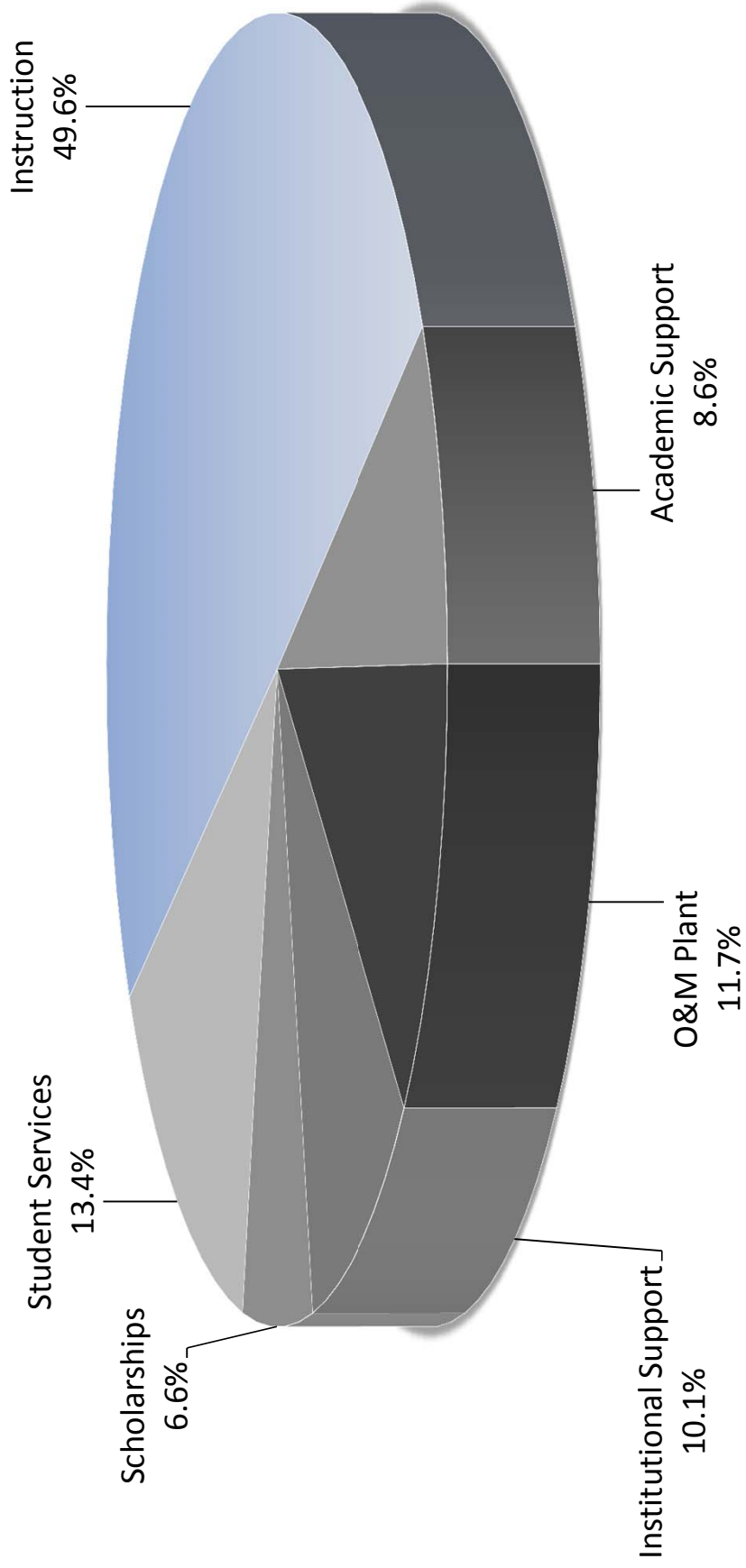
The University of Montana--Western
Summary of General Funds

	FY 12 Budgeted	FY 12 Actual	FY 12 Difference	FY13 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$5,901,762	\$5,901,762	-	\$5,838,642	(\$63,120)
1% ORP Retirement	40,000	42,905	2,905	40,000	-
Millage	886,945	886,945	-	955,636	68,691
Tuition & Fees	5,740,316	6,166,022	425,706	6,240,373	500,057
Interest	7,000	8,629	1,629	8,000	1,000
One-time-only	-	-	-	-	-
Other Transfers	-	-	-	-	-
Other	56,840	53,498	(3,342)	81,000	24,160
Carry Forward Funds	-	-	-	250,000	250,000
	<u>\$12,632,863</u>	<u>\$13,059,762</u>	<u>\$426,899</u>	<u>\$13,413,651</u>	<u>\$780,788</u>
Expenditures by Program					
Instruction	\$6,274,159	\$6,275,864	\$1,705	\$6,657,578	\$383,419
Academic Support	1,027,203	984,704	(42,499)	1,149,751	122,548
Student Services	1,660,760	1,744,634	83,874	1,799,358	138,598
Institutional Support	1,356,461	1,318,609	(37,852)	1,352,143	(4,318)
O&M Plant	1,485,851	1,544,389	58,538	1,572,493	86,642
Scholarships	828,429	867,914	39,485	882,328	53,899
	<u>\$12,632,863</u>	<u>\$12,736,114</u>	<u>\$103,251</u>	<u>\$13,413,651</u>	<u>\$780,788</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$4,144,514	\$4,165,085	(\$20,571)	\$4,431,071	\$286,557
Contract Administrative Salaries	599,405	569,281	30,124	607,946	8,541
Contract Professional Salaries	958,860	956,270	2,590	987,994	29,134
Classified Salaries	1,520,352	1,452,103	68,249	1,594,442	74,090
Part-time	79,055	92,747	(13,692)	82,055	3,000
Total Salaries	<u>7,302,186</u>	<u>7,235,486</u>	<u>66,700</u>	<u>7,703,508</u>	<u>401,322</u>
Benefits and Termination Costs	2,612,427	2,614,361	(1,934)	2,653,200	40,773
Total Personal Services	<u>\$ 9,914,613</u>	<u>\$ 9,849,847</u>	<u>\$ 64,766</u>	<u>\$ 10,356,708</u>	<u>\$ 442,095</u>
Operating Costs	1,683,290	1,634,503	48,787	1,913,584	230,294
Equipment & Capital	84,031	67,870	16,161	125,031	41,000
Scholarships and Fellowships	828,429	867,914	(39,485)	882,328	53,899
Debt Service (Energy Loans)	-	108,730	(108,730)	-	-
Transfers	122,500	207,250	(84,750)	136,000	13,500
Total Expenditures	<u>\$12,632,863</u>	<u>\$12,736,114</u>	<u>(\$103,250)</u>	<u>\$13,413,651</u>	<u>\$780,788</u>

The University of Montana--Western

General Funds

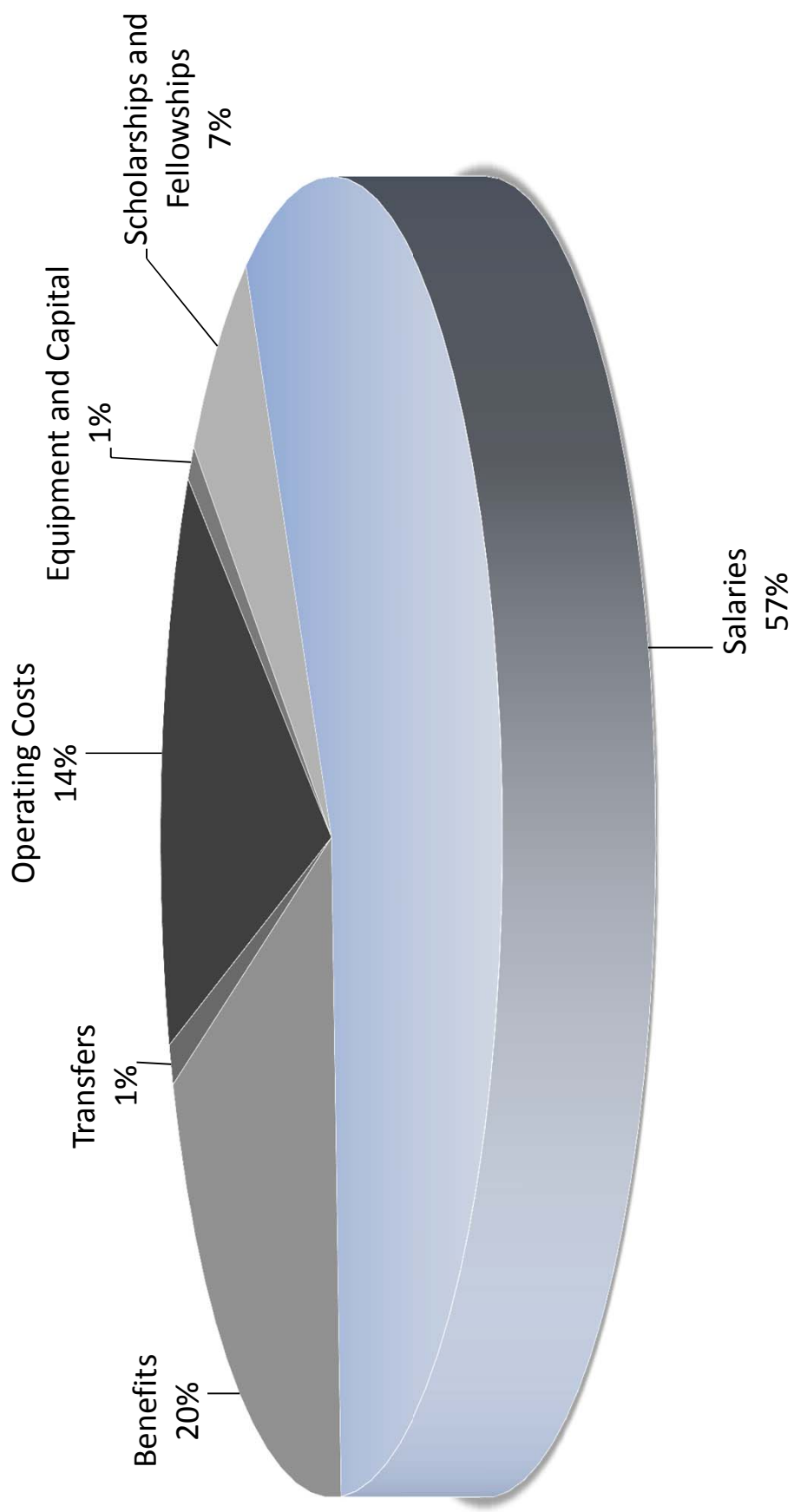
FY13 Budgeted Expenditures by Program



The University of Montana--Western

General Funds

FY13 Budgeted Expenditures by Category



The University of Montana--Western
FY13 State Appropriated Operating Budget

Index	Description	FTE	Personnel Amount	Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY12 Total Amount
<u>INSTRUCTION</u>									
DFN011	Fine Arts	0.02	700	112	812	9,175			9,987
DEN011	English				-	7,586			7,586
DHS011	Hist, Philosophy & Soc Science				-	8,700			8,700
DED011	Education				-	24,294			24,294
DNA011	Accreditations	1.50	100,483	32,776	133,259	19,327			152,586
DMT011	Math				-	6,408			6,408
DES011	Environmental Science	0.05	1,550	260	1,810	6,213			8,023
DBI011	Biology				-	5,207			5,207
DST011	Student Teaching	1.02	64,257	21,253	85,510	59,777			145,287
DRE011	Rural Education				-	3,200			3,200
DBT011	Business & Tech	0.04	1,350	900	2,250	18,452			20,702
DEQ011	Equine Studies				-	12,859		126,000	138,859
DHR011	Honors				-	1,250			1,250
DCS011	Computer Studies	0.14	4,500	900	5,400	2,175			7,575
DSM011	Summer School	5.58	181,520	41,183	222,703	8,440			231,143
DEX011	Extended Studies	4.60	259,125	41,230	300,355	14,275			314,630
DFS011	Faculty Salaries	70.26	3,689,887	1,295,482	4,985,369	50,000			5,035,369
DFD011	Faculty Travel				-	16,800			16,800
DAV011	Instructional Media				-	11,017			11,017
DIS011	Instructional Support				-	12,000			12,000
DEC011	Early Childhood Ed				-	5,100			5,100
DCD011	Childhood Dev Associate	0.40	15,808	6,396	22,204	5,010			27,214
DSL011	Ctr for Service Learning	0.00	2,500	225	2,725	2,689			5,414
DLC011	Disability Services	0.28	8,091	3,384	11,475	2,500			13,975
DIC011	Instructional Contingency		330,252	80,000	410,252	25,000		10,000	445,252
Total - Instruction		83.89	\$ 4,660,023	\$1,524,101	\$6,184,124	\$337,454	-	\$136,000	\$6,657,578
<u>ACADEMIC SUPPORT</u>									
DVC041	Vice Chancellor	2.00	158,050	48,404	206,454	11,220			217,674
DDF041	Academic Planning & Advising	2.50	91,330	37,610	128,940	5,465			134,405
DFS041	Faculty Senate				-	1,000			1,000
DOT041	Division of Outreach	0.60	43,630	13,780	57,410	4,075			61,485
DLB041	Library	4.09	187,807	68,587	256,394	115,703	85,031		457,128
DTC041	Instructional Tech Support	2.65	130,214	45,716	175,930	5,000			180,930
DMK041	Assessment / Catalog Office	1.00	41,632	15,502	57,134	19,100			76,234
DAS041	Contingency			3,750	3,750	17,145			20,895
Total - Academic Support		12.84	\$ 652,663	\$233,349	\$886,012	\$178,708	\$85,031	\$ -	\$1,149,751
<u>STUDENT SERVICES</u>									
DRG051	Registrar	3.80	139,765	57,600	197,365	13,575			210,940
DFA051	Financial Aid	4.02	152,419	61,600	214,019	18,525			232,544
DAD051	Admissions	4.47	166,163	68,197	234,360	95,508			329,868
DRM051	Recruiting & Marketing	2.85	125,745	47,253	172,998	58,800			231,798
DST051	Student Services	0.48	35,943	11,120	47,063	3,500			50,563
DPL051	Career Services / Placement	0.90	29,508	12,725	42,233	5,200			47,433
DFB051	Football	2.50	103,586	42,350	145,936	83,820			229,756
DMB051	Men's Basketball	0.70	29,543	13,924	43,467	36,959			80,426
DVB051	Volleyball	0.59	21,488	5,100	26,588	30,490			57,078
DGF051	Golf	0.00	2,000	180	2,180	5,400			7,580
DRD051	Rodeo	0.50	31,244	10,487	41,731	21,139			62,870
DWB051	Women's Basketball	0.70	25,951	8,914	34,865	36,959			71,824
DEQ051	Equestrian Team	0.00	4,600	800	5,400	17,000			22,400
DGA051	General Athletics	0.57	39,802	11,247	51,049	29,219			80,268
DTS051	Athletic Training Supplies			-	-	12,010			12,010
DSC051	Stu Svc Contingency			2,000	2,000	70,000			72,000
Total - Student Services		22.08	\$ 907,757	\$353,497	\$1,261,254	\$538,104	-	-	\$1,799,358

The University of Montana--Western
FY13 State Appropriated Operating Budget

Index	Description	Personnel FTE	Personnel Amount	Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY12 Total Amount
<u>INSTITUTIONAL SUPPORT</u>									
DCO061	Chancellor's Office	1.50	161,628	44,694	206,322	21,644			227,966
DBO061	Business Services	7.97	323,742	125,207	448,949	83,546			532,495
DIT061	Info & Telecomm Serv	4.60	226,559	77,498	304,057	69,910	5,000		378,967
DSS061	Staff Senate				-	1,000			1,000
DDV061	Development	1.79	71,715	27,975	99,690	28,635			128,325
DAU061	Audit				-	12,852			12,852
DIM061	Institutional Memberships				-	18,000			18,000
DIC061	Instit Supp Contingency	0.00	12,000	5,000	17,000	35,538			52,538
Total - Institutional Support		15.86	\$ 795,644	\$280,374	\$1,076,018	\$271,125	\$5,000	-	\$1,352,143
<u>OPERATION & MAINTENANCE</u>									
DOP071	Plant	17.96	687,421	256,840	944,261	422,243	35,000		1,401,504
DES071	Energy Savings				-	73,950			73,950
DPC071	O&M Contingency			5,039	5,039	92,000			97,039
Total - Oper/Maint Plant		17.96	\$ 687,421	\$261,879	\$949,300	\$588,193	\$35,000	-	\$1,572,493
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Fee Waivers				-	\$882,328	-	-	\$882,328
Total University		152.63	\$7,703,508	\$2,653,200	\$10,356,708	\$2,795,912	\$125,031	\$136,000	\$13,413,651

The University of Montana--Western

State Appropriated Positions - FY 2013

Note: Montana Western Faculty have not received salary increases for 2012 or 2013

Position		Budget		Contract						
Number	Description	FTE	Faculty	Administrative	Professional	Classified		TPT		Total
DFN011 - Fine Arts										
D10100	Regan	1.00	47,588							47,588
D10102	Vacant	0.00	-							-
D10103	Mastandrea	1.00	57,964							57,964
D10104	Brewer, G	1.00	38,183							38,183
D10105	McCabe	1.00	47,588							47,588
D10126	Vacant	0.00	-							-
D92GEN	Pool	0.02						700		700
		4.02	\$ 191,323	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ 192,023
DEN011 - English										
D10107	Knotts (Temp)	1.00	40,315							40,315
D10108	Francis	1.00	52,413							52,413
D10109	Grewell	1.00	45,000							45,000
D10110	Blankenship	1.00	48,351							48,351
D10111	Weltzien	1.00	66,154							66,154
D10149	Vacant	1.00	-							-
D10153	Pletch (Temp)	1.00	35,000							35,000
D10173	Borrowman	1.00	45,000							45,000
		8.00	\$ 332,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,233
DHS011 - History, Philosophy & Social Science										
D10112	Hajduk	1.00	54,464							54,464
D10113	Janus	1.00	55,505							55,505
D10118	Francisconi	1.00	57,006							57,006
D10123	Krank	1.00	60,502							60,502
D10158	Eudaily	1.00	52,109							52,109
D10163	Weinacht	1.00	45,000							45,000
D10164	Glasgow	1.00	47,725							47,725
D10177	Haas	1.00	47,311							47,311
		8.00	\$ 419,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,622
DED011 - Education										
D10106	Ulrich, J	1.00	62,150							62,150
D10114	Straus	1.00	45,000							45,000
D10115	Bullard	1.00	65,964							65,964
D10117	Cotton	1.00	45,000							45,000
D10119	Ryan	1.00	45,000							45,000
D10120	Norris-Tull, D.	1.00	53,990							53,990
D10121	Richardson, R (Temp)	1.00	45,000							45,000
D10122	Chilson, M	1.00	49,002							49,002
D10124	Gilliard	1.00	57,006							57,006
D10125	Xanthopoulos	1.00	57,006							57,006
D10143	Stonelake (Temp)	1.00	36,990							36,990
D10151	Howard	1.00	47,400							47,400
D10154	Cummings(Temp)	1.00	31,000							31,000
D10157	Juergens	1.00	36,190							36,190
D10167	Shipman (Temp)	1.00	35,742							35,742
D10170	Aikens	1.00	45,000							45,000
D10229	Wooley	0.50	19,951							19,951
D10231	Vacant	0.00	-							-
D20211	McKinney, S	0.25	7,974							7,974
D20212	Thier, J	0.25	5,942							5,942
D20213	Griffiths, L	0.50	18,344							18,344
		17.50	\$ 809,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 809,651

The University of Montana--Western

State Appropriated Positions - FY 2013

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Position		Budget		Contract	Contract			
Number	Description	FTE	Faculty	Administrative	Professional	Classified	TPT	Total
DMT011 - Math								
D10129	Dyreson	1.00	51,705					51,705
D10130	Seacrest, T	1.00	45,000					45,000
D10132	Wright	1.00	51,453					51,453
D10152	Covington (Temp)	1.00	38,314					38,314
D10176	Seacrest, D (Temp)	1.00	38,183					38,183
D10169	Walker, M (Temp)	1.00	36,190					36,190
		6.00	\$ 260,845	\$ -	\$ -	\$ -	\$ -	\$ 260,845
DES011 - Environmental Science								
D10131	Lyon	1.00	52,104					52,104
D10137	Mock	1.00	61,976					61,976
D10138	Roberts	1.00	57,964					57,964
D10139	Thomas	1.00	77,964					77,964
D10140	Zaspel	1.00	64,560					64,560
D10175	Ridenour (Temp)	1.00	38,183					38,183
DNWGN1	Pool	0.05			1,550			1,550
		6.05	\$ 352,751	\$ -	\$ 1,550	\$ -	\$ -	\$ 354,301
DBI011 - Biology								
D10133	Anderson, M	1.00	47,311					47,311
D10135	Kirkley	1.00	62,185					62,185
D10162	Morrow	0.83	57,695					57,695
D10168	Gilbert	0.50	23,794					23,794
		3.33	\$ 190,985	\$ -	\$ -	\$ -	\$ -	\$ 190,985
DST011 - Student Teaching								
D10214	Miller	1.00			48,757			48,757
DOVRD	Faculty Extra Comp	0.00	15,000					15,000
DNWGN1	Pool	0.02					500	500
		1.02	\$ 15,000	\$ -	\$ 48,757	\$ -	\$ 500	\$ 64,257
DBT011 - Business & Tech								
D10136	Kelly, H (Temp)	1.00	43,100					43,100
D10141	Vacant	1.00	-					-
D10142	Steadman	1.00	45,000					45,000
D10144	Jones, C	1.00	56,627					56,627
D10145	Chilson, F	1.00	47,588					47,588
D10146	Vacant	1.00	-					-
D10147	Holland (Temp)	1.00	35,742					35,742
D10150	Creech	1.00	45,000					45,000
D10155	Daenzer (Temp)	1.00	42,070					42,070
D10156	Engellant (Temp)	1.00	36,880					36,880
D10159	Jenne, L (Temp)	1.00	35,000					35,000
D10171	Falvey	1.00	45,000					45,000
D10172	Gilde, C	1.00	45,000					45,000
	Vacant/New	0.00	-					-
DNWGN1	Pool	0.04					1,350	1,350
		13.04	\$ 477,007	\$ -	\$ -	\$ -	\$ 1,350	\$ 478,357

The University of Montana--Western

State Appropriated Positions - FY 2013

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Position		Budget		Contract	Contract			
Number	Description	FTE	Faculty	Administrative	Professional	Classified	TPT	Total
DEQ011 -Equine Studies								
D10160	Vacant/Quartuccio, J	1.00	45,000					45,000
D10166	Carlson, L	1.00	45,000					45,000
D10116	Else, I	0.50	31,244					31,244
D10174	Vacant		-					-
		2.50	\$ 121,244	\$ -	\$ -	\$ -	\$ -	\$ 121,244
DNA011- Accreditation								
D10324	Price	1.00			74,939			74,939
D10317	Cohen	0.50			25,544			25,544
		1.50	\$ -	\$ -	\$ 100,483	\$ -	\$ -	\$ 100,483
DCS011 - Computer Studies								
DNWGN1	Pool	0.14					4,500	4,500
		0.14	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
DSM011 - Summer School								
D07050	Sum Fac-Reg	4.99	165,450					165,450
D20522	Gibson	0.50				13,070		13,070
D92GEN	Pooled Hourly	0.09					3,000	3,000
		5.58	\$ 165,450	\$ -	\$ -	\$ 13,070	\$ 3,000	\$ 181,520
DEX011 - Extended Services								
D90EXT	Aggregate Faculty	3.65	181,000					181,000
D90EXT	Faculty Extra Comp	0.00	49,482					49,482
D10529	Lansing	0.20				9,289		9,289
D20524	Zimdar	0.75				19,354		19,354
		4.60	\$ 230,482	\$ -	\$ -	\$ 28,643	\$ -	\$ 259,125
DFS011 - Faculty Salaries								
	Aggregate Faculty	1.93	68,974					68,974
DOVRD	Faculty Overload		150,000					150,000
	Enrollment Reserve		180,000					180,000
	OTO FY12 Retro Pay		70,000					70,000
	Promotions		45,000					45,000
	Termination Pool		20,252					20,252
		1.93	\$ 534,226	\$ -	\$ -	\$ -	\$ -	\$ 534,226
DIC011 - Instructional Contingency								
	Faculty		330,252					330,252
		-	\$ 330,252	\$ -	\$ -	\$ -	\$ -	\$ 330,252
DCD011 - Child Development Assoc.								
D10555	Vacant	0.40			15,808			15,808
		0.40	\$ -	\$ -	\$ 15,808	\$ -	\$ -	\$ 15,808
DSL011 - Center for Service Learning								
D00901	Advisor Stipend	0.00			2,500			2,500
		0.00	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
DLC011 - Disability Services								
D40562	Kuskie, C	0.25				7,091		7,091
DNWGN1	Pool	0.03					1,000	1,000
		0.28	\$ -	\$ -	\$ -	\$ 7,091	\$ 1,000	\$ 8,091

The University of Montana--Western

State Appropriated Positions - FY 2013

Note: Montana Western Faculty have not received salary increases for 2012 or 2013

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
DVC041 - Vice Chancellor								
D10323	Ulrich, K	1.00		105,105				105,105
D10218	Rouse	1.00			52,945			52,945
		2.00	\$ -	\$ 105,105	\$ 52,945	\$ -	\$ -	\$ 158,050
DDF041 - Academic Planning & Advising								
D10317	Cohen	0.50			25,544			25,544
D10560	Heberling	1.00				34,029		34,029
D20530	Creighton	1.00				31,757		31,757
		2.50	\$ -	\$ -	\$ 25,544	\$ 65,786	\$ -	\$ 91,330
DLB041 - Library								
D10319	Schulz	1.00		66,358				66,358
D10222	Kish	1.00			44,198			44,198
D10544	Conover	1.00				37,334		37,334
D10550	Rust	1.00				36,917		36,917
DNWGN1	Pool	0.09					3,000	3,000
		4.09	\$ -	\$ 66,358	\$ 44,198	\$ 74,251	\$ 3,000	\$ 187,807
DTC041 - Instructional Technology								
D10305	Wade	0.50		37,743				37,743
D10306	Barnhart	0.31			20,877			20,877
D10220	Vacant	1.00			43,000			43,000
D20525	Dwyer	0.75				25,594		25,594
DNWGN4	Pool	0.09					3,000	3,000
		2.65	\$ -	\$ 37,743	\$ 63,877	\$ 25,594	\$ 3,000	\$ 130,214
DOT041 - Outreach								
D10309	Ripley	0.60		43,630				43,630
		0.60	\$ -	\$ 43,630	\$ -	\$ -	\$ -	\$ 43,630
DMK041 - Assessment / Catalog Office								
D10531	Love	1.00				41,632		41,632
DNWGN1	Pool	0.00						-
		1.00	\$ -	\$ -	\$ -	\$ 41,632	\$ -	\$ 41,632
DRG051 - Registrar								
D10302	Vacant	1.00			62,929			62,929
D10549	Stewart-Pittman	1.00				34,872		34,872
D10558	Bielenberg	1.00				21,566		21,566
D10561	McDougal	0.80				20,398		20,398
DNWGN1	Pool	0.00						-
		3.80	\$ -	\$ -	\$ 62,929	\$ 76,836	\$ -	\$ 139,765
DFA051 - Financial Aid								
D10525	Jones, E	1.00			58,248			58,248
D10524	Payne	1.00				37,866		37,866
D10519	Fox	1.00				25,351		25,351
D10525	Richardson, C	1.00				30,454		30,454
DNWGN1	Pool	0.02					500	500
		4.02	\$ -	\$ -	\$ 58,248	\$ 93,671	\$ 500	\$ 152,419

The University of Montana--Western

State Appropriated Positions - FY 2013

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
DAD051 - Admissions								
D10312	Redhead	1.00		59,744				59,744
D10526	Jones, J	0.88				32,653		32,653
D10205	Allen, M	1.00				32,156		32,156
D10207	Hyde, S	1.00				26,502		26,502
D10563	VanDree, L	0.50				12,108		12,108
DNWGN1	Pool	0.09					3,000	3,000
		4.47	\$ -	\$ 59,744	\$ -	\$ 103,419	\$ 3,000	\$ 166,163
DRM051 - Recruiting & Marketing								
D10208	Ord	1.00			62,437			62,437
D10219	Kessel	0.50			16,712			16,712
D10518	Hand	0.30				10,882		10,882
D10565	Nolt	1.00				34,214		34,214
DNWGN1	Pool	0.05					1,500	1,500
		2.85	\$ -	\$ -	\$ 79,149	\$ 45,096	\$ 1,500	\$ 125,745
DST051 - Student Services								
D10301	Briggs	0.36		32,539				32,539
D40562	Kuskie	0.12				3,404		3,404
		0.48	\$ -	\$ 32,539	\$ -	\$ 3,404	\$ -	\$ 35,943
DFB051 - Football								
D10230	Nourse	1.00			57,266			57,266
D10227	McKinney, S	0.75			23,922			23,922
D20211	Thier, J	0.75			22,398			22,398
		2.50	\$ -	\$ -	\$ 103,586	\$ -	\$ -	\$ 103,586
DMB051 - Men's Basketball								
D10228	Keller	0.50			23,543			23,543
D91COA	Coaches Pool	0.20			6,000			6,000
		0.70	\$ -	\$ -	\$ 29,543	\$ -	\$ -	\$ 29,543
DVB051 - Volleyball								
D10233	Griffiths, L	0.50			18,488			18,488
D91COA	Coaches Pool	0.09			3,000			3,000
		0.59	\$ -	\$ -	\$ 21,488	\$ -	\$ -	\$ 21,488
DGF051 - Golf								
D91COA	Vacant	0.00			2,000			2,000
		0.00	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
DRD051 - Rodeo								
D10116	Else	0.50			31,244			31,244
		0.50	\$ -	\$ -	\$ 31,244	\$ -	\$ -	\$ 31,244
DWB051 - Women's Basketball								
D10229	Woolley	0.50			19,951			19,951
D91COA	Pool	0.20			6,000			6,000
		0.70	\$ -	\$ -	\$ 25,951	\$ -	\$ -	\$ 25,951
DEQ051 - Equestrian Team								
D00901	Xanthopoulos	0.00			4,600			4,600
D91COA	Pool	0.00			-			-
		-	\$ -	\$ -	\$ 4,600	\$ -	\$ -	\$ 4,600

The University of Montana--Western

State Appropriated Positions - FY 2013

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Position		Budget		Contract	Contract			
Number	Description	FTE	Faculty	Administrative	Professional	Classified	TPT	Total
DGA051 - General Athletics								
D10233	Handlos	0.36		22,320				22,320
D10202	Yeager	0.12			4,976			4,976
D00901	Stipends - JV Prog	0.00			9,500			9,500
D91COA	Pool	0.09					3,006	3,006
		0.57	\$ -	\$ 22,320	\$ 14,476	\$ -	\$ 3,006	\$ 39,802
DPL051 - Career Services / Placement								
D10530	Vacant	0.90				29,508		29,508
		0.90	-	-	-	29,508	-	29,508
DCO061 - Chancellor's Office								
D10321	Storey	1.00		144,916				144,916
D10218	Kessel	0.50			16,712			16,712
		1.50	\$ -	\$ 144,916	\$ 16,712	\$ -	\$ -	\$ 161,628
DBO061 - Business Office								
D10301	Briggs	0.64		57,848				57,848
D10303	Forrester	1.00			59,316			59,316
D10505	Lake	1.00				24,745		24,745
D10509	Roundy	1.00				24,425		24,425
D10546	Seymour	1.00				53,813		53,813
D10547	Walter	1.00				30,366		30,366
D10548	Throckmorton	0.50				17,956		17,956
D10552	Rose	1.00				29,433		29,433
D10564	Vacant	0.70				21,840		21,840
D92000	Pool	0.13					4,000	4,000
		7.97	\$ -	\$ 57,848	\$ 59,316	\$ 202,578	\$ 4,000	\$ 323,742
DIT061 - Information & Telecommunications Systems								
D10305	Wade	0.50		37,743				37,743
D10306	Barnhart	0.31			20,877			20,877
D10507	Brammer	0.70				32,554		32,554
D10504	Baver	1.00				55,571		55,571
D10545	Vacant	1.00				41,454		41,454
D10506	Creighton	1.00				35,360		35,360
DNWGN1	Pool	0.09					3,000	3,000
		4.60	\$ -	\$ 37,743	\$ 20,877	\$ 164,939	\$ 3,000	\$ 226,559
DDV061 - Development								
D10326	Engellant, R	0.71			44,947			44,947
D10556	Allen	1.00				24,368		24,368
DNWGN1	Pool	0.08					2,400	2,400
		1.79	\$ -	\$ -	\$ 44,947	\$ 24,368	\$ 2,400	\$ 71,715
DIC061 - Institutional Support Contingency								
D92GEN	Classified Longevity & Career Ladder					12,000		12,000
		-	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000

The University of Montana--Western
State Appropriated Positions - FY 2013

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Position		Budget	Contract		Contract	Classified	TPT	Total
Number	Description	FTE	Faculty	Administrative	Professional			
DOP071 - Operation and Maintenance of Plant								
D10313	Payne, D	1.00			57,266			57,266
D10501	Schuler	1.00				43,215		43,215
D10502	Reyes	1.00				23,316		23,316
D10503	Hamilton	1.00				45,535		45,535
D10510	Borjas, D	1.00				29,866		29,866
D10511	Campbell	0.80				41,711		41,711
D10512	Chamberlain	1.00				46,921		46,921
D10513	Walker, D	0.47				11,653		11,653
D10514	Harrington	0.47				13,684		13,684
D10515	Hawk	1.00				25,561		25,561
D10517	Vacant	1.00				35,558		35,558
D10534	McLaren	1.00				53,002		53,002
D10536	Nelson	1.00				51,282		51,282
D10537	Nichols	1.00				47,124		47,124
D10538	Vacant	1.00				39,520		39,520
D10539	Widner	1.00				22,636		22,636
D10541	Frost	1.00				21,566		21,566
D10542	Valdez	1.00				21,566		21,566
D92000	Overtime	0.00				8,840		8,840
Contingency	Enrollment Reserve							-
DNWGN1	Pool	1.22					47,599	47,599
		17.96	\$ -	\$ -	\$ 57,266	\$ 582,556	\$ 47,599	\$ 687,421
Total		152.63	4,431,071	607,946	987,994	1,594,442	82,055	7,703,508

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University of Montana - Western
FY13 Operating Budgets
Designated Accounts by Functional Unit

			BUDGETED REVENUE				
Index	Index Name	FY13 Beg Fund Balance	Revenue				
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
821000 - Business Office							
821100	DDECCN	Common Course Numbering Project	29,925	-		-	
821100	DDECOM	E-Commerce Convenience Fee	8,661	3,000		3,000	
821170	DDESIC	Indirect Cost Recovery	196,042	79,000		79,000	
821600	DDESPD	Professional Development	9,655	-	3,000	3,000	
821180	DDESTF	Technology Fee	164,878	98,000		98,000	
821135	DDETER	Termination Pay	142,224	-	-	-	
821137	DRSREV	Reserve Revolving Account	619,776	-	-	-	
	Subtotal 821000		\$1,171,161	\$180,000	\$ -	\$3,000	\$183,000
821500 - Financial Aid							
821510	DDESFA	Financial Aid Professional Developmnt	232	1,500		1,500	
821510	DDESMT	MTAP - Montana Tuition Assistance	0	70,000		70,000	
821510	DDESWWS	State Work Study	0	70,000		70,000	
821510	DDEISM	Institutional Scholarship Match	0			-	
	Subtotal 821500		\$ 232	\$ 141,500	\$ -	\$ -	\$ 141,500
828000 - Employee Wellness							
828100	DDBABY	Well Baby Program	8,393	51,000		51,000	
828100	DDESEW	Employee Wellness	16,376	38,100		38,100	
	Subtotal 828000		\$ 24,769	\$ 89,100	\$ -	\$ -	\$ 89,100
831000 - VC Academic and Student Affairs							
831153	DDEDAN	Dance Productions	-	-	-	-	
831191	DDEINT	Business & HTR Internships	6,565	2,000		2,000	
831154	DDESAF	Art	700	9,200		9,200	
831184	DDESBI	Biology Lab Fee	3,741	35,000		35,000	
831196	DDESBU	Business/Technology Lab	8,507	8,500		8,500	
831142	DDESCD	Child Development Assoc.	1,699	2,200		2,200	
831184	DDESCH	Chemistry Lab Fees	508	6,000		6,000	
831143	DDESCM	Curious Minds	272	125,500	4,000	129,500	
831153	DDESDP	Drama Lab Fees	585	2,800		2,800	
831101	DDESED	Education	33,058	50,000		50,000	
831500	DDESEQ	Equine Studies Lab Fees	(152)	7,000		7,000	
831184	DDESES	Environmental Science Lab Fee	3,506	7,500		7,500	
831153	DDESFN	FA 101 Lab Fees (Humanities Lab)	2,387	2,400		2,400	
831184	DDESGO	Geology Lab Fees	197	9,000		9,000	
831184	DDESGU	Guide Fees	2,273	4,700		4,700	
831170	DDESHS	History & Political Science Labs	7,925	3,000		3,000	
831200	DDESHN	Honors Class Fees	605			-	
831196	DDESIT	Industrial Technology Lab Fees	941	2,300		2,300	
831182	DDESMA	Math Course Fees	13	-		-	
831184	DDESOE	Outdoor Equip R&R	299	-		-	
831101	DDESPE	P.E. Class Fees	628	9,500		9,500	
831184	DDESPH	Physics Lab Fee	4,020	2,000		2,000	
831153	DDESPP	Play Productions	-	8,000		8,000	
831101	DDESSM	Athletic Training Lab Fees	-	-		-	
831153	DDESTH	Theater: Manage & Maintain	-	4,000	2,000	6,000	
831120	DDESTT	Student Teacher Fees	(8,092)	1,900		1,900	
831120	DDESTV	Tuition Vouchers	3,443	-		-	
831153	DDLNDN	Class Trips Pass-Through Memberships	0	-		-	
	Subtotal 831000		\$ 73,628	\$ 302,500	\$ 4,000	\$ 2,000	\$ 308,500
834000 - Testing							
834100	DDETST	Testing Fees	25,851	12,000		12,000	
	Subtotal 834000		\$25,851	\$ 12,000	\$ -	\$ -	\$ 12,000

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY13 Ending Balance	Index
-	-	-	29,925		29,925		(29,925)		-	DDECCN
-	-	-	2,800		2,800		200		8,861	DDECOM
41,260	14,796	56,056	45,000		101,056	15,000	(37,056)		158,986	DDESIC
-	-	-	6,000		6,000		(3,000)		6,655	DDESPD
41,018	11,432	52,450	82,850		135,300	-	(37,300)		127,578	DDESTF
-	-	-	-		-	-	-		142,224	DDETER
-	-	-	-		-	-	-		619,776	DRSREV
\$82,278	26,228	\$108,506	\$166,575	\$ -	\$275,081	\$15,000	(107,081)	\$ -	\$1,064,080	
			2,000		2,000		(500)		(268)	DDESFA
			70,000		70,000		-		-	DDESMT
70,000		70,000	-		70,000		-		-	DDESWS
					-		-		-	DDEISM
# \$ 70,000	\$ -	\$ 70,000	\$ 72,000	\$ -	\$ 142,000	\$ -	\$ (500)	\$ -	\$ (268)	
34,817	6,789	41,606	1,550		43,156		7,844		16,237	DDBABY
		-	51,500		51,500		(13,400)		2,976	DDESEW
\$ 34,817	6,789	\$ 41,606	\$ 53,050	\$ -	\$ 94,656	\$ -	\$ (5,556)	\$ -	\$ 19,213	
		-							-	DDEDAN
		-	3,000		3,000		(1,000)		5,565	DDEINT
-	-	-	9,300		9,300		(100)		600	DDESAF
		-	37,000		37,000		(2,000)		1,741	DDESBI
		-	17,000		17,000		(8,500)		7	DDESBU
		-	2,200		2,200		-		1,699	DDESCD
		-	6,000		6,000		-		508	DDESCH
66,408	19,027	85,435	33,000		118,435		11,065		11,337	DDESCM
-	-	-	2,800		2,800		-		585	DDESDP
		-	71,000		71,000		(21,000)		12,058	DDESED
		-	6,000		6,000		1,000		848	DDESEQ
	-	-	8,000		8,000		(500)		3,006	DDESES
		-	2,500		2,500		(100)		2,287	DDESFN
		-	9,000		9,000		-		197	DDESGO
		-	5,300		5,300		(600)		1,673	DDESGU
		-	4,800		4,800		(1,800)		6,125	DDESHS
		-	0		-		-		605	DDESHN
-	-	-	2,300		2,300		-		941	DDESIT
		-	12		12		(12)		1	DDESMA
		-	299		299		(299)		-	DDESOE
		-	9,500		9,500		-		628	DDESPE
		-	3,000		3,000		(1,000)		3,020	DDESPH
		-	8,000		8,000		-		-	DDESPP
		-	0		-		-		-	DDESSM
2,202	380	2,582	1,400		3,982		2,018		2,018	DDESTH
		-	1,900		1,900		-		(8,092)	DDESTT
		-	3,443		3,443		(3,443)		0	DDESTV
		-	0		-		-		-	DDLNDN
\$ 68,610	\$ 19,407	\$ 88,017	\$ 246,754	\$ -	\$ 334,771	\$ -	\$ (26,271)	\$ -	\$ 47,357	
7,911	2,369	10,280	12,050		22,330		(10,330)		15,521	DDETST
\$ 7,911	\$ 2,369	\$ 10,280	\$ 12,050	\$ -	\$ 22,330	\$ -	\$ (10,330)	\$ -	\$ 15,521	

University of Montana - Western
FY13 Operating Budgets
Designated Accounts by Functional Unit

			BUDGETED REVENUE			
Index	Index Name	FY13 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
833000 - School of Outreach						
833100	DDESEX	Extension/Non-Credit Courses	54,490	180,000		180,000
833100	DDESDL	Distance Learning Fees	(2,839)	16,000		16,000
833100	DDESOL	Distributed Online Learning	101,888	115,000		115,000
833130	DDESEL	Elderhostel	72,044	880,000		880,000
833130	DDETAR	Elderhostel - Targhee Programs	(20,717)	187,000		187,000
833140	DDESLP	G & C Leave Pool	106,162	30,000		30,000
	Subtotal 833000		\$311,028	\$1,408,000	\$ -	\$ -
835000 - Library						
835200	DDESAV	AV/Media Lab	6,580	2,200	(1,100)	1,100
835100	DDESCV	Compressed Video	10,431	1,500		1,500
835100	DDESIL	Interlibrary Loan	-	1,200	1,100	2,300
835100	DDESLR	Media Rental	40			
835100	DDELIB	Student Library Fee	31,615	55,000		55,000
	Subtotal 835000		\$ 48,666	\$ 59,900	\$ -	\$ -
836000 - Student Services						
836700	DDESSN	Student Senate	24,274	161,400	(81,000)	80,400
836700	DDESSA	Student Activities Board	-	22,000		22,000
836700	DDESAS	ASUMW Discretionary Account	18,752	100		100
836700	DCLUBS	ASUMW Clubs	22,213	18,700	52,300	71,000
836700	DDESCR	Campus Radio	47,460	60,200		60,200
836700	DDEREC	Recycling Fee	9,951	5,500		5,500
836700	DDELGF	Experiential Learning Grant Fee	9,796	14,800		14,800
836700	DDEFAP	Fine Arts Fee	3,240	9,200		9,200
836500	DDESWC	Wescolite	16,624	-		-
836110	DDESOR	Orientation - New Student	39,736	28,000		28,000
836310	DDESPL	Career Services / Placement	7,701	2,200		2,200
836210	DDESGR	Graduation Fees	6,573	8,500		8,500
836210	DDESTR	Transcript Fees	34,196	20,000		20,000
	Subtotal 836000		\$ 240,516	\$ 350,600	\$ (28,700)	\$ -
838000 - Learning Center						
838000	DDETUT	Student Tutoring Program	32,147	28,350		28,350
	Subtotal 838000		\$ 32,147	\$ 28,350	\$ -	\$ -
837000 - Residence Life						
837100	DDESRL	Residence Life Social Funds	8,092	10,500		10,500
	Subtotal 837000		\$ 8,092	\$ 10,500	\$ -	\$ -
851000 - News And Publications						
851001	DDESSG	Sports Media Guide	1,974	-		-
	Subtotal 851000		\$ 1,974	\$ -	\$ -	\$ -
852000 - Intercollegiate Athletics						
852100	DDESFB	Football	(4,249)	83,000		83,000
852200	DDESMB	Men's Basketball	(48)	29,000	16,000	45,000
852300	DDESVB	Volleyball	(2,760)	16,300	3,000	19,300
852400	DDESGL	Golf	1,448	-		-
852450	DDEEQT	Equestrian Team	1,091	2,000		2,000
852500	DDESRD	Rodeo	281	14,400		14,400
852600	DDESWB	Women's Basketball	(1)	24,000	15,000	39,000
852700	DDESGA	General Athletics	65	7,500	-	12,500
852950	DDESYR	Youth Recreation	5,265	79,000	(40,000)	39,000
852900	DDECON	Athletic Concessions	2,969	21,000		21,000
	Subtotal 852000		\$4,061	\$ 276,200	\$ (6,000)	\$ 5,000

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY13 Ending Balance	Index
121,878	42,118	163,996	18,400		182,396		(2,396)		52,094	DDESEX
-	-	-	16,000		16,000		-		(2,839)	DDESDL
55,750	22,354	78,104	50,600		128,704		(13,704)		88,184	DDESOL
139,170	49,740	188,910	692,700		881,610	-	(1,610)		70,434	DDESEL
38,912	16,194	55,106	137,970		193,076		(6,076)		(26,793)	DDETAR
	50,000	50,000	-		50,000		(20,000)		86,162	DDESLP
\$ 355,710	\$ 180,407	\$ 536,117	\$ 915,670	\$ -	\$ 1,451,787	\$ -	\$ (43,787)	\$ -	\$ 267,241	
		-	1,000		1,000		100		6,680	DDESAV
2,000	300	2,300	420		2,720		(1,220)		9,211	DDESCV
-	-	-	2,400		2,400		(100)		(100)	DDESIL
					-		-		40	DDESLR
16,776	11,480	28,256			28,256		26,744		58,359	DDELIB
\$ 18,776	\$ 11,780	\$ 30,556	\$ 3,820	\$ -	\$ 34,376	\$ -	\$ 25,524	\$ -	\$ 74,190	
33,031	11,452	44,483	53,000		97,483		(17,083)		7,191	DDESSN
-	-	-	19,340		19,340		2,660		2,660	DDESSA
1,600	160	1,760	4,500		6,260		(6,160)		12,592	DDESAS
-	-	-	72,000		72,000		(1,000)		21,213	DCLUBS
20,579	4,194	24,773	40,000		64,773	2,400	(6,973)		40,487	DDESCR
3,500	490	3,990	6,000		9,990		(4,490)		5,461	DDEREC
-	-	-	16,000		16,000		(1,200)		8,596	DDELGF
-	-	-	12,000		12,000		(2,800)		440	DDEFAP
		-	-		-		-		16,624	DDESWC
5,269	1,594	6,863	51,200		58,063		(30,063)		9,673	DDESOR
-	-	-	5,000		5,000		(2,800)		4,901	DDESPL
600	60	660	10,800		11,460		(2,960)		3,613	DDESGR
6,600	2,917	9,517	12,550		22,067		(2,067)		32,129	DDESTR
\$ 71,179	20,867	\$ 92,046	\$ 302,390	\$ -	\$ 394,436	\$ 2,400	\$ (74,936)		\$ 165,580	
26,618	3,329	29,947	5,900		35,847		(7,497)		24,650	DDETUT
\$ 26,618	3,329	\$ 29,947	\$ 5,900	\$ -	\$ 35,847	\$ -	\$ (7,497)		\$ 24,650	
200	20	220	9,800		10,020		480		8,572	DDESRL
\$ 200	20	\$ 220	\$ 9,800	\$ -	\$ 10,020	\$ -	\$ 480		\$ 8,572	
-	-	-	1,975		1,975		(1,975)		(1)	DDESSG
\$ -	-	\$ -	\$ 1,975	\$ -	\$ 1,975	\$ -	\$ (1,975)		\$ (1)	
		-	83,000		83,000		-		(4,249)	DDESFb
		-	45,000		45,000		-		(48)	DDESMb
		-	19,300		19,300		-		(2,760)	DDESVb
		-	-		-		-		1,448	DDESGl
		-	2,000		2,000		-		1,091	DDEEQT
		-	14,400		14,400		-		281	DDESRD
		-	39,000		39,000		-		(1)	DDESWb
		-	7,500		7,500		5,000		5,065	DDESGA
-	-	-	39,000		39,000		-		5,265	DDESYR
4,661	1,304	5,965	14,350		20,315		685		3,654	DDECON
\$ 4,661	\$ 1,304	\$ 5,965	\$ 263,550	\$ -	269,515	\$ -	\$ 5,685		\$ 9,746	

University of Montana - Western
FY13 Operating Budgets
Designated Accounts by Functional Unit

			BUDGETED REVENUE				
Index	Index Name	FY13 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
861000 - Recharges							
861100	DDDEPN Telephone Service recharges	64,624	37,000			37,000	
861400	DDESBO Campus Stores - Billed Out	0	17,000			17,000	
861600	DDESCB Communications Billing / Postage	0	2,000			2,000	
861200	DDESCS Copy Services	(7,182)	106,000			106,000	
861400	DDESMN Campus Supply - Maintenance	137,470	363,000			363,000	
861500	DDESMP Motor Pool Operations	331	85,000			85,000	
861300	DDESOF Campus Supply - Office	(2,796)	16,000			16,000	
861800	DDESYC Youth Challenge Rebill	0	-			-	
Subtotal 861000		192,447	\$ 626,000	\$ -	\$ -	\$ -	\$ 626,000
Payroll Pools							
8300HR	Payroll Accruals	-					
8360HR	F&A Sponsored Programs Payroll Pool	(14,293)					
8380HR	General Designated Payroll Pool	(11,871)					
8310HR	Fees Payroll Pool	(4,110)					
8350HR	S&S (Sales & Service) Payroll Pool	(2,075)					
8330HR	Continuing Education Payroll Pool	(35,019)					
8340HR	Associated Students Payroll Pool	(1,158)					
8320HR	Athletic Payroll Pool	(1,374)					
8370HR	Campus S&S Payroll Pool	(15,537)					
	Various Accounts						
Subtotal Payroll Pools		(\$85,436)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DESIGNATED			\$ 2,049,136	\$ 3,484,650	\$ (30,700)	\$ 10,000	\$ 3,463,950

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY13 Ending Balance</u>	<u>Index</u>
40,198	15,998	56,196	22,600		78,796		(41,796)		22,828	DDDEPN
-	-	-	17,000		17,000		-		-	DDESBO
-	-	-	2,000		2,000		-		-	DDESCB
27,128	11,005	38,133	64,000		102,133		3,867		(3,315)	DDESCS
11,628	4,142	15,770	348,000		363,770		(770)		136,700	DDESMN
-	-	-	65,000		65,000	20,000	-		331	DDESMP
500	70	570	15,000		15,570		430		(2,366)	DDESOF
-	-	-	-		-		-		-	DDESYC
\$ 79,454	\$ 31,216	\$ 110,670	\$ 533,600	\$ -	\$ 644,270	\$ 20,000	\$ (38,270)		\$ 154,178	

8300HR
8360HR
8380HR
8310HR
8350HR
8330HR
8340HR
8320HR
8370HR

79,916

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,916	\$ (5,520)
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# \$ 820,214	\$ 303,716	\$ 1,123,930	\$ 2,587,134	\$ -	\$ 3,711,064	\$ 37,400	\$ (284,514)	\$ 79,916	\$ 1,844,538
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The University of Montana - Western
FY13 Operating Budgets
Auxiliary Budgets by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY13 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Auxiliary Services - 823000						
DAUXRP	Rental Properties	\$ 7,950	30,000			30,000
DAUPER	PE Classroom Rent	\$ 106,009	50,000	(13,000)		37,000
DAUXCH	Auxiliaries & Youth Challenge Admin	\$ 100,395	153,750	(3,750)		150,000
DAUMHC	Montana Horsemanship Center	\$ 966	54,000		126,000	180,000
DAUXPS	Pledged Auxillary STIP	\$ 7,312	3,000			3,000
DAUPOP	Pepsi Sponsorsip	\$ 10,000	20,000			20,000
	Subtotal 823000	\$ 232,632	310,750	(16,750)	126,000	420,000
Food Services - 823500						
DAUXFS	Dining Services	\$ 127,219	1,828,500	(3,500)		1,825,000
DAUFSG	Dining Gratuities Clearing	\$ 3,523	6,585			6,585
DAUXBB	Bark-N-Bite Convenience Store	\$ 22,937	200,000			200,000
	Subtotal 823500	\$ 153,679	2,035,085	(\$3,500)	\$0	\$2,031,585
Bookstore - 824000						
DAUXBS	Bookstore	\$ 371,759	800,000	\$0	\$0	\$800,000
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services	\$ 54,268	85,000	\$0	\$0	\$85,000
Parking - 827000						
DAUXTC	Traffic Control / Parking	\$ 94,227	49,250	\$3,750	\$0	\$53,000
Student Union - 827500						
DAUXSU	SUB Building	29,562	115,000	(17,000)		98,000
DAUACT	Student Activities	18,707	13,000			13,000
	Subtotal 827500	\$ 48,269	128,000	(\$17,000)	\$0	\$111,000
School of Outreach - 833000						
DAUXBC	Birch Creek Center	\$ 14,644	100,000		-	100,000
Student Health Services - 836000						
DAUXHS	Student Health	107,289	29,300			29,300
DAUXWL	Student Wellness	41,709	87,000			87,000
	Subtotal 836000	\$ 148,998	116,300	\$0	\$0	\$116,300
Residence Life - 837000						
DAUXRH	Residence Halls	259,572	1,140,000			1,140,000
DAUXFH	Family Housing	(1,912)	59,300			59,300
DAUXVN	Vending	43,623	20,000			20,000
DAUXSH	South Campus Housing	17,210	17,000			17,000
		\$ 318,493	1,236,300	\$0	\$0	\$1,236,300
PE Building Operations - 854000						
DAUXPE	PE Complex	-	52,000	5,000	185,000	242,000
Energy Savings - 826500						
DAUXES	Energy Savings	-	-	65,000		65,000
8400HR	Payroll Pool - Other Auxil	(23,487)				
8410HR	Payroll Pool - Stu Housing	(56,833)				
8420HR	Payroll Pool - Dining	(23,814)				
8430HR	Payroll Pool - Bookstore	(11,261)				
8440HR	Payroll Pool - Parking	(874)				
8450HR	Payroll Pool - SUB	-				
8470HR	Payroll Pool - Health Serv	(7,299)				
	Sum of HR's	(123,567)	-	-	-	-
TOTAL AUXILIARY		\$ 1,313,401	\$ 4,912,685	\$ 36,500	\$ 311,000	\$ 5,260,185

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY13 Ending Fund Balance</u>	<u>Index</u>
		-	26,500		26,500	3,000	500		8,450	DAUXRP
			-		-	25,000	12,000		118,009	DAUPER
19,160	5,550	24,710	60,801		85,511	48,000	16,489		116,884	DAUXCH
			163,500		163,500	-	16,500		17,466	DAUMHC
		-	-		-	5,000	(2,000)		5,312	DAUXPS
			10,000		10,000	20,000	(10,000)		-	DAUPOP
\$19,160	\$5,550	\$24,710	\$260,801	\$0	\$285,511	\$101,000	\$33,489		\$266,121	
551,303	258,606	809,909	812,300		1,622,209	142,000	60,791		188,010	DAUXFS
6,000	585	6,585	-		6,585	-	-		3,523	DAUFSG
40,057	15,808	55,865	135,150		191,015	2,400	6,585		29,522	DAUXBB
\$597,360	\$274,999	\$872,359	\$947,450	\$0	\$1,819,809	\$144,400	\$67,376		\$221,055	
\$80,907	\$30,414	\$111,321	\$677,550	\$0	\$788,871	\$6,000	\$5,129		\$376,888	DAUXBS
\$51,675	\$20,607	\$72,282	\$7,000	\$0	\$79,282	\$4,200	\$1,518		\$55,786	DAUXCE
\$11,625	\$6,367	\$17,992	\$15,400	\$0	\$33,392	\$11,000	\$8,608		\$102,835	DAUXTC
8,600	860	9,460	52,300		61,760	25,000	11,240		40,802	DAUXSU
14,560	6,728	21,288	4,700		25,988	-	(12,988)		5,719	DAUACT
\$23,160	\$7,588	\$30,748	\$57,000	\$0	\$87,748	\$25,000	(\$1,748)		\$46,521	
36,900	5,864	42,764	52,500		95,264	-	4,736		19,380	DAUXBC
20,560	8,077	28,637	10,650		39,287	-	(9,987)		97,302	DAUXHS
34,121	13,866	47,987	30,900		78,887	-	8,113		49,822	DAUXWL
\$54,681	21,943	\$76,624	\$41,550	\$0	\$118,174	\$0	(\$1,874)		\$147,124	
328,784	130,864	459,648	469,000		928,648	205,000	6,352		265,924	DAUXRH
		-	27,750		27,750	18,000	13,550		11,638	DAUXFH
		-	1,530		1,530	15,000	3,470		47,093	DAUXVN
		-	12,100		12,100	5,000	(100)		17,110	DAUXSH
\$328,784	\$130,864	\$459,648	\$510,380	\$0	\$970,028	\$243,000	\$23,272		\$341,765	
69,893	25,843	95,736	125,800		221,536	-	20,464		20,464	DAUXPE
		-	65,000		65,000		-		-	DAUXES
							-			8400HR
							-			8410HR
							-			8420HR
							-			8430HR
							-			8440HR
							-			8450HR
							-			8470HR
								115,741		
-	-	-	-	-	-	-	-	115,741	(7,826)	
\$ 1,274,145	\$ 530,039	\$ 1,804,184	\$ 2,760,431	\$ -	\$ 4,564,615	\$ 534,600	\$ 160,970	\$ 115,741	\$ 1,590,112	

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**The University of Montana
Helena College
Tuition Rates**

	FY12	FY13
Registration	60.00	60.00
Tuition		
Undergraduate		
Resident Students	2,358.00	2,358.00
Western UG Exchange	3,537.60	3,537.60
Non-Resident Students	7,572.00	7,572.00

ALL FUNDS
University of Montana - Helena College

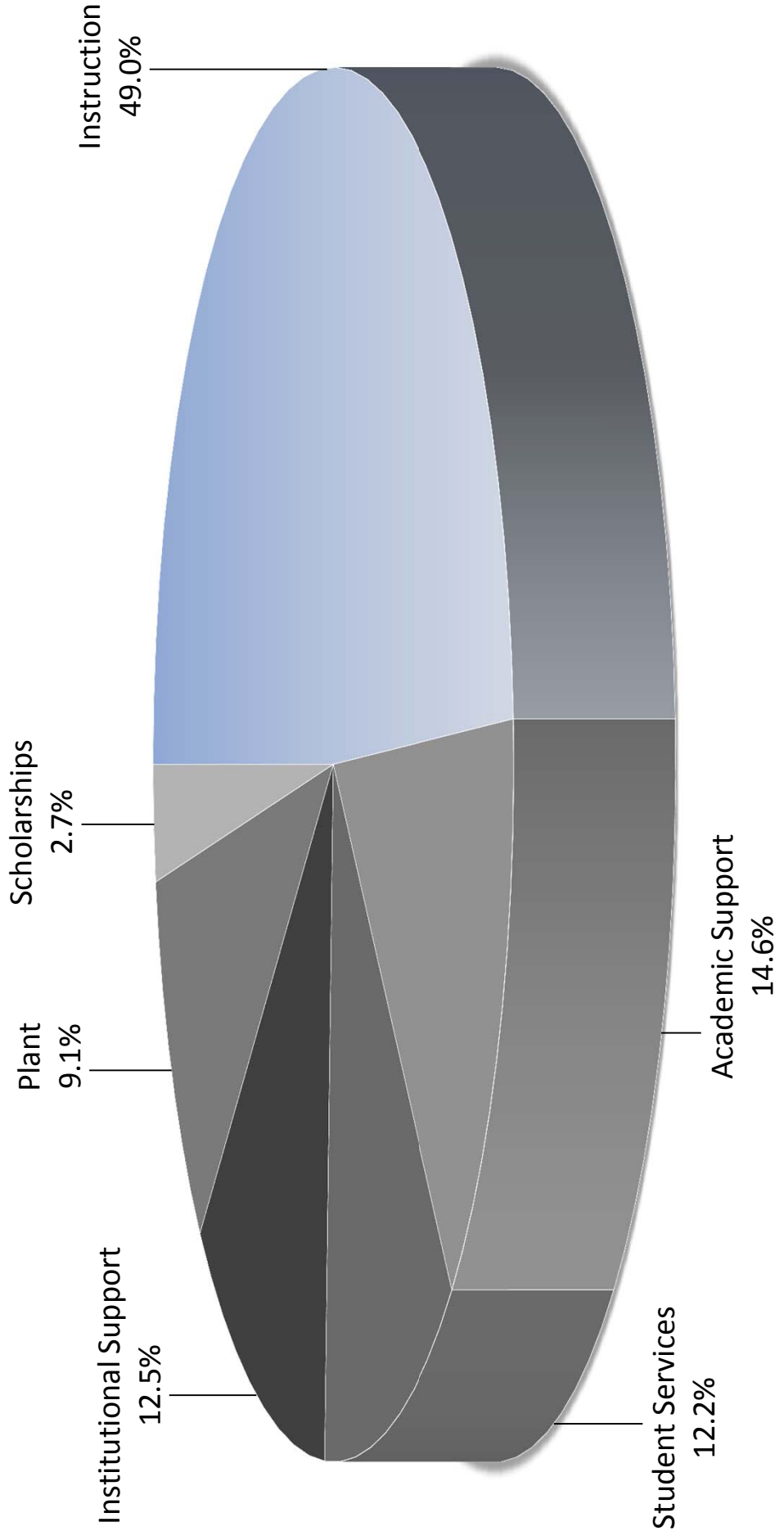
<u>Fund</u>	FY12 <u>Approved Budget</u>	FY12 <u>Actual</u>	FY12 <u>Difference</u>	FY13 <u>Approved Budget</u>	<u>Budget Change</u>
General Fund	\$ 7,925,978	\$ 7,503,391	\$ (422,587)	\$ 8,531,263	\$ 605,285
Designated	911,874	1,076,378	164,504	1,010,954	99,080
Auxiliary	820,063	1,099,144	279,081	1,090,011	269,948
Restricted	3,622,073	4,679,238	1,057,165	4,421,501	799,428
Loan	-	-	-	-	-
Endowment	21,239	3,000	(18,239)	23,500	2,261
Plant	912,929	936,422	23,493	554,072	(358,857)
Agency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 14,214,156</u>	<u>\$ 15,297,573</u>	<u>\$ 1,083,417</u>	<u>\$ 15,631,301</u>	<u>\$ 1,417,145</u>

The University of Montana - Helena College
Summary of General Funds

	FY12 Budgeted	FY12 Actual	FY12 Difference	FY13 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$4,647,683	\$4,647,683	-	\$4,651,496	\$3,813
1% ORP	20,000	19,853	(147)	20,000	-
Millage	-	-	-	-	-
Tuition & Fees	3,199,389	3,358,104	158,715	3,358,988	159,599
Interest	37,525	50,201	12,676	50,201	12,676
Transfers	-	11,607	11,607	-	-
Other	21,381	22,231	850	450,578	429,197
	<u>\$7,925,978</u>	<u>\$8,109,679</u>	<u>\$183,701</u>	<u>\$8,531,263</u>	<u>\$421,584</u>
Expenditures by Program					
Instruction	\$3,801,238	\$3,634,946	(\$166,292)	\$4,177,339	\$376,101
Organized Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	1,135,084	1,010,612	(124,472)	1,244,175	109,091
Student Services	996,774	781,869	(214,905)	1,042,024	45,250
Institutional Support	1,011,255	1,107,021	95,766	1,064,243	52,988
Plant	746,748	736,040	(10,708)	772,754	26,006
Scholarships	234,879	232,903	(1,976)	230,728	(4,151)
	<u>\$7,925,978</u>	<u>\$7,503,391</u>	<u>(\$422,587)</u>	<u>\$8,531,263</u>	<u>\$1,027,872</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$2,274,592	\$2,248,006	(\$26,586)	\$2,619,175	\$371,169
Contract Administrative Salaries	293,345	353,376	60,031	347,885	54,540
Contract Professional Salaries	840,597	602,945	(237,652)	1,216,924	376,327
Classified Salaries	1,000,903	929,089	(71,814)	1,007,805	6,902
Part-time	-	75,918	75,918	92,180	92,180
Total Salaries	<u>4,409,437</u>	<u>4,209,334</u>	<u>(200,103)</u>	<u>5,283,969</u>	<u>901,118</u>
Benefits and Termination Costs	<u>1,642,153</u>	<u>1,515,694</u>	<u>(126,459)</u>	<u>1,694,343</u>	<u>52,190</u>
Total Personal Services	<u>\$6,051,590</u>	<u>\$5,725,027</u>	<u>(\$326,562)</u>	<u>\$6,978,312</u>	<u>\$953,308</u>
Operating Costs	1,507,633	1,280,997	(226,636)	1,281,983	(225,650)
Equipment and Capital	140,825	47,411	(93,414)	40,240	(100,585)
Scholarships and Fellowships	225,930	230,730	4,800	230,728	4,798
Transfers	-	219,226	219,226	-	-
Total Expenditures	<u>\$7,925,978</u>	<u>\$7,503,391</u>	<u>(\$422,586)</u>	<u>\$8,531,263</u>	<u>\$1,027,872</u>

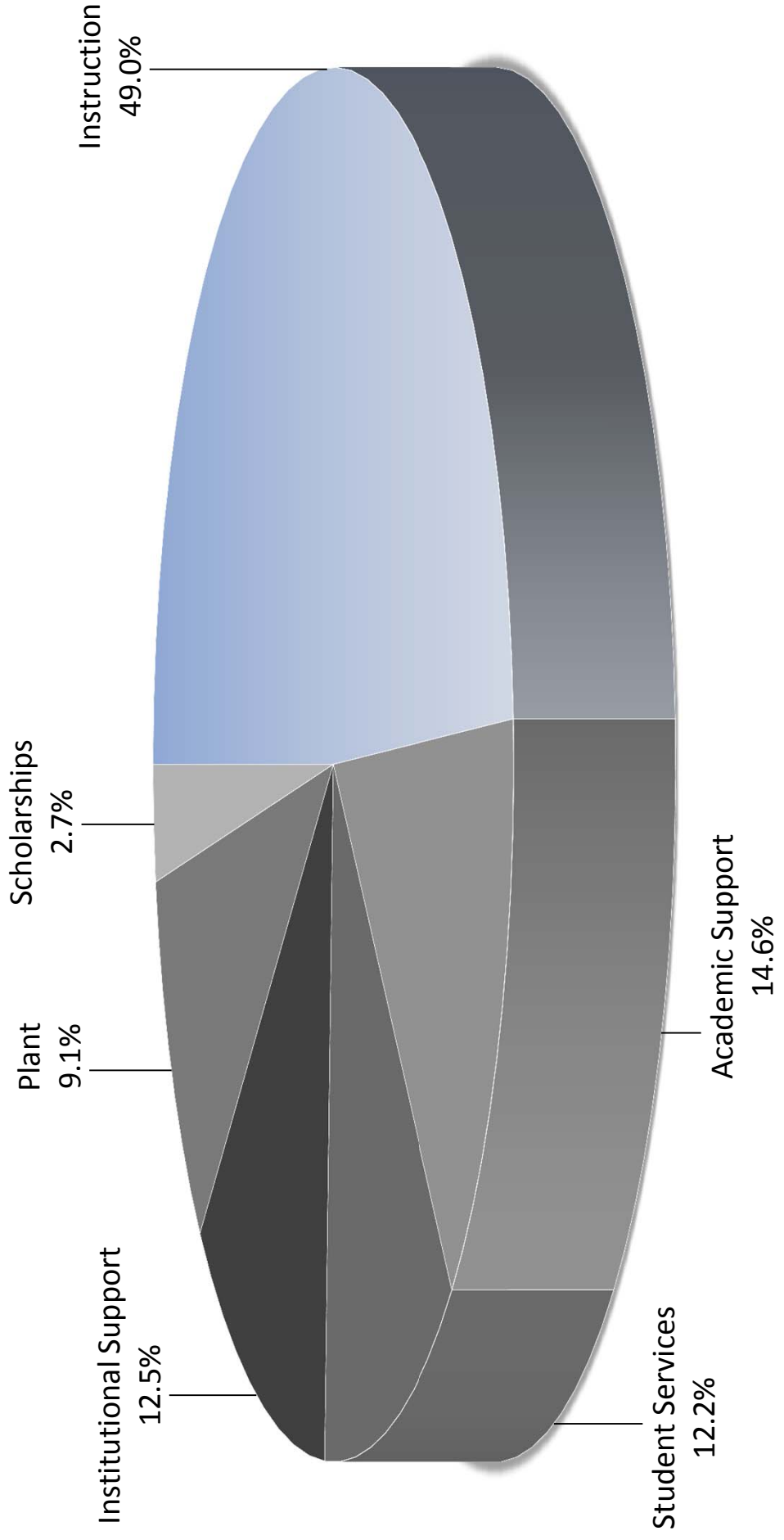
The University of Montana - Helena College

General Funds FY13 Budgeted Expenditures by Program



The University of Montana - Helena College

General Funds FY13 Budgeted Expenditures by Program



The University of Montana - Helena College
FY13 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY13 Total Amount
INSTRUCTION									
H03010	Accounting Business Program	3.00	142,478	52,746	195,224	5,035			200,259
H03020	Computer Tech	3.00	134,891	52,457	187,348	1,998			189,346
H03030	Office Technology	1.00	49,112	17,882	66,994	1,350			68,344
H04010	Electronics Technology	-	-	-	-	-			-
H05010	Automotive	1.00	54,899	18,952	73,851	11,966			85,817
H05020	Aviation	2.00	85,436	34,103	119,539	9,550	6,000		135,089
H05030	Diesel/Auto	1.00	43,324	17,169	60,493	15,480			75,973
H05040	DIESEL	1.00	54,281	18,838	73,119	16,666	6,740		96,525
H05050	Auto/Diesel	1.00	37,637	15,759	53,396	6,653			60,049
H06010	Construction Tech.	2.00	86,486	32,429	118,915	9,652			128,567
H06011	Interior Design	1.00	47,510	17,978	65,488	4,025			69,513
H06020	Machine Tool	2.00	92,550	35,053	127,603	24,064			151,667
H06030	Welding Technology	3.00	117,525	49,101	166,626	9,850			176,476
H06031	Welding Technology - 2nd Year	-	-	-	-	22,700			22,700
H07010	Nursing Programs - PN	5.75	264,716	103,867	368,583	15,421			384,004
H07011	Nursing Programs - RN	-	-	-	-	23,104			23,104
H08010	General Education	15.75	722,332	278,597	1,000,929	15,883			1,016,812
H08510	Fire and Rescue	1.00	43,225	17,933	61,158	49,060	4,000		114,218
H08040	Department Chairs/Retirement	2.00	118,268	41,852	160,120	6,500			166,620
H09301	OTO Equipment	-	-	-	-	-			-
Multiple	Summer/Adjunct	10.55	679,600	58,787	738,387	-			738,387
Multiple	Cell Phone Allowance	-	3,088	-	3,088	-			3,088
H03000	Enrollment Reserve	-	240,556	-	240,556	-			240,556
H03002	Retirement Allowance	-	-	30,225	30,225	-			30,225
Total Instruction		56.05	\$ 3,017,914	\$ 893,728	\$ 3,911,642	\$ 248,957	\$ 16,740	\$ -	\$ 4,177,339
ACADEMIC SUPPORT									
H01040	Academic Aff- Assoc Dean	4.83	170,774	67,525	238,299	77,475			315,774
H01041	Enrollment Reserve	-	101,677	-	101,677	-			101,677
H01044	Faculty Support Center	-	-	-	-	-			-
H01045	Program Assessment Committee	-	-	-	-	15,200			15,200
H01046	Registrar's Office	4.00	137,767	58,540	196,307	2,831	5,500		204,638
H01047	Workforce Development	-	-	-	-	-			-
H01070	Library	2.92	119,657	38,217	157,874	56,110			213,984
H01080	IT Operating	5.00	199,982	80,226	280,208	39,210	18,000		337,418
H01081	Presentation Technology	-	-	-	-	-			-
H08110	Professional Development	-	-	-	-	25,000			25,000
Multiple	Cell Phone Allowance	-	3,484	-	3,484	-			3,484
H01380	Copy and Print	-	-	-	-	27,000			27,000
Total Academic Support		16.75	\$ 733,341	\$ 244,508	\$ 977,849	\$ 242,826	\$ 23,500	\$ -	\$ 1,244,175
STUDENT SERVICES									
H40010	Financial Aid Office	3.17	114,105	46,055	160,160	12,500			172,660
H30025	Comm Ed CUF Support	2.75	75,868	42,716	118,584	-			118,584
H03021	Testing Center	-	-	-	-	2,215			2,215
H01030	Student Services	2.00	93,841	35,302	129,143	11,717			140,860
H01031	Enrollment Reserve	-	59,906	-	59,906	-			59,906
H01032	Marketing	1.00	38,300	16,198	54,498	45,780			100,278
H01033	Retention & Advising	3.00	105,231	46,662	151,893	5,673			157,566
H01034	Disability Serv	-	-	-	-	12,423			12,423
H01036	Admis & New Student Serv	2.34	61,954	26,644	88,598	-			88,598
H01037	Learning Center	0.70	26,796	2,582	29,378	1,943			31,321
H01038	Deaf Services	1.50	64,614	29,381	93,995	2,636			96,631
H01051	Veterans Services	1.00	27,572	13,158	40,730	1,488			42,218
Multiple	Cell Phone Allowance	-	360	-	360	-			360
H01060	Recruitment	-	-	-	-	13,564			13,564
H50131	TRiO Support	-	-	-	-	4,840			4,840
Total Student Services		17.46	\$ 668,547	\$ 258,698	\$ 927,245	\$ 114,779	\$ -	\$ -	\$ 1,042,024
INSTITUTIONAL SUPPORT									
H01010	Administration	3.00	211,056	65,385	276,441	34,382			310,823
H01011	Enrollment Reserve	-	63,198	-	63,198	-			63,198
H01015	Staff Senate	-	-	-	-	3,300			3,300
H01016	Faculty Senate	-	-	-	-	2,400			2,400
H01017	Human Resources	2.00	82,679	29,325	112,004	20,609			132,613
H01020	Business Office	6.25	231,086	89,708	320,794	9,800			330,594
H01025	Centralized Cost Pool	-	-	-	-	202,460			202,460
H01026	Quality of Work Life Committee	-	-	-	-	4,155			4,155
H01027	Open House	-	-	-	-	-			-
H01401	Diversity Committee	-	-	-	-	1,400			1,400
H80250	Food Service Support	-	10,000	-	10,000	-			10,000
Multiple	Cell Phone Allowance	-	3,300	-	3,300	-			3,300
Total Institutional Support		11.25	\$ 601,319	\$ 184,418	\$ 785,737	\$ 278,506	\$ -	\$ -	\$ 1,064,243

The University of Montana - Helena College
FY13 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY13 Total Amount
<u>OPERATION AND MAINTENANCE OF PLANT</u>									
H02010	Plant & Maintenance	7.50	214,503	111,124	325,627	396,915			722,542
H02011	Enrollment Reserve	-	26,096	-	26,096	-			26,096
H02030	Custodial Subs	-	21,589	1,867	23,456	-			23,456
Multiple	Cell Phone Allowance	-	660	-	660	-			660
Total Operation and Maintenance of Plant		7.50	\$262,848	\$112,991	\$375,839	\$396,915	\$ -	\$ -	\$772,754
<u>SCHOLARSHIPS AND FEE WAIVERS</u>									
H00020	4 Cr. Dual Cr. Fee Waiver	-	-	-	-	25,145			25,145
H00021	6 Cr. Dual Cr. Fee Waiver	-	-	-	-	2,730			2,730
H00022	Dependent Partial Fee Waiver	-	-	-	-	4,126			4,126
H00023	Custodial Fee Waiver	-	-	-	-	-			-
H00024	PAL Fee Waiver/Scholarship	-	-	-	-	6,380			6,380
H00030	Waiver of Mandatory Fees	-	-	-	-	-			-
H00031	7 Cr. Dual Cr. Fee Waiver	-	-	-	-	451			451
H00033	On-line Course Fee Waiver	-	-	-	-	8,649			8,649
H00035	CTI Tuition Fee Waiver	-	-	-	-	-			-
H00036	Access to Success	-	-	-	-	-			-
H00037	Dislocated Wokers	-	-	-	-	-			-
H00130	Native American Waivers	-	-	-	-	59,205			59,205
H00140	Veteran's Waivers	-	-	-	-	5,306			5,306
H00150	Faculty/Staff Waivers	-	-	-	-	4,225			4,225
H00160	Senior Citizen's Waivers	-	-	-	-	3,627			3,627
H00170	High School Honors	-	-	-	-	-			-
H00180	Dean's	-	-	-	-	11,591			11,591
H00190	3 Cr. Dual Cr. Fee Waiver	-	-	-	-	99,293			99,293
Total Scholarships and Fee Waivers		0.00	\$ -	\$ -	\$ -	\$ 230,728.00	\$ -	\$ -	\$ 230,728.00
TOTAL		109.01	\$ 5,283,969	\$ 1,694,343	\$ 6,978,312	\$ 1,512,711	\$ 40,240	\$ -	\$ 8,531,263

**The University of Montana
Helena College
FY13 State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
INSTRUCTION								
H03010 - Accounting Business Program								
H13012	Yahvah, Barbara J.	1.00	55,898					
H13011	Kelley, Tia	1.00	43,675					
H13013	Sonnenberg, George	1.00	42,905					
		3.00	\$ 142,478	\$ -	\$ -	\$ -	\$ -	142,478
H03020 - Computer Tech								
H13021	Scott, Shaun	1.00	48,017					
H14013	Coon, Emmett B	1.00	41,913					
H13022	Steinwand, Bryon T.	1.00	44,961					
		3.00	\$ 134,891	\$ -	\$ -	\$ -	\$ -	134,891
H03030 - Office Technology								
H13031	Vacant	1.00	49,112					
		1.00	\$ 49,112	\$ -	\$ -	\$ -	\$ -	49,112
H04010 - Electronics Technology								
H14012	Vacant							
		-	\$ -	\$ -	\$ -	\$ -	\$ -	-
H05010 - Automotive								
H15012	Jones, David S. Student Worker	1.00	54,899					
		1.00	\$ 54,899	\$ -	\$ -	\$ -	\$ -	54,899
H05020 - Aviation								
H15021	Kruger, Karl	1.00	43,691					
H15023	Dumas, Tod E.	1.00	41,745					
		2.00	\$ 85,436	\$ -	\$ -	\$ -	\$ -	85,436
H05030 - Diesel/Auto								
H15031	Purcell, Richard M	1.00	43,324					
		1.00	\$ 43,324	\$ -	\$ -	\$ -	\$ -	43,324
H05040 - Diesel								
H15041	Rinehart, Ralph M.	1.00	54,281					
		1.00	\$ 54,281	\$ -	\$ -	\$ -	\$ -	54,281
H05050 - Auto/Diesel								
H15051	Zimmerman, Joseph	1.00	37,637					
		1.00	\$ 37,637	\$ -	\$ -	\$ -	\$ -	37,637
H06010 - Construction Tech.								
H16012	More, James	1.00	43,107					
H16011	Cearin, Gary M.	1.00	43,379					
		2.00	\$ 86,486	\$ -	\$ -	\$ -	\$ -	86,486
H06011 - Interior Design								
H16014	Raphael-Conley, Karen	1.00	47,510					
		1.00	\$ 47,510	\$ -	\$ -	\$ -	\$ -	47,510
H06020 - Machine Tool								
	Vacant	1.00	41,067					
H16021	Warner, Arthur	1.00	51,483					
		2.00	\$ 92,550	\$ -	\$ -	\$ -	\$ -	92,550
H06030 - Welding Technology								
H16031	Slocum, Seth	1.00	37,006					
H16033	Zeigler, Glen F.	1.00	38,021					
H16032	Harris, Timothy P.	1.00	42,498					
		3.00	\$ 117,525	\$ -	\$ -	\$ -	\$ -	117,525

**The University of Montana
Helena College
FY13 State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
H07010 - Nursing Programs								
H17013	Varnum, Allison R	1.00	42,191					
H17011	Williams, Karmen R.	1.00	48,647					
H17012	Pescosolido, Candace	1.00	47,853					
H17014	Keener, Christina	1.00	42,082					
H17016	Sacry, Sandy	1.00	66,492					
H47010	Cooley, Sandra	0.75				17,451		
		5.75	\$ 247,265	\$ -	\$ -	\$ 17,451	\$ -	\$ 264,716
H08010 - General Education								
H18011	Cronin, Gary M.	1.00	53,697					
H18012	Shchuchinov, Viktor	1.00	51,712					
H18013	Munn, Nathan	1.00	49,539					
H18014	Hartman, John W.	1.00	48,017					
H41088	Vacant	0.75				19,376		
H13027	Walborn, Joyce Y	1.00	40,672					
H18019	Scott, Tammy A	1.00	46,495					
H18015	Lewis, Steve M	1.00	47,780					
H18016	Henry, Rick G	1.00	43,107					
H18017	Haughee, Kimberly L	1.00	42,196					
H18018	Holt, Michelle	1.00	47,583					
H13025	Henderson, Karen L	1.00	45,759					
H18511	Matson, Christopher	1.00	47,637					
H13026	Lovell, Elyse	1.00	47,065					
H13032	Martin, Marcy	1.00	46,495					
	New Math Faculty	1.00	45,202					
		15.75	\$ 702,956	\$ -	\$ -	\$ 19,376	\$ -	\$ 722,332
H08510 - Fire and Rescue								
H18511	Wiederhold, Mike	1.00	40,975					
H09010	Fuller, Jake		2,250					
		1.00	\$ 43,225	\$ -	\$ -	\$ -	\$ -	\$ 43,225
Multi - Summer/Adjunct								
	Pool	10.55	679,600					
		10.55	\$ 679,600	\$ -	\$ -	\$ -	\$ -	\$ 679,600
H08040 - Department Chairs/Retirement								
H41049	Wiederhold, Mike	1.00			57,926			
H95006	Bailey, Jean	1.00			60,342			
	Retirement Pool							
		2.00	\$ -	\$ -	\$ 118,268	\$ -	\$ -	\$ 118,268
H03000 - Instruction Enrollment Reserve								
					240,556			\$ 240,556
Cell Phone Allowance								
							3,088	\$ 3,088
Total Instruction								
		56.05	\$ 2,619,175	\$ -	\$ 358,824	\$ 36,827	\$ 3,088	\$ 3,017,914
ACADEMIC SUPPORT								
H01040 - Academic Aff- Assoc Dean								
H41041	Vacant	1.00		81,575				
H41043	Engelking, Douglas W	1.00				41,153		
H41047	Shade, Jennifer	1.00				28,773		
H41048	Cleveland, Victoria	0.83				19,273		
H41044	Williams, Chad	1.00						
		4.83	\$ -	\$ 81,575	\$ -	\$ 89,199	\$ -	\$ 170,774
H01046 - Registrar's Office								
H51034	Dellwo, Sarah	1.00			44,533			
	Assistant Registrar	1.00			35,900			
H51041	Advisor	1.00				31,268		
H41046	King, Brett	1.00				26,066		
		4.00	\$ -	\$ -	\$ 80,433	\$ 57,334	\$ -	\$ 137,767
H01070 - Library								
H41071	Dubbe, Della	1.00			56,319			
H41072	George, Mary	0.75				20,517		
	Library Tech I	1.00				38,929		
	Summer Temp	0.17					3,892	
		2.92	\$ -	\$ -	\$ 56,319	\$ 59,446	\$ 3,892	\$ 119,657

The University of Montana
Helena College
FY13 State Appropriated Positions

Position Number	Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
H01080 - IT Operating								
H41081	Kaiser, Shelly A.	1.00				47,350		
H41083	Straw, Danny	1.00				35,503		
H41084	Odermann, Richard	1.00				31,801		
H41373	Wunderwald, Timothy	1.00				30,987		
H41082	Block, Jeff	1.00			54,341			
		5.00	\$	- \$	- \$	54,341 \$	145,641 \$	- \$ 199,982
H01041 - Academic Support Enrollment Reserve					101,677			\$ 101,677.00
Cell Phone Allowance							3,484	\$ 3,484.00
Total Academic Support		16.75	\$	- \$	81,575 \$	292,770 \$	351,620 \$	7,376 \$ 733,341
<u>STUDENT SERVICES</u>								
H40010 - Financial Aid								
H51032	Curtin, Valerie	1.00			46,092			
H51037	Osborne, Valarie	1.00				32,844		
H51035	Novak, Renae	1.00				30,436		
	Summer Temp	0.17					4,733	
		3.17	\$	- \$	- \$	46,092 \$	63,280 \$	4,733 \$ 114,105
H30025 - Comm Ed CUF Support								
H96001	Stergar, Christine Otte	1.00				28,773		
H96002	Lannert, Mary	1.00			47,095			
H96003	Adams, Julie	0.75						
		2.75	\$	- \$	- \$	47,095 \$	28,773 \$	- \$ 75,868
H01030 - Student Services								
H51031	Stearns-Simms, Elizabeth	1.00		71,425				
H51040	Twardos, Mary	1.00				22,416		
		2.00	\$	- \$	71,425 \$	- \$	22,416 \$	- \$ 93,841
H01032 - Marketing								
H51033	McAlmond, Barbara	1.00			38,300			
		1.00	\$	- \$	- \$	38,300 \$	- \$	- \$ 38,300
H01036 - Admissions & New Student Services								
H51061	Grotzke, Megan	1.00				28,137		
H51039	Saylor, Amanda R	1.00				25,192		
H92000	Summer Temp	0.34					8,625	
		2.34	\$	- \$	- \$	- \$	53,329 \$	8,625 \$ 61,954
H01033 - Retention & Advising								
H95003	Thompson, Alan	1.00			38,292			
H51038	Hunger, Suzanne	1.00			43,795			
H51042	Miller, Candice	1.00				23,144		
H92000	Summer Temp							
		3.00	\$	- \$	- \$	82,087 \$	23,144 \$	- \$ 105,231
H01037 - Learning Center								
H92000	Tutors	0.70					26,796	
		0.70	\$	- \$	- \$	- \$	26,796 \$	26,796
H01038 - Deaf Services								
H95002	Yarberry, Cindy	1.00			44,710			
H95005	Sign Language	0.50				19,904		
		1.50	\$	- \$	- \$	44,710 \$	19,904 \$	- \$ 64,614
H01051 - Veteran Services								
H51036	Steckler, Tamara	1.00				27,572		
		1.00	\$	- \$	- \$	- \$	27,572 \$	- \$ 27,572
H01031 - Student Services Enrollment Reserve					59,906			\$59,906
Cell Phone Allowance							360	\$360
Total Student Services		17.46	\$	- \$	71,425 \$	318,190 \$	238,418 \$	40,514 \$ 668,547

**The University of Montana
Helena College
FY13 State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<u>INSTITUTIONAL SUPPORT</u>								
H01010 - Administration								
H61011	Bingham, Daniel	1.00		121,953				
H61014	Bottenfield, Georgette	1.00				29,990		
H61012	Brown, Michael	1.00			59,113			
		3.00	\$ -	\$ 121,953	\$ 59,113	\$ 29,990	\$ -	\$ 211,056
H01017 - Human Resources								
H61015	Vacant	1.00			52,744			
H61012	Martin, Leah	1.00				29,935		
		2.00	\$ -	\$ -	\$ 52,744	\$ 29,935	\$ -	\$ 82,679
H01020 - Business Office								
H61021	Fillner, Russell K.	1.00		72,932				
H61022	Young, Alice	1.00				27,536		
H61023	Bright, Tina M.	1.00				38,366		
H61023	Robson, Kelly	1.00				22,669		
H41045	Gifreda, Laura	1.00				22,534		
	Temps	0.25					5,653	
H61024	Mullaney, Lana	1.00				41,396		
		6.25	\$ -	\$ 72,932	\$ -	\$ 152,501	\$ 5,653	\$ 231,086
H80250 - Food Service Support								
H01011 - Admin Enrollment Reserve								
Cell Phone Allowance								
Total Institutional Support								
		11.25	\$ -	\$ 194,885	\$ 175,055	\$ 212,426	\$ 18,953	\$ 601,319
<u>OPERATION & MAINTENANCE OF PLANT</u>								
H02010 - Plant & Maintenance								
H72011	Snyder, Richard G.	1.00				26,588		
H72012	Nason, James A.	1.00				33,214		
H72013	Rogers, Anthony	1.00				21,931		
H72014	Schelske, Ronald E.	0.50				13,107		
H72015	Knapstad, Roger D.	1.00				26,588		
H72016	Conrad, Wyatt	1.00				23,868		
	Rung, Randy	1.00				23,218		
H72010	Frankforter, Gary	1.00			45,989			
	Subs/OT						21,589	
		7.50	\$ -	\$ -	\$ 45,989	\$ 168,514	\$ 21,589	\$ 236,092
H01011 - Plant Enrollment Reserve								
Cell Phone Allowance								
Total Operation/Maint Plant								
		7.50	\$ -	\$ -	\$ 72,085	\$ 168,514	\$ 22,249	\$ 262,848
Totals								
		109.01	\$ 2,619,175	\$ 347,885	\$ 1,216,924	\$ 1,007,805	\$ 92,180	\$ 5,283,969

The University of Montana - Helena College

FY 2013 Operating Budgets

Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2013 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> & <u>Transfers In</u>
431000	Fees	450,554	323,700	-	-	323,700
431NST	Instructional Fees	412,408	197,200	-	-	197,200
433000	General	413,151	107,569	-	-	107,569
4332AS	Associated Students	35,561	55,000	-	-	55,000
434000	Continuing Education	109,431	200,000	-	-	200,000
435000	Scholarships	47,534	68,095	-	30,000	98,095
439000	Resale	144,039	146,300	-	-	146,300
TOTAL DESIGNATED		\$ 1,612,678	\$ 1,097,864	\$ -	\$ 30,000	\$ 1,127,864

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Equipment & <u>Leases</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue	Compensated <u>Absences</u>	FY2013	
							Over <u>Expenditures</u>		Ending Fund	Index
-	-	-	311,153	-	311,153	-	12,547	-	463,101	431000
63,859	-	63,859	125,872	-	189,731	-	7,469	8,827	428,704	431NST
31,569	-	31,569	20,000	-	51,569	-	56,000	-	469,151	433000
5,150	-	5,150	34,000	-	39,150	-	15,850	-	51,411	4332AS
83,406	-	83,406	104,200	-	187,606	-	12,394	79	121,904	434000
-	-	-	98,095	-	98,095	-	-	-	47,534	435000
-	-	-	133,650	-	133,650	-	12,650	-	156,689	439000
\$ 183,984	\$ -	\$ 183,984	\$ 826,970	\$ -	\$ 1,010,954	\$ -	\$ 116,910	\$ 8,906	\$ 1,738,494	

The University of Montana - Helena College

FY 2013 Operating Budgets

Auxiliary Accounts by Functional Unit

<u>Fund</u>	<u>Fund Name</u>	FY2013 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & Transfers In
441000	Bookstore	413,917	962,500	-	-	962,500
442000	Food Service	(3,813)	86,900	-	-	86,900
443000	Loans	73	-	-	-	-
444000	Rental Property	64,780	27,000	-	-	27,000
TOTAL DESIGNATED		\$ 474,957	\$ 1,076,400	\$ -	\$ -	\$ 1,076,400

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Equipment & <u>Leases</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	FY2013	
									Ending Fund	Index
									Balance	
130,830	-	130,830	848,030	-	978,860	-	(16,360)	7,837	405,394	441000
45,951	-	45,951	60,200	-	106,151	-	(19,251)	1,494	(21,570)	442000
-	-	-	-	-	-	-	-	-	73	443000
-	-	-	5,000	-	5,000	-	22,000	-	86,780	444000
\$ 176,781	\$ -	\$ 176,781	\$ 913,230	\$ -	\$ 1,090,011	\$ -	\$ (13,611)	\$ 9,331	\$ 470,677	

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