

The Campuses of

UNIVERSITY OF
MONTANA

Current
Unrestricted
Operating Budgets



UNIVERSITY OF MONTANA

Mountain Campus and Missoula College
Forest and Conservation Experiment Station

MontanaTech

North Campus and Highlands College
Bureau of Mines and Geology

The University*of* **Montana Western**


HELENACOLLEGE
University of Montana

**FISCAL
YEAR
2013 - 2014**

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University of Montana
FY14 Operating Budgets
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University of Montana - Instructional Units

Summary of Current Unrestricted Funds

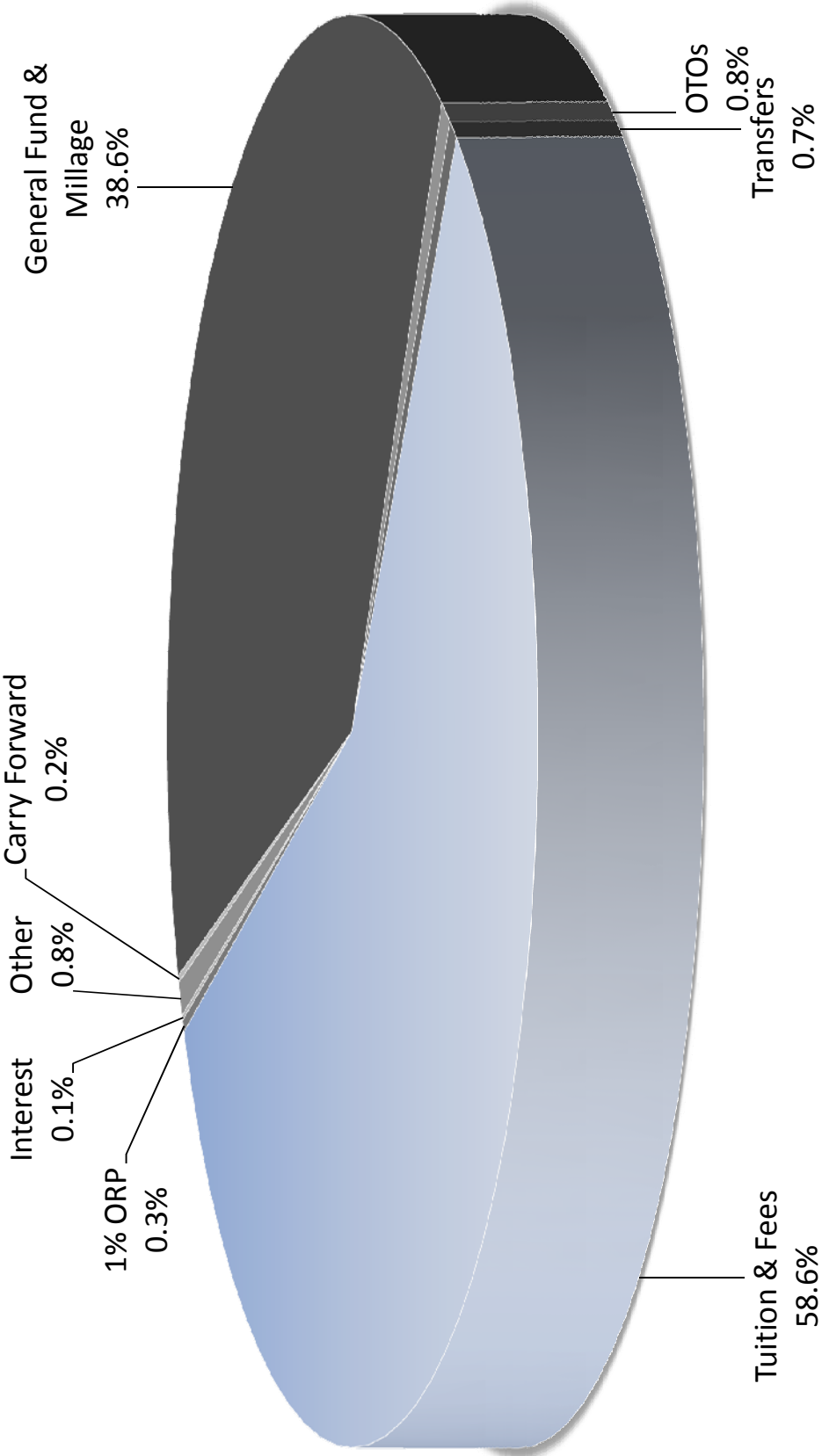
Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY13 Budgeted	FY14 Budgeted	FY13 Budgeted	FY14 Budgeted	FY13 Budgeted	FY14 Budgeted	FY13 Budgeted	FY14 Budgeted	FY13 Budgeted	FY14 Budgeted
General Funds										
General Fund Appropriation	\$43,473,360	\$48,859,533	\$11,750,765	\$12,799,347	\$5,838,642	\$6,521,080	\$4,651,496	\$5,079,109	\$65,714,263	\$73,259,049
1% ORP Retirement	420,000	460,000	60,320	89,000	40,000	40,000	20,000	20,000	540,320	609,000
Millage	7,148,041	6,696,762	1,874,197	1,761,758	955,636	898,307	-	-	9,977,874	9,356,827
Travel Research	410,000	598,350	-	-	-	-	-	-	410,000	598,350
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	-
Super Computer (OTO)	-	-	250,000	-	-	-	-	-	250,000	-
Ph.D. Program Development (OTO)	-	-	-	300,000	-	-	-	-	-	300,000
Montana Digital Academy (OTO)	-	715,000	-	-	-	-	-	-	-	715,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	53,344,401	58,622,645	13,935,282	14,950,105	6,834,278	7,459,367	4,671,496	5,099,109	78,785,457	86,131,226
Tuition & Fees	101,789,769	100,546,016	16,431,447	15,571,622	6,240,373	6,405,988	3,358,988	2,911,396	127,820,577	125,435,022
Interest	216,972	216,972	32,000	32,000	8,000	3,000	50,201	-	307,173	251,972
Transfers	5,595,256	1,320,975	100,000	100,000	-	-	-	-	5,695,256.00	1,420,975.00
Other	327,494	300,665	151,722	151,722	81,000	38,425	21,901	21,720	582,117	512,532
Carry Forward	637,647	350,365	-	-	250,000	-	428,677	0	1,316,324	350,365
Total General Funds	\$161,911,539	\$161,357,638	\$30,650,451	\$30,805,449	\$13,413,651	\$13,906,780	\$8,531,263	\$8,032,225	\$214,506,904	\$214,102,092
Designated Funds										
	\$54,926,644	\$53,899,686	\$6,978,914	\$6,727,291	\$3,748,465	\$3,949,346	\$1,010,954	\$1,294,456	\$66,664,977	\$65,870,779
Auxiliary Funds										
	\$48,880,518	\$49,279,181	\$5,090,791	\$5,303,289	\$5,099,215	\$5,593,266	\$1,090,011	\$994,028	\$60,160,535	\$61,169,764
Total Current Unrestricted	\$265,718,701	\$264,536,505	\$42,720,156	\$42,836,029	\$22,261,331	\$23,449,392	\$10,632,228	\$10,320,709	\$341,332,416	\$341,142,635

University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY13 Budgeted	FY13 Actual	FY13 Budgeted	FY13 Actual	FY13 Budgeted	FY13 Actual	FY13 Budgeted	FY13 Actual	FY13 Budgeted	FY13 Actual
General Funds										
General Fund Appropriation	\$ 43,473,360	\$ 43,828,360	\$ 11,750,765	\$ 11,750,765	\$ 5,838,642	\$ 5,843,937	\$ 4,651,496	\$ 4,651,496	\$ 65,714,263	\$ 66,074,558
1% ORP Retirement	420,000	486,695	60,320	88,863	40,000	40,000	20,000	22,650	540,320	638,208
Millage	7,148,041	7,148,041	1,874,197	1,874,197	955,636	955,636	-	-	9,977,874	9,977,874
Travel Research	410,000	660,000	-	-	-	-	-	-	410,000	660,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	400,000	1,045,606	-	-	-	-	-	-	400,000	1,045,606
Federal Match Funds (OTO)	200,000	200,000	-	-	-	-	-	-	200,000	200,000
Super Computer (OTO)	-	-	250,000	230,001	-	-	-	-	250,000	230,001
Montana Digital Academy (OTO)	-	300,000	-	-	-	-	-	-	-	300,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	53,344,401	54,961,702	13,935,282	13,943,826	6,834,278	6,839,573	4,671,496	4,674,146	78,785,457	80,419,247
Tuition & Fees	101,789,769	96,888,298	16,431,447	15,562,583	6,240,373	6,622,602	3,358,988	3,316,280	127,820,577	122,389,763
Interest	216,972	314,465	32,000	30,273	8,000	6,613	50,201	52,674	307,173	404,025
Transfers	5,595,256	5,595,256	100,000	-	-	-	-	-	5,695,256.00	5,595,256.00
Other	327,494	570,908	151,722	189,343	81,000	52,579	21,901	19,191	582,117	832,021
Carry Forward	637,647	-	-	-	250,000	-	428,677	-	1,316,324	-
Total General Funds	\$ 161,911,539	\$ 158,330,628	\$ 30,650,451	\$ 29,726,024	\$ 13,413,651	\$ 13,521,367	\$ 8,531,263	\$ 8,062,291	\$ 214,506,904	\$ 209,640,312
Designated Funds	\$ 54,926,644	\$ 56,360,813	\$ 6,978,914	\$ 5,956,659	\$ 3,748,465	\$ 3,234,590	\$ 1,010,954	\$ 1,076,378	\$ 66,664,977	\$ 66,628,440
Auxiliary Funds	\$ 48,880,518	\$ 48,159,449	\$ 5,090,791	\$ 4,940,325	\$ 5,099,215	\$ 5,496,355	\$ 1,090,011	\$ 1,099,144	\$ 60,160,535	\$ 59,695,273
Total Current Unrestricted	\$ 265,718,701	\$ 262,850,890	\$ 42,720,156	\$ 40,623,008	\$ 22,261,331	\$ 22,252,312	\$ 10,632,228	\$ 10,237,813	\$ 341,332,416	\$ 335,964,025

The Campuses of University of Montana
FY14 Budgeted General Funds - Sources



University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
General Fund and Millage	\$ 50,621,401	\$ 55,556,295	\$ 13,624,962	\$ 14,561,105	\$ 6,794,278	\$ 7,419,367	\$ 4,651,496	\$ 5,079,109	\$ 75,692,137	\$ 82,615,876
1% ORP Retirement	420,000	460,000	60,320	89,000	40,000	40,000	20,000	20,000	540,320	609,000
OTOs	1,135,000	1,438,350	250,000	300,000	-	-	-	-	1,385,000	1,738,350
Tuition & Fees	101,789,769	100,546,016	16,431,447	15,571,622	6,240,373	6,405,988	3,358,988	2,911,396	127,820,577	125,435,022
Interest	216,972	216,972	32,000	32,000	8,000	3,000	50,201	-	307,173	251,972
Transfers	5,595,256	1,320,975	100,000	100,000	-	-	-	-	5,695,256	1,420,975
Other	327,494	300,665	151,722	151,722	81,000	38,425	21,901	21,720	582,117	512,532
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	637,647	350,365	-	-	250,000	-	428,677	-	1,316,324	350,365
	\$ 161,911,539	\$ 161,357,638	\$ 30,650,451	\$ 30,805,449	\$ 13,413,651	\$ 13,906,780	\$ 8,531,263	\$ 8,032,225	\$ 214,506,904	\$ 214,102,092

Expenditures by Program

Instruction	\$ 78,298,815	\$ 80,186,174	\$ 16,537,457	\$ 17,467,997	\$ 6,657,578	\$ 6,885,618	\$ 4,177,339	\$ 3,836,512	\$ 105,671,189	\$ 108,376,301
Research	3,402,463	3,298,701	74,466	71,661	-	-	-	-	3,476,929	3,370,362
Public Service	1,478,120	1,521,248	-	-	-	-	-	-	1,478,120	1,521,248
Academic Support	20,535,801	20,619,739	2,775,433	2,399,184	1,149,751	1,159,780	1,244,175	1,215,113	25,705,160	25,393,816
Student Services	10,106,887	10,274,065	3,011,825	3,113,499	1,799,358	1,927,073	1,042,024	1,027,436	15,960,094	16,342,073
Institutional Support	16,369,745	13,299,101	2,112,319	2,092,882	1,352,143	1,370,916	1,084,243	920,462	20,898,450	17,683,361
O&M Plant	17,297,131	17,177,862	3,932,961	3,649,865	1,572,493	1,649,065	772,754	788,631	23,575,339	23,265,423
Scholarships & Fellowships	14,422,577	14,980,748	2,205,990	2,010,361	882,328	914,328	230,728	244,072	17,741,623	18,149,509
Total	\$ 161,911,539	\$ 161,357,638	\$ 30,650,451	\$ 30,805,449	\$ 13,413,651	\$ 13,906,780	\$ 8,531,263	\$ 8,032,225	\$ 214,506,904	\$ 214,102,093

Student FTE's

Undergraduate										
Resident	8,454	7,529	1,969	1,920	1,030	1,080	1,121	1,032	12,574	11,561
Resident Distance	81	75	-	-	-	-	-	-	81	75
WUE	730	712	149	153	200	220	13	8	1,092	1,093
Non-Resident	2,157	2,173	375	313	85	75	16	21	2,633	2,582
Non-Resident Distance	12	13	-	-	-	-	-	-	12	13
Graduate										
Resident	1,291	1,157	66	60	-	-	-	-	1,357	1,217
Resident Distance	57	63	-	-	-	-	-	-	57	63
Non-Resident TA/RA	226	229	-	11	-	-	-	-	226	240
Non-Resident	290	256	55	48	-	-	-	-	345	304
Non-Resident Distance	7	9	-	-	-	-	-	-	7	9
Total	13,305	12,215	2,614	2,505	1,315	1,375	1,150	1,061	18,384	17,156

Employee FTE's

Faculty										
Contract Administrative	671	665	160	166	80	81	44	51	953	963
Contract Professional	53	51	8	8	7	7	4	4	72	70
Classified	101	138	40	42	18	20	14	14	173	213
Graduate Assistants	618	576	76	76	44	47	29	34	767	733
Hourly/Part-time	103	123	11	12	-	-	-	-	114	135
	60	116	13	14	2	2	16	4	91	136
Total	1,605	1,669	308	318	152	156	107	106	2,172	2,250

University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY13	FY13	FY13	FY13	FY13	FY13	FY13	FY13	FY13	FY13
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
General Fund and Millage	\$ 50,621,401	\$ 50,976,401	\$ 13,624,962	\$ 13,624,962	\$ 6,794,278	\$ 6,799,573	\$ 4,651,496	\$ 4,651,496	\$ 75,692,137	\$ 76,052,432
1% ORP Retirement	420,000	486,695	60,320	88,863	40,000	40,000	20,000	22,650	540,320	638,208
OTOs	1,135,000	2,330,606	250,000	230,001	-	-	-	-	1,385,000	2,560,607
Tuition & Fees	101,789,769	96,888,298	16,431,447	15,562,583	6,240,373	6,622,602	3,358,988	3,316,280	127,820,577	122,389,763
Interest	216,972	314,465	32,000	30,273	8,000	6,613	50,201	52,674	307,173	404,025
Transfers	5,595,256	5,595,256	100,000	-	-	-	-	-	5,695,256	5,595,256
Other	327,494	570,908	151,722	189,343	81,000	52,579	21,901	19,191	582,117	832,021
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	-
	\$ 161,911,539	\$ 158,330,629	\$ 30,650,451	\$ 29,726,024	\$ 13,413,651	\$ 13,521,367	\$ 8,531,263	\$ 8,062,291	\$ 214,506,904	\$ 209,640,312

Expenditures by Program

Instruction	\$ 78,298,815	\$ 76,702,263	\$ 16,537,457	\$ 15,794,635	\$ 6,657,578	\$ 6,699,954	\$ 4,177,339	\$ 3,714,953	\$ 105,671,189	\$ 102,911,805
Research	3,402,463	3,933,524	74,466	80,662	-	-	-	-	3,476,929	4,014,186
Public Service	1,478,120	1,481,283	-	-	-	-	-	-	1,478,120	1,481,283
Academic Support	20,535,801	20,135,721	2,775,433	2,567,062	1,149,751	1,168,945	1,244,175	1,095,889	25,705,160	24,967,617
Student Services	10,106,887	10,629,501	3,011,825	3,078,988	1,799,358	1,905,301	1,042,024	974,623	15,960,094	16,588,413
Institutional Support	16,369,745	15,841,952	2,112,319	2,122,483	1,352,143	1,370,091	1,064,243	1,327,682	20,898,450	20,662,208
O&M Plant	17,297,131	16,414,194	3,932,961	4,086,654	1,572,493	1,671,324	772,754	864,259	23,575,339	23,036,431
Scholarships & Fellowships	14,422,577	13,419,248	2,205,990	1,995,540	882,328	882,317	230,728	265,430	17,741,623	16,562,535
Total	\$ 161,911,539	\$ 158,557,686	\$ 30,650,451	\$ 29,726,024	\$ 13,413,651	\$ 13,697,932	\$ 8,531,263	\$ 8,242,836	\$ 214,506,904	\$ 210,224,478

Student FTE's

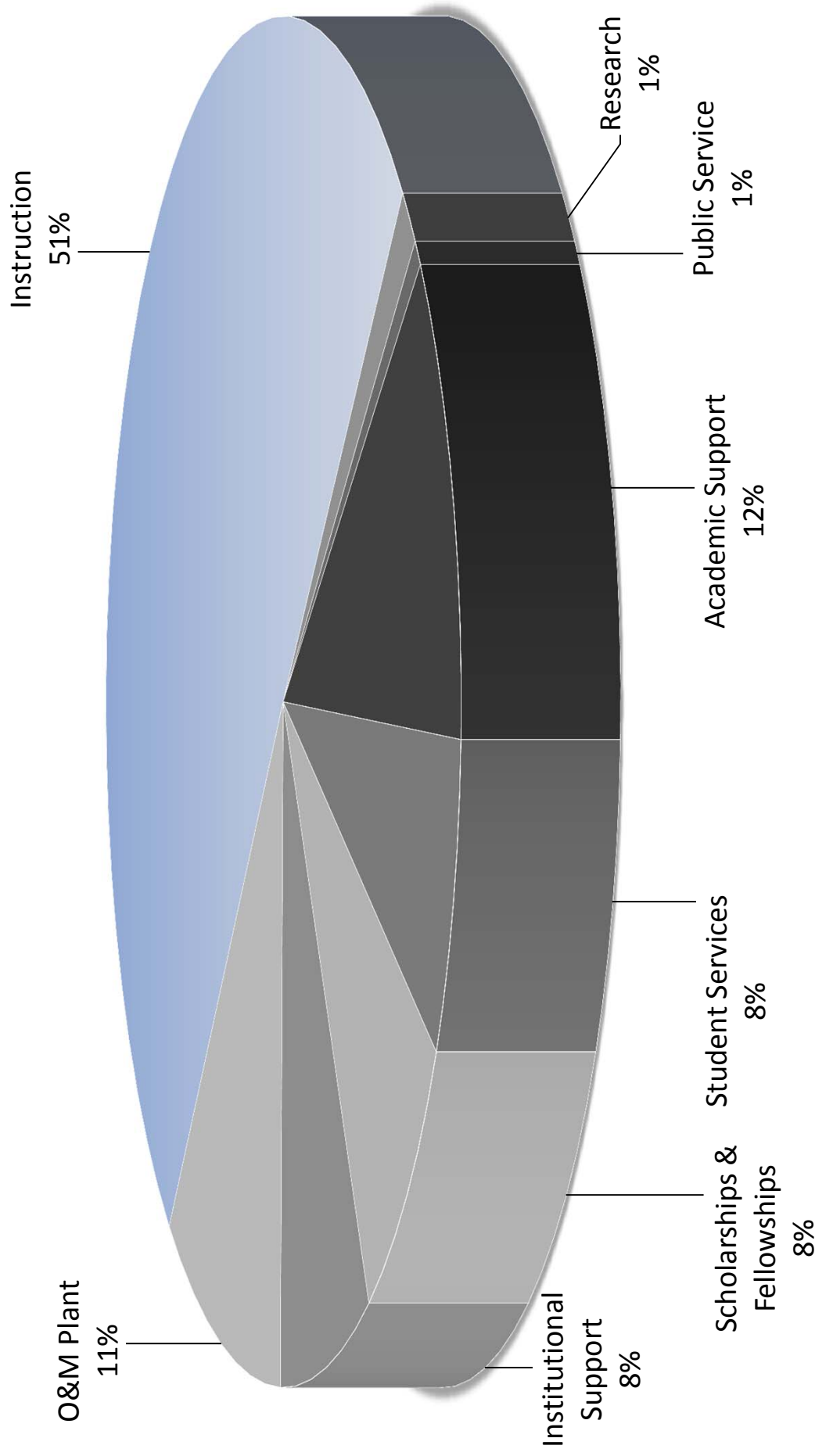
Undergraduate										
Resident	8,454	8,281	1,969	1,920	1,030	1,118	1,121	1,071	12,574	12,390
Resident Distance	81	74	-	-	-	-	-	-	81	74
WUE	730	704	149	153	200	237	13	10	1,092	1,104
Non-Resident	2,157	1,968	375	313	85	84	16	22	2,633	2,387
Non-Resident Distance	12	14	-	-	-	-	-	-	12	14
Graduate										
Resident	1,291	1,222	66	60	-	-	-	-	1,357	1,282
Resident Distance	57	63	-	-	-	-	-	-	57	63
Non-Resident TA/RA	226	222	-	11	-	-	-	-	226	233
Non-Resident	290	273	55	48	-	-	-	-	345	321
Non-Resident Distance	7	9	-	-	-	-	-	-	7	9
Total	13,305	12,830	2,614	2,505	1,315	1,439	1,150	1,103	18,384	17,877

Employee FTE's

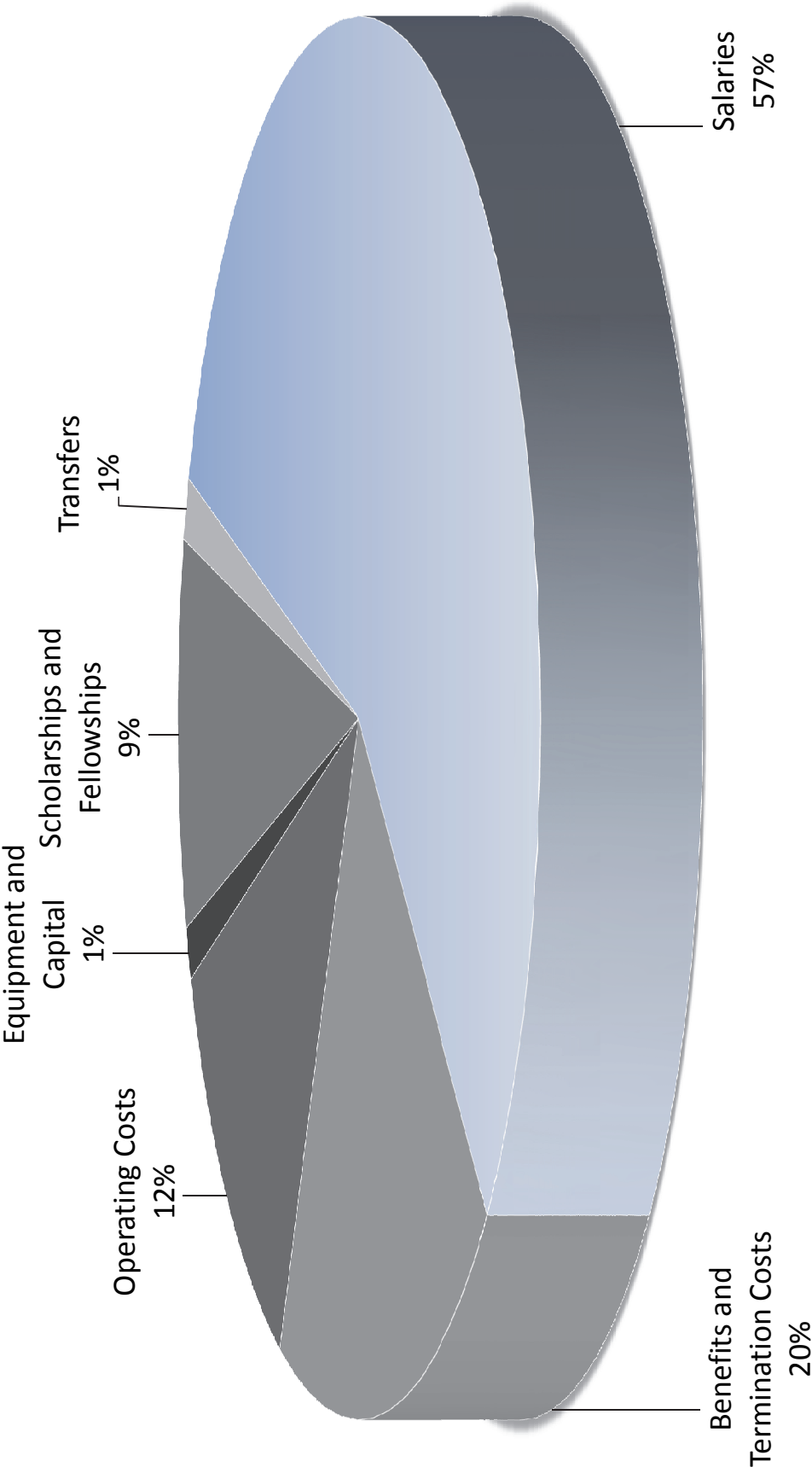
Faculty	671	665	160	159	80	81	44	42	953	946
Contract Administrative	53	51	8	8	7	7	4	4	72	70
Contract Professional	101	138	40	38	18	19	14	14	173	208
Classified	618	576	76	75	44	46	29	33	767	730
Graduate Assistants	103	123	11	12	-	-	-	-	114	134
Hourly/Part-time	60	116	13	23	2	2	16	16	91	157
Total	1,605	1,669	308	313	152	155	107	109	2,172	2,245

The Campuses of University of Montana

General Funds FY14 Budgeted Expenditures by Program



The Campuses of University of Montana
General Funds
FY14 Budgeted Expenditures by Category



**University of Montana
Student FTE Enrollment Analysis**

	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Budgeted FY 2014</u>
Missoula						
Missoula College						
Resident	1,279	1,476	1,635	1,620	1,634	1,488
Resident Distance	34	25	29	27	25	29
WUE	10	12	13	10	7	6
Non-Resident	95	111	101	108	106	97
Non-Resident Distance	5	6	3	5	4	4
Total	1,423	1,629	1,781	1,769	1,775	1,625
Lower Division						
Resident	4,551	4,694	4,771	4,609	4,198	3,659
Resident Distance	24	36	36	41	35	31
WUE	378	437	487	452	407	442
Non-Resident	1,301	1,255	1,336	1,381	1,237	1,281
Non-Resident Distance	8	4	5	5	7	6
Total	6,261	6,427	6,635	6,489	5,884	5,420
Upper Division						
Resident	2,531	2,604	2,715	2,559	2,450	2,381
Resident Distance	7	19	15	13	14	14
WUE	253	251	271	284	291	264
Non-Resident	584	620	665	654	625	794
Non-Resident Distance	2	3	4	2	3	3
Total	3,376	3,496	3,669	3,512	3,382	3,456
Subtotal Undergraduate (excluding Missoula College)						
Resident	7,082	7,298	7,486	7,168	6,647	6,040
Resident Distance	31	55	51	54	49	45
WUE	631	688	758	737	698	706
Non-Resident	1,885	1,875	2,001	2,035	1,863	2,075
Non-Resident Distance	10	7	9	8	9	9
Total	9,638	9,923	10,304	10,001	9,266	8,876
Graduate I						
Resident	840	919	978	977	912	783
Resident Distance	30	51	45	53	61	61
Non-Resident TA/RA	0	0	0	142	114	141
Non-Resident	322	310	304	198	201	178
Non-Resident Distance	4	7	7	6	7	7
Total	1,196	1,286	1,334	1,376	1,295	1,170
Graduate II						
Resident	345	335	320	316	309	374
Resident Distance	1	1	3	4	2	2
Non-Resident TA/RA	0	0	0	85	108	89
Non-Resident	181	169	173	92	73	78
Non-Resident Distance	0	2	2	1	2	2
Total	527	507	498	498	493	544

**University of Montana
Student FTE Enrollment Analysis**

	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Budgeted FY 2014</u>
Subtotal Graduate						
Resident	1,185	1,254	1,298	1,293	1,222	1,157
Resident Distance	31	52	48	57	63	63
Non-Resident TA/RA	0	0	0	226	222	229
Non-Resident	503	479	477	290	273	256
Non-Resident Distance	4	9	9	7	9	9
Total	1,723	1,794	1,831	1,873	1,789	1,714
Total						
Resident	9,545	10,029	10,418	10,080	9,503	8,686
Resident Distance	96	132	128	138	137	137
WUE	641	700	771	746	704	712
Non-Resident TA/RA	0	0	0	226	222	229
Non-Resident	2,483	2,464	2,579	2,433	2,242	2,429
Non-Resident Distance	19	21	21	19	22	22
Total	12,784	13,346	13,917	13,643	12,830	12,215
Montana Tech						
Highlands College						
Resident	305	353	343	362	390	390
WUE	6	6	15	8	6	6
Non-Resident	20	23	18	18	15	15
Total	331	382	376	388	411	411
Undergraduate (excluding Highlands College)						
Resident	1,434	1,549	1,617	1,554	1,530	1,530
WUE	107	127	128	142	147	147
Non-Resident	265	327	375	323	298	298
Total	1,806	2,003	2,120	2,019	1,975	1,975
Graduate						
Resident	51	66	68	69	60	60
Non-Resident	32	40	50	43	48	48
Non-Resident TA/RA	0	0	0	0	11	11
Total	83	106	118	112	119	119
Total						
Resident	1,790	1,968	2,028	1,985	1,980	1,980
WUE	113	133	143	150	153	153
Non-Resident	317	390	443	384	361	361
Non-Resident TA/RA	0	0	0	0	11	11
Total	2,220	2,491	2,614	2,519	2,505	2,505
Western						
Undergraduate						
Resident	844	981	1,053	1,076	1,118	1,080
WUE	202	207	220	197	237	220
Non-Resident	74	67	88	92	84	75
Total	1,120	1,255	1,361	1,366	1,439	1,375

**University of Montana
Student FTE Enrollment Analysis**

	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Budgeted FY 2014</u>
Helena College						
Helena College						
Resident	791	980	1,122	1,151	1,071	1,032
WUE	3	11	14	13	10	8
Non-Resident	12	16	11	17	22	21
Total	806	1,007	1,147	1,181	1,103	1,061
University of Montana (All Campuses)						
Two-Year Colleges						
Resident	2,375	2,809	3,100	3,132	3,095	2,910
Resident Distance	34	25	29	27	25	29
WUE	19	29	42	31	23	20
Non-Resident	127	150	130	143	143	133
Non-Resident Distance	5	6	3	5	4	4
Total	2,560	3,018	3,304	3,338	3,289	3,097
Subtotal Undergraduate (excluding Two-Year Colleges)						
Resident	9,360	9,828	10,156	9,798	9,295	8,650
Resident Distance	31	55	51	54	49	45
WUE	940	1,022	1,106	1,076	1,082	1,073
Non-Resident	2,224	2,269	2,464	2,450	2,245	2,448
Non-Resident Distance	10	7	9	8	9	9
Total	12,564	13,181	13,785	13,386	12,680	12,226
Graduate						
Resident	1,236	1,320	1,366	1,362	1,282	1,217
Resident Distance	31	52	48	57	63	63
WUE	0	0	0	0	0	0
Non-Resident	535	519	527	333	321	304
Non-Resident TA/RA	0	0	0	226	233	240
Non-Resident Distance	4	9	9	7	9	9
Total	1,806	1,900	1,949	1,985	1,908	1,833
Total						
Resident	12,970	13,958	14,621	14,292	13,672	12,778
Resident Distance	96	132	128	138	137	137
WUE	959	1,051	1,148	1,107	1,104	1,093
Non-Resident	2,886	2,937	3,121	2,926	2,709	2,886
Non-Resident TA/RA	0	0	0	226	233	240
Non-Resident Distance	19	21	21	19	22	22
Total	16,930	18,099	19,039	18,709	17,877	17,156

University of Montana FY14 Benefit Rates

	Classified Staff			Faculty/Contract	
	Low Risk	High Risk	High Risk	TRS	TIAA-CREF
Worker's Compensation	0.670%	4.345%	4.345%	0.670%	0.670%
Unemployment	0.450%	0.450%	0.450%	0.450%	0.450%
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	8.170%	8.170%			
Game Warden/Peace Officer			9.000%		
TRS				10.850%	
TIAA-CREF					10.676%
Total	16.940%	20.615%	21.445%	19.620%	19.446%
Insurance @ \$806/month	\$9,672	\$9,672	\$9,672	\$9,672	\$9,672

OASDI Taxable Wage Base \$113,700 (through 12/31/13)

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University of Montana

Tuition Rates

	<u>FY13</u>	<u>FY 14</u>
Registration Fees	60.00	60.00
Tuition		
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	10,299.60
Non-Resident Distance	6,369.60	6,560.40
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	19,975.20
Non-Resident Distance	10,484.40	11,338.80
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	21,476.40
Non-Resident Distance	11,589.60	12,534.00
Post-Baccalaureate		
Resident	4,603.20	4,833.60
Resident Distance	4,603.20	4,833.60
Non-Resident	19,858.80	21,476.40
Non-Resident Distance	11,589.60	12,534.00
First Level Graduate		
Resident	4,930.80	5,176.80
Resident Distance	4,930.80	5,176.80
Non-Resident TA/RA	4,930.80	5,176.80
Non-Resident	20,734.80	22,424.40
Non-Resident Distance	12,409.20	13,422.00
Advanced Graduate		
Resident	5,570.40	5,848.80
Resident Distance	5,570.40	5,848.80
Non-Resident TA/RA	5,570.40	5,848.80
Non-Resident	21,555.60	23,313.60
Non-Resident Distance	14,022.00	15,165.60

Note: Program Tuition and Program Fees not included

ALL FUNDS
University of Montana-Missoula

<u>Fund</u>	FY13 Approved <u>Budget</u>	FY13 <u>Actual</u>	FY13 <u>Difference</u>	FY14 Approved <u>Budget</u>	Budget <u>Change</u>
General Fund	\$ 161,911,539	\$ 158,557,686	\$ (3,353,853)	\$ 161,357,638	\$ (553,901)
Designated	54,926,644	56,360,813	1,434,169	53,899,686	(1,026,958)
Auxiliary	48,880,518	48,159,449	(721,069)	49,279,181	398,663
Restricted	89,952,226	85,138,662	(4,813,564)	88,414,426	(1,537,800)
Loan	332,000	347,306	15,306	358,000	26,000
Endowment		5,025	5,025		
Plant	40,901,000	30,559,368	(10,341,632)	37,364,000	(3,537,000)
Agency					
Total	<u>\$ 396,903,927</u>	<u>\$ 379,128,309</u>	<u>\$ (17,775,618)</u>	<u>\$ 390,672,931</u>	<u>\$ (6,230,996)</u>

University of Montana

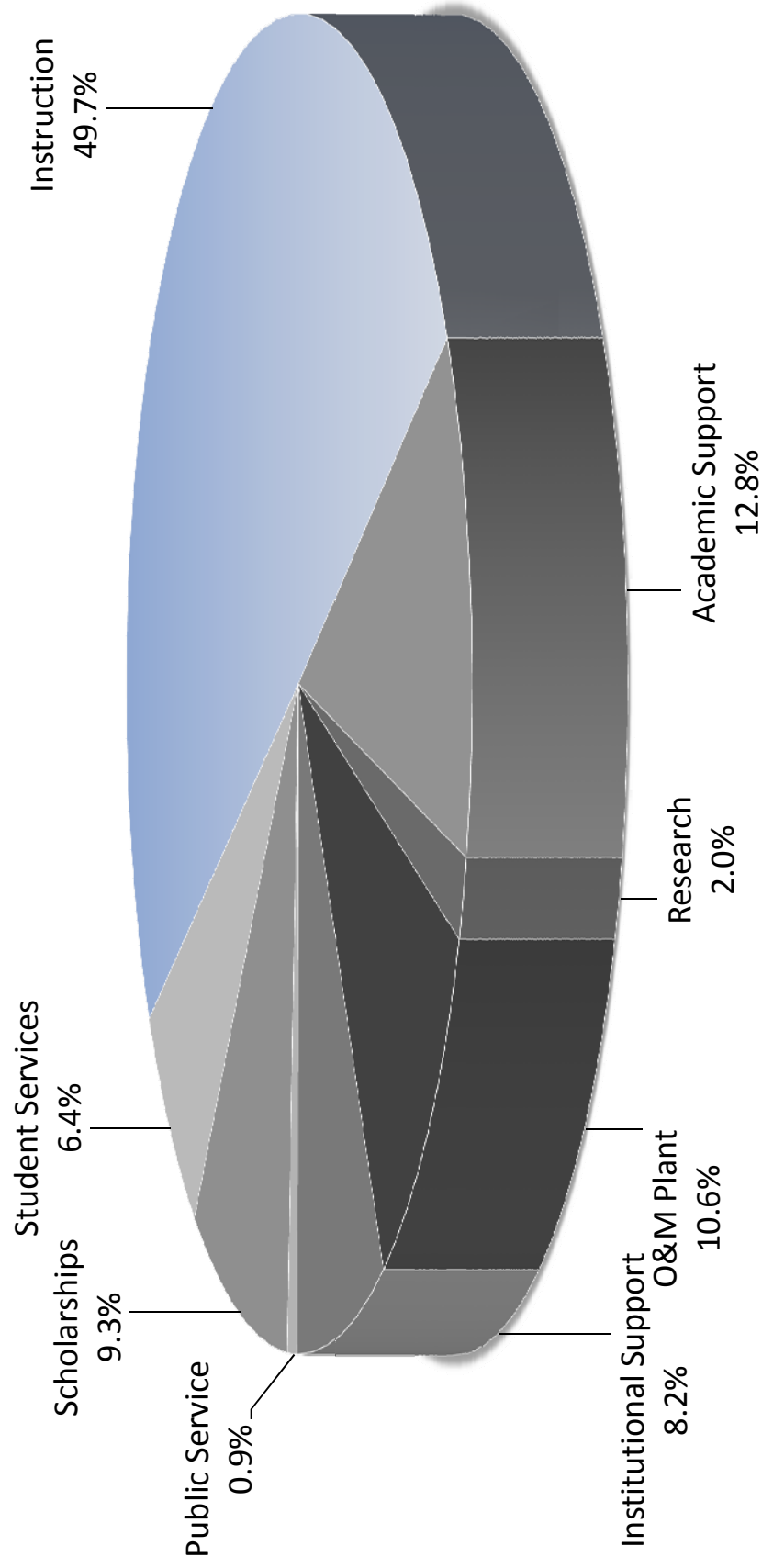
Summary of General Funds

	FY13 Budgeted	FY13 Actual	FY13 Difference	FY14 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$ 43,473,360	\$ 43,828,360	\$ 355,000	\$ 48,859,533	\$ 5,386,173
1% ORP Retirement	420,000	486,695	66,695	460,000	40,000
Millage	7,148,041	7,148,041	-	6,696,762	(451,279)
Travel Research	410,000	660,000	250,000	598,350	188,350
Flathead Lake Biological Station	125,000	125,000	-	125,000	-
NSF EPSCoR (OTO)	400,000	1,045,606	645,606	-	(400,000)
Federal Match Funds (OTO)	200,000	200,000	-	-	(200,000)
Montana Digital Academy	1,168,000	1,168,000	-	1,168,000	-
Montana Digital Academy (OTO)		300,000	300,000	715,000	715,000
Tuition & Fees	101,789,769	96,888,298	(4,901,471)	100,546,016	(1,243,753)
Interest	216,972	314,465	97,493	216,972	-
Other Transfers	5,595,256	5,595,256	-	1,320,975	(4,274,281)
Other	327,494	570,908	243,414	300,665	(26,829)
Carry Forward	637,647	-	(637,647)	350,365	(287,282)
	<u>\$ 161,911,539</u>	<u>\$ 158,330,628</u>	<u>\$ (2,943,263)</u>	<u>\$ 161,357,638</u>	<u>\$ (553,901)</u>
Expenditures by Program					
Instruction	\$ 78,298,815	\$ 76,702,263	\$ (1,596,552)	\$ 80,186,174	\$ 1,887,359
Research	3,402,463	3,933,524	531,061	3,298,701	(103,762)
Public Service	1,478,120	1,481,283	3,163	1,521,248	43,128
Academic Support	20,535,801	20,135,721	(400,080)	20,619,739	83,938
Student Services	10,106,887	10,629,501	522,614	10,274,065	167,178
Institutional Support	16,369,745	15,841,952	(527,793)	13,299,101	(3,070,644)
O&M Plant	17,297,131	16,414,194	(882,937)	17,177,862	(119,269)
Scholarships	14,422,577	13,419,248	(1,003,329)	14,980,748	558,171
	<u>\$ 161,911,539</u>	<u>\$ 158,557,686</u>	<u>\$ (3,353,853)</u>	<u>\$ 161,357,638</u>	<u>\$ (553,901)</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$ 48,056,978	\$ 46,919,129	\$ (1,137,849)	\$ 49,246,994	\$ 1,190,016
Contract Administrative Salaries	6,029,662	6,281,949	252,287	6,513,731	484,069
Contract Professional Salaries	7,797,868	9,031,410	1,233,542	8,677,229	879,361
Classified Salaries	23,417,707	22,228,202	(1,189,505)	23,526,483	108,776
Graduate Teaching Assistants	3,942,935	4,152,274	209,339	3,911,922	(31,013)
Part-time	1,645,414	1,987,084	341,670	1,538,464	(106,950)
Total Salaries	90,890,564	90,600,048	(290,516)	93,414,823	2,524,259
Benefits and Termination Costs	29,572,598	29,860,006	287,408	32,018,063	2,445,465
Total Personal Services	<u>120,463,162</u>	<u>120,460,054</u>	<u>(3,108)</u>	<u>125,432,886</u>	<u>4,969,724</u>
Operating Costs	<u>21,383,238</u>	<u>17,286,226</u>	<u>(4,097,012)</u>	<u>15,983,226</u>	<u>(5,400,012)</u>
Equipment and Capital	<u>2,639,896</u>	<u>2,325,371</u>	<u>(314,525)</u>	<u>2,250,630</u>	<u>(389,266)</u>
Scholarships and Fellowships	<u>14,497,577</u>	<u>13,421,416</u>	<u>(1,076,161)</u>	<u>14,990,748</u>	<u>493,171</u>
Transfers	<u>2,927,666</u>	<u>5,064,620</u>	<u>2,136,954</u>	<u>2,700,148</u>	<u>(227,518)</u>
Total Expenditures	<u>\$ 161,911,539</u>	<u>\$ 158,557,686</u>	<u>\$ (3,353,852)</u>	<u>\$ 161,357,638</u>	<u>\$ (553,901)</u>

University of Montana

General Funds

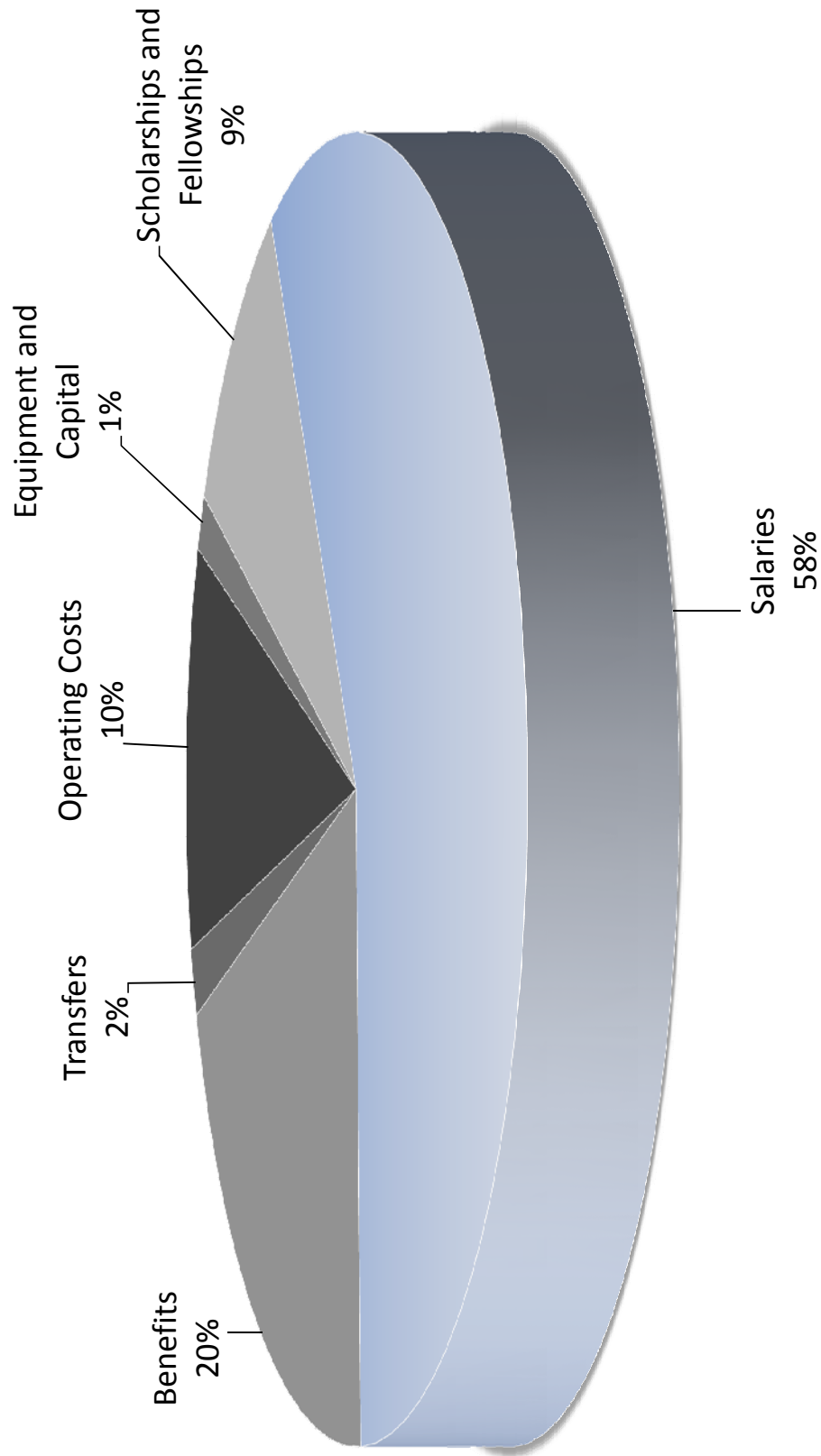
FY14 Budgeted Expenditures by Program



University of Montana

General Funds

FY14 Budgeted Expenditures by Category



The University of Montana
FY14 State Appropriated Operating Budget

FY14 State Appropriated Operating Budget		Personnel		Employee Benefits	Total	Total Operations	Total	Transfers	Total
Index	Org. Name	FTE	Amount		Personal Services		Equip and Leases		Amount
Instruction									
College of Arts & Sciences									
MAAI01	African American Studies	1.08	26,427		26,427	6,640			33,067
MANI01	Anthropology	20.64	1,258,048		1,258,048	13,577			1,271,625
MASI04	Writing Project					2,422			2,422
MASI05	CAS Teaching Assistants	34.21	799,725		799,725	13,508			813,233
MASI06	Arts & Sciences Vacancy Savings	0.01	-39,132		-39,132	-66,692			-105,824
MASIR1	Sabbatical Replacement/CAS					-100,269			-100,269
MBII01	Div Of Biological Sciences	44.19	2,658,380		2,658,380	149,710	3,012		2,811,102
MCHI01	Chemistry	19.10	1,349,623		1,349,623	68,016			1,417,639
MCMI01	Communication Studies	9.57	611,949		611,949	15,319			627,268
MCSI01	Computer Science	10.43	687,379		687,379	41,404			728,783
MECI01	Economics	10.00	679,892		679,892	12,851	2,118		694,861
MENI01	English	36.18	2,204,403		2,204,403	44,482			2,248,885
MESI01	Environmental Studies	9.35	543,575		543,575	9,695			553,270
MFLI01	Modern/Classical Language/Literatre	30.41	1,747,204		1,747,204	57,889	2,333		1,807,426
MGEI01	Geography	8.84	531,186		531,186	13,243			544,429
MGLI01	Geosciences	16.37	1,158,115		1,158,115	50,369	2,100		1,210,584
MHII01	History	15.20	1,085,791		1,085,791	17,989			1,103,780
MLSI01	Liberal Studies Program	5.87	417,813		417,813	8,011			425,824
MMAI01	Mathematics	34.32	2,028,825		2,028,825	68,910			2,097,735
MMSI01	Military Science - Army	1.01	22,808		22,808	12,536			35,344
MNAI01	Native American Studies	7.57	514,365		514,365	12,220			526,585
MPAI01	Physics & Astronomy	10.95	651,608		651,608	12,106	1,800		665,514
MPCI01	Political Science	10.44	677,629		677,629	17,938			695,567
MPLI01	Philosophy	9.15	627,498		627,498	12,502			640,000
MPSI01	Psychology	24.27	1,455,124		1,455,124	46,331	7,900		1,509,355
MSCI01	Sociology	11.60	697,679		697,679	15,200			712,879
MWSI01	Women's Studies	0.76	18,534		18,534	10,937			29,471
Subtotals		381.53	\$22,414,448	\$0	\$22,414,448	\$566,844	\$19,263	\$0	\$23,000,555
School of Business									
MBUI01	Accounting & Finance	13.56	1,287,551		1,287,551	23,358		20,000	1,330,909
MBUI02	Management	17.28	1,542,424		1,542,424	23,596		20,000	1,586,020
MBUI03	MBA - School of Business	0.58	17,078		17,078	14,910			31,988
MBUI04	Management Information Systems	10.32	988,996		988,996	19,200		10,000	1,018,196
Subtotals		41.74	\$3,836,049	\$0	\$3,836,049	\$81,064	\$0	\$50,000	\$3,967,113
College of Education and Human Sciences									
MEDI01	Educational Leadership	5.62	318,642		318,642	4,986			323,628
MEDI02	Curriculum and Instruction	19.93	1,172,335		1,172,335	18,636			1,190,971
MEDI03	Health & Human Performance	14.76	880,664		880,664	19,409			900,073
MEDI04	Student Teaching Supervision	5.04	190,227		190,227	22,261			212,488
MEDI05	HHP - Activity Classes	1.04	34,653		34,653	17,048			51,701
MEDI06	Intercultural Youth/Family Develop	0.04	1,196		1,196	1,237			2,433
MEDI09	Counselor Education	6.11	372,148		372,148	22,998			395,146
MEDI10	Communicative Sciences & Disorders	9.50	566,925		566,925	8,317			575,242

The University of Montana
FY14 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MHHI01	CoEHS Masters in Athletic Training	0.15	7,399		7,399	3,875			11,274
Subtotals		62.19	\$3,544,189	\$0	\$3,544,189	\$118,767	\$0	\$0	\$3,662,956
College of Visual and Performing Arts									
MFAI01	Art	17.24	951,366		951,366	11,168			962,534
MFAI02	Theatre & Dance	24.26	1,062,353		1,062,353	7,428			1,069,781
MFAI03	Music	27.29	1,419,291		1,419,291	6,154			1,425,445
MFAI06	Media Arts	11.91	528,032		528,032	2,952			530,984
MFAI07	Deans Reserv-Visual/Performing Arts	0.27	8,430		8,430	10,723			19,153
MFAI08	Marching Band Instruction	0.42	9,660		9,660				9,660
Subtotals		81.39	\$3,979,132	\$0	\$3,979,132	\$38,425	\$0	\$0	\$4,017,557
College of Forestry and Conservation									
MFRI01	College of Forestry & Conservation	2.76	103,637		103,637	2,862			106,499
MFRI03	Wildlife Biology	1.00	35,974		35,974	954			36,928
MFRI04	Ecosystem & Conservation Sciences	9.09	667,402		667,402	4,276			671,678
MFRI05	Forest Management	10.08	568,289		568,289	3,120			571,409
MFRI06	Society & Conservation	7.00	394,354		394,354	3,096			397,450
Subtotals		29.93	\$1,769,656	\$0	\$1,769,656	\$14,308	\$0	\$0	\$1,783,964
School of Journalism									
MJNI01	School of Journalism	12.34	658,217		658,217	29,245			687,462
MJNI02	Radio-TV	3.67	209,507		209,507	7,038			216,545
Subtotals		16.01	\$867,724	\$0	\$867,724	\$36,283	\$0	\$0	\$904,007
School of Law									
MLAI01	School of Law	30.96	2,226,236		2,226,236	119,033			2,345,269
MLAIR1	Sabbatical Replacements/Law	0.27	16,550		16,550				16,550
Subtotals		31.23	\$2,242,786	\$0	\$2,242,786	\$119,033	\$0	\$0	\$2,361,819
College of Health Professions and Biomedical Sciences									
MPHI02	Biomedical/Pharmaceutical Sciences	26.00	2,000,909		2,000,909	10,018			2,010,927
MPHI03	Physical Therapy Program	12.59	891,626		891,626	31,043			922,669
MPHI04	Pharmacy Practice	16.57	1,424,353		1,424,353	411,826	13,000		1,849,179
MPHI06	Sch Public & Community Health Scie	4.45	349,464		349,464	25,626			375,090
MSWI01	Social Work	12.79	700,777		700,777	46,677	1,700		749,154
Subtotals		72.40	\$5,367,129	\$0	\$5,367,129	\$525,190	\$14,700	\$0	\$5,907,019
Missoula College									
MCTI02	Business Technology	9.52	449,414		449,414	7,844			457,258
MCTI03	Electronics Technology	1.54	65,000		65,000				65,000
MCTI04	Respiratory Therapy Tech	2.97	160,467		160,467	6,600			167,067
MCTI05	Surgical Technology	2.80	123,717		123,717	2,555			126,272
MCTI06	MC Nursing Program	9.33	408,675		408,675	6,498			415,173
MCTI07	Culinary Arts	2.47	108,192		108,192	15,563			123,755
MCTI08	MC Dept Applied Arts & Sciences	21.56	869,416		869,416	5,392			874,808
MCTI10	Pharmacy Technology	1.73	97,119		97,119	3,212			100,331
MCTI11	Building Mtnce & Engineering	1.00	63,369		63,369	4,842			68,211
MCTI12	Diesel Equipment Technology	2.10	103,958		103,958	10,155			114,113
MCTI13	Recreational Power Equipment	1.07	42,718		42,718	5,744			48,462
MCTI14	Welding Technology	2.13	96,172		96,172	6,010			102,182

The University of Montana
FY14 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MCTI15	Heavy Equip Operations	2.00	68,200		68,200	10,048			78,248
MCTI16	Instructional Support	2.38	84,507		84,507	15,792			100,299
MCTI19	Industrial Technology	2.10	64,266		64,266	4,543			68,809
MCTI23	Surgical Technology-Outreach	1.26	48,958		48,958	1,589			50,547
MCTI25	Carpentry	3.10	135,307		135,307	3,335			138,642
MCTI26	Radiologic Technology	2.00	105,017		105,017	2,852			107,869
MCTI27	Applied Computing	5.38	255,727		255,727				255,727
MCTI29	Energy Technology	1.00	52,520		52,520				52,520
Subtotals		77.44	\$3,402,719	\$0	\$3,402,719	\$112,574	\$0	\$0	\$3,515,293
School of Extended and Lifelong Learning									
MCEI05	Extended/On-Line Degree Programs	3.00	159,931		159,931				159,931
MCEI06	Extended Courses	1.12	61,099		61,099				61,099
MCEI07	Wintersession	1.90	183,917		183,917				183,917
MCEI08	UMOnline	4.81	520,625		520,625				520,625
Subtotals		10.83	\$925,572	\$0	\$925,572	\$0	\$0	\$0	\$925,572
Center for Ethics									
METI01	Center for Ethics	1.21	89,120		89,120	1,000			90,120
Subtotals		1.21	\$89,120	\$0	\$89,120	\$1,000	\$0	\$0	\$90,120
Central Reserves									
MUMI01	Employee Benefits-Instruction			17,677,846	17,677,846				17,677,846
MUMI02	Instruction Budget Reserve		1,663,280	16,075	1,679,355	1,874,038			3,553,393
MUMI05	Faculty Termination Pay			720,795	720,795				720,795
MUMI08	Payroll Accrual - Instruction		11,750	1,841	13,591				13,591
Subtotals		0.00	\$1,675,030	\$18,416,557	\$20,091,587	\$1,874,038	\$0	\$0	\$21,965,625
Davidson Honors College									
MHCI01	Davidson Honors College-Instruction	0.50	90,286		90,286				90,286
Subtotals		0.50	\$90,286	\$0	\$90,286	\$0	\$0	\$0	\$90,286
Flathead Lake Biological Station									
MFHI01	Flathead Lake Bio-Station	0.98	61,065		61,065				61,065
Subtotals		0.98	\$61,065	\$0	\$61,065	\$0	\$0	\$0	\$61,065
Graduate School									
MGSI01	Graduate Assistants	109.09	2,500,507		2,500,507				2,500,507
Subtotals		109.09	\$2,500,507	\$0	\$2,500,507	\$0	\$0	\$0	\$2,500,507
Provost and VP for Academic Affairs									
MPVI03	Sabbatical Replacement Pool	3.37	250,577		250,577				250,577
MPVI04	Int'l Faculty Replacemt Pool	0.77	57,447		57,447				57,447
MPVI05	Market Adjustment	1.36	100,763		100,763	3,500			104,263
MPVI09	Program Delivery	0.43	31,671		31,671	25,000			56,671
MPVI10	Provost Reserve	1.68	124,611		124,611	311,174			435,785
MPVI12	Faculty Computers					300,000		100,000	400,000
MPVI13	Academic Equipment						204,200		204,200
MPVI15	Campus Writing Center	2.78	131,730		131,730	8,819			140,549
MPVI16	Graduate Support					13,634			13,634
MPVI17	Quality Enhancement					87,640			87,640
MPVI18	Provost Instructional Support	3.08	275,456		275,456	12,358			287,814

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MPVI22	Bitterroot College	7.94	278,832		278,832	106,881			385,713
MPVIS1	Summer Session/VP Academic Affairs	25.62	1,748,033		1,748,033				1,748,033
Subtotals		47.03	\$2,999,120	\$0	\$2,999,120	\$869,006	\$204,200	\$100,000	\$4,172,326
Total Instruction		963.50	\$55,764,532	\$18,416,557	\$74,181,089	\$4,356,532	\$238,163	\$150,000	\$78,925,784

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FY14 State Appropriated Operating Budget				Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Index	Org. Name	FTE	Amount								
Research											
Bureau of Business and Economic Research											
MBBR01	Bur Of Bus And Econ Research	6.46	369,869		369,869		3,527				373,396
Subtotals		6.46	\$369,869	\$0	\$369,869	\$3,527	\$0	\$0	\$0		\$373,396
Central Reserves											
MUMR01	Employee Benefits Research				343,085	343,085					343,085
MUMR02	Research Budget Reserve		21,290	1,415		22,705					22,705
MUMR03	Payroll Accrual - Research		1,570	246		1,816					1,816
Subtotals		0.00	\$22,860	\$344,746	\$367,606	\$0	\$0	\$0	\$0		\$367,606
College of Forestry and Conservation											
MFRR09	College of Forestry/Consrv Research	5.60	339,350		339,350		19,734				359,084
Subtotals		5.60	\$339,350	\$0	\$339,350	\$19,734	\$0	\$0	\$0		\$359,084
Flathead Lake Biological Station											
MFHR01	Biological Station Research	3.64	283,713		283,713						283,713
MFHR02	Bio Station Research (Spec Appr)	1.00	54,662	18,532	73,194	51,806					125,000
Subtotals		4.64	\$338,375	\$18,532	\$356,907	\$51,806	\$0	\$0	\$0		\$408,713
MT Coop Wildlife Oper Unit											
MWLR01	Wildlife Research	1.00	39,623		39,623						39,623
Subtotals		1.00	\$39,623	\$0	\$39,623	\$0	\$0	\$0	\$0		\$39,623
VP Research and Creative Scholarship											
MRAR04	Core Facility Network	2.66	107,881		107,881		44,705				152,586
MTRR02	Devel Disable Programs						3,372				3,372
Subtotals		2.66	\$107,881	\$0	\$107,881	\$48,077	\$0	\$0	\$0		\$155,958
Total Research		20.36	\$1,217,958	\$363,278	\$1,581,236	\$123,144	\$0	\$0	\$0		\$1,704,380

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FY14 State Appropriated Operating Budget				Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Index	Org. Name	FTE	Amount								
Public Service											
Broadcast Media											
MBCP01	KUFM	3.90	223,490		223,490						223,490
MBCP02	Public TV	1.91	80,284		80,284						80,284
MBCP03	Broadcast Media Center	6.50	332,749		332,749						332,749
Subtotals		12.31	\$636,523	\$0	\$636,523	\$0	\$0	\$0	\$0	\$0	\$636,523
Campus Compact											
MPRP03	Campus Compact	0.29	22,265		22,265						22,265
Subtotals		0.29	\$22,265	\$0	\$22,265	\$0	\$0	\$0	\$0	\$0	\$22,265
Central Reserves											
MUMP01	Employee Benefits-Public Serv			393,602	393,602						393,602
MUMP02	Public Service Budget Reserve		19,726	1,101	20,827						20,827
MUMP03	Payroll Accrual - Public Service		5,722	345	6,067						6,067
Subtotals		0.00	\$25,448	\$395,048	\$420,496	\$0	\$0	\$0	\$0	\$0	\$420,496
College of Arts & Sciences											
MBIP01	Bio Science - UM Weed Control	0.75	27,265		27,265	4,907					32,172
Subtotals		0.75	\$27,265	\$0	\$27,265	\$4,907	\$0	\$0	\$0	\$0	\$32,172
College of Visual and Performing Arts											
MFAP01	Montana Transport	0.35	12,384		12,384	1,553					13,937
MFAP02	Montana Repertory Theatre	3.74	107,181		107,181	2,264					109,445
Subtotals		4.09	\$119,565	\$0	\$119,565	\$3,817	\$0	\$0	\$0	\$0	\$123,382
Montana World Trade Center											
MRAP01	Montana World Trade Center					10,000					10,000
Subtotals		0.00	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
O'Connor Center											
MRMP01	O'Connor Ctr Rocky for Mtn West	1.41	92,870		92,870						92,870
Subtotals		1.41	\$92,870	\$0	\$92,870	\$0	\$0	\$0	\$0	\$0	\$92,870
Office of Civic Engagement											
MHCP01	Office of Civic Engagement	2.45	124,247		124,247	2,716					126,963
Subtotals		2.45	\$124,247	\$0	\$124,247	\$2,716	\$0	\$0	\$0	\$0	\$126,963
President's Office											
MPRP01	Presidential Lecture Series					56,577					56,577
Subtotals		0.00	\$0	\$0	\$0	\$56,577	\$0	\$0	\$0	\$0	\$56,577
Total Public Service		21.30	\$1,048,183	\$395,048	\$1,443,231	\$78,017	\$0	\$0	\$0	\$0	\$1,521,248

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Index	Org. Name	FTE	Amount	Employee	Personal	Total	Equip and	Transfers	Total
				Benefits	Services	Operations	Leases		Amount
Academic Support									
Animal Care									
MRAA02	Animal Care	2.90	200,462		200,462	25,467			225,929
Subtotals		2.90	\$200,462	\$0	\$200,462	\$25,467	\$0	\$0	\$225,929
Central Reserves									
MUMA01	Employee Benefits-Academic Sup			3,625,668	3,625,668				3,625,668
MUMA02	Academic Support Budget Reserv		244,121	15,496	259,617				259,617
MUMA03	Payroll Accrual - Academic Support		12,872	2,016	14,888				14,888
Subtotals		0.00	\$256,993	\$3,643,180	\$3,900,173	\$0	\$0	\$0	\$3,900,173
College of Arts & Sciences									
MASA01	College Arts/Sciences,Dean	9.85	693,779		693,779	19,981			713,760
MCHA01	Chemistry Dept. Administrative					500			500
MMAA02	Math Learning Centers	2.65	36,025		36,025	1,000			37,025
Subtotals		12.50	\$729,804	\$0	\$729,804	\$21,481	\$0	\$0	\$751,285
College of Education and Human Sciences									
MEDA01	Dean College of Education/Human Sci	8.07	460,460		460,460	17,765			478,225
Subtotals		8.07	\$460,460	\$0	\$460,460	\$17,765	\$0	\$0	\$478,225
College of Forestry and Conservation									
MFRA01	College of Forestry & Conserv/Dean	2.01	175,362		175,362	912			176,274
Subtotals		2.01	\$175,362	\$0	\$175,362	\$912	\$0	\$0	\$176,274
College of Health Professions and Biomedical Sciences									
MPHA01	College HPBS/Dean	6.99	517,032		517,032	19,026			536,058
Subtotals		6.99	\$517,032	\$0	\$517,032	\$19,026	\$0	\$0	\$536,058
College of Visual and Performing Arts									
MFAA01	Gallery of Visual Arts					6,781			6,781
MFAA03	College Visual/Performing Arts Dean	5.50	311,674		311,674	33,991			345,665
Subtotals		5.50	\$311,674	\$0	\$311,674	\$40,772	\$0	\$0	\$352,446
Davidson Honors College									
MHCA01	Davidson Honors College	4.01	226,443		226,443	24,595			251,038
Subtotals		4.01	\$226,443	\$0	\$226,443	\$24,595	\$0	\$0	\$251,038
Graduate School									
MGSA01	Graduate School	4.40	203,768		203,768	29,843			233,611
Subtotals		4.40	\$203,768	\$0	\$203,768	\$29,843	\$0	\$0	\$233,611
Information Technology									
MITA16	Presentation Technology Services	3.00	156,212		156,212				156,212
Subtotals		3.00	\$156,212	\$0	\$156,212	\$0	\$0	\$0	\$156,212
International Programs									
MIPA01	International Program	3.80	333,694		333,694	13,788			347,482
Subtotals		3.80	\$333,694	\$0	\$333,694	\$13,788	\$0	\$0	\$347,482
Mansfield Library									
MMLA01	Library	74.50	2,620,043		2,620,043	153,678	9,982		2,783,703
MMLA02	Library Materials					4,033,223	793,457		4,826,680
Subtotals		74.50	\$2,620,043	\$0	\$2,620,043	\$4,186,901	\$803,439	\$0	\$7,610,383
Missoula College									
MCTA01	MC Dean - State	6.92	379,313		379,313	30,028			409,341

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MCTA02	MC Computer Center	1.00	48,754		48,754	22,027			70,781
MCTA04	MC Outreach Office	1.25	57,603		57,603	2,345			59,948
MCTA05	App. Comp. & Elect. Tech. Admin	1.00	27,194		27,194	5,584			32,778
MCTA06	Health Professions Administration	1.00	29,986		29,986	5,700			35,686
MCTA07	MC Academic Advising Center	3.05	109,249		109,249	4,387			113,636
Subtotals		14.22	\$652,099	\$0	\$652,099	\$70,071	\$0	\$0	\$722,170
Provost and VP for Academic Affairs									
MPVA01	Undergraduate Advising Center	8.60	339,229		339,229	14,725			353,954
MPVA03	Faculty Development					9,472			9,472
MPVA04	Faculty Senate	1.00	32,741		32,741	4,759			37,500
MPVA07	Faculty Evaluation	0.50	12,753		12,753	15,002			27,755
MPVA10	Search Committees					15,000			15,000
MPVA12	Internship Services Admin	3.39	154,451		154,451	665			155,116
MPVA14	Center for Teaching Excellence	0.75	36,484		36,484	3,055			39,539
MPVA17	Academic Support Allocations					30,000			30,000
MPVA19	Academic Support Initiatives	0.24	11,522		11,522	40,851			52,373
MPVA22	Student Success	2.98	174,318		174,318	3,929			178,247
MPVA23	Office for Academic Enrichment	1.86	68,636		68,636				68,636
MPVA24	Montana Museum of Art & Culture	3.97	165,499		165,499				165,499
MPVA25	Academic Opportunity Funds-Graduate					6,091			6,091
MPVA26	Academic Opportunity Fund-Undergrad					6,090			6,090
Subtotals		23.29	\$995,633	\$0	\$995,633	\$149,639	\$0	\$0	\$1,145,272
School of Business									
MBUA01	School of Business Dean	5.19	334,758		334,758	31,583			366,341
MBUA02	MBA - METNET	0.89	41,055		41,055				41,055
Subtotals		6.08	\$375,813	\$0	\$375,813	\$31,583	\$0	\$0	\$407,396
School of Extended and Lifelong Learning									
MCEA01	Extended/Lifelong Learning Admin	12.98	690,835		690,835				690,835
MCEA06	Wintersession Administration		88		88				88
Subtotals		12.98	\$690,923	\$0	\$690,923	\$0	\$0	\$0	\$690,923
School of Journalism									
MJNA01	Dean School of Journalism	2.00	150,292		150,292	10,379			160,671
Subtotals		2.00	\$150,292	\$0	\$150,292	\$10,379	\$0	\$0	\$160,671
School of Law									
MLAA01	School of Law Dean	10.04	620,370		620,370	64,843			685,213
MLAA02	Law Library-General	5.95	289,114		289,114	536,218	341,036		1,166,368
Subtotals		15.99	\$909,484	\$0	\$909,484	\$601,061	\$341,036	\$0	\$1,851,581
Total Academic Support		202.24	\$9,966,191	\$3,643,180	\$13,609,371	\$5,243,283	\$1,144,475	\$0	\$19,997,129

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FY14 State Appropriated Operating Budget				Personnel		Total	Total		Total
Index	Org. Name	FTE	Amount	Employee	Personal	Total	Equip and	Transfers	Amount
				Benefits	Services	Operations	Leases		
Student Services									
Admissions and New Student Services									
MSAS05	Admissions/New Student Svcs	21.06	832,322		832,322	862,262	99,133		1,793,717
MSAS13	MC Admissions	3.41	116,534		116,534	31,901			148,435
Subtotals		24.47	\$948,856	\$0	\$948,856	\$894,163	\$99,133	\$0	\$1,942,152
ASUM									
MSTS01	ASUM Support					46,125			46,125
Subtotals		0.00	\$0	\$0	\$0	\$46,125	\$0	\$0	\$46,125
Career Services									
MSAS07	Career Services	8.50	309,881		309,881	372			310,253
Subtotals		8.50	\$309,881	\$0	\$309,881	\$372	\$0	\$0	\$310,253
Central Reserves									
MUMS01	Employee Benefits-Student Serv			2,382,716	2,382,716				2,382,716
MUMS02	Student Services Budget Reserv		148,924	10,933	159,857				159,857
MUMS03	Payroll Accrual - Student Services		10,554	1,653	12,207				12,207
Subtotals		0.00	\$159,478	\$2,395,302	\$2,554,780	\$0	\$0	\$0	\$2,554,780
College of Arts & Sciences									
MASS01	Model UN					1,325			1,325
MWSS01	Council on Student Assault					4,649			4,649
Subtotals		0.00	\$0	\$0	\$0	\$5,974	\$0	\$0	\$5,974
College of Visual and Performing Arts									
MFAS01	Marching Band		5,000		5,000	26,945			31,945
Subtotals		0.00	\$5,000	\$0	\$5,000	\$26,945	\$0	\$0	\$31,945
Financial Aid									
MSAS09	Financial Aid Admin - State	19.50	667,783		667,783	66,829			734,612
Subtotals		19.50	\$667,783	\$0	\$667,783	\$66,829	\$0	\$0	\$734,612
Health Services									
MSAS08	Counseling & Mental Health Svc	0.96	86,017		86,017				86,017
Subtotals		0.96	\$86,017	\$0	\$86,017	\$0	\$0	\$0	\$86,017
Intercollegiate Athletics									
MPRS01	Intercoll Athletics General	38.18	2,329,420		2,329,420			250,000	2,579,420
MPRS02	Athletic Representative		10,500		10,500	4,420			14,920
Subtotals		38.18	\$2,339,920	\$0	\$2,339,920	\$4,420	\$0	\$250,000	\$2,594,340
Registrar's Office									
MRGS01	Registrars Office	13.95	506,087		506,087	53,029		1,000	560,116
Subtotals		13.95	\$506,087	\$0	\$506,087	\$53,029	\$0	\$1,000	\$560,116
VP Student Affairs									
MSAS01	VP Student Affairs	4.09	308,400		308,400	2,124			310,524
MSAS02	Foreign Stu & Schol Services	5.00	206,747		206,747	13,366			220,113
MSAS03	Disability Services for Students	13.78	477,288		477,288	36,218			513,506
MSAS10	Fraternity & Sorority Involvement	0.50	17,006		17,006	3,118			20,124
MSAS12	American Indian Stu Services Prog	2.32	100,862		100,862	8,853			109,715
MSAS14	Student Affairs Vacancy Savings	1.62	32,082		32,082	25,654			57,736
MSAS15	Kyi-Yo Pow Wow					20,000			20,000
MSAS16	Day of Dialogue					25,000			25,000

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MSAS17	Veteran's Education/Transition Srvs	2.99	116,033		116,033	15,000			131,033
Subtotals		30.31	\$1,258,418	\$0	\$1,258,418	\$149,333	\$0	\$0	\$1,407,751
Total Student Services		135.87	\$6,281,440	\$2,395,302	\$8,676,742	\$1,247,190	\$99,133	\$251,000	\$10,274,065

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FY14 State Appropriated Operating Budget		Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Index	Org. Name	FTE	Amount						
Institutional Support									
Alumni Relations									
MPRT12	Alumni Center	9.96	371,537		371,537	38,935			410,472
Subtotals		9.96	\$371,537	\$0	\$371,537	\$38,935	\$0	\$0	\$410,472
Business Services									
MBZT01	Business Services	39.00	1,637,784		1,637,784	41,076			1,678,860
MBZT07	Central SABHRS/Warrant Costs					134,283			134,283
Subtotals		39.00	\$1,637,784	\$0	\$1,637,784	\$175,359	\$0	\$0	\$1,813,143
Central Reserves									
MUMT01	Employee Benefits-Inst Spt			4,001,290	4,001,290				4,001,290
MUMT02	Institution Support Budget Reserve		314,953	18,722	333,675	-376,745		664,001	620,931
MUMT03	Payroll Accrual - Institutional Spt		25,300	3,963	29,263				29,263
MUMT05	Administrative Assessments					-5,372,507			-5,372,507
MUMT06	Indirect Cost Assessments					-670,051			-670,051
MUMT10	Bad Debt Expense					220,000			220,000
MUMT11	Technology Fixed Costs Reserve							1,517,147	1,517,147
MUMT13	Institutional Assessments-Other					-2,300,000			-2,300,000
Subtotals		0.00	\$340,253	\$4,023,975	\$4,364,228	(\$8,499,303)	\$0	\$2,181,148	(\$1,953,927)
Facilities Services									
MFST02	Campus Mail	4.30	141,863		141,863				141,863
Subtotals		4.30	\$141,863	\$0	\$141,863	\$0	\$0	\$0	\$141,863
Human Resources									
MHRT01	Human Resources	23.90	1,046,651		1,046,651	47,373			1,094,024
MHRT03	Staff/Professional Development	1.00	31,892		31,892	29,255			61,147
Subtotals		24.90	\$1,078,543	\$0	\$1,078,543	\$76,628	\$0	\$0	\$1,155,171
Information Technology									
MITT01	Information Technology Admin	7.44	495,912		495,912			100,000	595,912
MITT03	Central Systems	9.20	576,660		576,660				576,660
MITT04	Banner Implementation Sys	2.10	151,079		151,079				151,079
MITT05	Banner Implementation Prog	12.20	772,375		772,375				772,375
MITT06	Network	10.10	654,479		654,479				654,479
MITT07	Client Support Services	6.00	283,993		283,993				283,993
MITT08	IT Web	8.00	472,605		472,605				472,605
MITT10	Directory Services	3.40	238,211		238,211				238,211
Subtotals		58.44	\$3,645,314	\$0	\$3,645,314	\$0	\$0	\$100,000	\$3,745,314
Internal Audit									
MPRT04	Internal Audit	3.25	186,155		186,155	3,412			189,567
MPRT11	Audit Cost					206,681			206,681
Subtotals		3.25	\$186,155	\$0	\$186,155	\$210,093	\$0	\$0	\$396,248
Legal Counsel									
MPRT03	Legal Counsel	4.36	255,534		255,534	11,747			267,281
Subtotals		4.36	\$255,534	\$0	\$255,534	\$11,747	\$0	\$0	\$267,281
Montanan									
MEVT02	Montanan					192,436			192,436
Subtotals		0.00	\$0	\$0	\$0	\$192,436	\$0	\$0	\$192,436

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FY14 State Appropriated Operating Budget				Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Index	Org. Name	FTE	Amount								
Office of Planning, Budgeting and Analysis											
MOPT01	Planning Budget & Analysis Office	8.50	571,740		571,740		26,038				597,778
Subtotals		8.50	\$571,740	\$0	\$571,740		\$26,038		\$0	\$0	\$597,778
President's Office											
MPRT01	President's Office - State	4.06	499,159		499,159		95,489				594,648
MPRT07	President's Ofc - Admin Support	5.43	208,273		208,273						208,273
MPRT09	University Functions						95,798				95,798
MPRT10	Diversity						8,854				8,854
Subtotals		9.49	\$707,432	\$0	\$707,432		\$200,141		\$0	\$0	\$907,573
Provost and VP for Academic Affairs											
MPVT01	Provost Office Operations	9.52	674,021		674,021		148,500				822,521
Subtotals		9.52	\$674,021	\$0	\$674,021		\$148,500		\$0	\$0	\$822,521
University Relations											
MEVT13	University Relations	9.87	432,584		432,584		15				432,599
Subtotals		9.87	\$432,584	\$0	\$432,584		\$15		\$0	\$0	\$432,599
VP Administration and Finance											
MAFT01	VP - Administration & Finance	4.66	404,737		404,737		94,875				499,612
MAFT02	Settlements & Spec Charges						810,645				810,645
MAFT04	Staff Senate	0.50	11,400		11,400		3,800				15,200
MAFT05	Development						356,158				356,158
MAFT06	Institutional Member Fee						102,240				102,240
MAFT10	Banner/Info Technology Coordinators	4.86	290,386		290,386		12,278				302,664
Subtotals		10.02	\$706,523	\$0	\$706,523		\$1,379,996		\$0	\$0	\$2,086,519
VP Integrated Communications											
MEVT01	Executive Vice President Operations	2.18	189,095		189,095		17,860				206,955
MEVT03	Marketing						100,185				100,185
Subtotals		2.18	\$189,095	\$0	\$189,095		\$118,045		\$0	\$0	\$307,140
VP Research and Creative Scholarship											
MRAT01	Research Administration	3.57	391,038		391,038		74,817				465,855
MRAT03	Office of Sponsored Prog	16.45	754,885		754,885		127,724				882,609
MRAT05	General Insurance						618,506				618,506
Subtotals		20.02	\$1,145,923	\$0	\$1,145,923		\$821,047		\$0	\$0	\$1,966,970
VP Research and Development											
MRAT07	spectrUM Funding						10,000				10,000
Subtotals		0.00	\$0	\$0	\$0		\$10,000		\$0	\$0	\$10,000
Total Institutional Support		213.81	\$12,084,301	\$4,023,975	\$16,108,276		(\$5,090,323)		\$0	\$2,281,148	\$13,299,101

The University of Montana
FY14 State Appropriated Operating Budget

FY14 State Appropriated Operating Budget				Personnel		Total		Total	
Index	Org. Name	FTE	Amount	Employee Benefits	Personal Services	Total Operations	Equip and Leases	Transfers	Total Amount
Operations/Maintenance Plant									
Central Reserves									
MUMM01	Employee Benefits Phy Plant			2,542,332	2,542,332				2,542,332
MUMM02	Phy Plant Budget Res		145,750	17,870	163,620	50,000			213,620
MUMM03	Payroll Accrual - Op & Maint Plant		18,527	2,902	21,429				21,429
Subtotals		0.00	\$164,277	\$2,563,104	\$2,727,381	\$50,000	\$0	\$0	\$2,777,381
Environmental Health and Risk Management									
MRAM01	Environmental Health	1.80	131,983		131,983	3,645			135,628
MRAM02	Risk Management	1.10	62,979		62,979	28,332			91,311
MRAM03	Property Insurance	0.26	11,583		11,583	733,277			744,860
Subtotals		3.16	\$206,545	\$0	\$206,545	\$765,254	\$0	\$0	\$971,799
Facilities Services									
MFSM01	Facilities Services Admin	9.00	459,719		459,719	47,721			507,440
MFSM02	Planning & Construction	4.31	246,586		246,586				246,586
MFSM03	Building Maintenance	20.43	1,052,749		1,052,749	445,460			1,498,209
MFSM05	Custodial Services	80.32	2,063,932		2,063,932	297,175			2,361,107
MFSM06	Grounds Maintenance	9.27	322,591		322,591	26,887			349,478
MFSM07	Heating Plant	8.45	463,404		463,404	103,063			566,467
MFSM08	Special Projects					64,476		18,000	82,476
MFSM09	Facility Rental					1,320,642			1,320,642
MFSM11	Labor/ Facility Service	5.06	172,476		172,476	31,100			203,576
MFSM12	MC Custodial	6.06	178,424		178,424	14,327			192,751
MFSM13	MC Maintenance	2.81	87,194		87,194	33,524			120,718
MFSM19	Tech Services - State Buildings	7.01	338,234		338,234	118,908			457,142
MFSM27	Utility Costs					4,604,441	468,859		5,073,300
Subtotals		152.72	\$5,385,309	\$0	\$5,385,309	\$7,107,724	\$468,859	\$18,000	\$12,979,892
Flathead Lake Biological Station									
MFHM01	Bio-Station Plant	2.72	125,172		125,172	33,799			158,971
Subtotals		2.72	\$125,172	\$0	\$125,172	\$33,799	\$0	\$0	\$158,971
Public Safety									
MCPM01	Campus Security	5.00	264,392		264,392	8,243			272,635
MCPM02	Student Escort	0.90	16,934		16,934	250			17,184
Subtotals		5.90	\$281,326	\$0	\$281,326	\$8,493	\$0	\$0	\$289,819
Total Operation/Maintenance		164.50	\$6,162,629	\$2,563,104	\$8,725,733	\$7,965,270	\$468,859	\$18,000	\$17,177,862

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FY14 State Appropriated Operating Budget				Personnel		Total	Total		
Index	Org. Name	FTE	Amount	Employee Benefits	Personal Services	Total Operations	Equip and Leases	Transfers	Total Amount
Scholarships									
College of Arts & Sciences									
MASW01	Arts And Sciences Waiver					441,347			441,347
Subtotals		0.00	\$0	\$0	\$0	\$441,347	\$0	\$0	\$441,347
College of Education and Human Sciences									
MEDW01	College of Education Waivers					11,110			11,110
Subtotals		0.00	\$0	\$0	\$0	\$11,110	\$0	\$0	\$11,110
College of Health Professions and Biomedical Sciences									
MPHW01	CHPBS Fee Waivers					98,828			98,828
Subtotals		0.00	\$0	\$0	\$0	\$98,828	\$0	\$0	\$98,828
College of Visual and Performing Arts									
MFAW01	Visual & Performing Arts Waiver					82,036			82,036
Subtotals		0.00	\$0	\$0	\$0	\$82,036	\$0	\$0	\$82,036
Davidson Honors College									
MHCW01	Honors College Waiver					15,000			15,000
Subtotals		0.00	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
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					329,600			329,600
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					30,900			30,900
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					580,421			580,421
MSAW36	LAS Award - \$7,500					322,500			322,500
MSAW37	Platinum Presidential Leadership					87,440			87,440

The University of Montana
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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MSAW38	Montana Achievement Award - MC					50,000			50,000
MSAW39	Montana Achievement Award					700,000			700,000
Subtotals		0.00	\$0	\$0	\$0	\$10,274,647	\$0	\$0	\$10,274,647
Graduate School									
MGSW01	Graduate School Fee Waivers					847,232			847,232
Subtotals		0.00	\$0	\$0	\$0	\$847,232	\$0	\$0	\$847,232
Intercollegiate Athletics									
MPRW01	Athletic Awards					3,109,827			3,109,827
Subtotals		0.00	\$0	\$0	\$0	\$3,109,827	\$0	\$0	\$3,109,827
School of Law									
MLAW01	Law Student Waivers					100,721			100,721
Subtotals		0.00	\$0	\$0	\$0	\$100,721	\$0	\$0	\$100,721
Total Scholarships		0.00	\$0	\$0	\$0	\$14,980,748	\$0	\$0	\$14,980,748

The University of Montana
FY14 State Appropriated Operating Budget

FY14 State Appropriated Operating Budget				Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
Index	Org. Name	FTE	Amount								
OTO											
College of Education and Human Sciences											
MEDA03		5.09	315,357	90,429	405,786	216,824					622,610
MEDI13	Montana Digital Academy					1,260,390					1,260,390
Subtotals		5.09	\$315,357	\$90,429	\$405,786	\$1,477,214	\$0	\$0			\$1,883,000
College of Forestry and Conservation											
MFRR08	Travel Research HB 84	9.02	506,253	109,070	615,323	152,138					767,461
Subtotals		9.02	\$506,253	\$109,070	\$615,323	\$152,138	\$0	\$0			\$767,461
VP Research and Creative Scholarship											
MRAR05	OTO NSF EPSCoR Match	1.90	67,979	18,120	86,099	440,761	300,000				826,860
Subtotals		1.90	\$67,979	\$18,120	\$86,099	\$440,761	\$300,000	\$0			\$826,860
Total OTOs		16.01	\$889,589	\$217,619	\$1,107,208	\$2,070,113	\$300,000	\$0			\$3,477,321
TOTAL UM*		1,737.61	\$93,414,823	\$32,018,063	\$125,432,886	\$30,973,974	\$2,250,630	\$2,700,148			\$161,357,638

*FTE represents a revised methodology that more accurately reflects budgeted FTEs compared to previous years.

University of Montana
FY14 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>
Instruction									
MAAI01 -- African American Studies									
032350	Price	1.00	21,109						
075A11	Summer Research (Po		3,000						
920A28	Classified/Temp Pool	0.08				2,318			
		1.08	24,109	0	0	2,318	0	0	\$26,427
MANI01 -- Anthropology									
014200	Campbell	1.00	73,124						
014250	Weix	1.00	69,198						
014300	Douglas	1.00	75,842						
014350	Dixon	1.00	65,018						
014400	Greymorning	0.50	38,104						
014410	Prentiss	1.00	70,758						
014470	Quintero	1.00	67,631						
014500	MacDonald	1.00	65,913						
014510	Huthaily	1.00	56,641						
014600	McKay	1.00	73,311						
014700	Skelton	1.00	69,183						
014750	McKeown	1.00	66,830						
014760	Open	1.00	61,437						
014800	Bar-el	1.00	55,658						
014810	Kerr	1.00	41,324						
021700	Thibeau	1.00	55,691						
022100	Miyashita	1.00	60,677						
032500	Kia	1.00	58,068						
039300	Appelbaum	1.00	56,450						
070A03	Summer Faculty (Pool)		3,724						
8A0304	Sattler	1.00	35,292						
990A03	Faculty Stipends		3,900						
014900	Olson	1.00				30,185			
920A03	Classified/Temp Pool	0.14						4,089	
		20.64	1,223,774	0	0	30,185	0	4,089	\$1,258,048
MASI05 -- Deans Reserve Arts/Sciences									
790A02	Grad Teaching Asst	34.21					799,725		
		34.21	0	0	0	0	799,725	0	\$799,725
MASI06 -- Arts & Sciences Vacancy Savings									
903A02	Adjunct Pool		-39,492						
920A02	Classified/Temp Pool	0.01				360			
		0.01	-39,492	0	0	360	0	0	(\$39,132)
MBII01 -- Div Of Biological Sciences									
015200	Miller	1.00	57,787						
015260	Minns	1.00	47,369						
015300	Emlen	1.00	90,403						
015400	Callaway	1.00	98,388						
015460	Breuner	1.00	70,839						
015520	Labbe	0.75	33,947						
015700	Wetzel	1.00	55,125						
015900	Woods	1.00	61,111						
016000	Greene	1.00	84,862						

University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
016200	Fishman	1.00	58,141						
017500	Samuels	1.00	77,270						
018100	McGuirl	1.00	66,923						
018400	Grimes	1.00	69,758						
018500	Lodmell	1.00	68,037						
037500	Gannon	0.67	51,619						
037700	McCutcheon	1.00	70,473						
037800	Holben	1.00	91,451						
037860	Certel	1.00	57,671						
037900	Rosenzweig	1.00	91,302						
038000	Judd	1.00	84,781						
038010	Granath	1.00	74,007						
038100	Minnick	1.00	97,063						
048700	Murray	0.51	24,312						
048800	Hutto	1.00	79,268						
048900	Sala	1.00	77,338						
048950	Tobalske	1.00	70,519						
049100	Good	1.00	73,564						
049200	Dial	0.50	45,325						
049300	Maron	1.00	83,513						
049400	Lowe	1.00	62,972						
049700	Open	0.26	18,196						
049800	Ryckman	1.00	59,216						
050100	Hay	1.00	67,685						
016100	Open	1.00				45,500			
016290	Bruns	0.44				26,150			
016400	Wright	1.00				28,364			
016860	Krahn	1.00				22,423			
038300	Watkins	1.00				29,002			
038400	Bidwell	1.00				24,922			
038500	Caro	1.00				21,981			
049900	Boushie	1.00				35,744			
050200	Clark	1.00				46,673			
050220	Bright	0.75				24,754			
050250	Daniels	1.00				31,440			
050280	Hamilton	1.00				22,438			
293520	McIntire	1.00				41,675			
790A27	Grad Teaching Asst	0.70					20,000		
920A27	Classified/Temp Pool	0.61						17,079	
		44.19	2,220,235	0	0	401,066	20,000	17,079	\$2,658,380

MCHI01 -- Chemistry

016700	Smirnov	1.00	57,671
016900	Sugden	1.00	75,695
017100	Rosenberg	1.00	121,002
017200	Priestley	0.45	36,855
017300	Chu	1.00	59,070
017600	Smith	1.00	84,892
017700	DeGrandpre	1.00	90,458
017800	Cracolice	1.00	85,182
017850	Briknarova	0.90	59,070
017900	Dwyer	1.00	125,387
017940	Ross	1.00	90,581
017950	Thompson	1.00	49,391
018200	Palmer	1.00	86,238

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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>
018300	Berryman	1.00	60,296						
018810	Adams	0.50	29,679						
018830	Bowler	1.00	101,951						
990A04	Faculty Stipends		3,900						
018700	Monroe	1.00				39,214			
018900	Open	1.00				25,174			
019000	Ensor	1.00				31,088			
790A04	Grad Teaching Asst	0.79					26,550		
920A04	Classified/Temp Pool	0.34						8,602	
NWSA04	Student Pool	0.12						1,677	
		19.10	1,217,318	0	0	95,476	26,550	10,279	\$1,349,623

MCM101 -- Communication Studies

046700	Yoshimura	1.00	54,918						
046750	Hayden	1.00	82,690						
046900	Yoshimura	0.50	28,185						
047000	Bach	1.00	90,848						
047050	Sillars	1.00	82,948						
047100	Larson	1.00	65,344						
047200	Schwarze	1.00	60,602						
047300	Iverson	1.00	61,792						
8A1302	Airne	1.00	41,040						
990A13	Faculty Stipends		3,400						
047500	Curry	1.00				38,056			
920A13	Classified/Temp Pool	0.07						2,126	
		9.57	571,767	0	0	38,056	0	2,126	\$611,949

MCSI01 -- Computer Science

019020	Reimer	1.00	102,236						
019050	Open	1.00	41,773						
019060	O'Conner	1.00	44,009						
019100	Ford	0.36	42,977						
019110	Henry	1.00	97,437						
019210	Johnson	1.00	99,658						
019230	Chen	1.00	86,143						
019240	Cassens	0.55	24,619						
019250	Raiford	1.00	80,775						
990A05	Faculty Stipends		3,401						
019300	Berg	1.00				29,906			
019350	Open	1.00				19,749			
920A05	Classified/Temp Pool	0.52						14,696	
		10.43	623,028	0	0	49,655	0	14,696	\$687,379

MECI01 -- Economics

019400	Taylor	1.00	74,321						
019500	Dalenberg	1.00	101,996						
019550	Bookwalter	1.00	79,164						
019600	Kellenberg	1.00	87,501						
019700	Open	1.00	43,864						
019800	Dawsey	1.00	70,959						
019900	Shrestha	1.00	69,981						
020000	Naughton	1.00	71,553						
020100	Mullan	1.00	37,500						
990A06	Faculty Stipends		3,400						
020400	Graham	1.00				39,653			

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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>
		10.00	640,239	0	0	39,653	0	0	\$679,892
MENI01 -- English									
020510	Hunt	1.00	69,362						
020700	Cook	0.50	33,468						
020750	Open	1.00	48,150						
020800	Earling	1.00	77,534						
020850	Blunt	1.00	62,267						
020900	Bergman	1.00	68,290						
020950	Baker	1.00	65,837						
021300	Kinch	1.00	66,754						
021400	McNamer	1.00	78,913						
021450	Gates	1.00	54,565						
021500	Klink	1.00	77,113						
021600	Knight	1.00	81,440						
021650	Reimer	1.00	62,580						
021750	Ha	1.00	55,584						
021800	Moore	1.00	70,036						
021850	Volkman	1.00	69,787						
021900	Charles	1.00	75,865						
021930	Stubblefield	1.00	45,954						
021940	O'Brien	1.00	43,454						
022000	Bruce	1.00	71,329						
022050	O'Riordain	1.00	46,778						
022300	Economides	1.00	61,620						
022500	Pape	1.00	76,057						
023000	Canty	1.00	86,955						
023100	Kane	1.00	59,297						
023200	Chin	1.00	95,209						
023300	Sharma	1.00	69,500						
024700	Harrison	1.00	79,978						
054210	Glendening	1.00	71,633						
8A0702	Saldin	0.50	20,000						
8A0703	Gilcrest	1.00	41,500						
8A0704	Ratto Parks	1.00	37,043						
8A0706	Browning	0.68	28,125						
903A07	Adjunct Pool	1.61	60,567						
990A07	Faculty Stipends		9,940						
991A07	Faculty Stipends		3,000						
023500	Yrizarry	1.00				29,926			
023550	Mangold	0.80				24,410			
023600	Nelson	1.00				22,453			
920A07	Classified/Temp Pool	0.09						2,130	
		36.18	2,125,484	0	0	76,789	0	2,130	\$2,204,403

MESI01 -- Environmental Studies

016450	Watson	1.00	73,688						
017400	Condon	1.00	66,698						
022200	Hassanein	1.00	65,122						
022250	La Pier	1.00	55,000						
022270	Slotnick	1.00	44,627						
027150	Broberg	1.00	82,546						
041600	Saha	1.00	54,100						
046320	Spencer	1.00	60,782						
990A25	Faculty Stipends		3,400						

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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>
017460	Hurd	1.00				29,087			
069120	Tompkins	0.25				5,812			
920A25	Classified/Temp Pool	0.10						2,713	
		9.35	505,963	0	0	34,899	0	2,713	\$543,575

MFLI01 -- Modern/Classical Language/Literatre

024100	Montauban	1.00	64,321						
024110	Noe	1.00	37,077						
024200	Ausland	1.00	75,177						
024300	Ametsbichler	1.00	72,855						
024400	Walker	1.00	54,493						
024500	Kozul	1.00	24,091						
024600	Semanoff	1.00	56,881						
024850	Cao	1.00	51,260						
024900	Crummy	1.00	67,327						
025000	Bradstock	1.00	64,719						
025100	Bustos-Fernandez	1.00	68,997						
025200	Anderson	1.00	64,778						
025300	Valentin	1.00	69,949						
025400	Loisel	1.00	75,160						
025500	Marko	1.00	55,377						
025600	Rose	1.00	65,507						
025700	Gillison	1.00	67,033						
025800	Boisseron	1.00	64,766						
025900	Arens	1.00	64,674						
026000	Open	1.00	60,183						
026200	Chirinos	1.00	67,543						
026300	Open	1.00	47,190						
026400	Dowdle	1.00	51,309						
026500	Renner-Fahey	1.00	55,610						
026600	Tuck	1.00	51,321						
333400	Rabinovitch	1.00	97,216						
8A0806	Gignoux	1.00	38,088						
8A0807	Bailey	1.00	36,037						
990A08	Faculty Stipends		10,950						
026700	Blazeovich	1.00				39,383			
026750	White	1.00				22,438			
920A08	Classified/Temp Pool	0.01						192	
CWSA08	Student Pool	0.21						2,651	
NWSA08	Student Pool	0.20						2,651	
		30.41	1,679,889	0	0	61,821	0	5,494	\$1,747,204

MGEI01 -- Geography

026900	Open	1.00	59,345						
027000	Halvorson	1.00	76,178						
027100	vonReichert	1.00	68,322						
027200	Shively	1.00	63,103						
027300	Dao	1.00	54,271						
027400	Kamp	1.00	65,952						
027460	Graetz	0.50	26,260						
027600	Klene	1.00	62,439						
904A09	Adjunct Pool	0.30	10,200						
990A09	Faculty Stipends		2,900						
027700	Forman-Ebel	1.00				41,009			
920A09	Classified/Temp Pool	0.04						1,207	

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		8.84	488,970	0	0	41,009	0	1,207	\$531,186
MGLI01 -- Geology									
027900	Sears	1.00	89,286						
028000	Moore	1.00	95,100						
028100	Open	1.00	66,704						
028200	Hendrix	1.00	81,461						
028300	Stanley	1.00	89,577						
028400	Wilcox	1.00	64,873						
028500	Harper	1.00	80,451						
028700	Baldwin	1.00	66,068						
028750	Woessner	1.00	111,518						
028900	Bendick Kier	1.00	71,781						
028950	Harper	0.50	25,139						
029100	Maneta Lopez	1.00	64,781						
029300	Sheriff	1.00	65,180						
990A10	Faculty Stipends		3,400						
028550	Deskins	1.00				53,039			
028650	Foster	1.00				44,657			
029500	Langner	1.00				51,791			
029700	Skeel	0.80				31,318			
920A10	Classified/Temp Pool	0.07						1,991	
		16.37	975,319	0	0	180,805	0	1,991	\$1,158,115
MHII01 -- History									
031800	Eglin	1.00	68,067						
032000	Drake	1.00	108,812						
032100	Flores	1.00	107,693						
032200	Jabour	1.00	84,002						
032250	Pastore	1.00	52,000						
032400	Mayer	1.00	68,086						
032600	Wiltse	1.00	65,224						
032700	Greene	1.00	64,682						
032800	Open	1.00	54,550						
033000	Volk	1.00	62,704						
033100	Frey	1.00	121,716						
033200	Open	1.00	54,550						
033500	Pavilack	1.00	64,504						
033700	Shearer	1.00	63,751						
990A11	Faculty Stipends		3,740						
033400	Rapp	1.00				36,017			
920A11	Classified/Temp Pool	0.20						5,693	
		15.20	1,044,081	0	0	36,017	0	5,693	\$1,085,791
MLSI01 -- Liberal Studies Program									
010260	Clough	1.00	68,372						
020600	Justman	1.00	104,742						
033900	Vanita	1.00	72,256						
033950	Hanson	0.80	35,423						
039000	Levtow	1.00	59,383						
044500	Dietrich	1.00	72,812						
990A12	Faculty Stipends		2,900						
920A12	Classified/Temp Pool	0.07						1,925	
		5.87	415,888	0	0	0	0	1,925	\$417,813

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MMAI01 -- Mathematics									
035300	Spence	1.00	41,709						
035310	Souza	1.00	44,258						
035320	Fern	1.00	45,283						
035400	Hirstein	1.00	79,410						
035500	Palmer	1.00	59,385						
035600	Sriraman	1.00	85,523						
035700	Bardsley	1.00	66,019						
035750	Tonev	1.00	82,446						
035900	Halfpap	1.00	61,479						
035950	Kalachev	1.00	82,901						
036000	Vonessen	1.00	75,272						
036100	St. George	1.00	62,240						
036150	McKinnie	1.00	63,221						
036200	Stroethoff	1.00	80,973						
036300	Harrar	1.00	76,110						
036400	Leary	1.00	31,278						
036500	Steele	1.00	61,953						
036600	Stone	1.00	77,282						
036700	Chesebro	1.00	60,721						
036800	McRae	1.00	80,553						
036900	Kayll	1.00	82,451						
036950	Graham	1.00	79,197						
037000	Roscoe	1.00	60,436						
037100	Wu	1.00	63,762						
037200	Patterson	1.00	81,023						
8A1507	Johnson	1.00	40,000						
8A1508	Chih	1.00	41,040						
990A15	Faculty Stipends		23,458						
019280	Shepard	1.00				59,800			
037300	Johnsen	0.94				37,617			
037350	Azure	1.00				29,419			
037400	Rabil	0.75				16,829			
790A15	Grad Teaching Asst	2.84					76,864		
920A15	Classified/Temp Pool	0.56						16,087	
CWSA15	Student Pool	0.23						2,826	
		34.32	1,789,383	0	0	143,665	76,864	18,913	\$2,028,825
MMSI01 -- Military Science - Army									
015000	Cundiff	1.00				22,490			
920A16	Classified/Temp Pool	0.01						318	
		1.01	0	0	0	22,490	0	318	\$22,808
MNAI01 -- Native American Studies									
014400	Greymorning	0.50	38,104						
029800	Davies	1.00	67,894						
029850	Shanley	1.00	112,697						
029900	Clow	1.00	88,473						
029950	Beck	1.00	81,848						
030040	Open	1.00	59,830						
990A17	Faculty Stipends		2,900						
030000	Open	1.00				27,831			
291010	Open	1.00				33,233			
920A17	Classified/Temp Pool	0.07						1,555	

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		7.57	451,746	0	0	61,064	0	1,555	\$514,365
MPAI01 -- Physics & Astronomy									
040200	Macaluso	1.00	56,860						
040300	McCradly	1.00	61,716						
040350	Janzen	1.00	59,887						
040400	Ware	1.00	81,387						
040450	Reisenfeld	1.00	76,143						
040470	Open	1.00	43,574						
040500	Uchimoto	1.00	75,285						
8A2001	Bulmahn	1.00	45,104						
905A20	Adjunct Pool	0.02	300						
990A20	Faculty Stipends		3,400						
040700	Fowler	0.79				52,571			
040720	Naylor	1.00				50,586			
040750	Kratz	1.00				40,755			
920A20	Classified/Temp Pool	0.14						4,040	
		10.95	503,656	0	0	143,912	0	4,040	\$651,608
MPCI01 -- Political Science									
039200	Grey	1.00	61,811						
040900	Saldin	1.00	67,821						
041100	Weidner	0.62	57,737						
041200	Adams	1.00	62,725						
041300	Open	1.00	75,270						
041310	Greene	1.00	69,388						
041320	Muste	0.51	27,240						
041400	Chatterjee	1.00	56,274						
041500	Haber	1.00	69,308						
041800	Koehn	1.00	91,284						
903A21	Adjunct Pool	0.28	7,711						
990A21	Faculty Stipends		3,400						
041700	Boice	1.00				26,806			
920A21	Classified/Temp Pool	0.03						854	
		10.44	649,969	0	0	26,806	0	854	\$677,629
MPLI01 -- Philosophy									
038700	Clarke	1.00	71,656						
038800	Le Bihan	0.72	45,100						
039100	Borgmann	1.00	136,485						
039400	Preston	0.50	34,387						
039450	Slicer	1.00	54,035						
039500	Sherman	1.00	78,911						
039550	Muench	1.00	64,620						
039600	Duwell	0.75	47,907						
039900	Strohl	1.00	55,096						
990A19	Faculty Stipends		3,740						
040000	Jones Lofink	1.00				30,288			
920A19	Classified/Temp Pool	0.18						5,273	
		9.15	591,937	0	0	30,288	0	5,273	\$627,498
MPSI01 -- Psychology									
041900	Beebe-Frankenberger	1.00	60,816						
042000	Schuldberg	1.00	76,016						
042100	Cochran	1.00	62,577						

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042110	Machek	1.00	61,614						
042200	Denis	1.00	62,822						
042250	McFarland	1.00	60,000						
042300	Waltz	0.50	38,520						
042310	Jang	1.00	57,309						
042400	Open	1.00	65,679						
042500	Conway	1.00	65,507						
042600	Hall	1.00	78,655						
042700	Fiore	1.00	78,387						
042800	Open	1.00	52,626						
042850	Goforth	1.00	58,644						
042900	Open	1.00	60,895						
043000	Silverman	1.00	68,802						
043100	Borntrager	1.00	60,053						
043200	Szalda-Petree	1.00	79,157						
043350	Swaney	0.70	43,820						
043500	Campbell	1.00	63,546						
990A22	Faculty Stipends		21,738						
991A22	Faculty Stipends		21,524						
043410	Mitschke	1.00				29,098			
043450	LaBuff	1.00				33,501			
043650	McGoldrick	1.00				22,438			
043660	Lerch	1.00				45,546			
043700	Graham	0.80				18,050			
920A22	Classified/Temp Pool	0.27						7,784	
24.27			1,298,707	0	0	148,633	0	7,784	\$1,455,124

MSCI01 -- Sociology

045000	Winkler	1.00	58,970						
045100	Rooks	1.00	56,050						
045200	Sobieszczyk	1.00	62,417						
045300	Burfeind	1.00	77,179						
045400	Kuipers	1.00	59,955						
045500	Bunch	1.00	57,309						
045700	Richards	1.00	70,050						
045900	Doyle	1.00	75,736						
046000	Balch	0.75	55,825						
046100	Hollist	1.00	58,603						
8A2401	Ellestad	0.81	35,582						
990A24	Faculty Stipends		3,400						
044910	Thompson	1.00				25,377			
920A24	Classified/Temp Pool	0.04						1,226	
11.60			671,076	0	0	25,377	0	1,226	\$697,679

MWSI01 -- Women's Studies

903A23	Adjunct Pool	0.31	9,177						
033920	Boschee	0.38				8,526			
CWSA23	Student Pool	0.07						831	
0.76			9,177	0	0	8,526	0	831	\$18,534

MBUI01 -- Accounting & Finance

050350	Jakob	1.00	106,316						
050400	Open	1.00	95,715						
050600	Manuel	1.00	108,777						
050650	Herron	1.00	104,594						

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050800	Crawford	1.00	88,733						
051000	Costa	1.00	104,061						
051100	Open	1.00	104,387						
051200	Herbold	1.00	102,307						
051300	Beed	1.00	110,145						
051310	Premuroso	1.00	99,834						
051320	McNellis	1.00	102,485						
051330	Swift	1.00	103,510						
904A55	Adjunct Pool	0.42	16,447						
990A55	Faculty Stipends		3,400						
051450	Nelson	0.25				14,515			
077650	Cundiff	0.89				22,325			
		13.56	1,250,711	0	0	36,840	0	0	\$1,287,551

MBUI02 -- Management

051350	Douma	1.00	95,597						
051600	Bruneau	1.00	88,292						
051610	Stan	1.00	98,593						
051620	Li	1.00	88,543						
051700	Andreason	1.00	86,384						
051800	Uhlenbruck	1.00	123,250						
051900	Open	1.00	48,942						
052000	Shooshtari	1.00	117,704						
052050	Tilleman	1.00	98,879						
052150	Douglas	1.00	115,867						
052200	Plant	1.00	97,849						
052240	Mohr	1.00	140,036						
052600	Braun	1.00	103,461						
053000	Angle	1.00	101,038						
904A55	Adjunct Pool	1.18	46,054						
990A55	Faculty Stipends		3,900						
991A55	Faculty Stipends		7,000						
051450	Nelson	0.25				14,515			
064690	Hambrick	0.92				27,331			
077640	Hackney	0.93				39,189			
		17.28	1,461,389	0	0	81,035	0	0	\$1,542,424

MBUI03 -- MBA - School of Business

064720	Hintt	0.58				17,078			
		0.58	0	0	0	17,078	0	0	\$17,078

MBUI04 -- Information Systems & Technology

052100	Tangedahl	1.00	106,546						
052250	Looney	1.00	101,562						
052400	Evans	1.00	111,085						
052550	Firth	1.00	110,126						
052700	Jones	1.00	102,677						
052800	Furniss	1.00	98,981						
052950	Lawrence	1.00	103,768						
053200	Morton	1.00	96,430						
077500	Clouse	1.00	98,879						
904A55	Adjunct Pool	0.07	12,157						
990A55	Faculty Stipends		2,900						
051400	Armstrong	1.00				29,464			
051450	Nelson	0.25				14,421			

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		10.32	945,111	0	0	43,885	0	0	\$988,996
MEDI01 -- Educational Leadership									
064710	O'Reilly	1.00	61,201						
064800	Matt	1.00	60,249						
065500	Kero	1.00	56,641						
066500	McCaw	1.00	64,419						
066600	Open	1.00	57,671						
990A56	Faculty Stipends		2,900						
067500	Knobel	0.62				15,561			
		5.62	303,081	0	0	15,561	0	0	\$318,642
MEDI02 -- Curriculum and Instruction									
034600	Open	0.76	47,577						
034700	Alwell	1.00	59,731						
035150	Erickson	1.00	60,200						
064700	Open	1.00	66,648						
065200	Williams	1.00	54,372						
065400	Lawrence	1.00	63,000						
065800	Horejsi	1.00	60,339						
066000	Rudge	1.00	59,111						
066030	Brown	1.00	54,597						
066040	Vandenpol	1.00	68,799						
066100	Garfinkle	1.00	58,656						
066150	Blank	1.00	69,659						
066300	Gallo	1.00	55,000						
066400	Atkins	1.00	72,085						
066650	Schertz	1.00	59,731						
066700	Cobbs	1.00	64,701						
066900	LaBonty	1.00	76,666						
071000	Brayko	1.00	55,611						
990A56	Faculty Stipends		3,900						
035050	Horejsi	0.46			13,053				
035100	Martin	0.46			14,307				
035200	Open	1.00				27,159			
920A56	Classified/Temp Pool	0.25						7,433	
		19.93	1,110,383	0	27,360	27,159	0	7,433	\$1,172,335
MEDI03 -- Health & Human Performance									
030100	Richter	1.00	58,395						
030300	Ruby	1.00	71,194						
030500	Miller	1.00	68,253						
030550	Moody	1.00	59,167						
030800	Burns	1.00	74,077						
030850	Brown	1.00	62,625						
030900	Palmer	1.00	57,117						
031000	Sondag	1.00	76,592						
031100	Bundle	1.00	57,671						
031200	Gaskill	1.00	71,064						
031300	Open	0.06	3,695						
034100	Dybdal	1.00	70,998						
066610	Dumke	1.00	72,857						
903A57	Adjunct Pool	0.09	2,675						
905A57	Adjunct Pool	0.78	23,072						
990A57	Faculty Stipends		3,900						

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031500	Alford	1.00				25,430			
031530	Riley	0.40				12,410			
790A57	Grad Teaching Asst	0.41					9,000		
920A57	Classified/Temp Pool	0.02						472	
		14.76	833,352	0	0	37,840	9,000	472	\$880,664

MEDI04 -- Student Teaching Supervision

903A56	Adjunct Pool	1.96	66,669						
035050	Horejsi	0.07			2,868				
035100	Martin	0.06			3,012				
065950	Marra	1.00			62,882				
913A56	CACP Pool	0.20			9,281				
067630	Lenz	1.00				26,673			
067650	Ryan	0.75				18,842			
		5.04	66,669	0	78,043	45,515	0	0	\$190,227

MEDI05 -- HHP - Activity Classes

903A57	Adjunct Pool	0.22	6,421						
031450	Open	0.09			3,869				
031550	Riley	0.60				21,832			
OVR000	Classified Overtime					173			
790A57	Grad Teaching Asst	0.08					1,660		
920A57	Classified/Temp Pool	0.01						125	
NWSA57	Student Pool	0.04						573	
		1.04	6,421	0	3,869	22,005	1,660	698	\$34,653

MEDI06 -- Intercultural Youth/Family Develop

903A56	Adjunct Pool	0.04	1,196						
		0.04	1,196	0	0	0	0	0	\$1,196

MEDI09 -- Counselor Education

065100	Jenni	1.00	72,090						
065600	Sommers-Flanagan	1.00	85,667						
066070	Nichols	0.88	50,860						
066160	Murray	1.00	56,641						
066510	Sommers-Flanagan	1.00	72,627						
990A56	Faculty Stipends		2,900						
065190	Graybeal	0.41				10,171			
790A56	Grad Teaching Asst	0.78					20,000		
920A56	Classified/Temp Pool	0.04						1,192	
		6.11	340,785	0	0	10,171	20,000	1,192	\$372,148

MEDI10 -- Communicative Sciences & Disorders

067100	Yonovitz	1.00	97,385						
067120	Off	1.00	54,500						
067130	Merriman	1.00	55,096						
067140	Kennedy	1.00	50,312						
067150	Slovarp	1.00	64,367						
067200	Paulson	1.00	73,523						
067230	Collins	1.00	64,367						
067250	Glaspey	1.00	67,942						
995A56	ECD Allowance		3,400						
067300	Stary	1.00				25,123			
067540	Sanclair	0.50				10,910			

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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>
		9.50	530,892	0	0	36,033	0	0	\$566,925
METI01 -- Center for Ethics									
040100	Scott	1.00	86,258						
NWSA18	Student Pool	0.21						2,862	
		1.21	86,258	0	0	0	0	2,862	\$89,120
MFAI01 -- Art									
033600	Dove	1.00	70,686						
051520	Mallory	1.00	60,577						
053300	Bell	1.00	53,434						
053400	Bonjorni	1.00	61,942						
053500	Hamon	1.00	47,369						
053550	Hedquist	1.00	56,500						
053600	Hill	1.00	47,809						
053700	Combe	1.00	64,956						
053800	Chacon	1.00	69,679						
053900	Bailey	1.00	69,143						
054000	Allen	1.00	53,930						
054100	Lo	1.00	84,581						
057100	Galloway	1.00	72,609						
903A59	Adjunct Pool	1.00	30,163						
990A59	Faculty Stipends		3,400						
051510	Davis	1.00				32,920			
053310	Morrissey	1.00				25,580			
053330	Clark	1.00				39,848			
920A59	Classified/Temp Pool	0.24						6,240	
		17.24	846,778	0	0	98,348	0	6,240	\$951,366
MFAI02 -- Drama									
034900	Alvarez	1.00	46,339						
054200	DeBoer	1.00	48,309						
054300	Sweeney	1.00	45,282						
054400	Carpoca	1.00	63,262						
054500	Johnson	1.00	73,204						
054600	Campana	1.00	49,464						
054630	Hodgin	1.00	52,520						
054700	Dean	1.00	66,383						
054800	Kaufmann	1.00	62,153						
054900	Bolton	1.00	71,939						
055000	Monsos	1.00	70,228						
055050	Bradley Browning	1.00	54,803						
055100	Antonioli	1.00	49,983						
055300	Eggert	1.00	48,369						
903A60	Adjunct Pool	0.78	23,044						
990A60	Faculty Stipends		3,400						
051530	Gregoire	0.79				27,921			
051550	Niccum	0.80				28,341			
054530	Carreno	0.18				4,593			
055400	Towgood	1.00				29,464			
055430	Open	0.50				17,138			
055450	McDaniel	1.00				26,112			
055470	Clark	0.34				8,009			
790A60	Grad Teaching Asst	4.26					76,249		
920A60	Classified/Temp Pool	0.61						15,844	

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		24.26	828,682	0	56,262	85,316	76,249	15,844	\$1,062,353
MFAI03 -- Music									
055500	Tapper	1.00	47,257						
055600	Millan	1.00	59,699						
055610	Open	1.00	58,819						
055700	Edmonds	1.00	46,298						
055800	Cody	1.00	55,383						
055900	Baldridge	1.00	65,265						
056000	Glass	1.00	67,151						
056100	LedBetter	1.00	60,948						
056200	Randall	1.00	56,010						
056300	Ramey	1.00	85,026						
056400	Cavanaugh	1.00	51,399						
056500	Smart	1.00	53,949						
056650	Schuberg	1.00	57,602						
056700	Hesla	1.00	70,434						
056800	Eriksson	1.00	46,396						
056900	Griggs	1.00	54,015						
057000	Gray	1.00	50,460						
057600	Basinski	1.00	58,443						
057900	James	1.00	54,886						
058000	Hahn	1.00	58,329						
058100	Williams	1.00	71,200						
900300	Pool	0.73	21,986						
903A61	Adjunct Pool	2.73	88,999						
990A61	Faculty Stipends		3,900						
991A61	Faculty Stipends		1,600						
058300	Hicks	1.00				29,869			
058400	Gray	1.00				26,520			
920A61	Classified/Temp Pool	0.61				12,790			
920A61	Classified/Temp Pool	0.22						4,658	
		27.29	1,345,454	0	0	69,179	0	4,658	\$1,419,291
MFAI06 -- Media Arts									
053440	Fromm	1.00	57,598						
055200	Hughes	1.00	61,581						
077720	Twigg	1.00	57,826						
077740	Kim	1.00	50,000						
077750	Murphy	1.00	72,282						
077760	Shogren	1.00	53,283						
077780	Smith	1.00	55,250						
903A62	Adjunct Pool	1.05	32,282						
990A62	Faculty Stipends		2,900						
077900	Sprague	1.00				37,723			
790A62	Grad Teaching Asst	2.75					44,594		
920A62	Classified/Temp Pool	0.11						2,713	
		11.91	443,002	0	0	37,723	44,594	2,713	\$528,032
MFAI07 -- Deans Reserve Fine Arts									
903A58	Adjunct Pool	0.27	8,430						
		0.27	8,430	0	0	0	0	0	\$8,430
MFAI08 -- Marching Band Instruction									
790A58	Grad Teaching Asst	0.42					9,660		

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		0.42	0	0	0	0	9,660	0	\$9,660
MFRI01 -- College of Forestry & Conservation									
903A65	Adjunct Pool	0.22	10,587						
904A65	Adjunct Pool	0.48	22,292						
058920	Patterson	0.06		5,925					
069080	Hayes	1.00				27,100			
070130	Trowbridge	1.00				37,733			
		2.76	32,879	5,925	0	64,833	0	0	\$103,637
MFRI03 -- Wildlife Biology									
069100	Franz	1.00				35,974			
		1.00	0	0	0	35,974	0	0	\$35,974
MFRI04 -- Ecosystem & Conservation Sciences									
058630	Open	0.15	14,095						
058750	Open	0.67	67,832						
058850	Hebblewhite	0.85	46,323						
058890	Nelson	0.63	42,644						
059200	Cleveland	0.72	49,264						
059300	Wakimoto	0.65	49,504						
059510	Lukacs	0.97	46,577						
059550	Eby	0.73	52,914						
059600	Six	0.70	61,153						
059610	Ballantyne	0.67	37,284						
059710	Naugle	0.71	59,711						
059800	Running	0.52	70,097						
060450	Open	1.00	62,822						
990A65	Faculty Stipends		3,400						
070090	Open	0.08				2,632			
920A65	Classified/Temp Pool	0.04						1,150	
		9.09	663,620	0	0	2,632	0	1,150	\$667,402
MFRI05 -- Forest Management									
058600	Larson	1.00	44,286						
058700	Burke	0.84	58,797						
058800	Jencso	0.51	31,591						
059000	Dodson	0.65	40,846						
059400	Goodburn	0.83	38,043						
059420	Siebert	0.56	40,832						
059700	Affleck	0.64	41,021						
060000	Queen	0.62	34,689						
060300	Chung	0.72	48,785						
060400	Allred	0.45	27,593						
060410	Venn	0.62	47,470						
060530	Dobrowski	0.68	53,152						
903A65	Adjunct Pool	0.30	14,352						
990A65	Faculty Stipends		3,400						
912A65	CACP Pool	0.20			10,078				
292650	Rothell	0.51				12,909			
790A65	Grad Teaching Asst	0.54					14,400		
920A65	Classified/Temp Pool	0.03						845	
NWSA65	Student Pool	0.38						5,200	
		10.08	524,857	0	10,078	12,909	14,400	6,045	\$568,289

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MFRI06 -- Society & Conservation									
058610	Borrie	0.67	45,569						
059100	Nie	0.85	61,870						
059500	Freimund	0.65	6,775						
060100	Belsky	1.00	81,280						
060200	Yung	0.79	43,630						
060510	Bosak	0.65	44,081						
394340	Open	0.67	46,070						
903A65	Adjunct Pool	0.62	29,404						
990A65	Faculty Stipends		3,400						
058920	Patterson	0.06		5,830					
070180	Zdziebko	1.00				25,320			
920A65	Classified/Temp Pool	0.04						1,125	
		7.00	362,079	5,830	0	25,320	0	1,125	\$394,354
MJNI01 -- School of Journalism									
060120	Lowisch	1.00	64,676						
060600	Swibold	1.00	71,028						
060610	Banville	1.00	60,221						
060640	Graham	1.00	65,088						
060700	White	1.00	55,396						
060800	Begay	1.00	49,869						
061000	Eaton	1.00	55,000						
061200	Banville	1.00	52,377						
061700	Lurgio	1.00	51,369						
905A69	Adjunct Pool	0.72	47,312						
990A69	Faculty Stipends		3,400						
061400	McKinney	0.50			26,260				
991A69	CACP Stipends				2,500				
061300	Cummings	0.45				12,030			
061420	Uhde	0.45				13,000			
061620	Denney	1.00				22,689			
920A69	Classified/Temp Pool	0.22						6,002	
		12.34	575,736	0	28,760	47,719	0	6,002	\$658,217
MJNI02 -- Radio-TV									
061100	Ekness	1.00	68,258						
061150	Open	1.00	64,040						
061750	Fanning	1.00	54,320						
990A69	Faculty Stipends		2,900						
061930	LaCroix	0.59				17,693			
920A69	Classified/Temp Pool	0.08						2,296	
		3.67	189,518	0	0	17,693	0	2,296	\$209,507
MLAI01 -- School of Law									
062000	Open	1.00	80,868						
062100	Johnstone	1.00	77,245						
062200	Munro	0.50	56,985						
062300	Ford	1.00	106,864						
062350	Byington	1.00	74,615						
062400	Burke	1.00	116,221						
062410	Wandler	1.00	77,245						
062450	Gross	1.00	79,745						
062460	Renz	0.04	3,680						
062500	King-Ries	1.00	92,811						

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062550	Williams	1.00	78,413						
062700	Gagliardi	1.00	101,987						
062800	Corbett	1.00	126,618						
062900	Bryan Mudd	1.00	82,784						
063100	Capulong	1.00	85,105						
063150	Howell	1.00	94,254						
063200	Panarella	1.00	75,985						
063250	Smith	1.00	85,937						
078400	Cross	1.00	108,811						
078800	Browde	1.00	76,678						
903A70	Adjunct Pool	4.19	258,982						
078610	Cramer	1.00			71,803				
063050	Classified Overtime					1,315			
063050	Wrzesien	1.00				42,940			
063310	Hyslop	0.50				19,418			
063500	Fox	1.00				35,973			
078530	Owens	1.00				28,051			
078600	Phillips	0.50				11,219			
079620	Woodill	1.00				25,508			
790A70	Grad Teaching Asst	1.84					27,948		
920A70	Classified/Temp Pool	0.39						20,228	
		30.96	1,941,833	0	71,803	164,424	27,948	20,228	\$2,226,236

MLAIR1 -- Sabbatical Replacements/Law

903A70	Adjunct Pool	0.27	16,550						
		0.27	16,550	0	0	0	0	0	\$16,550

MPHI02 -- Biomedical/Pharmaceutical Sciences

018000	Gerdas	1.00	77,955						
063450	Jackson	0.90	74,347						
063550	Shepherd	1.00	74,332						
063600	Roberts	1.00	64,196						
063700	Smith	1.00	77,839						
063830	Kavanaugh	0.90	84,865						
063850	Freeman	0.50	56,252						
063870	Hansen	0.50	44,794						
063950	Bridges	1.00	122,796						
064050	Coffin	1.00	86,205						
064250	Thompson	1.00	95,013						
064290	Calderon-Garciduenas	1.00	85,718						
064300	Noonan	1.00	71,474						
064310	Holian	1.00	90,920						
064320	Lurie	1.00	82,820						
064330	Beall	1.00	91,957						
064340	Cardozo-Pelaez	1.00	80,069						
064400	Natale	1.00	83,768						
064420	Lawrence	0.70	68,402						
064440	Woodahl	0.80	75,019						
064460	Ward	0.50	36,504						
064500	Parker	1.00	68,413						
151100	Putnam	1.00	67,191						
151200	Pershhouse	1.00	62,431						
990A72	Faculty Stipends		3,900						
063710	Open	0.11			6,979				
063660	Fromm	0.24				7,364			

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064060	Ochoa	0.55				8,961			
064070	Open	0.50				30,425			
790A72	Grad Teaching Asst	2.80					120,000		
		26.00	1,827,180	0	6,979	46,750	120,000	0	\$2,000,909

MPHI03 -- Physical Therapy Program

030200	Ikeda	1.00	85,230						
030600	Leonard	1.00	94,482						
030610	Levison	1.00	70,647						
030680	Open	1.00	75,969						
030690	Laskin	1.00	83,449						
030700	Mizner	1.00	76,215						
030720	Bell	1.00	67,973						
030750	Dos Santos	1.00	78,275						
064450	Humphrey	1.00	96,485						
8A7208	Kinney	1.00	62,720						
903A72	Adjunct Pool	0.13	7,036						
990A72	Faculty Stipends		3,400						
063710	Open	0.21			13,183				
030620	Mincey	1.00				34,024			
063660	Fromm	0.22				6,589			
064150	Frantzreb	0.85				33,638			
CWSA72	Student Pool	0.18						2,311	
		12.59	801,881	0	13,183	74,251	0	2,311	\$891,626

MPHI04 -- Pharmacy Practice

063400	Rivey	1.00	100,557						
063410	Madson	1.00	92,500						
063620	Procacci	0.85	89,117						
063630	Carter	1.00	90,471						
063640	Brown	1.00	92,210						
063650	Haney	1.00	91,896						
063800	Hale	1.00	91,077						
063810	Beall	0.50	49,717						
063820	Colucci	1.00	102,657						
064000	Hudgins	1.00	103,695						
064100	Morin	0.50	50,244						
064200	Belcourt-Dittloff	0.50	36,562						
064350	Allington	1.00	102,662						
064410	Docktor	1.00	97,497						
064430	Miller	1.00	107,339						
990A72	Faculty Stipends		3,400						
063710	Open	0.11			6,979				
064170	Tietje	1.00			44,516				
063660	Fromm	0.11				10,078			
064160	Griffin	1.00				32,899			
064630	Sivertsen	1.00				28,280			
		16.57	1,301,601	0	51,495	71,257	0	0	\$1,424,353

MPHI06 -- Masters of Public Health Program

063960	Molgaard	1.00	104,111						
063970	Golbeck	1.00	101,950						
167000	Harris	1.00	98,001						
063710	Open	0.11			6,979				
293750	Jones	1.00				32,023			

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NWSA72	Student Pool	0.34						6,400	
		4.45	304,062	0	6,979	32,023	0	6,400	\$349,464
MSWI01 -- Social Work									
046250	Open	1.00	62,791						
046310	Klika	1.00	55,658						
046330	Caringi	1.00	58,980						
046340	Bowman	1.00	62,791						
046360	Garthwait	1.00	76,811						
046400	Conley	1.00	59,789						
046500	Finn	1.00	75,184						
046600	Tolleson Knee	1.00	61,434						
8A7209	Baumgartner	1.00	47,055						
903A72	Adjunct Pool	0.37	19,866						
990A72	Faculty Stipends		3,400						
063710	Open	0.11			6,979				
912A72	CACP Pool	0.58			26,936				
046150	Holzer	1.00				28,907			
046160	Open	0.33				23,317			
063660	Fromm	0.07				3,101			
920A72	Classified/Temp Pool	0.53						12,778	
NWSA72	Student Pool	0.80						15,000	
		12.79	583,759	0	33,915	55,325	0	27,778	\$700,777
MCTI02 -- Business Technology									
097000	Robinson	1.00	54,480						
097010	Stanton	1.00	53,851						
097080	Galipeau	1.00	54,867						
097140	Larson	1.00	42,465						
097220	Open	1.00	45,000						
097310	Swallow	1.00	58,674						
097380	Olson	1.00	55,007						
097440	Open	0.50	20,574						
097A45	Faculty Pool	0.60	18,848						
8A4504	Becker	0.06	1,801						
8A4505	Boller	0.06	1,917						
8A4520	Bakke	0.23	6,197						
990A45	Faculty Stipends		3,500						
097840	Broshar	1.00				31,233			
CWSA45	Student Pool	0.03						400	
NWSA45	Student Pool	0.04						600	
		9.52	417,181	0	0	31,233	0	1,000	\$449,414
MCTI03 -- Electronics Technology									
097240	Shen	1.00	50,000						
8A4530	Higgins	0.54	15,000						
		1.54	65,000	0	0	0	0	0	\$65,000
MCTI04 -- Respiratory Therapy Tech									
097180	Moseley	1.00	61,304						
097350	Arthur	1.00	65,322						
097A45	Faculty Pool	0.44	13,841						
8A4511	Open	0.53	20,000						
		2.97	160,467	0	0	0	0	0	\$160,467

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MCTI05 -- Surgical Technology									
097070	Fillmore	1.00	52,046						
097230	Strelnik	1.00	42,671						
097A45	Faculty Pool	0.80	25,000						
991A45	CACP Stipends				4,000				
		2.80	119,717	0	4,000	0	0	0	\$123,717
MCTI06 -- Practical Nursing									
097200	Nielsen	1.00	77,863						
097250	Jeppson	1.00	52,520						
097340	Barnes	1.00	50,000						
097390	Sillars	1.00	50,000						
097430	Kinney	1.00	50,000						
097A45	Faculty Pool	2.33	73,104						
8A4509	Browning	1.00	30,054						
097710	Seidensticker	1.00				25,090			
CWSA45	Student Pool							44	
		9.33	383,541	0	0	25,090	0	44	\$408,675
MCTI07 -- Culinary Arts									
097160	Elliott	1.00	45,291						
097290	Campbell	1.00	50,036						
097A45	Faculty Pool	0.03	1,000						
8A4501	Elliott	0.44	11,865						
		2.47	108,192	0	0	0	0	0	\$108,192
MCTI08 -- Applied Arts & Sciences/MC									
097030	Open	1.00	44,133						
097040	Corr	1.00	60,800						
097050	Crepeau	1.00	57,763						
097100	Open	1.00	45,000						
097190	Pepper	1.00	45,000						
097210	Henderson	1.00	62,149						
097270	Reiser	1.00	44,502						
097330	Sloan	1.00	45,803						
097370	Thomas	1.00	53,082						
097450	Medvetz	1.00	57,967						
097A45	Faculty Pool	9.90	310,845						
8A4506	Bradford	0.50	7,701						
990A45	Faculty Stipends		3,500						
097830	Mollenhoff	1.00				29,071			
CWSA45	Student Pool	0.04						500	
NWSA45	Student Pool	0.12						1,600	
		21.56	838,245	0	0	29,071	0	2,100	\$869,416
MCTI10 -- Pharmacy Technology									
097400	McHugh	1.00	74,212						
097A45	Faculty Pool	0.73	22,907						
		1.73	97,119	0	0	0	0	0	\$97,119
MCTI11 -- Building Mtnc & Engineering									
097360	Walker	1.00	63,369						
		1.00	63,369	0	0	0	0	0	\$63,369
MCTI12 -- Diesel Equipment Technology									

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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>
097090	Headlee	1.00	63,750						
8A4508	Harris	1.00	38,958						
CWSA45	Student Pool	0.06						700	
CWSA45	Student Pool	0.04						550	
		2.10	102,708	0	0	0	0	1,250	\$103,958
MCTI13 -- Recreational Power Equipment									
097150	Open	1.00	40,355						
8A4515	Steffenson	0.05	2,163						
CWSA45	Student Pool	0.02						200	
		1.07	42,518	0	0	0	0	200	\$42,718
MCTI14 -- Welding Technology									
097260	Raymond	1.00	47,369						
097280	Reddig	1.00	44,278						
097A45	Pool	0.09				4,000			
CWSA45	Student Pool	0.04						525	
		2.13	91,647	0	0	4,000	0	525	\$96,172
MCTI15 -- Heavy Equip Operations									
097130	Open	1.00	37,115						
097630	Reinholz	1.00				31,085			
		2.00	37,115	0	0	31,085	0	0	\$68,200
MCTI16 -- Instructional Support									
097110	Open	1.00	42,000						
097A45	Faculty Pool	1.34	42,001						
CWSA45	Student Pool	0.04						506	
		2.38	84,001	0	0	0	0	506	\$84,507
MCTI19 -- Industrial Technology									
097A45	Faculty Pool	0.96	30,054						
8A4510	Mason	0.14	5,019						
990A45	Faculty Stipends		3,500						
097760	Breneman	1.00				25,693			
		2.10	38,573	0	0	25,693	0	0	\$64,266
MCTI25 -- Carpentry									
097460	Daneke	1.00	51,929						
097A45	Faculty Pool	0.10	3,050						
8A4513	Neu	1.00	39,847						
8A4518	Zupan	1.00	40,481						
		3.10	135,307	0	0	0	0	0	\$135,307
MCTI26 -- Radiologic Technology									
097410	Open	1.00	48,007						
097420	Delaney	1.00	57,010						
		2.00	105,017	0	0	0	0	0	\$105,017
MCTI27 -- Applied Computing									
097060	Stiff	1.00	48,880						
097120	Jakes	1.00	62,066						
097320	Tabish	1.00	47,620						
097650	Gallagher	1.00	55,360						
097A45	Faculty Pool	0.94	29,475						

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8A4517	Whitcher	0.44	12,326						
		5.38	255,727	0	0	0	0	0	\$255,727
MCTI29 -- Energy Technology									
097020	Layton	1.00	52,520						
		1.00	52,520	0	0	0	0	0	\$52,520
MCTI23 -- Surgical Technology-Outreach									
8A4502	Open	0.71	27,958						
8A4529	Open	0.55	21,000						
		1.26	48,958	0	0	0	0	0	\$48,958
MCEI05 -- Extended/Online Degree Pr									
903A74	Adjunct Pool	3.00	159,931						
		3.00	159,931	0	0	0	0	0	\$159,931
MCEI06 -- Extended Studies									
903A74	Adjunct Pool	1.00	55,732						
790A74	Grad Teaching Asst	0.12					5,367		
		1.12	55,732	0	0	0	5,367	0	\$61,099
MCEI07 -- Wintersession									
903A74	Adjunct Pool	0.80	43,090						
993A74	Extra Comp Pool		101,867						
790A74	Grad Teaching Asst	1.10					38,960		
		1.90	144,957	0	0	0	38,960	0	\$183,917
MCEI08 -- UM On-Line									
903A07	Adjunct Pool	0.01	12,417						
903A74	Adjunct Pool	4.50	242,687						
993A74	Extra Comp Pool		256,096						
790A74	Grad Teaching Asst	0.30					9,425		
		4.81	511,200	0	0	0	9,425	0	\$520,625
MFHI01 -- Flathead Lake Bio-Station									
016600	Stanford	0.15	21,531						
016750	Kohler	0.33				12,032			
016800	Gillespie	0.25				18,145			
116720	Maseman	0.25				9,357			
		0.98	21,531	0	0	39,534	0	0	\$61,065
MGSI01 -- Graduate Assistants									
790A43	Grad Teaching Asst	109.09					2,500,507		
		109.09	0	0	0	0	2,500,507	0	\$2,500,507
MPVI03 -- Sabbatical Replacement Pool									
903A01	Adjunct Pool	3.37	250,577						
		3.37	250,577	0	0	0	0	0	\$250,577
MPVI04 -- Int'l Faculty Replacemt Pool									
903A01	Adjunct Pool	0.77	57,447						
		0.77	57,447	0	0	0	0	0	\$57,447
MPVI05 -- Market Adjustment									
903A01	Adjunct Pool	1.36	100,763						

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		1.36	100,763	0	0	0	0	0	\$100,763
MPVI09 -- Program Delivery									
903A01	Adjunct Pool	0.43	31,671						
		0.43	31,671	0	0	0	0	0	\$31,671
MPVI10 -- Provost Reserve									
903A01	Adjunct Pool	1.68	124,611						
		1.68	124,611	0	0	0	0	0	\$124,611
MPVI15 -- Campus Writing Center									
000310	Hansen	0.83			34,797				
000370	Webster	0.92			55,741				
000390	McCaffrey	0.83			36,083				
920A01	Classified/Temp Pool	0.20						5,109	
		2.78	0	0	126,621	0	0	5,109	\$131,730
MPVI18 -- Provost Instructional Support									
028800	Staub	0.23	24,278						
042950	Muir	1.00	121,592						
333360	Open	1.00	95,336						
912A01	CACP Pool	0.85			34,250				
		3.08	241,206	0	34,250	0	0	0	\$275,456
MPVI22 -- Bitterroot College Program									
901A01	Faculty Pool	5.00	156,048						
904A73	Extra Comp Pool		4,627						
920A01	Pool	0.71	18,500						
000520	Clark	1.00			67,973				
913A01	CACP Pool	0.05			2,527				
471210	Open	1.00				24,051			
OVR000	Classified Overtime					511			
920A01	Classified/Temp Pool	0.18						4,595	
		7.94	179,175	0	70,500	24,562	0	4,595	\$278,832
MPVIS1 -- Summer Session/VP Academic Affairs									
070500	Pool	22.30	1,656,104						
920A01	Pool	1.32	25,150						
790A01	Grad Teaching Asst	2.00					66,779		
		25.62	1,681,254	0	0	0	66,779	0	\$1,748,033
MHHI01 -- CoEHS Masters in Athletic Training									
901A57	Faculty Pool	0.15	7,399						
		0.15	7,399	0	0	0	0	0	\$7,399
MHCI01 -- Davidson Honors College - Instr									
8A7701	Saldin	0.50	20,000						
990A77	Faculty Stipends		70,286						
		0.50	90,286	0	0	0	0	0	\$90,286
Total Instruction		963.50	46,121,034	11,755	624,097	3,223,936	3,867,688	240,992	\$54,089,502

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Research									
MBBR01 -- Bur Of Bus And Econ Research									
052300	Barkey	0.80		93,209					
052500	Open	0.55			49,133				
069750	Morgan	0.60			35,968				
069800	Henderson	0.91				30,695			
069850	Furniss	0.90				42,934			
069950	Simmons	1.00				38,731			
290200	Sylvester	0.85				44,516			
290210	Baldrige	0.85				34,683			
		6.46	0	93,209	85,101	191,559	0	0	\$369,869
MFHR01 -- Biological Station Research									
234030	Luikart	0.40	33,201						
234050	Valett	0.46	40,918						
016690	Stanford	0.75		107,771					
016750	Kohler	0.67				24,429			
016800	Gillespie	0.75				54,413			
116710	Craft	0.01				631			
116720	Maseman	0.60				22,350			
		3.64	74,119	107,771	0	101,823	0	0	\$283,713
MFHR02 -- Biostation Research									
350800	Ellis	0.08	6,493						
016690	Stanford	0.10		13,420					
116710	Craft	0.49				27,887			
135690	Open	0.10				2,289			
920R07	Classified/Temp Pool	0.23				4,573			
		1.00	6,493	13,420	0	34,749	0	0	\$54,662
MFRR08 -- Travel Research HB 84									
060590	Nickerson	1.00	87,442						
900000	Pool		1,967						
070250	Logan	0.26			11,769				
912A68	CACP Pool	1.00			50,822				
913A68	CACP Pool	1.98			101,470				
920000	Pool				3,427				
795A68	Grad Research Asst	1.28					34,100		
920A68	Classified/Temp Pool	3.03						208,320	
995A65	ECD Allowance							936	
CWSA68	Student Pool	0.32						4,000	
NWSA68	Student Pool	0.15						2,000	
		9.02	89,409	0	167,488	0	34,100	215,256	\$506,253
MFRR09 -- College of Forestry/Consrv Research									
058610	Borrie	0.33	22,198						
058700	Burke	0.16	11,009						
058750	Open	0.33	33,411						
058800	Jencso	0.49	30,189						
059000	Dodson	0.35	21,693						
059300	Wakimoto	0.35	27,563						
059420	Siebert	0.10	7,161						
059610	Ballantyne	0.33	18,368						
059800	Running	0.48	64,706						

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060400	Allred	0.10	5,823						
060510	Bosak	0.35	22,007						
070550	Pool	0.45	16,550						
903A65	Adjunct Pool	0.16	7,665						
070020	Adams	0.60				17,101			
070160	Redfern	0.51				21,134			
070170	Maltonic	0.51				12,772			
		5.60	288,343	0	0	51,007	0	0	\$339,350
MRAR04 -- Core Facility Network									
018810	Adams	0.25	17,527						
912A04	CACP Pool	0.32	15,319						
028540	Young	0.25				7,455			
029500	Langner					12,829			
050190	Driver	0.25				10,677			
063510	French	0.25				8,948			
063770	Herritt	0.25				9,771			
064520	Postma	0.25				7,511			
163760	Shaw	0.25				9,844			
NWSR02	Student Pool	0.59						8,000	
		2.66	32,846	0	0	67,035	0	8,000	\$107,881
MRAR05 -- OTO NSF EPSCoR Match									
075A27	Summer Research (Po	0.29	10,357						
369770	Hauer	0.12	12,500						
163810	Hauer	0.50			19,630				
293700	Allison	0.25			15,492				
NWSR01	Student Pool	0.74						10,000	
		1.90	22,857	0	35,122	0	0	10,000	\$67,979
MWLR01 -- Wildlife Research									
049000	Anderson	1.00				39,542			
920R01	Classified/Temp Pool	0.00				81			
		1.00	0	0	0	39,623	0	0	\$39,623
Total Research		31.28	514,067	214,400	287,711	485,796	34,100	233,256	\$1,769,330

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Public Service									
MBCP01 -- KUFM									
010960	Talbott	0.40			22,633				
061800	Holbrook	1.00			78,275				
061900	Marsolek	1.00				43,130			
061910	Ginn	0.50				18,229			
291150	Mauk	1.00				61,223			
		3.90	0	0	100,908	122,582	0	0	\$223,490
MBCP02 -- Public TV									
061880	Open	0.20				6,337			
061980	DeVolder	0.71				28,456			
061990	Dauterive	1.00				43,662			
995E02	ECD Allowance							1,829	
		1.91	0	0	0	78,455	0	1,829	\$80,284
MBCP03 -- Broadcast Media Center									
010950	Marcus	1.00		85,138					
061940	Croonenberghs	1.00			51,503				
061910	Ginn	0.50				18,229			
061950	Chambers	1.00				54,546			
091880	Martin	1.00				45,930			
091900	Brown	1.00				29,399			
291170	Twiggs	1.00				46,804			
995E02	ECD Allowance							1,200	
		6.50	0	85,138	51,503	194,908	0	1,200	\$332,749
MBIP01 -- Bio Science - UM Weed Control									
087250	Marler	0.50				20,215			
920A27	Classified/Temp Pool	0.25						7,050	
		0.75	0	0	0	20,215	0	7,050	\$27,265
MFAP01 -- Montana Transport									
920A64	Classified/Temp Pool	0.35						12,384	
		0.35	0	0	0	0	0	12,384	\$12,384
MFAP02 -- Montana Repertory Theatre									
055420	McDaniel	1.00			47,369				
452160	Chatlain	0.75				18,422			
920A63	Classified/Temp Pool	1.99						41,390	
		3.74	0	0	47,369	18,422	0	41,390	\$107,181
MHCP01 -- Office of Civic Engagement									
903A78	Adjunct Pool	0.12	7,724						
009310	Vernon	0.92			62,331				
009300	Kane	1.00				36,913			
014120	Fellin	0.41				17,279			
		2.45	7,724	0	62,331	54,192	0	0	\$124,247
MPRP03 -- Campus Compact									
014160	McGovern	0.28			21,917				
920P03	Classified/Temp Pool	0.01						348	
		0.29	0	0	21,917	0	0	348	\$22,265

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MRMP01 -- O'Connor Ctr Rocky for Mtn West									
032900	Swanson	0.53		57,035					
032940	Lawrence	0.18				10,622			
032950	Thompson	0.70				25,213			
		1.41	0	57,035	0	35,835	0	0	\$92,870
Total Public Service									
		21.30	7,724	142,173	284,028	524,609	0	64,201	\$1,022,735

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Academic Support									
MASA01 -- College Arts/Sciences,Dean									
013900	Comer	1.00		155,540					
013910	Open	0.50		51,015					
013930	McNulty	1.00		95,663					
049600	Janson	1.00		110,205					
014020	Slama	1.00			62,231				
014030	Robohm	0.50			34,940				
991A02	CACP Stipends				5,000				
014050	Stout	0.50				16,848			
014060	Sheffield	1.00				42,310			
014100	McLaughlin	1.00				39,086			
034000	O'Connor	1.00				26,255			
044940	Harris	1.00				44,686			
920A02	Classified/Temp Pool	0.35						10,000	
		9.85	0	412,423	102,171	169,185	0	10,000	\$693,779
MMAA02 -- Math Learning Centers									
NWSA15	Student Pool	2.65						36,025	
		2.65	0	0	0	0	0	36,025	\$36,025
MBUA01 -- School of Business Dean									
014110	Gianchetta	1.00		154,945					
051990	Harrington	0.50		50,939					
991A55	CACP Stipends			5,000					
051250	Yedinak	0.82			37,292				
051500	White	1.00			38,095				
077610	Tangedahl	0.05			3,339				
077620	Dixon	0.82				22,385			
077660	Maack	1.00				22,763			
		5.19	0	210,884	78,726	45,148	0	0	\$334,758
MBUA02 -- MBA - METNET									
051930	Meese	0.89				41,055			
		0.89	0	0	0	41,055	0	0	\$41,055
MCEA01 -- Continuing Education Admin									
070600	Maclean	1.00		127,509					
471150	Hofmann	1.00			58,000				
471160	Squires	1.00			62,408				
471180	Clouse	1.00			42,339				
471350	Burman Frazee	1.00			55,405				
912F04	CACP Pool	1.00			42,000				
070820	Paulson	0.90				33,138			
070830	Gough	0.30				13,566			
070850	Gaab	0.50				24,336			
471120	Wimett	1.00				30,988			
471170	Graham	0.80				41,702			
471190	Kelly	1.00				47,253			
471200	Open	1.00				27,045			
471360	Open	1.00				68,001			
471370	Quinn	0.48				16,732			
070830	ECD Allowance							333	
070850	ECD Allowance							80	

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		12.98	0	127,509	260,152	302,761	0	413	\$690,835
MCEA06 -- Wintersession Administration									
471190	Kelly					88			
		0.00	0	0	0	88	0	0	\$88
MCTA01 -- Dean/MC - State									
097500	Good	1.00		105,840					
097510	Stocking	1.00		77,917					
097470	Gallagher	0.50			26,340				
097810	Open	0.80			47,496				
097810	Open	0.20			12,245				
097660	Schmidt	1.00				48,618			
097700	Wasson	1.00				25,503			
097780	Open	1.00				25,797			
920A45	Classified/Temp Pool	0.42				9,557			
		6.92	0	183,757	86,081	109,475	0	0	\$379,313
MCTA02 -- MC Computer Center									
097720	Fuller	1.00				48,754			
		1.00	0	0	0	48,754	0	0	\$48,754
MCTA04 -- MC Outreach Admin									
471380	Wilkinson	1.00			51,905				
097770	Opitz	0.25				5,698			
		1.25	0	0	51,905	5,698	0	0	\$57,603
MCTA05 -- App. Comp. & Elect. Tech. Admin									
990A45	Faculty Stipends		1,600						
097750	Shirilla	1.00				25,594			
		1.00	1,600	0	0	25,594	0	0	\$27,194
MCTA06 -- Health Professions Administration									
990A45	Faculty Stipends		3,500						
097690	Robison	1.00				26,486			
		1.00	3,500	0	0	26,486	0	0	\$29,986
MCTA07 -- Missoula College Office of Advising									
097820	Freimund	1.00			51,000				
097670	Rayfield	1.00				28,590			
097680	Terpe	1.00				29,019			
CWSA45	Student Pool	0.05						640	
		3.05	0	0	51,000	57,609	0	640	\$109,249
MEDA01 -- Dean School of Education									
031290	Harper-Whalen	1.00		76,148					
078900	Evans	1.00		135,581					
991A56	CACP Stipends			7,690					
065910	Anglen	1.00			50,034				
065920	Earl	1.00			50,588				
067600	Open	0.99			51,333				
035060	Lutz	1.00				33,652			
065930	Knox	1.00				29,464			
067600	Open	0.01				317			
067650	Ryan	0.07				1,571			

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297120	Open	1.00				23,982			
920A56	Classified/Temp Pool							100	
		8.07	0	219,419	151,955	88,986	0	100	\$460,460

MEDA03 -- Montana Digital Academy - Support

912A56	CACP Pool	4.84			302,023				
065960	Open	0.25				6,120			
995A56	ECD Allowance							7,214	
		5.09	0	0	302,023	6,120	0	7,214	\$315,357

MFAA03 -- School of Fine Arts Dean

077700	Kalm	1.00		129,785					
077800	Johns	1.00			43,340				
077850	Nesbitt	1.00			58,264				
055440	Schneider	1.00				32,022			
077960	Parker	1.00				34,639			
920A58	Classified/Temp Pool	0.50						13,624	
		5.50	0	129,785	101,604	66,661	0	13,624	\$311,674

MFRA01 -- College of Forestry & Conserv/Dean

058920	Patterson	0.27		25,832					
059950	Burchfield	0.78		118,310					
070090	Open	0.50				16,451			
070150	Kinyon	0.30				10,033			
920A65	Classified/Temp Pool	0.16						4,736	
		2.01	0	144,142	0	26,484	0	4,736	\$175,362

MGSA01 -- Graduate School

000360	Ross	0.60		70,967					
079050	Niewald	1.00				24,633			
079060	Speer	1.00				43,639			
079100	Atkinson	1.00				25,436			
079200	Open	0.80				39,093			
		4.40	0	70,967	0	132,801	0	0	\$203,768

MHCA01 -- Davidson Honors College

009180	McKusick	1.00		108,488					
014170	Pengelly Drake	0.92			34,981				
009190	Lehner	1.00				29,112			
014150	Kaley	1.00				51,223			
920A77	Classified/Temp Pool	0.09						2,639	
		4.01	0	108,488	34,981	80,335	0	2,639	\$226,443

MIPA01 -- International Program

903R09	Adjunct Pool	0.13	10,628						
079150	Zagalo-Melo	1.00		209,694					
079120	Unkuri-Chaudhry	1.00			53,358				
079160	Lofink	0.55			18,660				
079170	Open	1.00				38,602			
920R09	Classified/Temp Pool	0.05						1,511	
NWSR09	Student Pool	0.07						1,241	
		3.80	10,628	209,694	72,018	38,602	0	2,752	\$333,694

MITA16 -- Presentation Technology Services

479960	Gottfried	1.00			62,556				
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076050	Carroll	1.00				45,340			
076150	Christensen	1.00				48,316			
		3.00	0	0	62,556	93,656	0	0	\$156,212

MJNA01 -- Dean School of Journalism

078200	Dowling	1.00		110,000					
061600	Whetzel	1.00				40,292			
		2.00	0	110,000	0	40,292	0	0	\$150,292

MLAA01 -- School of Law Dean

062990	Open	0.50		58,107					
078300	Russell	1.00		176,144					
991A70	CACP Stipends			8,750					
062620	Caballero-Jackson	1.00			52,592				
078500	Garner	1.00			55,613				
078540	Freeman	1.00			67,973				
912A70	CACP Pool	1.00			68,000				
063300	Abrams	1.00				25,652			
063310	Hyslop	0.50				19,418			
063320	Open	1.00				24,955			
078600	Phillips	0.50				11,219			
079600	Open	1.00				24,338			
920A70	Classified/Temp Pool	0.54						27,609	
		10.04	0	243,001	244,178	105,582	0	27,609	\$620,370

MLAA02 -- Law Library-General

063000	Gordon	1.00	93,728						
075900	Cousineau	1.00	61,174						
903A70	Adjunct Pool	0.01	311						
078560	Condit	1.00			62,229				
076700	Bailey	1.00				28,086			
078550	Peck	1.00				25,211			
078610	Classified Overtime					5,676			
CWSA70	Student Pool	0.10						1,300	
CWSA70	Student Pool	0.02						300	
NWSA70	Student Pool	0.82						11,099	
		5.95	155,213	0	62,229	58,973	0	12,699	\$289,114

MMLA01 -- Library

071500	Brown	1.00	72,609						
071800	Caro	1.00	46,228						
071900	Ravas	1.00	50,178						
071950	Granath	1.00	65,395						
072000	Walker	1.00	48,500						
072050	Stark	1.00	38,853						
072100	McCrea	1.00	63,219						
072200	Keenan	1.00	52,520						
072300	Open	1.00	62,650						
072400	Jaskar	1.00	47,178						
072500	Zoellner	1.00	50,269						
072700	Samson	1.00	69,846						
072800	Meister	1.00	46,228						
072900	Dresselhaus	1.00	47,420						
075700	Edwards	1.00	52,728						
097560	Hines	1.00	55,020						

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8A7101	Swanson	0.50	17,590						
8A7102	Loyal	0.50	15,600						
904A71	Adjunct Pool	0.50	14,216						
991A71	Faculty Stipends		8,395						
071300	Zhang	1.00		128,107					
073950	Greer	1.00			66,630				
074300	Hendricks	1.00			58,696				
021010	Ramberg	1.00				42,334			
072600	Hess	1.00				42,311			
073250	Turnage	1.00				36,478			
073260	Weatherby	1.00				22,514			
073350	Rusk	1.00				27,247			
073400	Keremedjiev	0.75				12,263			
073410	Phillips	1.00				28,590			
073450	Pope	1.00				31,322			
073470	Maas	0.50				9,160			
073500	Open	1.00				22,438			
073600	Vaughan	1.00				30,846			
073750	Ludlow	1.00				25,573			
073800	Rinehart	0.75				32,363			
073850	Dufresne	1.00				22,880			
073960	Samson	1.00				40,522			
074000	Jackman-Brink	1.00				31,826			
074090	Campbell	1.00				22,811			
074100	Elam	1.00				22,517			
074110	Rieger	1.00				28,972			
074120	Dobrowolski	1.00				23,783			
074130	Magill	0.75				25,575			
074140	Seiler	1.00				27,160			
074160	Kneebone	1.00				28,271			
074200	Fehrer	1.00				40,961			
074400	McKenzie	1.00				25,089			
074500	Crowley	1.00				22,518			
074510	Buitron	1.00				23,746			
074600	Hjelt	1.00				22,700			
074650	Schlang	1.00				31,264			
074700	Leese	1.00				50,622			
074800	Maas	1.00				25,267			
074900	Da Silva	1.00				52,168			
075000	Young	0.75				18,368			
075100	Lankston	1.00				27,232			
075300	Kolwicz	1.00				23,378			
075600	Vollmer	1.00				25,795			
075620	Case	1.00				22,467			
076100	Belcher	1.00				38,259			
076200	Vance	1.00				34,873			
076300	Younggren	1.00				22,514			
076350	Kattell	1.00				22,576			
076400	Marek	1.00				31,314			
076900	Vollin	0.50				9,158			
097800	Weiler	1.00				37,897			
476500	Fritch	1.00				45,224			
OVR000	Classified Overtime					1,500			
NWSA71	Student Pool	11.00						149,322	

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		74.50	924,642	128,107	125,326	1,292,646	0	149,322	\$2,620,043
MPHA01 -- College HPBS/Dean									
064190	Morin	0.50		51,916					
064270	Grund	1.00		125,946					
078700	Forbes	1.00		153,559					
063710	Open	0.35			22,489				
063660	Fromm	0.11				3,101			
064120	Edwards	1.00				67,042			
064610	Geist	1.00				30,576			
064640	Claxton	1.00				36,697			
163660	Boehler	1.00				24,581			
920A72	Classified/Temp Pool	0.03						1,125	
		6.99	0	331,421	22,489	161,997	0	1,125	\$517,032
MPVA01 -- Undegraduate Advising Center									
077000	French	1.00		45,275					
077300	Howard	1.00		68,000					
009250	Open	0.90				26,695			
010610	Granvold	1.00				33,885			
010650	Open	1.00				45,938			
077100	Janssen	1.00				30,947			
077130	Gladstone	1.00				29,860			
077150	Stevens	0.70				20,009			
077200	Open	1.00				38,620			
		8.60	0	113,275	0	225,954	0	0	\$339,229
MPVA04 -- Faculty Senate									
063420	Foos	1.00				32,741			
		1.00	0	0	0	32,741	0	0	\$32,741
MPVA07 -- Faculty Evaluation									
412100	Lockridge	0.50				12,753			
		0.50	0	0	0	12,753	0	0	\$12,753
MPVA12 -- Internship Services Admin									
070700	Berkhouse	0.85			62,218				
296800	Hood	0.80				27,852			
296810	Kregosky	1.00				38,189			
296850	Minnick	0.74				26,192			
		3.39	0	0	62,218	92,233	0	0	\$154,451
MPVA14 -- Center for Teaching Excellence									
000620	Kinch	0.75			36,484				
		0.75	0	0	36,484	0	0	0	\$36,484
MPVA19 -- Academic Support Initiatives									
912A01	CACP Pool	0.18			9,750				
920A01	Classified/Temp Pool	0.06				1,772			
		0.24	0	0	9,750	1,772	0	0	\$11,522
MPVA22 -- Student Success									
000320	O'Hare	0.84			73,124				
000570	Cannon	1.00			76,156				
000670	Bowman	1.00				22,438			

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NWSA01	Student Pool	0.14						2,600	
		2.98	0	0	149,280	22,438	0	2,600	\$174,318
MPVA23 -- Office for Academic Enrichment									
070700	Berkhouse	0.15			10,924				
291140	Rhoades	1.00				34,327			
296800	Hood	0.05				1,964			
296850	Minnick	0.20				9,304			
920A01	Classified/Temp Pool	0.46						12,117	
		1.86	0	0	10,924	45,595	0	12,117	\$68,636
MPVA24 -- Montana Museum of Art & Culture									
055570	Koostra	1.00		71,888					
055410	Whitworth	1.00				29,799			
055540	Reintjes	1.00				37,438			
055580	Capehart	0.50				15,757			
920E01	Classified/Temp Pool	0.47						10,617	
		3.97	0	71,888	0	82,994	0	10,617	\$165,499
MRAA02 -- Animal Care									
050000	Mariucci	1.00			56,319				
064650	Lewis	1.00			117,700				
038200	Kimball	0.11				2,905			
038210	Buhalog	0.13				3,123			
064560	Open	0.10				2,754			
064580	Wexler	0.40				12,706			
995R04	Classified Overtime					840			
920R04	Classified/Temp Pool	0.16						4,115	
		2.90	0	0	174,019	22,328	0	4,115	\$200,462
Total Academic Support		207.33	1,095,583	2,814,760	2,252,069	3,563,796	0	298,347	\$10,024,555

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Student Support									
MFAS01 -- Marching Band									
075A61	Summer Research (Po		5,000						
		0.00	5,000	0	0	0	0	0	\$5,000
MPRS01 -- Intercol Athletics General									
008320	Gee	1.00		76,653					
008400	Haslam	1.00		125,000					
008270	Stephens	1.00			47,420				
008280	Oviatt	1.00			52,255				
008290	Nord	1.00			55,321				
008310	Wagner	1.00			61,668				
008330	Schweyen	1.00			57,671				
008340	Hynson	1.00			65,000				
008350	Hunt	1.00			43,000				
008500	Selvig	1.00			145,233				
008530	Ascher	1.00			42,219				
008600	Delaney	1.00			160,691				
008650	Gragg	1.00			65,000				
008800	Tinkle	1.00			135,000				
008810	Rupp	1.00			54,580				
008840	Woida	1.00			53,000				
008900	Gregorak	1.00			75,200				
008910	Metzger-Jones	1.00			52,250				
008940	Gregorak	1.00			30,000				
009110	Clough	1.00			31,916				
009150	Rocheleau	1.00			57,873				
009400	Stack	1.00			47,369				
011350	Babcock	1.00			30,000				
012900	Guffey	1.00			68,390				
029600	Maes	1.00			70,568				
029620	Amoss	1.00			41,500				
029660	Suiaunoa	1.00			60,000				
031490	Weida	1.00			60,000				
129560	Molloy	1.00			43,000				
129600	Plakorus	1.00			60,762				
129610	Marks	1.00			47,096				
129620	Martin	1.00			56,000				
129640	Sundberg	1.00			66,647				
129700	Reser	1.00			33,461				
910P02	CACP Pool				9,439				
009360	Sirois	1.00				26,387			
012800	Goodrich	0.18				8,121			
029560	Haight	1.00				38,820			
129570	Open	1.00				39,581			
129630	O'Brien	1.00				35,329			
		38.18	0	201,653	1,979,529	148,238	0	0	\$2,329,420
MPRS02 -- Athletic Representative									
991P02	CACP Stipends				10,500				
		0.00	0	0	10,500	0	0	0	\$10,500
MRGS01 -- Registrar's Office									
007000	Hickman	1.00		88,577					

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006900	Flamand	1.00			55,096				
006890	Dux	1.00				35,198			
007010	Holzworth	1.00				41,896			
007440	Olsen	0.50				15,687			
007450	Cuplin	0.50				15,213			
007500	Brager	0.60				15,537			
007700	Filer	1.00				35,249			
007900	Shank	1.00				24,347			
008000	Open	1.00				22,438			
008050	Barnhart	0.92				25,123			
008100	Nooney	0.55				23,386			
008150	DeVolve	1.00				45,577			
008220	Patterson	1.00				22,500			
OVR000	Classified Overtime					2,000			
920A76	Classified/Temp Pool	1.00						26,263	
NWSA76	Student Pool	0.88						12,000	
		13.95	0	88,577	55,096	324,151	0	38,263	\$506,087

MSAS01 -- VP Student Affairs

000470	Voorhees	1.00		84,931					
009850	Branch	1.00		150,366					
000450	Open	0.24				6,752			
000480	Jo	0.44				25,475			
000850	Weathers	0.80				25,970			
000860	Freelin	0.50				12,699			
920S01	Classified/Temp Pool	0.11						2,207	
		4.09	0	235,297	0	70,896	0	2,207	\$308,400

MSAS02 -- Foreign Stu & Schol Services

000630	Koehn	1.00		60,680					
000610	Mondava	0.70				32,172			
000640	Maier	1.00				32,457			
000650	Nellis	1.00				31,090			
079180	Seekins	1.00				45,788			
920S01	Classified/Temp Pool	0.08						1,575	
NWSS01	Student Pool	0.22						2,985	
		5.00	0	60,680	0	141,507	0	4,560	\$206,747

MSAS03 -- Disability Services for Students

009980	Capolupo	1.00		73,124					
009890	May	1.00				45,090			
009960	Open	0.87				19,352			
009970	Gantert	1.00				45,015			
009990	Open	1.00				31,004			
010010	Miller	1.00				30,660			
010030	Open	0.01				473			
010090	Mc Henry	0.75				20,543			
010100	Kozlowitz	0.75				22,245			
010150	Watanabe	1.00				45,141			
010200	Phillip	1.00				24,074			
100030	Christensen	1.00				33,611			
100060	Reinhardt	1.00				28,442			
100070	Davis	1.00				32,489			
920S01	Classified/Temp Pool	1.11						22,025	
NWSS01	Student Pool	0.29						4,000	

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		13.78	0	73,124	0	378,139	0	26,025	\$477,288
MSAS05 -- Admissions/New Student Svcs									
009940	Liston	1.00		111,475					
005180	Patterson	0.75			30,054				
005350	Alcala	1.00			86,836				
005000	Fried	1.00				25,123			
005050	Ferguson-Steger	1.00				39,112			
005150	Cahill	1.00				38,655			
005300	Hawkins	1.00				32,904			
005390	Gerard	1.00				41,484			
005400	Hopkins	1.00				27,755			
005410	Ferguson	1.00				73,722			
005700	Open	0.50				11,154			
005800	Thunstrom	1.00				33,590			
005810	Laakso	1.00				43,880			
005910	Carpenter	1.00				35,032			
005930	Freeman	1.00				28,134			
006000	Open	1.00				22,394			
006100	Reeves	1.00				26,531			
006700	Lynn	1.00				37,830			
920S02	Classified Overtime					4,000			
CWS000	Student Pool	0.81					10,134		
920S02	Classified/Temp Pool	1.74						45,000	
995S02	ECD Allowance							11,000	
CWS000	Student Pool	0.52						6,523	
NWSS02	Student Pool	0.74						10,000	
		21.06	0	111,475	116,890	521,300	10,134	72,523	\$832,322
MSAS07 -- Career Services									
009900	Fisher	1.00		65,303					
010450	Open	1.00			39,501				
009920	Burham	1.00				33,315			
010350	Schneider	1.00				33,152			
010400	Open	1.00				32,320			
010500	Felker	1.00				35,910			
010550	Whisman	0.50				13,401			
010600	Patrick	1.00				31,419			
043900	Flickinger	1.00				24,581			
920S05	Classified/Temp Pool							7	
995S05	ECD Allowance							972	
		8.50	0	65,303	39,501	204,098	0	979	\$309,881
MSAS08 -- Counseling & Mental Health Svc									
009820	Frost	0.46				28,181			
112700	Hoell	0.50				57,836			
		0.96	0	0	0	86,017	0	0	\$86,017
MSAS09 -- Financial Aid Admin - State									
006400	McGowan	1.00		93,728					
005430	Steigers	1.00				36,559			
005700	Open	0.02				477			
006250	Johnson	1.00				45,926			
006450	Llewellyn	1.00				36,184			
006500	Durnford	1.00				53,028			

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006510	Bowman	1.00				53,359			
006540	Lowry	1.00				27,643			
006550	Gruba	1.00				49,540			
006610	Bitar	1.00				22,773			
006650	Wade	1.00				28,364			
006710	Hitchcock	1.00				22,450			
006750	Williamson	1.00				27,495			
006770	Gaskill	0.75				19,526			
006800	Christiansen	0.50				19,581			
006810	Dinges	1.00				27,394			
006850	Haugsjaa	1.00				27,472			
009800	Brown-Fritz	1.00				28,476			
920S03	Classified/Temp Pool	0.25				4,633			
920S03	Classified/Temp Pool	0.51						9,536	
995S03	ECD Allowance							1,560	
CWSS03	Student Pool	0.87						10,924	
CWSS03	Student Pool	0.58						7,309	
NWSS03	Student Pool	1.02						13,846	
		19.50	0	93,728	0	530,880	0	43,175	\$667,783
MSAS10 -- Greek Life Office									
000460	Open	0.50				17,006			
		0.50	0	0	0	17,006	0	0	\$17,006
MSAS12 -- American Indian Stu Services Prog									
000490	Hunter	1.00		64,882					
290910	Open	1.00				29,593			
920S01	Classified/Temp Pool	0.32				6,387			
		2.32	0	64,882	0	35,980	0	0	\$100,862
MSAS13 -- MC Admissions									
005360	Pucko	1.00				36,374			
005370	Zygmund	1.00				42,191			
005380	Crawford	1.00				30,485			
920S02	Classified Overtime					1,036			
995S02	ECD Allowance							1,248	
CWSS02	Student Pool	0.30						3,800	
CWSS02	Student Pool	0.07						900	
NWSS02	Student Pool	0.04						500	
		3.41	0	0	0	110,086	0	6,448	\$116,534
MSAS14 -- VP Students Affairs VS									
920S01	Classified/Temp Pool	1.62				32,082			
		1.62	0	0	0	32,082	0	0	\$32,082
MSAS17 -- Veteran's Education/Transition Srvs									
912S01	CACP Pool	0.99			70,343				
007200	Hare	1.00				22,277			
007300	Open	1.00				23,413			
		2.99	0	0	70,343	45,690	0	0	\$116,033
Total Student Support		135.87	5,000	994,719	2,271,859	2,646,070	10,134	194,180	\$6,121,962

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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>
Institutional Support									
MAFT01 -- VP - Administration & Finance									
000190	Keller	1.00		147,104					
000200	Reid	1.00		172,248					
002240	Buerman	0.50				23,471			
002260	Denman	1.00				36,151			
129310	Open	0.50				12,097			
920F07	Classified/Temp Pool	0.66						13,666	
		4.66	0	319,352	0	71,719	0	13,666	\$404,737
MAFT04 -- Staff Senate									
000550	Wellert	0.50				11,400			
		0.50	0	0	0	11,400	0	0	\$11,400
MAFT10 -- Banner/Info Technology Coordinators									
001710	Tolzien	1.00				56,014			
009860	Norem	1.00				65,690			
011270	Open	0.63				36,280			
011290	Moore	1.00				67,682			
013490	Daniel	1.00				56,468			
920F01	Classified/Temp Pool	0.23						8,252	
		4.86	0	0	0	282,134	0	8,252	\$290,386
MBZT01 -- Business Services									
001100	Open	1.00		100,907					
001200	McCormick	1.00			79,509				
001350	Jenko	1.00			76,751				
002300	Robbins	1.00			79,408				
000060	Felstet	1.00				37,438			
000500	Szwedkowicz	1.00				33,058			
000510	Reimann	1.00				34,905			
001600	Klanecky	1.00				64,391			
001700	Hubbard	1.00				26,379			
001750	Leary	1.00				38,692			
001800	Dalessio	1.00				54,054			
002000	Open	1.00				25,082			
002150	Carlson	1.00				24,708			
002600	Voss	1.00				38,608			
002700	Hlynosky	1.00				51,967			
002750	Bybee	1.00				40,846			
002800	Patino	0.60				14,226			
002900	Davis	1.00				25,090			
003000	Menke	1.00				24,708			
003100	Lawson	1.00				24,710			
003150	Forrider	1.00				28,813			
003200	Graham	1.00				25,200			
003250	Hallin	1.00				64,284			
003270	Scott	1.00				60,519			
003300	Lake	1.00				50,700			
003400	Erbacher	1.00				42,257			
003460	Tully	1.00				32,052			
003470	Gibbs	1.00				31,011			
003600	Butler	1.00				27,217			
003650	Williams	1.00				27,887			

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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>
003800	Neilson	1.00				68,061			
003900	Lambert	1.00				30,217			
004150	Allen	1.00				42,578			
004610	Burgess	1.00				33,277			
004700	Open	0.16				5,394			
004760	Hollist	1.00				34,666			
004770	Coon	1.00				28,436			
004780	Lamphiear					513			
004800	Reynolds	1.00				34,473			
004890	Grady	1.00				41,028			
920F02	Classified Overtime					2,500			
920F02	Classified/Temp Pool	0.40						11,163	
991F02	ECD Allowance							6,780	
CWSF02	Student Pool	0.11						2,146	
NWSF02	Student Pool	0.73						11,175	
39.00			0	100,907	235,668	1,269,945	0	31,264	\$1,637,784

MEVT01 -- Executive Vice President Operations

000180	Kuhr	1.00		151,420					
000120	Palmer	1.00			32,891				
920E01	Classified/Temp Pool	0.18						4,184	
995P01	ECD Allowance							600	
2.18			0	151,420	32,891	0	0	4,784	\$189,095

MEVT13 -- University Relations

012730	Open	0.10			12,363				
912P01	CACP Pool	1.00			100,000				
000980	Boschee	0.49				11,500			
012610	Shimek	1.00				47,852			
012700	Sauer	1.00				38,589			
012750	Lewis	1.00				33,141			
012760	Pallares	1.00				32,904			
012800	Goodrich	0.82				37,128			
012830	Kyle-Krantz	1.00				36,120			
115370	Heaney	1.00				39,580			
920E04	Classified/Temp Pool	1.46						43,407	
9.87			0	0	112,363	276,814	0	43,407	\$432,584

MFST02 -- Campus Mail

002110	Hardin	1.00				36,583			
088450	Thomas	0.30				6,746			
088500	Kopp	1.00				27,147			
088550	Scott	1.00				28,659			
088700	Clark	1.00				42,728			
4.30			0	0	0	141,863	0	0	\$141,863

MHRT01 -- Human Resources

013200	Phillips	1.00		101,077					
001500	Hiniker	1.00			65,952				
013520	Drake	1.00			63,738				
013590	Boies	1.00			45,201				
069300	Davis	1.00			47,398				
003700	Brown	1.00				40,226			
003750	Conroy	1.00				27,971			
013340	Hoffmann	1.00				51,930			

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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>
013400	Hall	1.00				32,347			
013410	Scheuering	1.00				38,332			
013420	Wright	1.00				59,278			
013430	Garland	1.00				44,657			
013440	Singleton	1.00				38,718			
013450	Simons	1.00				37,823			
013460	Person	0.90				26,038			
013470	Slater	0.25				6,884			
013480	Plenger	1.00				37,813			
013500	Guiditta	1.00				33,115			
013540	Open	1.00				36,850			
013550	Algie	1.00				25,953			
013570	Anderson	1.00				33,170			
013580	Briggs	1.00				34,194			
013600	Open	0.75				21,104			
097730	Hayes	1.00				62,549			
920F04	Classified/Temp Pool	1.00				34,333			
		23.90	0	101,077	222,289	723,285	0	0	\$1,046,651

MHRT03 -- Staff/Professional Development

920F04	Classified/Temp Pool	1.00				31,892			
		1.00	0	0	0	31,892	0	0	\$31,892

MITT01 -- Information Technology Admin

069630	Riley	1.00		158,840					
037390	Pace	1.00			66,000				
479910	Irish	1.00			69,317				
412060	Gallo	0.10				5,000			
412090	Singh	1.00				41,528			
412300	Crepeau	1.00				72,340			
480740	Raynock	1.00				31,239			
488300	Gregerson	1.00				46,066			
920P07	Classified/Temp Pool	0.34						5,582	
		7.44	0	158,840	135,317	196,173	0	5,582	\$495,912

MITT03 -- Central Systems

479690	Open	0.10			7,300				
479950	Jablonski	1.00			83,000				
008410	Parkey	1.00				80,464			
411600	Halleck	1.00				62,125			
412400	Grenfell	1.00				52,060			
479980	Rossmiller	0.10				6,000			
480400	Flynn	1.00				38,690			
480410	Watkins	1.00				66,454			
480420	Nelson	1.00				38,139			
480490	Robinson	1.00				74,269			
480510	Snyder	1.00				68,159			
		9.20	0	0	90,300	486,360	0	0	\$576,660

MITT04 -- Banner Implementation Sys

479820	Open	0.10				6,398			
479830	Wickes	1.00				76,928			
479870	Faris	1.00				67,753			
		2.10	0	0	0	151,079	0	0	\$151,079

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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>
MITT05 -- Banner Implementation Prog									
411510	Thunstrom	1.00			88,319				
411900	Van Grinsven	1.00			74,366				
480500	McComas	1.00			73,987				
008450	Olsen	0.75				40,194			
411520	Righter	1.00				66,657			
411650	Hunt	1.00				81,688			
412000	Scalise	1.00				59,989			
480000	Burgad	0.35				20,606			
480200	Raper	0.10				4,492			
480460	Donaldson	1.00				45,162			
480470	Kirsch	1.00				58,577			
480520	Song	1.00				60,746			
480650	Jensen	1.00				57,285			
480660	Arnold	1.00				40,307			
		12.20	0	0	236,672	535,703	0	0	\$772,375
MITT06 -- Network									
479800	Harris	1.00			82,263				
488100	Holgate	1.00			73,940				
002210	Ewan	1.00				55,049			
411610	Grogan	0.10				4,856			
411790	Kaufman	1.00				60,123			
479760	Thompson	1.00				77,175			
479850	Bloom	1.00				75,014			
480550	Waldorf	1.00				66,491			
480850	Frakie	1.00				58,482			
480860	Young	1.00				48,214			
488480	Wiederspan	1.00				52,872			
		10.10	0	0	156,203	498,276	0	0	\$654,479
MITT07 -- Client Support Services									
076250	Laakso	1.00				43,790			
411530	Gilbertson-Day	1.00				46,470			
411780	DeYott	1.00				69,907			
479890	Garramone	1.00				54,643			
479900	Allred	1.00				42,358			
488440	Crosier	0.50				11,773			
488450	Kuenzel	0.50				15,052			
		6.00	0	0	0	283,993	0	0	\$283,993
MITT08 -- IT Web									
411670	Pierson	1.00			57,602				
479920	Fite	1.00			42,520				
480800	Battaglia	1.00			85,160				
411750	O'Dowd	1.00				52,901			
412040	Shontz	1.00				59,828			
412200	Sedgley	1.00				62,234			
412260	Wilson-Thompson	1.00				51,994			
479990	Guinard	1.00				60,366			
		8.00	0	0	185,282	287,323	0	0	\$472,605
MITT10 -- Directory Services									
479750	Holtom	1.00				69,066			
479810	Burrington	1.00				70,378			

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480100	Trethewey	0.30				25,258			
480530	Haddouch	1.00				67,729			
480600	Singley	0.10				5,780			
		3.40	0	0	0	238,211	0	0	\$238,211

MOPT01 -- Planning Budget & Analysis Office

069400	Ressel	1.00		130,040					
011300	Wingard	1.00			88,495				
069560	Wallwork	1.00			65,206				
002220	Tomsu	1.00				70,824			
013320	Elias	1.00				44,863			
069310	Burleson	1.00				47,340			
069320	Rudolph	0.50				22,292			
069330	Morlock	1.00				44,583			
069340	Ashworth	1.00				39,437			
OVR000	Classified Overtime					18,660			
		8.50	0	130,040	153,701	287,999	0	0	\$571,740

MPRT01 -- President's Office - State

000100	Engstrom	1.00		289,467					
000330	Walker-Andrews			5,325					
000910	Cole	1.00			55,789				
000950	Power	1.00			63,911				
013700	Gutierrez	1.00			78,275				
912P01	CACP Pool	0.06			5,672				
995P01	ECD Allowance							720	
		4.06	0	294,792	203,647	0	0	720	\$499,159

MPRT03 -- Legal Counsel

000400	France	1.00			105,387				
000420	Eccles	1.00			71,270				
000800	Brown-Rossberg	1.00				32,701			
000820	Berkhouse	0.80				36,176			
920P06	Classified/Temp Pool	0.56						10,000	
		4.36	0	0	176,657	68,877	0	10,000	\$255,534

MPRT04 -- Internal Audit

002250	Kuehn	1.00			55,671				
011400	Burgmeier	1.00			81,160				
002280	Hawkins-Llewellyn	1.00				43,736			
920P05	Classified/Temp Pool	0.25						5,588	
		3.25	0	0	136,831	43,736	0	5,588	\$186,155

MPRT07 -- President's Ofc - Admin Support

901A11	Pool	0.31		59,025					
000140	Open	1.00				22,897			
000150	Stober	1.00				35,099			
000160	Newbold	1.00				32,432			
000760	Open	1.00				31,352			
920P01	Classified/Temp Pool	1.12						26,748	
995P01	ECD Allowance							720	
		5.43	0	59,025	0	121,780	0	27,468	\$208,273

MPRT12 -- Alumni Center

010900	Johnston	1.00		109,181					
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001300	Cuff	1.00			49,635				
010990	Weisenburger	0.78				22,387			
011020	Open	1.00				26,049			
011040	Parman	0.75				16,829			
011070	Shaw	1.00				22,457			
011100	Fishburn-Matthew	0.44				14,939			
011120	Enyeart	1.00				23,109			
011150	Orner	0.50				15,282			
011200	Moreau	1.00				35,997			
920P04	Classified/Temp Pool	0.87				20,898			
920P04	Classified/Temp Pool	0.62						14,774	
		9.96	0	109,181	49,635	197,947	0	14,774	\$371,537

MPVT01 -- Provost Office Operations

000290	Hinman	0.60		66,413					
000300	Brown	1.00		177,792					
000330	Walker-Andrews	0.56		81,231					
000350	Christiaens	1.00		95,788					
000360	Ross	0.20		1,452					
000540	Cellier	1.00			61,700				
000560	Stotts	1.00				54,417			
000580	McKeever	1.00				25,123			
000590	Open	1.00				26,762			
000600	Laine	1.00				34,236			
002200	Richardson	1.00				42,402			
OVR000	Classified Overtime					3,705			
NWSA01	Student Pool	0.16						3,000	
		9.52	0	422,676	61,700	186,645	0	3,000	\$674,021

MRAT01 -- Research Administration

069600	Whittenburg	1.00		193,133					
069640	Fanguy	1.00			97,849				
069670	Hoffland	1.00			84,692				
069480	Open	0.57				15,231			
920R01	Classified/Temp Pool							133	
		3.57	0	193,133	182,541	15,231	0	133	\$391,038

MRAT03 -- Office of Sponsored Prog

069580	Fredenberg	1.00			100,705				
002950	Open	0.75				30,103			
002980	Scott	1.00				37,026			
003710	Wills	1.00				42,736			
069350	Martin	1.00				40,856			
069360	Conley	1.00				34,475			
069370	Roberts	1.00				38,271			
069390	Plute	1.00				60,511			
069430	Price	1.00				35,620			
069440	Rasmussen	1.00				36,876			
069450	Coslet	1.00				51,883			
069470	Waldrup	1.00				22,789			
069490	Lundman	1.00				36,893			
069530	Weer	1.00				80,163			
069550	Haisch	1.00				46,641			
069660	Hunter	1.00				48,954			
920R01	Classified/Temp Pool	0.05						1,583	

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NWSR01 Student Pool		0.65						8,800	
		16.45	0	0	100,705	643,797	0	10,383	\$754,885
Total Institutional Support		213.81	0	2,040,443	2,472,402	7,052,182	0	179,021	\$11,744,048

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Operation & Maintenance of Plant									
MCPM01 -- Campus Security									
082100	Dobie	1.00				49,761			
082110	DeWitt	1.00				58,511			
082200	Gunter	1.00				42,505			
082250	Gladwin	1.00				47,785			
082500	Zitzka	1.00				57,379			
OVRF06	Classified Overtime					5,761			
995F06	ECD Allowance							2,690	
		5.00	0	0	0	261,702	0	2,690	\$264,392
MCPM02 -- Student Escort									
NWSF06	Student Pool	0.90						16,934	
		0.90	0	0	0	0	0	16,934	\$16,934
MFHM01 -- Bio-Station Plant									
085100	Potter	1.00				63,475			
085110	Anderson	0.87				36,584			
085150	Richard	0.85				24,825			
085100	ECD Allowance							144	
085110	ECD Allowance							144	
		2.72	0	0	0	124,884	0	288	\$125,172
MFSM01 -- Facilities Services Admin									
080900	Jesse	1.00		109,788					
080950	Schalk	1.00			81,033				
081350	Collins	1.00				58,702			
081400	Maxwell	1.00				44,624			
081620	Open	1.00				22,438			
081630	Gibson	1.00				40,092			
084630	Kendall	1.00				46,504			
085010	Gladwin	1.00				29,800			
085020	Thompson	1.00				26,738			
		9.00	0	109,788	81,033	268,898	0	0	\$459,719
MFSM02 -- Planning & Construction									
084500	Krebsbach	1.00			89,808				
081310	Chaudhry	1.00				71,900			
081650	Evanger	1.00				45,641			
084300	Pence	0.31				13,824			
085000	Griffin	1.00				25,413			
		4.31	0	0	89,808	156,778	0	0	\$246,586
MFSM03 -- Building Maintenance									
081550	Florin	1.00				38,676			
082900	Butler	1.00				45,064			
082920	Gayvert	1.00				52,259			
082950	Brooks	1.00				47,347			
083000	Overbaugh	1.00				49,025			
083200	Schaefer	1.00				57,930			
083220	Carlson	1.00				54,274			
083250	Terrell	1.00				58,707			
083280	DeMinck	1.00				52,606			
083300	Morris	1.00				50,725			

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083400	Coyne	1.00				57,864			
083800	Federici	1.00				44,131			
083890	Fetter	1.00				42,513			
083900	Barba	1.00				49,987			
084000	Olson	1.00				68,103			
084050	Hemphill	1.00				44,849			
084200	Garrard	1.00				54,451			
084360	Breining	1.00				53,437			
084380	Grasso	1.00				64,824			
084440	Woodward	1.00				52,668			
920F05	Classified Overtime					6,009			
920F05	Classified/Temp Pool	0.06						1,700	
991F05	ECD Allowance							600	
NWSF05	Student Pool	0.37						5,000	
		20.43	0	0	0	1,045,449	0	7,300	\$1,052,749

MFSM05 -- Custodial Services

081150	Lorenz	1.00				37,581			
081500	Lyons	1.00				24,109			
081700	Murphey	0.50				11,390			
084280	Tarter	1.00				22,893			
084600	Richlie	1.00				24,109			
085160	Schenck	1.00				22,172			
085170	Shull	0.50				18,593			
085180	Open	1.00				23,404			
085190	Paddock	1.00				23,158			
085200	Varner	1.00				29,520			
085210	Satterfield	1.00				28,887			
085220	Daniels	1.00				28,893			
085230	Conway	1.00				30,518			
085240	Magstadt	0.50				15,028			
085250	Garrison	1.00				24,177			
085260	Manweiler	1.00				26,596			
085270	Dubois	1.00				27,586			
085290	Open	1.00				24,119			
085300	Daniels	1.00				37,589			
085310	Davis	1.00				28,456			
085330	Magstadt	0.50				14,627			
085350	Open	1.00				23,155			
085400	Lemer	0.20				8,301			
085410	Verlanic	1.00				24,119			
085450	Bordell	1.00				29,862			
085460	Clark	1.00				24,109			
085470	Emerson	1.00				25,119			
085480	Halcomb	1.00				29,457			
085490	Dunmire	1.00				23,213			
085510	Conway	1.00				30,019			
085550	Flukas	1.00				24,120			
085600	Johnson	1.00				23,193			
085650	Bartlett	1.00				27,482			
085700	Wikum	0.75				27,104			
085900	Petinga	1.00				23,142			
086000	Strom	1.00				24,520			
086010	Krudop	1.00				23,129			
086030	Castillo	1.00				28,475			

University of Montana
FY14 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>
086100	Huber	1.00				39,199			
086200	McCutcheon	1.00				23,124			
086220	Open	1.00				31,297			
086230	Bohn	1.00				27,257			
086250	Parrilla	0.50				12,059			
086300	Open	1.00				28,865			
086400	Pigman	1.00				39,778			
086600	Stevens	1.00				29,673			
086800	Lipnickey	1.00				37,132			
086900	Michaud	1.00				83,391			
086910	Mondloch	1.00				49,923			
086920	Hayes	1.00				40,850			
086930	Santos	1.00				32,546			
086940	Crowley	1.00				30,227			
086950	Magstadt	1.00				42,576			
086960	Merritt	1.00				37,481			
086970	Perras	1.00				28,475			
086980	Smith	1.00				30,522			
089100	Gray	1.00				24,119			
114500	Newlon	0.45				12,597			
116460	Petersen	1.00				23,132			
116470	Frey	1.00				23,669			
116480	Lewis	1.00				31,163			
116490	Harrison	1.00				29,491			
116500	Miller	1.00				23,249			
116520	Gehring	1.00				24,119			
OVR000	Classified Overtime					8,981			
NWSF05	Student Pool	20.42						277,113	
		80.32	0	0	0	1,786,819	0	277,113	\$2,063,932

MFSM06 -- Grounds Maintenance

087000	Wilson	0.75				21,373			
087010	Potter	1.00				36,321			
087020	Csorosz	0.75				26,777			
087040	Mistrick	1.00				33,125			
087050	Coe	1.00				26,834			
087080	Avery	1.00				31,926			
087090	Stacey	0.39				11,030			
087100	Rollins	1.00				28,354			
087200	Fryberger	1.00				36,565			
087300	Carson	1.00				51,027			
920F05	Classified Overtime					7,786			
920F05	Classified/Temp Pool	0.38						11,473	
		9.27	0	0	0	311,118	0	11,473	\$322,591

MFSM07 -- Central Heat & Utilities

081660	Javins	1.00			79,305				
912F05	CACP Pool	1.00			65,662				
089000	Burke	1.00				60,947			
089050	Rowland	1.00				47,282			
089200	Miotke	1.00				44,231			
089300	Gibbs	1.00				45,750			
089400	Hensel	1.00				44,855			
089500	Seitz	1.00				44,204			
920F05	Classified Overtime					25,026			

University of Montana
FY14 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>
NWSF05	Student Pool	0.45						6,142	
		8.45	0	0	144,967	312,295	0	6,142	\$463,404
MFSM11 -- Labor/ Facility Service									
087400	Conroy	1.00				28,562			
087700	Barkee	1.00				29,988			
087800	Reynolds	1.00				30,057			
087900	Alva	1.00				51,723			
487600	Open	1.00				30,267			
920F05	Classified/Temp Pool	0.06						1,879	
		5.06	0	0	0	170,597	0	1,879	\$172,476
MFSM12 -- MC Custodial									
097850	Nelson	1.00				36,532			
097870	Rodda	1.00				48,079			
097890	Ritter	0.75				17,236			
097900	Hoffman	1.00				23,055			
097910	Murphy	1.00				24,074			
097930	Feichtinger	1.00				24,279			
920F05	Classified Overtime					969			
NWSF05	Student Pool	0.31						4,200	
		6.06	0	0	0	174,224	0	4,200	\$178,424
MFSM13 -- MC Maintenance									
097860	Hall	0.75				17,760			
097880	Garrett	1.00				27,602			
097920	Dufresne	1.00				39,363			
920F05	Classified Overtime					781			
920F05	Classified/Temp Pool	0.06						1,688	
		2.81	0	0	0	85,506	0	1,688	\$87,194
MFSM19 -- Tech Services - State Buildings									
081130	Verbanac	1.00				30,622			
084250	Open	1.00				52,676			
084310	Lucas	1.00				52,666			
084320	Dougherty	1.00				52,633			
084340	Hardwick	1.00				55,533			
084400	Christensen	1.00				56,252			
087910	McCoy	1.00				34,057			
920F05	Classified Overtime					3,105			
920F05	Classified/Temp Pool	0.01						390	
995F05	ECD Allowance							300	
		7.01	0	0	0	337,544	0	690	\$338,234
MRAM01 -- Environmental Health									
081110	Corti	0.90			80,184				
081420	Altenhofen	0.90				51,799			
		1.80	0	0	80,184	51,799	0	0	\$131,983
MRAM02 -- Risk Management									
081110	Corti	0.10			8,915				
081440	Krebsbach	1.00			49,064				
991R01	CACP Stipends				5,000				
		1.10	0	0	62,979	0	0	0	\$62,979

University of Montana
FY14 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>
MRAM03 -- Property Insurance									
160200	Emnett	0.26				11,583			
		0.26	0	0	0	11,583	0	0	\$11,583
Total Operation & Maintenance									
		164.50	0	109,788	458,971	5,099,196	0	330,397	\$5,998,352
Grand Total*									
		1737.61	47,743,408	6,328,038	8,651,137	22,595,585	3,911,922	1,540,394	\$90,770,484

*Note: Does not include Faculty and Promotion pool, Classified Career Ladder pool, Classified Extra Day pool, Pay Plan pools and Faculty Termination pool. FTE represents a revised methodology that more accurately reflects budgeted FTEs compared to previous years.

University of Montana
FY 2014 Operating Budgets
Auxiliary Enterprises by Functional Unit

<u>Index</u>	<u>Index Name</u>	<u>Beg Fund</u> <u>Balance</u>	<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>&</u> <u>Transfers In</u>
President - 311000						
MPR801	Prescott House		250	-	-	250
MPR802	Faculty Housing		39,840	13,545	-	53,385
	Subtotal President	\$ 45,187	\$ 40,090	\$ 13,545	\$ -	\$ 53,635
Athletics - 312000						
MCP802	Special Events Parking		239,995	-	-	239,995
	Subtotal Athletics	\$ 23,003	\$ 239,995	\$ -	\$ -	\$ 239,995
VP Administration & Finance - 321000						
MAF805	Beverage Contract		204,000	(28,250)		175,750
	Subtotal VP Administration & Finance	\$ 119,980	\$ 204,000	\$ (28,250)	\$ -	\$ 175,750
Facilities Services/Public Safety - 323000						
MCP801	Parking		1,410,000	410,000	-	1,820,000
MFS801	Rental Housing Facilities Services		390,338	-	-	390,338
	Subtotal Facilities Services/Public Safety	\$ 351,095	\$ 1,800,338	\$ 410,000	\$ -	\$ 2,210,338
Montana Island Lodge - 324000						
MAF801	Montana Island Lodge		355,200	-	-	355,200
	Subtotal Montana Island Lodge	\$ 687	\$ 355,200	\$ -	\$ -	\$ 355,200
Adams Center - 324200						
MAC833	Adams Center Event Clearing		-			-
MAC840	Adams Center		454,750	208,798	-	663,548
MAC843	Adams Center Special Events		233,944	-	-	233,944
MAC844	Adams Center Ticketing		471,586	-	-	471,586
MAC847	Adams Center Alcohol		18,250	-	-	18,250
MAC859	Adams Center Custodial		-	169,746	-	169,746
	Subtotal Adams Center	\$ 660,605	\$ 1,178,530	\$ 378,544	\$ -	\$ 1,557,074
College of Education & Human Sciences - 333580						
340014	CSD Clinical Svc & Research		-	-	-	-
	Subtotal College of Education & Human Sciences	\$ (23)	\$ -	\$ -	\$ -	\$ -
College of Visual & Performing Arts - 334000						
MFA801	Dennison Theatre		393,500	-	-	393,500
	Subtotal College of Visual & Performing Arts	\$ 78,082	\$ 393,500	\$ -	\$ -	\$ 393,500
College of Forestry & Conservation - 334500						
MFR821	Lubrecht Lodge		91,000	300	-	91,300
MFR822	Lubrecht Forest		240,800	19,500	-	260,300
MFR823	Lubrecht Camp		189,800	3,400	-	193,200
	Subtotal College of Forestry & Conservation	\$ 6,055	\$ 521,600	\$ 23,200	\$ -	\$ 544,800
College Hlth Prof & Biomedical Science - 336500						
MPH801	Prescription Pharmacy		724,025	-	-	724,025
	Subtotal College Hlth Prof & Biomedical Science	\$ 51,440	\$ 724,025	\$ -	\$ -	\$ 724,025
VP Student Affairs - 341000						
MUC822	Fraternity & Sorority Involvement		-	-	-	-
	Subtotal VP Student Affairs	\$ 780,872	\$ -	\$ -	\$ -	\$ -
Auxilliary Administration - 343500						
MSA801	Auxiliary Administration		3,000	(18,744)	-	(15,744)
MSA802	Auxiliary Admn Recruitment		-	16,000	-	16,000
MSA803	Aux Adm Rental Facilities		1,523,653	10,000	-	1,533,653
MSA812	Student Affairs Information Tech		10,000	120,000	-	130,000
	Subtotal Auxilliary Administration	\$ 1,287,843	\$ 1,536,653	\$ 127,256	\$ -	\$ 1,663,909
Griz Card - 344000						
MGC815	Griz Card		286,814	(25,000)	-	261,814
MGC820	Griz Card Debit		-	-	-	-
	Subtotal Griz Card	\$ 163,020	\$ 286,814	\$ (25,000)	\$ -	\$ 261,814
Housing - 345000						
MSA804	Residence Halls		7,564,240	(78,801)	-	7,485,439
MSA808	Family Housing		3,744,497	53,000	-	3,797,497
MSA817	Res Life RTA Program		-	-	-	-

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	23	-	23	-	227			MPR801
-	-	-	32,460	-	32,460	8,000	12,925			MPR802
\$ -	\$ -	\$ -	\$ 32,483	\$ -	\$ 32,483	\$ 8,000	\$ 13,152		\$ 58,339	
48,926	15,908	64,834	113,244	-	178,078	-	61,917			MCP802
\$ 48,926	\$ 15,908	\$ 64,834	\$ 113,244	\$ -	\$ 178,078	\$ -	\$ 61,917		\$ 84,920	
-	-	-	3,000	-	3,000	176,000	(3,250)			MAF805
\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 176,000	\$ (3,250)		\$ 116,730	
879,072	352,920	1,231,992	427,303	-	1,659,295	241,042	(80,337)			MCP801
91,789	44,208	135,997	177,659	-	313,656	131,043	(54,361)			MFS801
\$ 970,861	\$ 397,128	\$ 1,367,989	\$ 604,962	\$ -	\$ 1,972,951	\$ 372,085	\$ (134,698)		\$ 216,397	
151,493	42,500	193,993	153,426	-	347,419	-	7,781			MAF801
\$ 151,493	\$ 42,500	\$ 193,993	\$ 153,426	\$ -	\$ 347,419	\$ -	\$ 7,781		\$ 8,468	
-	-	-	-	-	-	-	-			MAC833
245,744	102,633	348,377	168,718	500	517,595	357,802	(211,849)			MAC840
46,117	15,471	61,588	23,190	-	84,778	-	149,166			MAC843
199,650	80,558	280,208	112,235	-	392,443	-	79,143			MAC844
3,746	529	4,275	2,625	-	6,900	-	11,350			MAC847
121,283	47,712	168,995	28,180	-	197,175	-	(27,429)			MAC859
\$ 616,540	\$ 246,903	\$ 863,443	\$ 334,948	\$ 500	\$ 1,198,891	\$ 357,802	\$ 381		\$ 660,986	
-	-	-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (23)	
140,700	55,680	196,380	45,018	-	241,398	155,450	(3,348)			MFA801
\$ 140,700	\$ 55,680	\$ 196,380	\$ 45,018	\$ -	\$ 241,398	\$ 155,450	\$ (3,348)		\$ 74,734	
-	-	-	300	-	300	88,935	2,065			MFR821
100,421	36,884	137,305	104,682	-	241,987	-	18,313			MFR822
96,175	24,504	120,679	70,210	-	190,889	-	2,311			MFR823
\$ 196,596	\$ 61,388	\$ 257,984	\$ 175,192	\$ -	\$ 433,176	\$ 88,935	\$ 22,689		\$ 28,744	
195,009	56,091	251,100	472,802	-	723,902	-	123			MPH801
\$ 195,009	\$ 56,091	\$ 251,100	\$ 472,802	\$ -	\$ 723,902	\$ -	\$ 123		\$ 51,563	
-	-	-	6,500	-	6,500	-	(6,500)			MUC822
\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ (6,500)		\$ 774,372	
166,862	60,606	227,468	(218,889)	-	8,579	20,000	(44,323)			MSA801
-	-	-	-	-	-	16,000	-			MSA802
-	-	-	1,000,160	-	1,000,160	532,819	674			MSA803
373,412	87,480	460,892	(303,860)	-	157,032	-	(27,032)			MSA812
\$ 540,274	\$ 148,086	\$ 688,360	\$ 477,411	\$ -	\$ 1,165,771	\$ 568,819	\$ (70,681)		\$ 1,217,162	
80,429	32,848	113,277	147,023	-	260,300	44,504	(42,990)			MGC815
-	-	-	-	-	-	-	-			MGC820
\$ 80,429	\$ 32,848	\$ 113,277	\$ 147,023	\$ -	\$ 260,300	\$ 44,504	\$ (42,990)		\$ 120,030	
2,754,490	695,720	3,450,210	2,619,864	-	6,070,074	1,938,880	(523,515)			MSA804
961,485	327,604	1,289,089	1,302,471	-	2,591,560	1,075,212	130,725			MSA808
-	-	-	-	-	-	-	-			MSA817

University of Montana
FY 2014 Operating Budgets
Auxiliary Enterprises by Functional Unit

Index	Index Name	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MSA825	Lewis & Clark Village		2,045,321	3,600	-	2,048,921
	Subtotal Housing	\$ 2,072,221	\$ 13,354,058	\$ (22,201)	\$ -	\$ 13,331,857
Dining Services - 345500						
MDS820	Dining Service/Administration		2,293,732	20,000	-	2,313,732
MDS821	Event Funds Distribution		153,502	(53,418)	-	100,084
MDS822	The Food Zoo		3,644,941	-	-	3,644,941
MDS824	Country Store		2,066,047	-	-	2,066,047
MDS825	UC Food Court		775,476	-	-	775,476
MDS827	Bakery		25,500	-	-	25,500
MDS828	Catering		1,065,796	53,418	-	1,119,214
MDS829	Recess		70,745	-	-	70,745
MDS830	Think Tank		252,487	-	-	252,487
MDS831	Biz Buzz		169,230	-	-	169,230
MDS832	Beverage Inventory		32,000	-	-	32,000
MDS833	Jus Chill'n		(177,768)	235,222	-	57,454
MDS834	UM Concessions		743,540	(222,000)	-	521,540
MDS835	UDS Custodial		-	-	-	-
MDS837	Pizza Hut		(116,612)	273,923	-	157,311
MDS838	UDS Commissary		-	-	-	-
MDS840	Mobile Food Truck - Galloping Griz		148,886	-	-	148,886
	Subtotal Dining Services	\$ 331,053	\$ 11,147,502	\$ 307,145	\$ -	\$ 11,454,647
Health Services - 346000						
MHS820	Health Service Admin		5,522,754	-	-	5,522,754
MHS821	Dental Service		250,000	-	-	250,000
MHS822	Health Service		420,000	-	-	420,000
MHS823	SHS Health Enhancement		6,300	-	-	6,300
MHS824	SHS Student Assault Recovery Serv		-	-	-	-
MHS825	Health Service Counseling		67,600	-	-	67,600
MHS826	Health Service Food Service		-	-	-	-
MHS827	Health Service Lab		130,900	-	-	130,900
MHS828	Health Service Building Maintenance		-	-	-	-
MHS829	Health Service X-ray		41,600	-	-	41,600
MHS830	SHS Drug/Alcohol Abuse Prevent		45,760	-	-	45,760
MHS831	Health Service Inventory		-	-	-	-
MHS834	Student Ins Program Admin		52,000	-	-	52,000
	Subtotal Health Services	\$ 408,684	\$ 6,536,914	\$ -	\$ -	\$ 6,536,914
University Center - 347000						
MUC801	UC Administration		771,776	(22,000)	-	749,776
MUC802	UC Student Union Fee		2,122,074	66,000	-	2,188,074
MUC803	UC Event Planning Office		466,993	(44,000)	-	422,993
MUC804	Student Actv & Ldrshp Develop Admin		-	-	-	-
MUC805	UC Art Gallery		530	-	-	530
MUC806	UC Art Fair		24,900	-	-	24,900
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 Development		-	-	-	-
MUC811	Experiential College		-	-	-	-
MUC812	The Source		11,150	-	-	11,150
MUC813	UC Game Room		77,200	-	-	77,200
MUC814	UC Shipping Express		81,900	-	-	81,900
MUC816	UC Audio & Lighting		109,017	-	-	109,017
MUC817	UC Maintenance		2,496	-	-	2,496
MUC819	UC Gardens		3,240	-	-	3,240
MUC820	UC Marketing		-	-	-	-
MUC821	UC Termination Pool		-	-	-	-
	Subtotal University Center	\$ -	\$ 3,696,276	\$ -	\$ -	\$ 3,696,276
Campus Recreation - 347500						
MCR810	Campus Rec Fee/Administration		2,581,133	-	-	2,581,133
MCR811	Campus Rec Student Programming		4,612	800	-	5,412
MCR812	Campus Rec Facilities		56,000	-	-	56,000
MCR813	Campus Rec Outdoor Programs		148,000	-	-	148,000
MCR814	Swimming Pool		150,000	-	-	150,000
MCR815	Campus Rec Fitness Services		24,000	-	-	24,000
MCR820	Golf Course Clubhouse		11,500	-	-	11,500
MCR821	Golf Course Pro Shop		397,500	-	-	397,500
MCR822	Golf Course Maintenance		11,500	-	-	11,500

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
141,915	25,633	167,548	366,063	-	533,611	1,437,655	77,655			MSA825
\$ 3,857,890	\$ 1,048,957	\$ 4,906,847	\$ 4,288,398	\$ -	\$ 9,195,245	\$ 4,451,747	\$ (315,135)		\$ 1,757,086	
858,703	330,450	1,189,153	1,365,335	-	2,554,488	350,000	(590,756)			MDS820
91,068	8,943	100,011	73	-	100,084	-	-			MDS821
822,736	328,824	1,151,560	2,148,875	-	3,300,435	-	344,506			MDS822
277,076	88,015	365,091	1,454,942	-	1,820,033	-	246,014			MDS824
253,737	93,959	347,696	503,814	-	851,510	-	(76,034)			MDS825
123,685	58,870	182,555	4,900	-	187,455	-	(161,955)			MDS827
402,159	148,785	550,944	487,702	-	1,038,646	-	80,568			MDS828
17,644	4,263	21,907	32,594	-	54,501	-	16,244			MDS829
49,281	17,506	66,787	114,549	-	181,336	-	71,151			MDS830
45,272	14,567	59,839	83,864	-	143,703	-	25,527			MDS831
-	-	-	27,960	-	27,960	-	4,040			MDS832
-	-	-	51,480	-	51,480	-	5,974			MDS833
209,204	49,786	258,990	229,237	-	488,227	20,000	13,313			MDS834
195,918	109,913	305,831	(218,814)	-	87,017	-	(87,017)			MDS835
-	-	-	20,921	-	20,921	-	136,390			MDS837
-	-	-	500	-	500	-	(500)			MDS838
49,212	28,185	77,397	64,926	-	142,323	-	6,563			MDS840
\$ 3,395,695	\$ 1,282,066	\$ 4,677,761	\$ 6,372,858	\$ -	\$ 11,050,619	\$ 370,000	\$ 34,028		\$ 365,081	
322,327	114,138	436,465	806,849	-	1,243,314	-	4,279,440			MHS820
400,863	163,405	564,268	96,853	-	661,121	-	(411,121)			MHS821
1,707,516	747,116	2,454,632	222,770	-	2,677,402	-	(2,257,402)			MHS822
142,852	168,757	311,609	37,828	-	349,437	-	(343,137)			MHS823
114,035	47,192	161,227	23,076	-	184,303	-	(184,303)			MHS824
507,294	201,929	709,223	25,026	-	734,249	-	(666,649)			MHS825
-	-	-	2,150	-	2,150	-	(2,150)			MHS826
73,965	35,369	109,334	158,874	-	268,208	-	(137,308)			MHS827
125,520	64,536	190,056	108,213	-	298,269	-	(298,269)			MHS828
38,427	17,997	56,424	37,333	-	93,757	-	(52,157)			MHS829
99,562	30,613	130,175	5,601	-	135,776	-	(90,016)			MHS830
-	-	-	-	-	-	-	-			MHS831
35,517	16,062	51,579	420	-	51,999	-	1			MHS834
\$ 3,567,878	\$ 1,607,114	\$ 5,174,992	\$ 1,524,993	\$ -	\$ 6,699,985	\$ -	\$ (163,071)		\$ 245,613	
287,643	93,946	381,589	53,333	1,800	436,722	-	313,054			MUC801
-	-	-	306,386	-	306,386	296,847	1,584,841			MUC802
98,955	50,455	149,410	34,600	-	184,010	-	238,983			MUC803
150,741	53,654	204,395	25,142	-	229,537	-	(229,537)			MUC804
13,587	727	14,314	7,333	-	21,647	-	(21,117)			MUC805
6,745	342	7,087	7,142	-	14,229	-	10,671			MUC806
-	-	-	32,054	-	32,054	-	(29,054)			MUC807
-	-	-	15,482	-	15,482	-	(15,482)			MUC808
11,582	619	12,201	55,292	-	67,493	-	(45,493)			MUC809
-	-	-	21,340	-	21,340	-	(21,340)			MUC810
-	-	-	-	-	-	-	-			MUC811
58,428	3,123	61,551	13,791	-	75,342	-	(64,192)			MUC812
64,000	3,421	67,421	19,905	-	87,326	-	(10,126)			MUC813
79,736	32,086	111,822	34,660	-	146,482	-	(64,582)			MUC814
83,274	34,960	118,234	(11,318)	-	106,916	-	2,101			MUC816
462,706	205,353	668,059	663,984	-	1,332,043	-	(1,329,547)			MUC817
52,773	18,404	71,177	7,718	-	78,895	-	(75,655)			MUC819
130,861	51,755	182,616	54,409	-	237,025	-	(237,025)			MUC820
-	-	-	-	-	-	-	-			MUC821
\$ 1,501,031	\$ 548,845	\$ 2,049,876	\$ 1,341,253	\$ 1,800	\$ 3,392,929	\$ 296,847	\$ 6,500		\$ 6,500	
256,159	85,133	341,292	324,850	-	666,142	1,000,096	914,895			MCR810
73,801	23,519	97,320	12,700	-	110,020	-	(104,608)			MCR811
183,254	37,804	221,058	411,297	-	632,355	-	(576,355)			MCR812
106,110	28,208	134,318	41,650	-	175,968	-	(27,968)			MCR813
166,836	28,904	195,740	50,450	-	246,190	-	(96,190)			MCR814
98,254	28,901	127,155	2,700	-	129,855	-	(105,855)			MCR815
-	-	-	1,880	-	1,880	-	9,620			MCR820
95,147	26,682	121,829	93,500	-	215,329	14,222	167,949			MCR821
82,549	29,128	111,677	31,000	-	142,677	-	(131,177)			MCR822

University of Montana
FY 2014 Operating Budgets
Auxiliary Enterprises by Functional Unit

Index	Index Name	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MCR823	Campus Rec Custodial Services		-	-	-	-
MCR824	Campus Recreation Youth Camps		68,160	-	-	68,160
	Subtotal Campus Recreation	\$ 457,500	\$ 3,452,405	\$ 800	\$ -	\$ 3,453,205
Printing Services - 353000						
MPT811	Campus Quick Copy		414,000	68,000	-	482,000
MPT813	Printing & Graphics		1,360,200	(68,000)	-	1,292,200
	Subtotal Printing Services	\$ 451,507	\$ 1,774,200	\$ -	\$ -	\$ 1,774,200
Biological Station - 362000						
MFH802	Flathead Lake Bio-Sta Food Service		75,000	-	-	75,000
MFH803	Flathead Lake Bio-Station Housing		34,000	-	-	34,000
	Subtotal Biological Station	\$ 76,254	\$ 109,000	\$ -	\$ -	\$ 109,000
Payroll Pools						
MUM801	Payroll Accrual-Res Life/Aux	(292,154)				
MUM802	Payroll Accrual-Univ Villages/Aux	(108,977)				
MUM803	Payroll Accrual-Dining Srv/Aux	(265,481)				
MUM805	Payroll Accrual-Health Srv/Aux	(516,550)				
MUM806	Payroll Accrual-Parking/Aux	(142,916)				
MUM807	Payroll Accrual-UC/Aux	(211,861)				
MUM808	Payroll Accrual-Campus Rec/Aux	(167,139)				
MUM809	Payroll Accrual-Theatre/Aux	(25,188)				
MUM811	Payroll Accrual-Lubrecht/Aux	(13,227)				
MUM812	Payroll Accrual-Griz Card/Aux	(15,375)				
MUM813	Payroll Accrual-Printing Srv/Aux	(89,720)				
MUM814	Payroll Accrual-FH Bio Stn/Aux	(1,946)				
MUM815	Payroll Accrual-Aux Admin/Aux	(54,536)				
3413HR	Rentals Payroll Pool	(43,656)				
3425HR	Adam's Center Payroll Pool	(82,339)				
	GAAP	(29,120)				
	Various Accounts					
	Subtotal Payroll Pools	\$ (2,060,184)				
TOTAL AUXILIARY						
		\$ 5,304,880	\$ 47,351,100	\$ 1,185,039	\$ -	\$ 48,536,139

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2014 Ending Fund Balance	Index
113,168	65,770	178,938	15,900	-	194,838	-	(194,838)			MCR823
45,220	15,010	60,230	6,655	-	66,885	-	1,275			MCR824
\$ 1,220,498	\$ 369,059	\$ 1,589,557	\$ 992,582	\$ -	\$ 2,582,139	\$ 1,014,318	\$ (143,252)		\$ 314,248	
138,062	45,808	183,870	184,036	68,439	436,345	-	45,655			MPT811
439,788	167,440	607,228	588,770	58,605	1,254,603	69,299	(31,702)			MPT813
\$ 577,850	\$ 213,248	\$ 791,098	\$ 772,806	\$ 127,044	\$ 1,690,948	\$ 69,299	\$ 13,953		\$ 465,460	
18,345	6,420	24,765	50,794	-	75,559	12,000	(12,559)			MFH802
11,294	3,954	15,248	12,834	-	28,082	14,000	(8,082)			MFH803
\$ 29,639	\$ 10,374	\$ 40,013	\$ 63,628	\$ -	\$ 103,641	\$ 26,000	\$ (20,641)		\$ 55,613	
										MUM801
										MUM802
										MUM803
										MUM805
										MUM806
										MUM807
										MUM808
										MUM809
										MUM811
										MUM812
										MUM813
										MUM814
										MUM815
										3413HR
										3425HR
								1,800,564		
								\$ 1,800,564	\$ (259,620)	
\$ 17,091,309	\$ 6,136,195	\$ 23,227,504	\$ 17,922,527	\$ 129,344	\$ 41,279,375	\$ 7,999,806	\$ (743,042)	\$ 1,800,564	\$ 6,362,402	

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

Index Index Name

President - 311000

MPR003 Montana Campus Compact
MPR004 Alumni Outreach
MRA042 SPABA/Montana Campus Compact
Subtotal President

FY2014 Beg Fund Balance	BUDGETED REVENUE			
	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
	110,750	66,078	-	176,828
	-	-	66,879	66,879
	-	6,704	-	6,704
\$ 35,505	\$ 110,750	\$ 72,782	\$ 66,879	\$ 250,411

Athletics - 312000

MGZ001 Men's Football
MGZ002 Men's Basketball
MGZ004 Women's Soccer
MGZ005 Women's Basketball
MGZ007 Women's Volleyball
MGZ008 Women's Golf
MGZ010 Athletic Trade Outs
MGZ011 Student Athletic Fee
MGZ012 Athletic Facilities
MGZ013 Sports Information
MGZ014 Athletic Training Center
MGZ015 Spirit Squad
MGZ016 Athletic Sponsorships
MGZ018 Athletic Equipment Center
MGZ020 Athletics General
MGZ021 Athletics Development
MGZ022 PR Deduct Clearing
MGZ023 Griz Weight Room
MGZ026 Athletics Special Events
MGZ028 Marketing and Promotions
MGZ029 Athletic Information Technology
MGZ031 Men's Track
MGZ032 Men's Tennis
MGZ033 Women's Tennis
MGZ034 Women's Track
MGZ037 Reserve - Athletics
MGZ038 NCAA Academic Enhancement
MGZ051 Women's Softball
MGZ501 Event Management/Football
MGZ502 Event Management/Men's Basketball
MGZ504 Event Management/Women's Soccer
MGZ505 Event Management/Women's Basketball
MGZ507 Event Management/Women's Volleyball
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

	4,565,310	(20,000)	-	4,545,310
	459,640	-	-	459,640
	7,230	-	-	7,230
	315,705	-	-	315,705
	5,345	-	-	5,345
	-	-	-	-
	60,000	-	-	60,000
	1,575,500	-	-	1,575,500
	77,917	-	-	77,917
	-	-	-	-
	160	-	-	160
	1,200	-	-	1,200
	580,000	-	-	580,000
	2,050	-	-	2,050
	799,042	15,000	20,000	834,042
	-	-	-	-
	-	-	-	-
	-	-	-	-
	10,500	-	-	10,500
	-	-	-	-
	160	-	-	160
	160	-	-	160
	-	-	-	-
	-	-	-	-
	160	-	-	160
	-	-	-	-
	64,313	-	-	64,313
	-	-	-	-
	115,308	-	-	115,308
	8,194	(3,200)	-	4,994
	-	-	-	-
	8,716	(3,200)	-	5,516
	-	(200)	-	(200)
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
\$ 1,375,704	\$ 8,656,610	\$ (11,600)	\$ 20,000	\$ 8,665,010

University Relations - 314000

MEV001 University Communications
MEV002 Montanan Magazine
MEV003 Parents Connection
MEV008 University Relations Terminate Pool
Subtotal University Relations

	-	26,300	-	26,300
	73,000	-	-	73,000
	-	14,300	700	15,000
	-	3,000	-	3,000
\$ 245,937	\$ 73,000	\$ 43,600	\$ 700	\$ 117,300

Internal Audit - 315000

MPR002 Sponsored Program Audit Reserve
Subtotal Internal Audit

	-	15,000	-	15,000
\$ 42,871	\$ -	\$ 15,000	\$ -	\$ 15,000

VP Administration & Finance - 321000

MAF002 C & G Leave Pool
MAF003 Technology Fee - Revenue
MAF006 Enhanced Business Practices
MAF009 Staff Senate Visibility
MAF010 Campus Wireless Provider
MAF011 Designated Reserve Revolving Acct
MAF012 Designated Reserve Scholarship
MAF902 Main Hall Copy Machine
MINVVP TFBP Reserve

	200,000	2,575,000	-	2,775,000
	1,196,000	-	-	1,196,000
	192,000	282,000	25,000	499,000
	-	-	-	-
	150,000	(80,000)	-	70,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	12,000	-	-	12,000
	-	-	-	-

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>	FY2014 Ending Fund Balance	<u>Index</u>
79,304	34,796	114,100	56,478	-	170,578	-	6,250			MPR003
35,418	12,961	48,379	18,500	-	66,879	-	-			MPR004
-	-	-	5,610	-	5,610	-	1,094			MRA042
\$ 114,722	\$ 47,757	\$ 162,479	\$ 80,588	\$ -	\$ 243,067	\$ -	\$ 7,344		\$ 42,849	
395,397	146,848	542,245	1,381,375	-	1,923,620	25,000	2,596,690			MGZ001
131,551	44,496	176,047	440,912	-	616,959	-	(157,319)			MGZ002
36,716	15,388	52,104	185,652	-	237,756	-	(230,526)			MGZ004
134,059	45,068	179,127	373,185	-	552,312	-	(236,607)			MGZ005
36,051	14,708	50,759	152,795	-	203,554	-	(198,209)			MGZ007
4,800	416	5,216	84,661	-	89,877	-	(89,877)			MGZ008
-	-	-	60,000	-	60,000	-	-			MGZ010
-	-	-	5,300	-	5,300	200,891	1,369,309			MGZ011
78,749	31,303	110,052	125,710	40,000	275,762	-	(197,845)			MGZ012
83,353	22,565	105,918	21,716	-	127,634	-	(127,634)			MGZ013
119,698	39,552	159,250	51,850	-	211,100	-	(210,940)			MGZ014
6,000	632	6,632	10,681	-	17,313	-	(16,113)			MGZ015
-	-	-	114,000	-	114,000	-	466,000			MGZ016
41,531	4,359	45,890	102,837	-	148,727	-	(146,677)			MGZ018
267,932	88,708	356,640	1,004,172	-	1,360,812	993,500	(1,520,270)			MGZ020
-	-	-	11,148	-	11,148	-	(11,148)			MGZ021
-	-	-	-	-	-	-	-			MGZ022
61,596	17,016	78,612	17,168	-	95,780	-	(95,780)			MGZ023
250	50	300	9,600	-	9,900	-	600			MGZ026
-	-	-	-	-	-	-	-			MGZ028
26,856	2,912	29,768	16,813	-	46,581	-	(46,421)			MGZ029
43,967	21,316	65,283	97,713	-	162,996	-	(162,836)			MGZ031
4,800	420	5,220	66,026	-	71,246	-	(71,246)			MGZ032
4,800	417	5,217	70,388	-	75,605	-	(75,605)			MGZ033
6,000	21,316	27,316	99,233	-	126,549	-	(126,389)			MGZ034
-	-	-	-	-	-	100,000	(100,000)			MGZ037
40,903	14,848	55,751	8,561	-	64,312	-	1			MGZ038
-	-	-	382,200	-	382,200	-	(382,200)			MGZ051
70,070	6,462	76,532	258,679	-	335,211	-	(219,903)			MGZ501
34,304	3,292	37,596	138,150	-	175,746	-	(170,752)			MGZ502
5,478	493	5,971	38,075	-	44,046	-	(44,046)			MGZ504
39,884	3,982	43,866	139,802	-	183,668	-	(178,152)			MGZ505
8,313	779	9,092	26,218	-	35,310	-	(35,510)			MGZ507
128	2	130	820	-	950	-	(950)			MGZ508
2,966	167	3,133	7,363	-	10,496	-	(10,496)			MGZ531
1,845	19	1,864	3,226	-	5,090	-	(5,090)			MGZ532
1,845	19	1,864	4,252	-	6,116	-	(6,116)			MGZ533
2,966	167	3,133	7,363	-	10,496	-	(10,496)			MGZ534
\$ 1,692,808	\$ 547,720	\$ 2,240,528	\$ 5,517,644	\$ 40,000	\$ 7,798,172	\$ 1,319,391	\$ (452,553)		\$ 923,151	
-	-	-	15,765	-	15,765	-	10,535			MEV001
-	-	-	73,000	-	73,000	-	-			MEV002
-	-	-	15,000	-	15,000	-	-			MEV003
-	-	-	-	-	-	-	3,000			MEV008
\$ -	\$ -	\$ -	\$ 103,765	\$ -	\$ 103,765	\$ -	\$ 13,535		\$ 259,472	
-	-	-	15,000	-	15,000	-	-			MPR002
\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -		\$ 42,871	
1,700,000	729,000	2,429,000	-	-	2,429,000	-	346,000			MAF002
-	-	-	6,400	-	6,400	1,000,000	189,600			MAF003
-	-	-	40,000	-	40,000	400,000	59,000			MAF006
-	-	-	-	-	-	-	-			MAF009
-	-	-	12,000	-	12,000	70,000	(12,000)			MAF010
-	-	-	-	-	-	1,320,976	(1,320,976)			MAF011
-	-	-	-	-	-	185,419	(185,419)			MAF012
-	-	-	6,159	-	6,159	-	5,841			MAF902
-	-	-	-	-	-	-	-			MINVVP

<u>Index</u>	<u>Index Name</u>
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FY2014 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
\$ 9,887,585	\$ 1,750,000	\$ 2,777,000	\$ 25,000	\$ 4,552,000

Subtotal Business Activities

Subtotal Facilities Services/Public Safety**Subtotal Provost****Subtotal Mansfield Center**

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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>	FY2014 Ending Fund Balance	<u>Index</u>
\$ 1,700,000	\$ 729,000	\$ 2,429,000	\$ 64,559	\$ -	\$ 2,493,559	\$ 2,976,395	\$ (917,954)		\$ 8,969,631	
-	-	-	-	-	-	-	-			MBZ014
-	-	-	-	-	-	-	-			MBZ017
-	-	-	62,524	-	62,524	-	-			MBZ021
78,400	32,530	110,930	110,270	-	221,200	148,800	-			MBZ024
-	-	-	-	-	-	-	-			MBZ025
-	-	-	-	-	-	-	-			MBZ028
-	-	-	-	-	-	-	-			MBZ029
-	-	-	3,573	-	3,573	-	(3,573)			MHR016
2,496	308	2,804	1,201	-	4,005	-	(1,965)			MHR018
-	-	-	-	-	-	-	-			MINVDS
\$ 80,896	\$ 32,838	\$ 113,734	\$ 177,568	\$ -	\$ 291,302	\$ 148,800	\$ (5,538)	\$ 2,515,463	\$ 200,296	
104,605	21,834	126,439	24,452	-	150,891	-	(9,391)			MCP001
103,784	39,936	143,720	33,206	-	176,926	-	74			MCP002
172,452	75,728	248,180	19,024	-	267,204	-	-			MCP003
-	-	-	500	-	500	-	12,500			MCP901
163,534	69,212	232,746	249,739	-	482,485	-	(63,610)			MFS001
156,412	77,805	234,217	92,189	-	326,406	-	-			MFS002
102,697	41,484	144,181	1,167,867	-	1,312,048	-	(13,948)			MFS004
42,357	17,894	60,251	12,498	-	72,749	-	(7,449)			MFS005
-	-	-	-	-	-	-	-			MFS006
84,384	34,860	119,244	236,574	-	355,818	82,000	(27,818)			MFS008
166,878	60,364	227,242	132,873	-	360,115	-	(18,015)			MFS009
95,964	32,536	128,500	76,506	-	205,006	-	(44,256)			MFS010
51,632	18,028	69,660	16,421	-	86,081	-	42,819			MFS020
-	-	-	30,000	-	30,000	-	3,000			MFS021
-	-	-	-	-	-	-	-			MFS022
35,113	16,807	51,920	55,772	-	107,692	-	(68,197)			MFS024
55,313	20,274	75,587	9,687	-	85,274	-	(756)			MFS025
-	-	-	-	-	-	-	-			MFS026
-	-	-	64,000	-	64,000	-	-			MFS027
-	-	-	352,000	-	352,000	-	800			MFS901
-	-	-	80,615	-	80,615	-	(22,115)			MFS902
\$ 1,335,125	\$ 526,762	\$ 1,861,887	\$ 2,653,923	\$ -	\$ 4,515,810	\$ 82,000	\$ (216,362)		\$ 1,140,426	
-	-	-	-	-	-	-	-			MET001
4,000	26	4,026	2,099	-	6,125	-	(6,125)			MET002
-	-	-	3,298	-	3,298	-	(3,298)			MGs003
-	2,000	2,000	45,470	-	47,470	-	(9,470)			MPV001
-	-	-	4,097	-	4,097	-	(4,097)			MPV004
13,000	88	13,088	4,857	-	17,945	-	(16,044)			MPV005
-	-	-	13,800	-	13,800	-	-			MPV006
-	-	-	3,344	-	3,344	-	8			MPV007
-	-	-	4,052	-	4,052	-	-			MPV011
23,964	-	23,964	18,432	-	42,396	-	5,437			MPV014
44,061	317	44,378	1,593	-	45,971	-	-			MPV015
41,959	7,128	49,087	3,041	-	52,128	-	-			MPV016
-	-	-	32,848	-	32,848	-	(2,848)			MPV017
-	-	-	-	-	-	-	-			MPV018
-	-	-	72,009	5,000	77,009	-	(259)			MPV019
-	-	-	-	-	-	-	4,040			MPV020
-	-	-	-	-	-	-	4,764			MPV021
-	-	-	-	-	-	-	-			MPV022
-	-	-	3,000	-	3,000	-	-			
\$ 126,984	\$ 9,559	\$ 136,543	\$ 211,940	\$ 5,000	\$ 353,483	\$ -	\$ (27,892)		\$ 116,153	
27,864	10,017	37,881	65,016	-	102,897	-	21,775			MMC001
-	-	-	3,841	-	3,841	-	47			MMC002
-	-	-	7,333	-	7,333	-	(7,333)			MMC004
7,000	1,998	8,998	33,256	-	42,254	-	5,146			MMC005
\$ 34,864	\$ 12,015	\$ 46,879	\$ 109,446	\$ -	\$ 156,325	\$ -	\$ 19,635		\$ 208,764	

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MCT002	Business Division Course Fee		10,806	-	-	10,806
MCT003	Electronic Tech Course Fee		1,600	-	-	1,600
MCT004	Resp Therapy Course Fee		9,180	-	-	9,180
MCT005	MC Nursing Course Fee		24,450	-	-	24,450
MCT006	Culinary Course Fee		18,166	-	-	18,166
MCT007	Building Maint Engineer Fee		1,088	-	-	1,088
MCT008	DET Course Fee		6,650	-	-	6,650
MCT009	Recreational Power Equip Course Fee		2,000	-	-	2,000
MCT010	Welding Course Fee		18,700	-	-	18,700
MCT011	HEO Course Fee		9,350	-	-	9,350
MCT012	Machining Course Fee		1,670	-	-	1,670
MCT013	Applied Arts & Sciences Fees		20,380	-	-	20,380
MCT014	Pharmacy Technology Course Fee		1,200	-	-	1,200
MCT015	Surgical Technology Course Fee		7,774	-	-	7,774
MCT017	MC Snack Bar		103,957	10,813	-	114,770
MCT018	MC Building Use Rent		90,996	15,300	-	106,296
MCT027	MC SPABA		-	13,830	-	13,830
MCT029	Computer Technology Course Fee		3,475	-	-	3,475
MCT030	Welding Service Operation		1,000	-	-	1,000
MCT031	Recreational Power Equip Serv. Oper		800	-	-	800
MCT032	HEO Service Operation		11,000	14,750	-	25,750
MCT036	Info Tech Certification Testing Fee		9,450	-	-	9,450
MCT037	MC Outreach Program		71,500	52,000	-	123,500
MCT039	MC Radiologic Technology Course Fee		540	-	-	540
MCT040	MC Dean Designated Instruction		-	38,875	-	38,875
MCT044	Carpentry Course Fees		5,000	-	-	5,000
MCT045	Carpentry Sales & Services		-	-	-	-
MCT046	MC Placement Testing Fees		7,100	-	-	7,100
MCT048	MC AASc Dept Development		-	16,600	-	16,600
MCT049	MC Applied Computing Development		-	5,700	-	5,700
MCT050	MC Health Professions Development		-	9,675	-	9,675
MCT051	MC Business Dept. Development		-	11,999	-	11,999
MCT052	Energy Technology Course Fee		3,520	-	-	3,520
MCT053	Digital Book Fee		-	-	-	-
MCT906	MC Dupl/Fax Services		17,000	-	-	17,000
MCT907	MC Student Printing		5,420	-	-	5,420
	Missoula College		\$ 547,435	\$ 463,772	\$ 189,542	\$ 653,314

College of Arts/Sciences - 332500

MAA001	Beyond Boundaries Conference	-	-	-	-
MAN001	SPABA/Anthropology	-	19,984	-	19,984
MAN002	Anthropology Publications S&S	-	14,940	-	14,940
MAN003	Anthropology Course Fees	7,150	-	-	7,150
MAS001	SPABA/CAS Deans Office	-	46,282	-	46,282
MAS003	Science Field Trip Fee	1,570	-	-	1,570
MAS006	Montana Model UN	9,350	2,000	1,200	12,550
MAS010	Spectral Fusion Design	20,000	-	-	20,000
MAS013	Designated Support CAS	-	15,000	-	15,000
MAS014	GrizTech Sales and Service	4,975	-	-	4,975
MAS016	Montana Science Fair	-	13,750	-	13,750
MBI001	SPABA/Biological Sciences	-	162,368	-	162,368
MBI002	SPABA/Holben-DBS	-	2,532	-	2,532
MBI003	DBS Lab Fee	49,240	-	-	49,240
MBI005	Molecular Biology Lab S & S	53,000	-	-	53,000
MBI008	Medical Tech Internship Program	3,600	-	-	3,600
MBI009	Bio Sciences Sales & Service	43,800	4,700	-	48,500
MBI010	Institu Allow Fellowships DB	-	-	-	-
MBI011	Sales & Service - Holben Lab	5,000	-	-	5,000
MBI012	Sales & Service - EMtrix Lab	16,000	-	-	16,000
MBI013	SPABA/OREOS-DBS	-	872	-	872
MBI014	Janson - Salary Support	-	37,717	-	37,717
MBI016	Kukuk Support	-	-	-	-
MBI017	SPABA/Avian Science Ctr.	-	22,106	-	22,106
MCH001	SPABA/Chemistry	-	122,592	-	122,592
MCH003	Chemistry Lab Fee	44,319	-	-	44,319
MCH005	Chemistry Breakage Sales & SVC	3,388	-	-	3,388
MCH006	Chemistry Sales & Service	1,700	30,784	-	32,484
MCH902	Chemistry Photocopy Acctnt	13,500	-	-	13,500
MCM001	Comm Studies Sales & Services	12,420	9,840	-	22,260

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	10,821	-	10,821	-	(15)			MCT002
-	-	-	1,600	-	1,600	-	-			MCT003
-	-	-	9,180	-	9,180	-	-			MCT004
-	-	-	24,516	-	24,516	-	(66)			MCT005
-	-	-	18,145	-	18,145	-	21			MCT006
-	-	-	1,087	-	1,087	-	1			MCT007
-	-	-	6,555	-	6,555	-	95			MCT008
-	-	-	1,917	-	1,917	-	83			MCT009
-	-	-	14,927	-	14,927	-	3,773			MCT010
-	-	-	9,000	-	9,000	-	350			MCT011
-	-	-	1,663	-	1,663	-	7			MCT012
-	-	-	23,700	-	23,700	-	(3,320)			MCT013
-	-	-	1,200	-	1,200	-	-			MCT014
-	-	-	7,774	-	7,774	-	-			MCT015
14,000	12,028	26,028	88,721	-	114,749	-	21			MCT017
3,000	506	3,506	64,819	-	68,325	-	37,971			MCT018
8,000	2,992	10,992	1,680	-	12,672	-	1,158			MCT027
-	-	-	3,000	-	3,000	-	475			MCT029
-	-	-	870	-	870	-	130			MCT030
175	1	176	506	-	682	-	118			MCT031
-	-	-	25,546	-	25,546	-	204			MCT032
-	-	-	9,450	-	9,450	-	-			MCT036
51,852	17,180	69,032	38,372	-	107,404	-	16,096			MCT037
-	-	-	540	-	540	-	-			MCT039
-	-	-	26,379	-	26,379	-	12,496			MCT040
-	-	-	4,805	-	4,805	-	195			MCT044
-	-	-	6,300	-	6,300	-	(6,300)			MCT045
2,900	1,336	4,236	5,589	-	9,825	-	(2,725)			MCT046
-	-	-	15,484	-	15,484	-	1,116			MCT048
-	-	-	9,000	-	9,000	-	(3,300)			MCT049
-	-	-	12,648	-	12,648	-	(2,973)			MCT050
-	-	-	11,852	-	11,852	-	147			MCT051
-	-	-	3,520	-	3,520	-	-			MCT052
-	-	-	-	-	-	-	-			MCT053
-	-	-	11,817	2,800	14,617	-	2,383			MCT906
-	-	-	6,609	-	6,609	-	(1,189)			MCT907
\$ 79,927	\$ 34,043	\$ 113,970	\$ 479,592	\$ 2,800	\$ 596,362	\$ -	\$ 56,952		\$ 604,387	
-	-	-	2,200	-	2,200	-	(2,200)			MAA001
2,000	12	2,012	14,346	-	16,358	-	3,626			MAN001
-	-	-	6,102	-	6,102	-	8,838			MAN002
-	-	-	6,217	-	6,217	-	933			MAN003
90,908	30,044	120,952	67,344	-	188,296	-	(142,014)			MAS001
-	-	-	1,552	-	1,552	-	18			MAS003
2,000	843	2,843	6,231	-	9,074	-	3,476			MAS006
8,424	4,612	13,036	9,116	-	22,152	-	(2,152)			MAS010
-	-	-	50,000	-	50,000	-	(35,000)			MAS013
-	-	-	1,984	-	1,984	-	2,991			MAS014
2,000	221	2,221	18,314	-	20,535	-	(6,785)			MAS016
64,426	14,121	78,547	183,067	-	261,614	-	(99,246)			MBI001
2,000	20	2,020	512	-	2,532	-	-			MBI002
-	-	-	49,240	-	49,240	-	-			MBI003
9,824	3,824	13,648	38,164	-	51,812	-	1,188			MBI005
-	-	-	2,739	-	2,739	-	861			MBI008
11,000	3,244	14,244	39,180	-	53,424	-	(4,924)			MBI009
-	-	-	101	-	101	-	(101)			MBI010
1,980	20	2,000	3,000	-	5,000	-	-			MBI011
-	-	-	26,756	-	26,756	-	(10,756)			MBI012
-	-	-	813	-	813	-	59			MBI013
28,927	8,790	37,717	-	-	37,717	-	-			MBI014
-	-	-	9,094	-	9,094	-	(9,094)			MBI016
17,000	3,461	20,461	3,291	-	23,752	-	(1,646)			MBI017
16,955	5,186	22,141	69,093	-	91,234	-	31,358			MCH001
-	-	-	41,432	-	41,432	-	2,887			MCH003
-	-	-	3,006	-	3,006	-	382			MCH005
-	-	-	32,466	-	32,466	-	18			MCH006
-	-	-	4,507	-	4,507	-	8,993			MCH902
500	3	503	21,968	-	22,471	-	(211)			MCM001

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MCS001	SPABA/Computer Science	-	-	8,011	-	8,011
MCS004	Comp Science On-Line Course Alloc	-	-	5,736	-	5,736
MCS005	Computer Science Summer Camp	-	-	5,980	-	5,980
MEC001	SPABA/Economics	-	-	4,860	-	4,860
MEN004	English SPABA	-	-	722	-	722
MEN005	English Sales & Service	-	-	5,688	-	5,688
MEN006	Study Abroad - Ireland	-	-	18,600	-	18,600
MES001	EVST Field Trip & Lab Supplies	5,240	-	-	-	5,240
MES002	SPABA/EVST	-	-	11,124	-	11,124
MFL004	Foreign Language Days	6,392	-	1,701	1,100	9,193
MFL006	MCLL Study Abroad - Germany	-	-	13,500	-	13,500
MFL007	MCLL Study Abroad - Spanish	-	-	56,700	-	56,700
MFL008	MCLL Study Abroad - Russia	-	-	-	-	-
MFL009	SPABA/MCLL	-	-	540	-	540
MGE002	Geography Sales & Services	1,520	-	1,620	8,000	11,140
MGE003	SPABA/Geography	-	-	10,520	-	10,520
MGE004	Montana Geographic Alliance	2,100	-	-	-	2,100
MGL001	SPABA/Geosciences	-	-	58,483	-	58,483
MGL004	Geosciences Fees	17,500	-	-	-	17,500
MGL005	Geosciences Summer Field Camp	9,469	-	-	-	9,469
MGL006	Geosciences Sales & Services	9,975	-	-	-	9,975
MGL007	Environ Biogeochemistry Lab S&S	60,000	-	-	-	60,000
MGL010	Paleontology Center	-	-	50,000	-	50,000
MGL011	Cntr-Riverine Science/Stream Renat	4,000	-	-	-	4,000
MHI001	History Department Maps	-	-	1,396	-	1,396
MHI002	History SPABA	-	-	-	-	-
MLS001	SPABA/Philosophy & Liberal Studies	-	-	-	-	-
MMA001	SPABA/Mathematics	-	-	14,733	-	14,733
MMA004	Mathematics Sales & Service	3,600	-	3,000	-	6,600
MMA005	Stats and Applied Math CORE	50,000	-	-	-	50,000
MPA001	Physics/Astronomy Demonstration	500	-	-	-	500
MPA002	SPABA/Physics	-	-	65,416	-	65,416
MPA003	Physics/Astronomy Lab Fees	9,000	-	-	-	9,000
MPC002	PSC Department Support	-	-	14,681	-	14,681
MPC003	SPABA/Political Science	-	-	985	-	985
MPC004	Model UN Travelling Team	-	-	-	18,250	18,250
MPS001	Spaba/Psychology	-	-	47,548	-	47,548
MPS002	Clinical Psychology Center	15,000	-	-	-	15,000
MSC001	SPABA/Sociology	-	-	8,872	-	8,872
MSC002	SSRL Sales & Service	1,990	-	-	-	1,990
Subtotal College of Arts/Sciences		\$ 1,822,052	\$ 485,298	\$ 915,883	\$ 28,550	\$ 1,429,731
School of Business - 333000						
MBU001	SPABA/Business Administration	-	-	4,784	-	4,784
MBU004	Business Admin Small Bus Admin	228	-	-	-	228
MBU006	Bus Admin Computer Labs	37,251	-	-	-	37,251
MBU007	Bus Admin Internet Funds	-	-	4,200	-	4,200
MBU009	Business Administration S&S	-	-	2,000	-	2,000
MBU013	Business Plan & M.A.D.E.	295	-	-	-	295
MBU014	METNET Services	-	-	76,000	-	76,000
MBU016	Grad. Business Students Association	500	-	-	-	500
MBU017	SoBA International Experience	49,000	-	-	-	49,000
MBU018	Business Course Materials Fee	7,800	-	-	-	7,800
Subtotal School of Business		\$ 45,856	\$ 95,074	\$ 86,984	\$ -	\$ 182,058
College of Education & Human Sciences - 333500						
MED001	SPABA/Education	-	-	36,908	-	36,908
MED002	SPABA/CO-Teach	-	-	2,226	-	2,226
MED005	Co-Teach Sales & Services	82,000	-	-	-	82,000
MED006	Education Preschool Laboratory	70,000	-	-	-	70,000
MED007	Professional Education S & S	-	-	16,917	-	16,917
MED008	Student Teacher Fees	7,000	-	7,691	-	14,691
MED014	Education Sales & Services	14,510	-	441	-	14,951
MED017	School District Intern Program	-	-	20,000	-	20,000
MED018	MT Behavioral Institute DERS/CE	6,000	-	-	-	6,000
MED019	Counselor Education	-	-	3,500	-	3,500
MED020	CSD Department Clinic	-	-	50,340	-	50,340
MED021	CSD Clinical Svc and Research	13,569	-	-	-	13,569
MED022	Hearing Conservation Project	2,000	-	-	-	2,000

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
6,500	44	6,544	11,181	-	17,725	-	(9,714)			MCS001
-	-	-	10,384	-	10,384	-	(4,648)			MCS004
2,925	468	3,393	1,376	-	4,769	-	1,211			MCS005
-	-	-	10,507	-	10,507	-	(5,647)			MEC001
-	-	-	2,222	-	2,222	-	(1,500)			MEN004
-	-	-	167	-	167	-	5,521			MEN005
-	-	-	18,692	-	18,692	-	(92)			MEN006
-	-	-	9,203	-	9,203	-	(3,963)			MES001
9,808	4,440	14,248	5,157	-	19,405	-	(8,281)			MES002
-	-	-	8,391	-	8,391	-	802			MFL004
-	-	-	60,600	-	60,600	-	(47,100)			MFL006
-	-	-	9,600	-	9,600	-	47,100			MFL007
-	-	-	-	-	-	-	-			MFL008
-	-	-	263	-	263	-	277			MFL009
4,800	47	4,847	4,223	-	9,070	-	2,070			MGE002
-	-	-	9,162	-	9,162	-	1,358			MGE003
-	-	-	1,250	-	1,250	-	850			MGE004
8,250	1,638	9,888	36,812	-	46,700	-	11,783			MGL001
-	-	-	28,700	-	28,700	-	(11,200)			MGL004
-	-	-	9,500	-	9,500	-	(31)			MGL005
500	23	523	22,181	-	22,704	-	(12,729)			MGL006
22,380	16,164	38,544	28,685	-	67,229	-	(7,229)			MGL007
30,428	14,796	45,224	1,655	-	46,879	-	3,121			MGL010
-	-	-	3,012	-	3,012	-	988			MGL011
-	-	-	107	-	107	-	1,289			MHI001
-	-	-	-	-	-	-	-			MHI002
-	-	-	244	-	244	-	(244)			MLS001
2,500	500	3,000	25,968	-	28,968	-	(14,235)			MMA001
2,660	340	3,000	606	-	3,606	-	2,994			MMA004
38,970	6,061	45,031	-	-	45,031	-	4,969			MMA005
250	2	252	248	-	500	-	-			MPA001
10,400	68	10,468	71,532	-	82,000	-	(16,584)			MPA002
-	-	-	9,000	-	9,000	-	-			MPA003
1,558	10	1,568	6,419	-	7,987	-	6,694			MPC002
1,000	7	1,007	3,993	-	5,000	-	(4,015)			MPC003
-	-	-	17,538	-	17,538	-	712			MPC004
15,075	102	15,177	10,151	-	25,328	-	22,220			MPS001
650	130	780	11,480	1,610	13,870	-	1,130			MPS002
-	-	-	4,812	-	4,812	-	4,060			MSC001
180	2	182	1,138	-	1,320	-	670			MSC002
\$ 416,778	\$ 119,243	\$ 536,021	\$ 1,167,994	\$ 1,610	\$ 1,705,625	\$ -	\$ (275,894)		\$ 1,546,158	
-	-	-	4,782	-	4,782	-	2			MBU001
-	-	-	352	-	352	-	(124)			MBU004
27,200	182	27,382	9,577	-	36,959	-	292			MBU006
-	-	-	4,468	-	4,468	-	(268)			MBU007
-	-	-	1,999	-	1,999	-	1			MBU009
-	-	-	330	-	330	-	(35)			MBU013
33,600	10,201	43,801	32,151	-	75,952	-	48			MBU014
100	13	113	371	-	484	-	16			MBU016
14,000	2,709	16,709	31,388	-	48,097	-	903			MBU017
-	-	-	7,700	-	7,700	-	100			MBU018
\$ 74,900	\$ 13,105	\$ 88,005	\$ 93,118	\$ -	\$ 181,123	\$ -	\$ 935		\$ 46,791	
3,660	1,636	5,296	22,431	-	27,727	-	9,181			MED001
-	-	-	102	-	102	-	2,124			MED002
23,205	3,347	26,552	90,889	1,468	118,909	-	(36,909)			MED005
36,657	11,491	48,148	9,592	-	57,740	-	12,260			MED006
11,645	5,194	16,839	1,405	-	18,244	-	(1,327)			MED007
5,308	2,692	8,000	11,107	-	19,107	-	(4,416)			MED008
882	-	882	11,145	-	12,027	-	2,924			MED014
3,493	1,668	5,161	13,700	-	18,861	-	1,139			MED017
11,660	2,159	13,819	2,066	-	15,885	-	(9,885)			MED018
-	-	-	3,499	-	3,499	-	1			MED019
8,156	5,310	13,466	11,537	-	25,003	-	25,337			MED020
12,416	128	12,544	17,649	-	30,193	-	(16,624)			MED021
-	-	-	2,000	-	2,000	-	-			MED022

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MED023	Curriculum & Instr Sales & Svce		-	11,098	664	11,762
MED024	CSD Sales & Service		-	8,375	-	8,375
MED025	SPABA/Curriculum & Instruction		-	9,730	-	9,730
MED026	Designated Reserve-Digital Academy		-	-	-	-
MED027	CSD Clinical Supply Fee		7,700	-	-	7,700
MED028	MTDA Supplementary Programs		2,000	1,500	-	3,500
MED029	Dominican Republic Study Abroad		-	-	-	-
MED902	Educ Dept Copy Machine		8,395	-	-	8,395
MHH001	SPABA/Health & Human Perform		-	55,848	-	55,848
MHH002	HHP First Aid Lab Fee		3,066	-	-	3,066
MHH004	HHP Physiology Lab Fee		22,982	-	-	22,982
MHH005	HHP FacPac/BS		-	13,219	-	13,219
MHH006	Grizscape Resource Center		15,270	-	-	15,270
College of Education & Human Sciences		\$ 453,441	\$ 254,492	\$ 237,793	\$ 664	\$ 492,949

College of Visual & Performing Arts - 334000

MFA002	Gallery of Visual Arts		9,940	5,370	-	15,310
MFA004	MT Repertory Theatre		484,500	-	-	484,500
MFA005	Music Sales & Service		-	13,000	-	13,000
MFA006	Art Crafts Fee		22,420	-	-	22,420
MFA007	Theatre Productions		110,900	22,600	-	133,500
MFA008	Music Camp		-	38,000	-	38,000
MFA011	Theatre Fees		29,000	(18,000)	-	11,000
MFA012	Music Lesson Fee		44,000	-	-	44,000
MFA013	Music Special Fee		53,000	-	-	53,000
MFA016	Media Arts Fee		44,620	-	-	44,620
MFA018	Jazz Program		-	21,000	-	21,000
MFA019	Percussion Concert and Tours		-	4,200	-	4,200
MFA020	Choral Concerts and Tours		-	2,250	-	2,250
MFA021	Band Concerts and Tours		-	7,000	-	7,000
MFA022	Orchestra Concerts and Tours		-	6,000	-	6,000
MFA023	Keyboard Program		-	20,000	12,965	32,965
MFA024	Music Performance Course Fees		20,500	-	-	20,500
MFA025	Art Education Fees		6,050	-	-	6,050
MFA026	Ceramics Fees		32,100	-	-	32,100
MFA027	Photography Fees		12,240	-	-	12,240
MFA028	Printing Fees		10,070	-	-	10,070
MFA029	Painting & Drawing Fees		8,960	-	-	8,960
MFA030	Sculpture Fees		16,320	-	-	16,320
MFA031	Music Study Abroad - Vienna		-	-	-	-
MFA033	Marching Band Designated		-	21,000	-	21,000
MFA034	Opera Theater		-	1,800	-	1,800
MFA035	Recording Studio		-	850	-	850
MFA036	Art History Course Fees		19,240	-	-	19,240
MFA037	Pep Band Scholarship		-	6,600	-	6,600
MFA038	Media Arts Designated		-	31,500	-	31,500
MFA041	Study Abroad - India Theatre		-	-	-	-
Subtotal College of Visual & Performing Arts		\$ 274,632	\$ 923,860	\$ 183,170	\$ 12,965	\$ 1,119,995

College of Forestry & Conservation - 334500

MFR001	SPABA/Forestry		-	177,744	-	177,744
MFR002	SPABA/Running		-	7,944	-	7,944
MFR004	Forestry NTSG S & S		-	51,700	-	51,700
MFR008	Forestry Field Trip Fee		3,000	-	-	3,000
MFR012	Forestry Sales & Service		446,300	-	-	446,300
MFR013	Forestry Tuition Surcharge		128,000	(45,000)	-	83,000
MFR014	Recreation Capstone Fees		5,000	-	-	5,000
MFR015	Wilderness & Civilization Fees		12,000	-	-	12,000
MFR016	For Tui Srchrg/Ecosystem & Cons		-	17,500	-	17,500
MFR017	For Tui Srchrg/Forest Management		-	16,500	-	16,500
MFR018	For Tui Srchrg/Society & Conserv		-	11,000	-	11,000
MFR023	SPABA/CESU		-	40,044	-	40,044
MFR024	ISPAM-Sales and Service		30,000	-	-	30,000
MFR025	Wilderness Management Distance Ed		65,000	6,000	-	71,000
MFR027	Forestry Study Abroad-Fiji		-	-	-	-
MFR028	Forestry Study Abroad-India		-	-	-	-
MFR029	Forestry Study Abroad-New Zealand		-	-	-	-
MFR031	Fire Intelligence Module Overtime		-	-	-	-
MFR032	Field Skills Fee		-	-	-	-

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>	FY2014 Ending Fund Balance	<u>Index</u>
-	-	-	47,144	10,000	57,144	-	(45,382)			MED023
1,902	128	2,030	5,454	-	7,484	-	891			MED024
-	-	-	9,730	-	9,730	-	-			MED025
-	-	-	-	-	-	-	-			MED026
-	-	-	7,620	-	7,620	-	80			MED027
-	-	-	351	-	351	-	3,149			MED028
-	-	-	-	-	-	-	-			MED029
-	-	-	5,687	6,638	12,325	-	(3,930)			MED902
-	-	-	43,267	-	43,267	-	12,581			MHH001
-	-	-	2,100	-	2,100	-	966			MHH002
-	-	-	13,705	-	13,705	-	9,277			MHH004
-	-	-	6,168	-	6,168	-	7,051			MHH005
10,304	2,860	13,164	2,105	-	15,269	-	1			MHH006
\$ 129,288	\$ 36,613	\$ 165,901	\$ 340,453	\$ 18,106	\$ 524,460	\$ -	\$ (31,511)		\$ 421,930	
-	-	-	15,230	-	15,230	-	80			MFA002
126,025	25,205	151,230	336,167	-	487,397	5,000	(7,897)			MFA004
-	-	-	12,916	-	12,916	-	84			MFA005
-	-	-	22,997	-	22,997	-	(577)			MFA006
25,350	1,500	26,850	121,907	-	148,757	-	(15,257)			MFA007
11,000	1,700	12,700	24,490	-	37,190	-	810			MFA008
-	-	-	11,097	-	11,097	-	(97)			MFA011
-	-	-	43,729	-	43,729	-	271			MFA012
-	-	-	49,840	3,100	52,940	-	60			MFA013
-	-	-	38,644	-	38,644	-	5,976			MFA016
5,600	500	6,100	14,641	-	20,741	-	259			MFA018
-	-	-	4,108	-	4,108	-	92			MFA019
-	-	-	2,250	-	2,250	-	-			MFA020
500	100	600	6,400	-	7,000	-	-			MFA021
-	-	-	5,880	-	5,880	-	120			MFA022
-	-	-	10,000	-	10,000	-	22,965			MFA023
-	-	-	20,500	-	20,500	-	-			MFA024
-	-	-	6,026	-	6,026	-	24			MFA025
-	-	-	31,377	-	31,377	-	723			MFA026
-	-	-	12,181	-	12,181	-	59			MFA027
-	-	-	9,994	-	9,994	-	76			MFA028
-	-	-	9,317	-	9,317	-	(357)			MFA029
-	-	-	16,334	-	16,334	-	(14)			MFA030
-	-	-	-	-	-	-	-			MFA031
-	-	-	25,043	-	25,043	-	(4,043)			MFA033
-	-	-	1,784	-	1,784	-	16			MFA034
350	4	354	478	-	832	-	18			MFA035
-	-	-	22,247	-	22,247	-	(3,007)			MFA036
-	-	-	6,400	-	6,400	-	200			MFA037
-	-	-	21,428	-	21,428	-	10,072			MFA038
-	-	-	-	-	-	-	-			MFA041
\$ 168,825	\$ 29,009	\$ 197,834	\$ 903,405	\$ 3,100	\$ 1,104,339	\$ 5,000	\$ 10,656		\$ 285,288	
58,848	27,302	86,150	87,982	-	174,132	-	3,612			MFR001
-	-	-	13,908	-	13,908	-	(5,964)			MFR002
91,449	30,798	122,247	51,848	-	174,095	-	(122,395)			MFR004
-	-	-	2,930	-	2,930	-	70			MFR008
75,984	22,433	98,417	299,342	-	397,759	-	48,541			MFR012
75,272	24,094	99,366	16,180	-	115,546	-	(32,546)			MFR013
-	-	-	5,000	-	5,000	-	-			MFR014
-	-	-	12,001	-	12,001	-	(1)			MFR015
2,000	179	2,179	15,325	-	17,504	-	(4)			MFR016
1,000	8	1,008	15,493	-	16,501	-	(1)			MFR017
-	-	-	11,000	-	11,000	-	-			MFR018
22,464	9,424	31,888	3,175	-	35,063	-	4,981			MFR023
-	-	-	30,000	-	30,000	-	-			MFR024
51,756	25,072	76,828	3,349	-	80,177	-	(9,177)			MFR025
-	-	-	-	-	-	-	-			MFR027
-	-	-	-	-	-	-	-			MFR028
-	-	-	-	-	-	-	-			MFR029
-	-	-	-	-	-	-	-			MFR031
-	-	-	-	-	-	-	-			MFR032

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>
MFR900	Forestry Copy Recharges
	Subtotal College of Forestry & Conservation

FY2014 Beg Fund Balance	BUDGETED REVENUE			
	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
	20,000	-	-	20,000
\$ 892,160	\$ 709,300	\$ 283,432	\$ -	\$ 992,732

School of Journalism - 335000

MJN003	Journalism Vending
MJN005	Radio-TV Lab Fees
MJN006	Journalism Audio Fee
MJN007	Professional Program Technology Fee
MJN008	India Environ Writing Study Abroad
MJN944	Journalism Lab Fee
	Subtotal School of Journalism

	-	1,920	-	1,920
	7,200	-	-	7,200
	2,500	-	-	2,500
	35,000	-	-	35,000
	-	63,255	-	63,255
	6,720	-	-	6,720
\$ 23,452	\$ 51,420	\$ 65,175	\$ -	\$ 116,595

School of Law & Law Library - 335500

MLA001	SPABA/Law
MLA002	Law School Institute
MLA003	Student Bar/Law Coalition
MLA903	Law Library Xerox
MLA972	Law School Application Fee
MLA974	Public Land Law Review
MLA975	Montana Law Review
	School of Law & Law Library

	-	4,144	-	4,144
	83,160	3,875	-	87,035
	-	33,175	-	33,175
	7,200	-	-	7,200
	7,200	-	-	7,200
	8,800	-	-	8,800
	15,000	10,000	-	25,000
\$ 163,448	\$ 121,360	\$ 51,194	\$ -	\$ 172,554

Library Services - 336000

MML007	Library Fees & Fines
MML012	Technology Fee - Library Systems
MML902	Library Photocopy Account
	Subtotal Library Services

	8,500	46,649	-	55,149
	-	-	14,888	14,888
	120,000	-	-	120,000
\$ 453,500	\$ 128,500	\$ 46,649	\$ 14,888	\$ 190,037

College Hlth Prof & Biomedical Science - 336500

MPH001	SPABA/College Hlth Prof&Biomedical Sci
MPH002	Clinical Pharmacy Services
MPH004	Physical Therapy AP Fee
MPH005	Cadaver Lab Fee
MPH006	Application Processing - Pharmacy
MPH007	Medicinal Plants Field Trip
MPH008	Biomedical/Pharm Sciences S&S
MPH009	Ctr for Env Health Sciences S&S
MPH010	SPABA/CEHS
MPH011	New Directions Sales & Svcs
MPH012	Physical Therapy Sales & Service
MPH014	AHEC Sales and Service
MPH015	Family Medicine Residency
MPH016	Pharmacy Assessment Fee
MPH020	SPABA/BMED
MPH024	SPABA/CSFN
MPH026	SPABA/Proteomics/Neuro
MPH027	CLNP/Thompson
MPH030	SPABA/Physical Therapy
MPH040	SPABA/Pharmacy Practice
MPH060	SPABA/Public Health
MSW030	SPABA/Social Work
MSW040	Social Work Sales & Service
	Subtotal College Hlth Prof & Biomedical Science

	-	149,698	-	149,698
	310,500	62,378	-	372,878
	22,700	-	-	22,700
	9,328	-	-	9,328
	10,000	-	-	10,000
	828	-	-	828
	28,500	-	-	28,500
	19,000	-	-	19,000
	-	185,664	-	185,664
	531,686	15,665	-	547,351
	1,602,000	(3,765)	-	1,598,235
	-	34,000	-	34,000
	-	-	-	-
	29,250	-	-	29,250
	-	205,996	-	205,996
	-	31,681	-	31,681
	-	22,084	-	22,084
	-	91,640	-	91,640
	-	-	-	-
	-	4,508	-	4,508
	-	6,778	-	6,778
	-	10,300	-	10,300
	-	-	-	-
\$ 1,408,352	\$ 2,563,792	\$ 816,627	\$ -	\$ 3,380,419

School Extended & Lifelong Learning - 337000

MCE003	Gen Admn-Extended/Lifelong Learning
MCE004	Summer Ext-Sponsored
MCE005	Self Support
MCE047	Continuing Prof Ed Service Account
MCE049	Professional Assn Mtgs Admin
MCE053	SPABA-Extended/Lifelong Learning
MCE071	Conservation Biology Conference
MCE087	Extended/Lifelong Learning Facility
MCE122	Montana Diabetes Project
MCE128	Online Non Credit Programs
MCE145	USFS Regional Training Academy 2000
MCE146	Fire Management Skills
MCE186	Online Learning Fees
MCE198	Tax Practitioner Institute

	-	410,537	-	410,537
	185,000	(86,543)	-	98,457
	162,420	(19,160)	-	143,260
	1,500	(604)	-	896
	-	131,204	-	131,204
	-	-	-	-
	447,875	(188,875)	-	259,000
	122,000	229,024	-	351,024
	18,575	5,775	-	24,350
	35,000	(14,895)	-	20,105
	-	7,200	-	7,200
	43,155	(23,914)	-	19,241
	1,420,000	(609,366)	-	810,634
	48,213	(13,918)	-	34,295

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>	FY2014 Ending Fund Balance	<u>Index</u>
-	-	-	6,062	4,215	10,277	-	9,723			MFR900
\$ 378,773	\$ 139,310	\$ 518,083	\$ 573,595	\$ 4,215	\$ 1,095,893	\$ -	\$ (103,161)		\$ 788,999	
-	-	-	2,410	-	2,410	-	(490)			MJN003
-	-	-	7,200	-	7,200	-	-			MJN005
-	-	-	2,250	-	2,250	-	250			MJN006
-	-	-	26,000	-	26,000	-	9,000			MJN007
5,000	521	5,521	57,734	-	63,255	-	-			MJN008
-	-	-	6,720	-	6,720	-	-			MJN944
\$ 5,000	\$ 521	\$ 5,521	\$ 102,314	\$ -	\$ 107,835	\$ -	\$ 8,760		\$ 32,212	
3,421	1,227	4,648	-	-	4,648	-	(504)			MLA001
1,300	-	1,300	73,200	-	74,500	-	12,535			MLA002
-	-	-	33,000	-	33,000	-	175			MLA003
500	-	500	1,942	9,600	12,042	-	(4,842)			MLA903
-	-	-	8,200	-	8,200	-	(1,000)			MLA972
-	-	-	9,006	-	9,006	-	(206)			MLA974
-	-	-	26,032	-	26,032	-	(1,032)			MLA975
\$ 5,221	\$ 1,227	\$ 6,448	\$ 151,380	\$ 9,600	\$ 167,428	\$ -	\$ 5,126		\$ 168,574	
28,727	1,149	29,876	146,578	-	176,454	-	(121,305)			MML007
-	-	-	7,506	-	7,506	-	7,382			MML012
58,400	2,336	60,736	57,601	67,600	185,937	-	(65,937)			MML902
\$ 87,127	\$ 3,485	\$ 90,612	\$ 211,685	\$ 67,600	\$ 369,897	\$ -	\$ (179,860)		\$ 273,640	
36,240	12,177	48,417	79,938	-	128,355	-	21,343			MPH001
23,195	11,400	34,595	372,172	-	406,767	-	(33,889)			MPH002
19,676	8,097	27,773	5,477	-	33,250	-	(10,550)			MPH004
-	-	-	8,419	-	8,419	-	909			MPH005
9,260	3,952	13,212	2,451	-	15,663	-	(5,663)			MPH006
-	-	-	733	-	733	-	95			MPH007
10,543	1,001	11,544	19,968	-	31,512	-	(3,012)			MPH008
-	-	-	19,699	-	19,699	-	(699)			MPH009
261,032	44,660	305,692	141,133	15,000	461,825	-	(276,161)			MPH010
360,402	126,818	487,220	56,874	-	544,094	-	3,257			MPH011
120,000	17,410	137,410	1,440,225	120,000	1,697,635	-	(99,400)			MPH012
8,938	4,403	13,341	19,710	-	33,051	-	949			MPH014
-	-	-	25,104	-	25,104	-	(25,104)			MPH015
-	-	-	29,250	-	29,250	-	-			MPH016
131,768	17,244	149,012	297,782	-	446,794	-	(240,798)			MPH020
110,686	21,665	132,351	108,562	25,000	265,913	-	(234,232)			MPH024
29,458	12,247	41,705	13,536	-	55,241	-	(33,157)			MPH026
62,983	29,247	92,230	53,366	-	145,596	-	(53,956)			MPH027
-	-	-	701	-	701	-	(701)			MPH030
-	-	-	4,734	-	4,734	-	(226)			MPH040
2,200	364	2,564	4,539	-	7,103	-	(325)			MPH060
2,000	13	2,013	2,084	-	4,097	-	6,203			MSW030
-	-	-	100	-	100	-	(100)			MSW040
\$ 1,188,381	\$ 310,698	\$ 1,499,079	\$ 2,706,557	\$ 160,000	\$ 4,365,636	\$ -	\$ (985,217)		\$ 423,135	
26,892	4,600	31,492	188,981	-	220,473	-	190,064			MCE003
97,519	37,254	134,773	144,764	-	279,537	-	(181,080)			MCE004
68,000	16,092	84,092	52,772	-	136,864	-	6,396			MCE005
-	-	-	30	-	30	-	866			MCE047
29,200	14,510	43,710	6,126	-	49,836	-	81,368			MCE049
-	-	-	-	-	-	-	-			MCE053
-	-	-	259,192	-	259,192	-	(192)			MCE071
83,162	32,759	115,921	65,624	-	181,545	254,189	(84,710)			MCE087
-	-	-	24,350	-	24,350	-	-			MCE122
18,000	4,260	22,260	1,500	-	23,760	-	(3,655)			MCE128
-	-	-	6,500	-	6,500	-	700			MCE145
500	43	543	19,782	-	20,325	-	(1,084)			MCE146
574,988	100,493	675,481	93,860	-	769,341	-	41,293			MCE186
-	-	-	34,460	-	34,460	-	(165)			MCE198

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

University of Montana		BUDGETED REVENUE				
FY 2014 Operating Budgets		FY2014 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Designated Accounts by Functional Unit						
Index	Index Name					
MCE211	Online Self Support		43,600	(2,520)	-	41,080
MCE221	Lifelong Learning Institute		104,380	(9,017)	58,836	154,199
MCE225	SELL Web Payments		-	-	-	-
MCE227	Off Campus MBA		148,000	(81,074)	-	66,926
MCE229	SELL Study Abroad		-	37,563	-	37,563
MCE233	Off Campus Programs		25,650	(6,232)	-	19,418
MCE235	CPS Small Conferences		30,000	12,998	-	42,998
MCE236	Carhart Training & Materials		-	9,157	-	9,157
MCE240	IE3 Internship Program		1,620	(136)	-	1,484
MCE242	Big Sky Pulmonary Conference		15,850	8,653	-	24,503
MCE243	Worksite Health Promotion		10,500	(4,796)	-	5,704
Subtotal School Extended & Lifelong Learning		\$ 955,130	\$ 2,863,338	\$ (208,939)	\$ 58,836	\$ 2,713,235
Academic Services - 337500						
MRG005	Graduation Fee/Transcript Fee		170,462	-	-	170,462
Subtotal Academic Services		\$ 39,040	\$ 170,462	\$ -	\$ -	\$ 170,462
Honors College - 338000						
MHC002	Office for Civic Engagement		109	-	-	109
MHC005	Alternative Break Program Fee		-	600	-	600
Subtotal Honors College		\$ 144	\$ 109	\$ 600	\$ -	\$ 709
Bureau Business & Econ Research - 338500						
MBB001	SPABA/Bureau Of Business		-	29,342	-	29,342
MBB002	Kids Count Publications		2,500	-	-	2,500
MBB003	BBER/Montana Bus Quarterly		12,000	-	-	12,000
MBB004	BBER/FIDACS		-	-	-	-
MBB005	BBER/Econ Outlook Seminar		98,000	-	-	98,000
MBB006	BBER/Montana Poll		4,944	-	-	4,944
Subtotal Bureau Business & Econ Research		\$ 41,795	\$ 117,444	\$ 29,342	\$ -	\$ 146,786
VP Student Affairs - 341000						
MSA002	International House		5,600	-	-	5,600
MSA003	Foreign Student Orientation		9,750	-	-	9,750
MSA004	Disability Svcs Stu-Aux Aids		65,373	-	-	65,373
MSA010	Student Support Center		12,741	-	-	12,741
MSA012	VPASA-Diversity Programming		-	-	10,000	10,000
MSA013	Minority Mentoring Program		-	25,000	-	25,000
MSA016	Veteran's Education/Transition Svcs		-	6,000	-	6,000
Subtotal VP Student Affairs		\$ 125,589	\$ 93,464	\$ 31,000	\$ 10,000	\$ 134,464
Admissions Office - 341500						
MSA006	National Student Exchange		3,175	-	-	3,175
MSA007	Summer Orientation		217,564	-	-	217,564
MSA011	Orientation Fee (MC)		20,300	-	-	20,300
MSA014	American Indian Student Orientation		-	5,520	-	5,520
Subtotal Admissions Office		\$ 64,321	\$ 241,039	\$ 5,520	\$ -	\$ 246,559
Financial Aid - 342000						
MF1002	Montana Tuition Assistance Pgm		575,000	-	-	575,000
MF1003	Governor's Post Secondary Schol.		537,000	-	-	537,000
MF1005	Cal Murphy Scholarship Fund		-	(30,000)	100,000	70,000
MF1006	Platinum Presidential Room/Board		-	-	-	-
MF1008	Governor's Post Secondary-Merit		-	-	-	-
MF1243	State College Work Study		266,692	-	-	266,692
MSA009	Griz Central Management		-	1,500	1,000	2,500
Financial Aid Subtotal		\$ 333,170	\$ 1,378,692	\$ (28,500)	\$ 101,000	\$ 1,451,192
ASUM - 342500						
MST000	ASUM Administration		-	169,933	-	169,933
MST001	ASUM Activity Fee Holding Account		999,560	(953,553)	-	46,007
MST002	ASUM Special Allocation		-	18,000	-	18,000
MST003	MC Student Account		-	-	-	-
MST004	STIP Interest		26,400	-	26,667	53,067
MST006	Assessment Fee		-	125,533	-	125,533
MST007	ASUM Legal Services		-	228,150	-	228,150
MST009	Zero-Base Carryover		-	45,000	-	45,000
MST010	Ecological Restoration Society		-	413	-	413
MST011	Contingency Fund		-	-	-	-

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>	FY2014 Ending Fund Balance	<u>Index</u>
14,000	3,312	17,312	688	-	18,000	-	23,080			MCE211
60,528	20,663	81,191	107,568	-	188,759	-	(34,560)			MCE221
-	-	-	-	-	-	-	-			MCE225
40,000	7,700	47,700	31,400	-	79,100	-	(12,174)			MCE227
-	-	-	37,058	-	37,058	-	505			MCE229
36,000	8,520	44,520	-	-	44,520	-	(25,102)			MCE233
-	-	-	31,760	-	31,760	-	11,238			MCE235
-	-	-	6,025	-	6,025	-	3,132			MCE236
-	-	-	968	-	968	-	516			MCE240
-	-	-	24,503	-	24,503	-	-			MCE242
-	-	-	1,685	-	1,685	-	4,019			MCE243
\$ 1,048,789	\$ 250,206	\$ 1,298,995	\$ 1,139,596	\$ -	\$ 2,438,591	\$ 254,189	\$ 20,455		\$ 975,585	
46,116	25,420	71,536	116,105	-	187,641	-	(17,179)			MRG005
\$ 46,116	\$ 25,420	\$ 71,536	\$ 116,105	\$ -	\$ 187,641	\$ -	\$ (17,179)		\$ 21,861	
-	-	-	151	-	151	-	(42)			MHC002
-	-	-	556	-	556	-	44			MHC005
\$ -	\$ -	\$ -	\$ 707	\$ -	\$ 707	\$ -	\$ 2		\$ 146	
-	-	-	7,948	-	7,948	-	21,394			MBB001
-	-	-	4,396	-	4,396	-	(1,896)			MBB002
-	-	-	12,056	-	12,056	-	(56)			MBB003
-	-	-	1,566	-	1,566	-	(1,566)			MBB004
2,224	352	2,576	79,192	-	81,768	-	16,232			MBB005
-	-	-	4,927	-	4,927	-	17			MBB006
\$ 2,224	\$ 352	\$ 2,576	\$ 110,085	\$ -	\$ 112,661	\$ -	\$ 34,125		\$ 75,920	
-	-	-	6,487	-	6,487	-	(887)			MSA002
2,477	23	2,500	7,089	-	9,589	-	161			MSA003
-	-	-	56,753	-	56,753	-	8,620			MSA004
-	-	-	4,554	799	5,353	-	7,388			MSA010
-	-	-	10,000	-	10,000	-	-			MSA012
21,600	2,120	23,720	1,874	-	25,594	-	(594)			MSA013
-	-	-	5,893	-	5,893	-	107			MSA016
\$ 24,077	\$ 2,143	\$ 26,220	\$ 92,650	\$ 799	\$ 119,669	\$ -	\$ 14,795		\$ 140,384	
-	-	-	3,171	-	3,171	-	4			MSA006
71,920	18,048	89,968	125,595	-	215,563	-	2,001			MSA007
-	-	-	13,947	-	13,947	-	6,353			MSA011
1,800	300	2,100	3,177	-	5,277	-	243			MSA014
\$ 73,720	\$ 18,348	\$ 92,068	\$ 145,890	\$ -	\$ 237,958	\$ -	\$ 8,601		\$ 72,922	
-	-	-	575,000	-	575,000	-	-			MFI002
-	-	-	537,000	-	537,000	-	-			MFI003
-	-	-	70,000	-	70,000	-	-			MFI005
-	-	-	141,200	-	141,200	-	(141,200)			MFI006
-	-	-	-	-	-	-	-			MFI008
266,692	-	266,692	-	-	266,692	-	-			MFI243
-	-	-	1,891	-	1,891	-	609			MSA009
\$ 266,692	\$ -	\$ 266,692	\$ 1,325,091	\$ -	\$ 1,591,783	\$ -	\$ (140,591)		\$ 192,579	
114,963	31,107	146,070	23,863	-	169,933	-	-			MST000
-	-	-	33,200	-	33,200	-	12,807			MST001
-	-	-	18,000	-	18,000	-	-			MST002
-	-	-	-	-	-	-	-			MST003
-	-	-	26,400	-	26,400	-	26,667			MST004
-	-	-	125,533	-	125,533	-	-			MST006
158,255	55,581	213,836	14,314	-	228,150	-	-			MST007
-	-	-	5,000	-	5,000	40,000	-			MST009
-	-	-	413	-	413	-	-			MST010
-	-	-	-	-	-	-	-			MST011

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2014 Beg Fund Balance	BUDGETED REVENUE		
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u> <u>Revenue & Transfers In</u>
MST013	Union Emergency Fund	-	-	-	-
MST014	ASUM Sustainability Center	-	-	1,927	1,927
MST015	Sports Union	-	-	29,140	29,140
MST016	UMATSA	-	-	525	525
MST022	Fisheries Society - American	-	-	850	850
MST027	ASUM Travel Allocation	-	-	20,837	20,837
MST028	MontPIRG	-	-	-	-
MST029	Music Union	-	-	42,293	42,293
MST030	Interfaith Missoula	-	-	169	169
MST031	Veterans Association	-	-	-	-
MST033	Operation Smile	-	-	248	248
MST034	Honors Program/Student Assoc	-	-	179	179
MST035	Women's Center	-	-	11,271	11,271
MST036	ADSUM	-	-	4,148	4,148
MST037	Swing Kidz	-	-	-	-
MST038	Health Sciences Pre-Professionals	-	-	780	780
MST040	College Democrats	-	-	355	355
MST043	Ecology & Natural History Society	-	-	-	-
MST045	Model United Nations	-	-	1,000	1,000
MST050	International Students	-	-	1,199	1,199
MST051	Equestrian Team	-	-	-	-
MST055	Kyi-Yo Indian Club	-	-	-	-
MST061	Panhellenic	-	-	650	650
MST062	Interfraternity Council	-	-	-	-
MST065	African Student Assoc	-	-	-	-
MST068	Chi Alpha Christian Fellowship	-	-	392	392
MST070	Muslim Student Assn	-	-	199	199
MST072	Wilderness Association	-	-	-	-
MST073	Physical Therapy Student Assoc	-	-	1,070	1,070
MST074	Women's Law Caucus	-	-	758	758
MST076	Forestry Students Assoc	-	-	1,514	1,514
MST078	Intervarsity Christian Fellows	-	-	620	620
MST079	Backcountry Club	-	-	896	896
MST080	University Players	-	-	653	653
MST081	Economic & Social Justice Students	-	-	60	60
MST082	Taiwanese Student Assn	-	-	-	-
MST083	Linguistics Club	-	-	350	350
MST090	SCHWAMT	-	-	196	196
MST091	Russian Club	-	-	170	170
MST092	Colleges Against Cancer	-	-	668	668
MST302	Griz for UNICEF	-	-	646	646
MST303	American Indian Science Scholars	-	-	705	705
MST304	Footloose Montana	-	-	19	19
MST305	Non-Violence - Advocates for	-	-	883	883
MST307	Planned Parenthood	-	-	70	70
MST310	Order of Omega	-	-	340	340
MST312	One Thousand New Gardens	-	-	266	266
MST313	German Club	-	-	-	-
MST314	Sexual Scholars	-	-	350	350
MST316	Model Arab League-Northern Rockies	-	-	561	561
MST321	Japanese Student Association	-	-	979	979
MST324	Italian Club	-	-	398	398
MST325	Chinese Student Association	-	-	660	660
MST326	French Club	-	-	-	-
MST400	Kaimin	217,000	17,690	-	234,690
MST410	Cutbank	-	3,250	-	3,250
MST412	Griz-led Students	-	402	-	402
MST415	Oval Magazine	-	2,050	-	2,050
MST500	Enjoying Life Sober	-	1,215	-	1,215
MST501	Volunteer Action Services	-	342	-	342
MST502	Marketing Club	-	750	-	750
MST505	SoCon Grads	-	-	-	-
MST506	Pi Sigma Alpha	-	-	-	-
MST507	Wildlife Society Student Chapter	-	250	-	250
MST508	Camas: Environmental Journal	-	3,034	-	3,034
MST509	China Table	-	199	-	199
MST516	Simple Truth	-	700	-	700
MST520	Geography Club	-	-	-	-
MST521	Anime Club	-	76	-	76

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>	FY2014 Ending Fund Balance	<u>Index</u>
-	-	-	-	-	-	-	-	-		MST013
-	-	-	1,927	-	1,927	-	-	-		MST014
-	-	-	29,140	-	29,140	-	-	-		MST015
-	-	-	525	-	525	-	-	-		MST016
-	-	-	850	-	850	-	-	-		MST022
-	-	-	20,837	-	20,837	-	-	-		MST027
-	-	-	-	-	-	-	-	-		MST028
-	-	-	42,293	-	42,293	-	-	-		MST029
-	-	-	169	-	169	-	-	-		MST030
-	-	-	-	-	-	-	-	-		MST031
-	-	-	248	-	248	-	-	-		MST033
-	-	-	179	-	179	-	-	-		MST034
10,123	87	10,210	1,041	-	11,251	-	20	-		MST035
3,623	24	3,647	501	-	4,148	-	-	-		MST036
-	-	-	-	-	-	-	-	-		MST037
-	-	-	780	-	780	-	-	-		MST038
-	-	-	355	-	355	-	-	-		MST040
-	-	-	-	-	-	-	-	-		MST043
-	-	-	1,000	-	1,000	-	-	-		MST045
-	-	-	1,199	-	1,199	-	-	-		MST050
-	-	-	-	-	-	-	-	-		MST051
-	-	-	-	-	-	-	-	-		MST055
-	-	-	650	-	650	-	-	-		MST061
-	-	-	-	-	-	-	-	-		MST062
-	-	-	-	-	-	-	-	-		MST065
-	-	-	392	-	392	-	-	-		MST068
-	-	-	199	-	199	-	-	-		MST070
-	-	-	-	-	-	-	-	-		MST072
-	-	-	1,070	-	1,070	-	-	-		MST073
-	-	-	758	-	758	-	-	-		MST074
-	-	-	1,514	-	1,514	-	-	-		MST076
-	-	-	620	-	620	-	-	-		MST078
-	-	-	896	-	896	-	-	-		MST079
-	-	-	653	-	653	-	-	-		MST080
-	-	-	60	-	60	-	-	-		MST081
-	-	-	-	-	-	-	-	-		MST082
-	-	-	350	-	350	-	-	-		MST083
-	-	-	196	-	196	-	-	-		MST090
-	-	-	170	-	170	-	-	-		MST091
-	-	-	668	-	668	-	-	-		MST092
-	-	-	646	-	646	-	-	-		MST302
-	-	-	705	-	705	-	-	-		MST303
-	-	-	19	-	19	-	-	-		MST304
-	-	-	883	-	883	-	-	-		MST305
-	-	-	70	-	70	-	-	-		MST307
-	-	-	340	-	340	-	-	-		MST310
-	-	-	266	-	266	-	-	-		MST312
-	-	-	-	-	-	-	-	-		MST313
-	-	-	350	-	350	-	-	-		MST314
-	-	-	561	-	561	-	-	-		MST316
-	-	-	979	-	979	-	-	-		MST321
-	-	-	398	-	398	-	-	-		MST324
-	-	-	650	-	650	-	10	-		MST325
-	-	-	-	-	-	-	-	-		MST326
101,220	15,560	116,780	117,910	-	234,690	-	-	-		MST400
-	-	-	3,250	-	3,250	-	-	-		MST410
-	-	-	402	-	402	-	-	-		MST412
-	-	-	2,050	-	2,050	-	-	-		MST415
-	-	-	1,215	-	1,215	-	-	-		MST500
-	-	-	342	-	342	-	-	-		MST501
-	-	-	750	-	750	-	-	-		MST502
-	-	-	-	-	-	-	-	-		MST505
-	-	-	-	-	-	-	-	-		MST506
-	-	-	250	-	250	-	-	-		MST507
-	-	-	3,034	-	3,034	-	-	-		MST508
-	-	-	199	-	199	-	-	-		MST509
-	-	-	700	-	700	-	-	-		MST516
-	-	-	-	-	-	-	-	-		MST520
-	-	-	76	-	76	-	-	-		MST521

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

University of Montana		BUDGETED REVENUE				
FY 2014 Operating Budgets		FY2014 Beg Fund Balance				
Designated Accounts by Functional Unit						
<u>Index</u>	<u>Index Name</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>	
MST525	ASUM Student Gardens	-	-	-	-	
MST526	Graduate Students Assoc	-	2,538	-	2,538	
MST529	Young Life	-	-	-	-	
MST530	College Libertarians	-	-	-	-	
MST532	Triathalon Club	-	-	-	-	
MST534	OutLAWS	-	-	-	-	
MST535	Black Student Union	-	-	-	-	
MST545	Lambda Alliance	-	1,255	-	1,255	
MST546	Social Justice Action Network	-	478	-	478	
MST550	Baseball Club	-	-	-	-	
MST556	Fire Ecology	-	713	-	713	
MST559	Criminal Law	-	150	-	150	
MST560	Psychology GSA	-	-	-	-	
MST561	Fencing Club	-	-	-	-	
MST568	Woodsmen Club	-	1,909	-	1,909	
MST569	Election Fund ASUM	-	-	-	-	
MST572	ACLU (UM)	-	-	-	-	
MST573	Petroleum Geologists	-	-	-	-	
MST574	Artists Collective	-	850	-	850	
MST576	Graduate Business School Assn	-	380	-	380	
MST577	Physics Students	-	-	-	-	
MST578	Peace & Justice Student Assn.	-	904	-	904	
MST581	Nonprofit Leadership Student Assn	-	755	-	755	
MST583	Anthropology Club	-	550	-	550	
MST584	Druids	-	235	-	235	
MST587	Golden Key Honor Society	-	233	-	233	
MST591	Mortar Board	-	380	-	380	
MST592	Archery Club	-	1,508	-	1,508	
MST593	International Food & Cultural Fest	-	3,001	-	3,001	
MST595	Emmaus Campus Ministry	-	230	-	230	
MST600	Delta Rho Tau	-	-	-	-	
MST601	Hillel Campus Jewish Organization	-	416	-	416	
MST605	Philosophers Club	-	-	-	-	
MST606	Recreation Association	-	115	-	115	
MST608	Phi Theta Kappa	-	693	-	693	
MST610	Lacrosse Current Year - Men	-	-	-	-	
MST611	Mount of Olives	-	131	-	131	
MST613	Climate Action Now	-	344	-	344	
MST616	Psychology Club	-	187	-	187	
MST617	Society of American Foresters	-	413	-	413	
MST619	Native American Law Students	-	617	-	617	
MST620	Active Minds	-	485	-	485	
MST629	Taekwondo - Collegiate Sport	-	1,071	-	1,071	
MST630	MISA - MT Info Systems	-	-	-	-	
MST631	Curling Club	-	914	-	914	
MST632	Beta Alpha Psi	-	537	-	537	
MST635	Ceramics - Emerging Artists	-	-	-	-	
MST637	Gerontology Society	-	182	-	182	
MST641	Global Grizzlies	-	928	-	928	
MST643	Study Abroad Student Assn	-	100	-	100	
MST645	Crafters	-	-	-	-	
MST646	Entrepreneurship Club	-	362	-	362	
MST647	Electric Gaming - Montana Assn.	-	350	-	350	
MST650	Off-Campus Housing	-	51,891	-	51,891	
MST800	KBGA Radio	172,020	(9,600)	-	162,420	
MST802	KBGA Non-Operating Costs	-	10,000	-	10,000	
MST900	ASUM Transportation	1,008,000	4,000	35,000	1,047,000	
MSTADM	ASUM Programming Admin	-	62,083	-	62,083	
MSTBCA	ASUM Budget Clearing	800,000	155,000	-	955,000	
MSTCAP	UM Productions/Adams Center Capital	-	-	-	-	
MSTCCC	ASUM Child Care	29,632	707,236	-	736,868	
Subtotal ASUM		\$ 1,791,660	\$ 3,252,612	\$ 796,952	\$ 61,667	\$ 4,111,231
Career Services - 343000						
MSA008	Career Services	63,000	28,950	-	-	91,950
Subtotal Career Services		\$ 257,128	\$ 63,000	\$ 28,950	\$ -	\$ 91,950
Information Technology - 351000						
MIT016	Presentation Technology Services	11,750	250	35,000	-	47,000

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-		MST525
1,997	13	2,010	528	-	2,538	-	-	-		MST526
-	-	-	-	-	-	-	-	-		MST529
-	-	-	-	-	-	-	-	-		MST530
-	-	-	-	-	-	-	-	-		MST532
-	-	-	-	-	-	-	-	-		MST534
-	-	-	-	-	-	-	-	-		MST535
-	-	-	1,255	-	1,255	-	-	-		MST545
-	-	-	478	-	478	-	-	-		MST546
-	-	-	-	-	-	-	-	-		MST550
-	-	-	713	-	713	-	-	-		MST556
-	-	-	150	-	150	-	-	-		MST559
-	-	-	-	-	-	-	-	-		MST560
-	-	-	-	-	-	-	-	-		MST561
-	-	-	1,909	-	1,909	-	-	-		MST568
-	-	-	-	-	-	-	-	-		MST569
-	-	-	-	-	-	-	-	-		MST572
-	-	-	-	-	-	-	-	-		MST573
-	-	-	850	-	850	-	-	-		MST574
-	-	-	380	-	380	-	-	-		MST576
-	-	-	-	-	-	-	-	-		MST577
-	-	-	904	-	904	-	-	-		MST578
-	-	-	755	-	755	-	-	-		MST581
-	-	-	550	-	550	-	-	-		MST583
-	-	-	235	-	235	-	-	-		MST584
-	-	-	233	-	233	-	-	-		MST587
-	-	-	380	-	380	-	-	-		MST591
-	-	-	2,128	-	2,128	-	(620)	-		MST592
-	-	-	3,001	-	3,001	-	-	-		MST593
-	-	-	230	-	230	-	-	-		MST595
-	-	-	-	-	-	-	-	-		MST600
-	-	-	416	-	416	-	-	-		MST601
-	-	-	-	-	-	-	-	-		MST605
-	-	-	115	-	115	-	-	-		MST606
-	-	-	693	-	693	-	-	-		MST608
-	-	-	-	-	-	-	-	-		MST610
-	-	-	131	-	131	-	-	-		MST611
-	-	-	344	-	344	-	-	-		MST613
-	-	-	187	-	187	-	-	-		MST616
-	-	-	413	-	413	-	-	-		MST617
-	-	-	617	-	617	-	-	-		MST619
-	-	-	485	-	485	-	-	-		MST620
-	-	-	1,071	-	1,071	-	-	-		MST629
-	-	-	-	-	-	-	-	-		MST630
-	-	-	914	-	914	-	-	-		MST631
-	-	-	537	-	537	-	-	-		MST632
-	-	-	-	-	-	-	-	-		MST635
-	-	-	182	-	182	-	-	-		MST637
-	-	-	928	-	928	-	-	-		MST641
-	-	-	100	-	100	-	-	-		MST643
-	-	-	-	-	-	-	-	-		MST645
-	-	-	362	-	362	-	-	-		MST646
-	-	-	350	-	350	-	-	-		MST647
28,419	14,661	43,080	8,811	-	51,891	-	-	-		MST650
96,220	2,040	98,260	64,160	-	162,420	-	-	-		MST800
-	-	-	-	-	-	-	10,000	-		MST802
290,184	50,000	340,184	458,474	-	798,658	182,234	66,108	-		MST900
48,210	6,279	54,489	7,594	-	62,083	-	-	-		MSTADM
-	-	-	1,000,000	-	1,000,000	-	(45,000)	-		MSTBCA
-	-	-	-	-	-	-	-	-		MSTCAP
495,718	162,707	658,425	137,250	-	795,675	-	(58,807)	-		MSTCCC
\$ 1,348,932	\$ 338,059	\$ 1,686,991	\$ 2,190,821	\$ -	\$ 3,877,812	\$ 222,234	\$ 11,185		\$ 1,802,845	
16,660	3,282	19,942	61,117	-	81,059	9,500	1,391			MSA008
\$ 16,660	\$ 3,282	\$ 19,942	\$ 61,117	\$ -	\$ 81,059	\$ 9,500	\$ 1,391		\$ 258,519	
19,891	7,755	27,646	31,444	-	59,090	-	(12,090)			MIT016

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2014 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MIT017	Network - Facilities & Management		533,000	(634,631)	75,000	(26,631)
MIT018	IT Equipment		-	495,000	-	495,000
MIT020	Technology Fee - Campus Core Distr		-	-	487,236	487,236
MIT021	SPABA/Information Technology		-	26	-	26
MIT022	Client Support Services		5,300	-	-	5,300
MIT023	Telecommunications		1,112,000	(633,650)	-	478,350
MIT024	New Development		4,000	-	-	4,000
MIT025	Technology Fixed Costs		-	292,063	1,665,615	1,957,678
MIT027	Information Technology Office		3,536	225,353	-	228,889
MIT029	Enterprise Information Systems		-	46,301	-	46,301
MIT030	Technology Support Services		-	90,601	-	90,601
MIT031	Central Computing Services		-	77,846	-	77,846
MIT032	Information Technology Security		-	26,350	-	26,350
MIT033	IT Designated Personnel		-	225,000	130,000	355,000
MIT034	Network & Telecommunications Svcs		-	70,246	-	70,246
MIT035	Directory & Middleware Services		-	19,521	-	19,521
MIT036	Central IT Desktop Support		82,800	-	-	82,800
MIT060	Internet Service		-	68,140	18,452	86,592
	Subtotal Information Technology		\$ 1,675,394	\$ 1,752,386	\$ 2,411,303	\$ 4,532,105
Broadcast Media - 352000						
MBC002	Video Prod/Telecomm Center		85,000	1,000	-	86,000
MBC003	SPABA/Broadcast Media		-	-	-	-
	Subtotal Broadcast Media		\$ (3,389)	\$ 85,000	\$ 1,000	\$ 86,000
Research & Development - 361000						
MNH001	SPABA/Natural Heritage		-	110,580	-	110,580
MNH002	Natural Heritage Sales/Service		55,000	200	-	55,200
MRA003	Indirect Cost Monies		8,118,594	(4,644,402)	-	3,474,192
MRA004	Technology Transfer Development		-	21,000	-	21,000
MRA005	Ofc of Research/Sponsored Prog		-	63,500	-	63,500
MRA007	Research Supplies & Equipment		-	257,212	-	257,212
MRA008	Univ Grants & Rsrch Activity		-	(25,000)	-	(25,000)
MRA010	Lab Animal Resources		192,000	146,228	-	338,228
MRA011	Wildlife Vehicle Pool		26,400	-	-	26,400
MRA015	Lobbying Activities		-	113,500	25,000	138,500
MRA018	Research Facilities - Op & Maint		-	44,880	-	44,880
MRA019	Enviro Health Radioactive/Haz Waste		-	7,500	-	7,500
MRA020	Fixed Price		-	-	12,000	12,000
MRA021	Work Comp/Occupational Safety		135,321	-	-	135,321
MRA022	ORSP/Research & Sponsored Pg		-	77,500	-	77,500
MRA025	Animal Facility Administration		-	10,000	-	10,000
MRA028	SPABA/Biomolecular Stuct/Dynamics		-	28,267	-	28,267
MRA029	CBSD Support		-	250,000	-	250,000
MRA032	SPABA/NSF EPSCoR		-	30,876	-	30,876
MRA033	Center NRE Policy		-	-	-	-
MRA034	SpectrUM Discovery Area		135,900	122,790	-	258,690
MRA035	Technology Transfer Administrative		-	20,000	-	20,000
MRA036	CNREP Conference		-	-	-	-
MRA037	Research Core Instrumentation		-	-	-	-
MRA039	Workers Comp/Safety Smart		-	8,708	-	8,708
MRA040	IRB Administrative		-	64,700	-	64,700
MRA041	Translational Research		-	90,000	-	90,000
MRA043	Research Facilities & Equipment Use		3,784	-	-	3,784
MRA044	X-Ray Diffraction Core		10,165	-	-	10,165
MRA045	BioSpectroscopy Core Research Lab		8,800	-	-	8,800
MRA046	Molecular Computational Core		4,995	-	-	4,995
MRA302	SU-CHEM Bolstad		-	-	-	-
MRA306	SU-FOR Cleveland		-	-	-	-
MRA309	SU-DBS Janson		-	-	-	-
MRA310	SU-PHAR Lawrence		-	-	-	-
MRA316	SU-CHEM Smirnov		-	-	-	-
MRA351	SU-DBS McCutcheon		-	-	-	-
MRA352	SU-DBS Good		-	-	-	-
MRA409	SU FOR Lukacs		-	-	-	-
MRA411	SU EDUC Bundle		-	-	-	-
MRA776	SG PHAR Belcourt		-	-	-	-
MRA778	SG PSYC Borntrager		-	-	-	-
MRA779	SG MEDIA Boyer		-	-	-	-

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>	FY2014 Ending Fund Balance	<u>Index</u>
-	-	-	593	-	593	-	(27,224)			MIT017
-	-	-	184,360	150,000	334,360	285,639	(124,999)			MIT018
59,388	15,612	75,000	412,236	-	487,236	-	-			MIT020
-	-	-	9,734	-	9,734	-	(9,708)			MIT021
-	-	-	6,500	-	6,500	-	(1,200)			MIT022
-	-	-	170,508	59,000	229,508	159,650	89,192			MIT023
-	-	-	3,999	-	3,999	-	1			MIT024
-	-	-	981,185	1,080,656	2,061,841	-	(104,163)			MIT025
9,240	600	9,840	158,599	-	168,439	175,150	(114,700)			MIT027
2,160	180	2,340	43,961	-	46,301	-	-			MIT029
11,440	2,000	13,440	100,161	-	113,601	-	(23,000)			MIT030
7,000	1,100	8,100	58,160	11,586	77,846	-	-			MIT031
9,000	400	9,400	21,950	-	31,350	-	(5,000)			MIT032
432,309	173,968	606,277	25,239	-	631,516	-	(276,516)			MIT033
18,400	1,640	20,040	50,206	-	70,246	-	-			MIT034
1,084	180	1,264	18,257	-	19,521	-	-			MIT035
61,300	17,649	78,949	1,174	-	80,123	-	2,677			MIT036
-	-	-	49,172	-	49,172	-	37,420			MIT060
\$ 631,212	\$ 221,084	\$ 852,296	\$ 2,327,438	\$ 1,301,242	\$ 4,480,976	\$ 620,439	\$ (569,310)		\$ 1,106,084	
39,444	13,312	52,756	12,613	-	65,369	-	20,631			MBC002
-	-	-	-	-	-	-	-			MBC003
\$ 39,444	\$ 13,312	\$ 52,756	\$ 12,613	\$ -	\$ 65,369	\$ -	\$ 20,631		\$ 17,242	
49,606	21,104	70,710	20,102	750	91,562	-	19,018			MNH001
30,492	15,395	45,887	7,018	-	52,905	-	2,295			MNH002
-	-	-	962,616	-	962,616	2,388,076	123,500			MRA003
-	-	-	24,000	-	24,000	-	(3,000)			MRA004
55,000	11,590	66,590	-	-	66,590	17,160	(20,250)			MRA005
81,588	-	81,588	98,174	50,000	229,762	-	27,450			MRA007
-	-	-	-	-	-	-	(25,000)			MRA008
149,244	71,576	220,820	116,088	-	336,908	-	1,320			MRA010
-	-	-	25,884	-	25,884	-	516			MRA011
-	-	-	147,750	-	147,750	-	(9,250)			MRA015
-	-	-	48,640	-	48,640	-	(3,760)			MRA018
-	-	-	12,182	-	12,182	-	(4,682)			MRA019
-	-	-	866	-	866	50,000	(38,866)			MRA020
56,508	23,692	80,200	8,706	-	88,906	46,500	(85)			MRA021
57,771	19,244	77,015	400	-	77,415	-	85			MRA022
5,000	828	5,828	5,174	-	11,002	-	(1,002)			MRA025
27,477	10,533	38,010	10,810	-	48,820	-	(20,553)			MRA028
137,742	47,827	185,569	59,431	5,000	250,000	-	-			MRA029
1,600	540	2,140	28,560	-	30,700	-	176			MRA032
7,350	4,153	11,503	23,867	-	35,370	-	(35,370)			MRA033
109,778	26,890	136,668	105,443	-	242,111	-	16,579			MRA034
14,420	173	14,593	17,900	-	32,493	-	(12,493)			MRA035
-	-	-	2,365	-	2,365	-	(2,365)			MRA036
-	-	-	-	-	-	-	-			MRA037
-	-	-	9,958	-	9,958	-	(1,250)			MRA039
44,188	16,996	61,184	3,465	-	64,649	-	51			MRA040
38,335	11,974	50,309	39,691	-	90,000	-	-			MRA041
-	-	-	-	-	-	-	3,784			MRA043
3,852	1,513	5,365	4,800	-	10,165	-	-			MRA044
3,838	962	4,800	4,000	-	8,800	-	-			MRA045
2,100	945	3,045	1,950	-	4,995	-	-			MRA046
-	-	-	755	-	755	-	(755)			MRA302
-	-	-	-	-	-	-	-			MRA306
2,535	234	2,769	4,500	-	7,269	-	(7,269)			MRA309
-	-	-	-	-	-	-	-			MRA310
1,920	250	2,170	5,560	-	7,730	-	(7,730)			MRA316
14,800	4,485	19,285	9,760	-	29,045	-	(29,045)			MRA351
3,458	325	3,783	-	-	3,783	-	(3,783)			MRA352
4,736	650	5,386	14,540	-	19,926	-	(19,926)			MRA409
-	-	-	5,252	-	5,252	-	(5,252)			MRA411
-	-	-	2,416	-	2,416	-	(2,416)			MRA776
-	-	-	2,144	-	2,144	-	(2,144)			MRA778
-	-	-	1,000	-	1,000	-	(1,000)			MRA779

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	<u>Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>& Transfers In</u>
MRA781	SG DRAMA Campana		-	-	-	-
MRA782	SG DBS Certel		-	-	-	-
MRA784	SG PSYC Goforth		-	-	-	-
MRA785	SG GEOL Hendrix		-	-	-	-
MRA787	SG Art Hill		-	-	-	-
MRA788	SG P-TH Kinney		-	-	-	-
MRA793	SG DBS McCutcheon		-	-	-	-
MRA794	SG EDUC Murray		-	-	-	-
MRA795	SG PSCI Muste		-	-	-	-
MRA796	SG PHAR Natale		-	-	-	-
MRA797	SG CSD Off		-	-	-	-
MRA798	SG SOC Rooks		-	-	-	-
MRA802	SU CHEM Berryman		-	50,000	-	50,000
MRA803	SU EDUC Brayko		-	-	-	-
MRA804	SU PHYS Esteves		-	13,588	-	13,588
MRA805	SU PHYS Janzen		-	19,200	-	19,200
MRA806	SU FOR Jensco		-	50,000	-	50,000
MRA807	SU EDUC Rudge		-	-	-	-
MRA808	SU EDUC Nichols		-	-	-	-
MRA809	SG MUS Baldrige		-	-	-	-
MRA810	SG JOUR Banville		-	-	-	-
MRA811	SG PHAR Beall		-	-	-	-
MRA812	SG PSYC Borntrager		-	-	-	-
MRA813	SG MUS Cavanaugh		-	-	-	-
MRA814	SG PHAR Cho		-	-	-	-
MRA815	SG CSD Collins		-	-	-	-
MRA816	SG PHAR Diaz		-	-	-	-
MRA817	SG PSYC Goforth		-	-	-	-
MRA818	SG PHAR Haney		-	-	-	-
MRA819	SG HIST Jabour		-	-	-	-
MRA820	SG ENGL Kane		-	-	-	-
MRA821	SG CSD Kennedy		-	-	-	-
MRA823	SG ART Lo		-	-	-	-
MRA824	SG JOUR Lurgio		-	-	-	-
MRA825	SG PHYS Macaluso		-	-	-	-
MRA826	SG PHYS McCrady		-	-	-	-
MRA827	SG CSD Merriman		-	-	-	-
MRA828	SG EDUC Nichols		-	-	-	-
MRA829	SG CSD Off		-	-	-	-
MRA830	SG PHAR Patel		-	-	-	-
MRA831	SG JOUR Perkins		-	-	-	-
MRA832	SG ECON Taylor		-	-	-	-
MRA833	SG MCLL Tuck		-	-	-	-
MRA834	SG DBS Voronina		-	-	-	-
MRA835	SU PHAR Cho		-	-	-	-
MRA836	SU FOR Ballantyne		-	45,000	-	45,000
MWL001	SPABA/Coop Wildlife Unit		-	87,656	-	87,656
MWL004	Martin - Retention		-	46,000	-	46,000
Subtotal Research & Development		\$ 49	\$ 8,690,959	\$ (2,890,517)	\$ 37,000	\$ 5,837,442
Biological Station - 362000						
MFH001	SPAABA/Biological Station		-	231,416	-	231,416
MFH002	Bio Station Book Store		-	3,200	-	3,200
MFH003	Bio Station Summer Session		79,470	-	-	79,470
MFH004	Freshwater Research Lab		89,500	25	-	89,525
MFH006	Biological Station S&S		-	32,000	-	32,000
MFH008	Montana Conservation Genetics Lab		69,220	-	-	69,220
Subtotal Biological Station		\$ 614,202	\$ 238,190	\$ 266,641	\$ -	\$ 504,831
O'Connor Ctr for the Rocky Mtn West - 363000						
MRM001	SPABA/O'Connor Ctr RMW		-	1,258	-	1,258
MRM003	O'Connor Ctr for Rocky Mtn West S&S		2,000	-	-	2,000
MRM004	O'Connor Center Salaries		-	32,000	-	32,000
Subtotal O'Connor Ctr for the Rocky Mtn West		\$ 2,476	\$ 2,000	\$ 33,258	\$ -	\$ 35,258
International Programs - 364000						
MIP001	SPABA/International Programs		-	8,842	-	8,842
MIP003	ISEP - Reciprocol		-	100,000	-	100,000
MIP005	International Programs S&S		10,623	80,000	50,000	140,623

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>FY2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	1,000	-	1,000	-	(1,000)			MRA781
-	-	-	-	-	-	-	-			MRA782
-	-	-	-	-	-	-	-			MRA784
-	-	-	2,700	-	2,700	-	(2,700)			MRA785
-	-	-	2,586	-	2,586	-	(2,586)			MRA787
-	-	-	2,325	-	2,325	-	(2,325)			MRA788
-	-	-	412	-	412	-	(412)			MRA793
-	-	-	1,554	-	1,554	-	(1,554)			MRA794
-	-	-	5,000	-	5,000	-	(5,000)			MRA795
-	-	-	353	-	353	-	(353)			MRA796
-	-	-	545	-	545	-	(545)			MRA797
2,011	20	2,031	-	-	2,031	-	(2,031)			MRA798
4,672	328	5,000	40,000	-	45,000	-	5,000			MRA802
4,455	45	4,500	5,125	-	9,625	-	(9,625)			MRA803
8,374	1,626	10,000	-	13,588	23,588	-	(10,000)			MRA804
4,950	50	5,000	-	34,200	39,200	10,000	(30,000)			MRA805
12,000	120	12,120	37,880	-	50,000	-	-			MRA806
3,960	40	4,000	3,783	-	7,783	-	(7,783)			MRA807
-	-	-	6,771	-	6,771	-	(6,771)			MRA808
-	-	-	3,000	-	3,000	-	(3,000)			MRA809
-	-	-	1,620	-	1,620	-	(1,620)			MRA810
-	-	-	2,940	-	2,940	-	(2,940)			MRA811
-	-	-	3,050	-	3,050	-	(3,050)			MRA812
-	-	-	2,000	-	2,000	-	(2,000)			MRA813
-	-	-	5,000	-	5,000	-	(5,000)			MRA814
1,470	15	1,485	1,159	-	2,644	-	(2,644)			MRA815
2,299	1,036	3,335	419	-	3,754	-	(3,754)			MRA816
3,000	30	3,030	1,250	-	4,280	-	(4,280)			MRA817
-	-	-	600	-	600	-	(600)			MRA818
-	-	-	1,275	-	1,275	-	(1,275)			MRA819
-	-	-	1,275	-	1,275	-	(1,275)			MRA820
198	2	200	1,117	-	1,317	-	(1,317)			MRA821
-	-	-	2,353	-	2,353	-	(2,353)			MRA823
-	-	-	500	-	500	-	(500)			MRA824
-	-	-	647	-	647	-	(647)			MRA825
1,876	19	1,895	942	-	2,837	-	(2,837)			MRA826
-	-	-	3,000	-	3,000	-	(3,000)			MRA827
600	6	606	596	-	1,202	-	(1,202)			MRA828
-	-	-	2,704	-	2,704	-	(2,704)			MRA829
-	-	-	2,183	-	2,183	-	(2,183)			MRA830
638	6	644	1,966	-	2,610	-	(2,610)			MRA831
-	-	-	5,000	-	5,000	-	(5,000)			MRA832
-	-	-	5,000	-	5,000	-	(5,000)			MRA833
-	-	-	3,353	-	3,353	-	(3,353)			MRA834
-	-	-	-	-	-	-	-			MRA835
-	-	-	45,000	-	45,000	-	-			MRA836
13,180	10,406	23,586	71,473	1,288	96,347	-	(8,691)			MWL001
23,295	7,840	31,135	14,865	-	46,000	-	-			MWL004
\$ 990,316	\$ 313,468	\$ 1,303,784	\$ 2,130,088	\$ 104,826	\$ 3,538,698	\$ 2,511,736	\$ (212,992)		\$ (212,943)	
209,730	73,405	283,135	121,894	-	405,029	-	(173,613)			MFH001
-	-	-	3,036	-	3,036	-	164			MFH002
28,368	7,377	35,745	37,332	15,000	88,077	-	(8,607)			MFH003
48,496	17,458	65,954	18,206	-	84,160	-	5,365			MFH004
-	-	-	29,988	10,000	39,988	-	(7,988)			MFH006
26,361	9,228	35,589	32,860	-	68,449	-	771			MFH008
\$ 312,955	\$ 107,468	\$ 420,423	\$ 243,316	\$ 25,000	\$ 688,739	\$ -	\$ (183,908)		\$ 430,294	
824	306	1,130	185	-	1,315	-	(57)			MRM001
1,285	478	1,763	236	-	1,999	-	1			MRM003
12,136	4,709	16,845	7,255	-	24,100	7,900	-			MRM004
\$ 14,245	\$ 5,493	\$ 19,738	\$ 7,676	\$ -	\$ 27,414	\$ 7,900	\$ (56)		\$ 2,420	
-	-	-	7,000	-	7,000	-	1,842			MIP001
-	-	-	100,000	-	100,000	-	-			MIP003
66,421	40,211	106,632	64,872	-	171,504	-	(30,881)			MIP005

University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

Index Index Name

MIP007 Central Asia Program
MIP010 English Language Institute S&S
MIP017 Korean Ministry of Educ Summer Prog
MIP019 ISEP - DIRECT
MIP020 Partner Direct Exchange/Misc.
MIP021 OIP Study Abroad Application Fees
MIP022 International Programs Scholarship
MIP023 International Programs Admin.
MIP024 Int. Programs Strategic Plan.
MIP025 School of Russian & Asian Studies
Subtotal International Programs

Biotechnology Center - 366000

MRA001 SPABA/Biotechnology Center
MRA038 Biotechnology Center Director
Subtotal Biotechnology Center

Rural Institute on Disabilities - 367000

MMU001 SPABA/Rural Institute
MMU002 Rural Institute Income
MMU004 MonTECH Loan Program
MMU007 MonTECH Income
MMU008 Transition and Employment Projects
MMU009 MT Disability Health S & S
MMU010 RTC Rural Institute S & S
MMU012 CORE Sales & Service
MMU013 Rural Institute Lease
MMU901 MUARID Recharge Center
Subtotal Rural Institute on Disabilities

Executive Vice President - 371000

MEV004 Collegiate Licensing
MEV009 Marketing
Subtotal Executive Vice President

Central Reserves - 326000

MUM001 Payroll Accrual-Spec Fee/S.S.
MUM003 Payroll Accrual-Athletics/S.S.
MUM004 Payroll Accrual-Cont Educ/Instr
MUM005 Payroll Accrual-Cont Educ/P.S.
MUM006 Payroll Accrual-Cont Educ/A.S.
MUM007 Payroll Accrual-ASUM/S.S.
MUM008 Payroll Accrual-Sales & Serv/A.S.
MUM009 Payroll Accrual-Research Adm/Resrch
MUM011 Payroll Accrual-Motor Pool/I.S.
MUM013 Payroll Accrual-Facilities Srv/OMP
MUM014 Payroll Accrual-Telecomm/A.S.
MUM019 Payroll Accrual-Mis Desig/I.S.
3311HR Instructional Fess Payroll Pool
3313HR Fees Payroll Pool
3370HR Misc Recharge Op Payroll Pool
3371HR Motor Payroll Pool
3376HR Information Tech Srvs Payroll Pool
3377HR Freshwater Res Lab Payroll Pool
338010 Designated BFWD Clearing
338BFD Misc. Designated Clearing
 Various Accounts
Central Reserves Subtotal

TOTAL DESIGNATED

BUDGETED REVENUE

FY2014 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
	-	-	-	-
	670,500	(17,000)	-	653,500
	129,500	(45,000)	-	84,500
	-	-	-	-
	-	25,000	-	25,000
	22,750	-	-	22,750
	-	30,000	-	30,000
	51,600	-	-	51,600
	-	-	-	-
	-	-	-	-
\$ 142,489	\$ 884,973	\$ 181,842	\$ 50,000	\$ 1,116,815
	-	59,720	-	59,720
	-	168,000	-	168,000
\$ 148,694	\$ -	\$ 227,720	\$ -	\$ 227,720
	-	84,596	-	84,596
	26,760	-	-	26,760
	-	-	-	-
	7,000	-	-	7,000
	46,800	-	-	46,800
	-	-	-	-
	20,000	-	-	20,000
	200	-	-	200
	-	152,000	-	152,000
	5,600	-	-	5,600
\$ 652,284	\$ 106,360	\$ 236,596	\$ -	\$ 342,956
	-	338,500	-	338,500
	-	50,000	-	50,000
\$ 72,675	\$ -	\$ 388,500	\$ -	\$ 388,500
	(95,719)			
	(42,579)			
	(182,442)			
	(289,749)			
	(333,187)			
	(88,547)			
	(2,344)			
	(112,738)			
	(17,259)			
	(44,497)			
	(6,994)			
	(49,180)			
	(4,109)			
	(267)			
	3,964			
	56			
	(1,265,591)	-	-	-
\$ 22,699,528	\$ 40,457,440	\$ 5,995,869	\$ 3,332,574	\$ 49,785,883

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>	FY2014 Ending Fund Balance	<u>Index</u>
2,000	1,340	3,340	1,285	-	4,625	-	(4,625)			MIP007
266,025	108,768	374,793	240,656	14,550	629,999	-	23,501			MIP010
-	-	-	77,010	-	77,010	-	7,490			MIP017
-	-	-	-	-	-	-	-			MIP019
-	-	-	25,000	-	25,000	-	-			MIP020
8,065	4,568	12,633	4,366	-	16,999	-	5,751			MIP021
-	-	-	30,000	-	30,000	-	-			MIP022
-	-	-	15,448	-	15,448	-	36,152			MIP023
-	-	-	-	-	-	-	-			MIP024
-	-	-	-	-	-	-	-			MIP025
\$ 342,511	\$ 154,887	\$ 497,398	\$ 565,637	\$ 14,550	\$ 1,077,585	\$ -	\$ 39,230		\$ 181,719	
13,504	4,804	18,308	14,828	-	33,136	-	26,584			MRA001
128,784	40,150	168,934	-	-	168,934	-	(934)			MRA038
\$ 142,288	\$ 44,954	\$ 187,242	\$ 14,828	\$ -	\$ 202,070	\$ -	\$ 25,650		\$ 174,344	
90,000	21,716	111,716	41,822	-	153,538	-	(68,942)			MMU001
33,222	4,835	38,057	4,997	-	43,054	-	(16,294)			MMU002
-	-	-	-	-	-	-	-			MMU004
-	-	-	6,532	-	6,532	-	468			MMU007
33,398	14,339	47,737	8,966	-	56,703	-	(9,903)			MMU008
-	-	-	562	-	562	-	(562)			MMU009
9,064	3,404	12,468	16,373	-	28,841	-	(8,841)			MMU010
-	-	-	278	-	278	-	(78)			MMU012
-	-	-	158,424	-	158,424	-	(6,424)			MMU013
1,756	768	2,524	4,568	-	7,092	4,800	(6,292)			MMU901
\$ 167,440	\$ 45,062	\$ 212,502	\$ 242,522	\$ -	\$ 455,024	\$ 4,800	\$ (116,868)		\$ 535,416	
34,964	11,954	46,918	267,547	-	314,465	-	24,035			MEV004
-	-	-	50,000	-	50,000	-	-			MEV009
\$ 34,964	\$ 11,954	\$ 46,918	\$ 317,547	\$ -	\$ 364,465	\$ -	\$ 24,035		\$ 96,710	
										MUM001
										MUM003
										MUM004
										MUM005
										MUM006
										MUM007
										MUM008
										MUM009
										MUM011
										MUM013
										MUM014
										MUM019
										3311HR
										3313HR
										3370HR
										3371HR
										3376HR
										3377HR
										338010
										338BFD
-	-	-	-	-	-	-	-	1,082,280		
							1,082,280		\$ (183,311)	
\$ 13,122,204	\$ 4,148,397	\$ 17,270,601	\$ 26,708,253	\$ 1,758,448	\$ 45,737,302	\$ 8,162,384	\$ (4,113,803)	\$ 3,597,743	\$ 22,183,468	

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University of Montana
Montana Forest and Conservation Experiment Station
Summary

	<u>FY13 Budgeted</u>	<u>FY13 Actual</u>	<u>FY13 Difference</u>	<u>FY14 Budgeted</u>	<u>Budget Increase/ (Decrease)</u>
Funding					
General Fund	\$1,012,592	\$1,012,592	-	\$999,184	(13,408.00)
1% ORP Retirement	4,324	4,875	551	4,324	-
Other Transfers	-	-	-	-	-
Interest Earnings	800	1,084	284	800	-
Carry Forward	8,426	-	(8,426)	-	(8,426)
Total	<u>\$1,026,142</u>	<u>\$1,018,551</u>	<u>\$835</u>	<u>\$1,004,308</u>	<u>(\$21,834)</u>
Expenditures by Program					
Research					
Quantitative Services	\$72,910	\$71,913	(\$997)	\$68,897	(\$4,013)
Lubrecht Forest	35,335	36,545	1,210	35,335	-
MORP	129,722	130,035	313	129,422	(300)
Experiment Station	788,175	787,902	(273)	770,654	(17,521)
Total	<u>\$1,026,142</u>	<u>\$1,026,395</u>	<u>\$253</u>	<u>\$1,004,308</u>	<u>(\$21,834)</u>

University of Montana
Montana Forest & Conservation Experiment Station
FY14 State Appropriated Operating Budget

Index	Description	Personnel		Employee	Total	Total	Total		Transfers	Total	Index
		FTE	Amount	Benefits	Personal	Operations	Leases	Amount			
Montana Forest & Conservation Experiment Station											
MFRR02	Quantitative Services Group	0.47	33,587	9,726	43,313	25,584	-	-	68,897	MFRR02	
MFRR03	Lubrecht	0.17	10,426	3,528	13,954	21,381	-	-	35,335	MFRR03	
MFRR04	Applied Forest Mgmt Program	1.40	87,496	29,279	116,775	12,647	-	-	129,422	MFRR04	
MFRR05	Forestry Conservation & Exper Station	7.32	495,542	190,400	685,942	84,712	-	-	770,654	MFRR05	
Total-MT Forest & Conservation Exp Station		9.36	\$627,051	\$232,933	\$859,984	\$144,324	\$ -	\$ -	\$1,004,308		
TOTAL		9.36	\$627,051	\$232,933	\$859,984	\$144,324	\$ -	\$ -	\$1,004,308		

University of Montana
Montana Forest & Conservation Experiment Station
FY14 State Appropriated Positions

	<u>Position</u>	<u>Description</u>	<u>Budget</u>	<u>Faculty</u>	<u>Contract</u>	<u>Contract</u>	<u>Classified</u>	<u>Graduate</u>	<u>IPT</u>	<u>Total</u>
	<u>Number</u>		<u>FTE</u>		<u>Administrative</u>	<u>Professional</u>		<u>Assistant</u>		
MFRR02 - Quantitative Services Group										
MFRR02	61124 070250	Logan	0.47			33,587				
			0.47	-	-	33,587	-	-	-	\$ 33,587
MFRR03 - Lubrecht										
MFRR03	61124 460610	Maus	0.17			10,426				
			0.17	-	-	10,426	-	-	-	\$ 10,426
MFRR04 - Applied Forest Management Program										
MFRR04	61123 060250	Keyes	1.00	67,496						
MFRR04	61124 912A65	Pool	0.40			20,000				
			1.40	67,496	-	20,000	-	-	-	\$ 87,496
MFRR05 - Forestry Conservation & Exper Station										
MFRR05	61123 058600	Larson	0.26	15,444						
MFRR05	61123 058630	Open	0.15	13,929						
MFRR05	61123 058850	Hebblewhite	0.25	22,904						
MFRR05	61123 058890	Nelson	0.37	25,658						
MFRR05	61123 059100	Nie	0.15	10,762						
MFRR05	61123 059200	Cleveland	0.28	19,244						
MFRR05	61123 059400	Goodburn	0.14	7,661						
MFRR05	61123 059500	Freimund	0.10	8,385						
MFRR05	61123 059510	Lukacs	0.26	15,954						
MFRR05	61123 059550	Eby	0.28	19,585						
MFRR05	61123 059600	Six	0.30	25,797						
MFRR05	61123 059700	Affleck	0.36	23,098						
MFRR05	61123 059710	Naugle	0.26	24,738						
MFRR05	61123 060000	Queen	0.04	3,835						
MFRR05	61123 060300	Chung	0.28	19,147						
MFRR05	61123 060410	Venn	0.39	29,337						
MFRR05	61123 060530	Dobrowski	0.32	25,900						
MFRR05	61123 070550	Summer Faculty	0.25	20,337						
MFRR05	61123 290240	Metcalf	0.37	22,093						
MFRR05	61123 394340	Open	0.33	22,363						
MFRR05	61128 058920	Patterson	0.12		11,616.00					
MFRR05	61128 059950	Burchfield	0.22		33,578.00					
MFRR05	61124 912A66	Pool	0.18			9,136				
MFRR05	61125 070090	Open	0.43				13,720			
MFRR05	61125 292650	Rothell	0.19				4,885			
MFRR05	61125 408000	Sweet	0.58				28,723			
MFRR05	61125 480110	Open	0.40				15,800			
MFRR05	61125 920A66	Pool	0.07				1,913			
			7.32	376,171	45,194	9,136	65,041	-	-	\$495,542
Total			9.36	443,667	45,194	73,149	65,041	-	-	\$627,051

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Montana Tech of the University of Montana

Tuition Rates

	<u>FY13</u>	<u>FY14</u>
Registration Fees	60.00	60.00
Tuition		
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	4,919.04	4,919.04
Western Undergraduate Exchange	7,378.56	7,378.56
Non-Resident	16,582.32	16,987.20
Undergraduate Upper Division		
Resident	5,434.80	5,434.80
Western Undergraduate Exchange	8,152.32	8,152.32
Non-Resident	18,228.48	18,775.44
Post-Baccalaureate		
Resident	5,434.80	5,434.80
Non-Resident	18,228.48	18,775.44
Graduate		
Resident	5,802.72	5,802.72
Non-Resident TA/RA	5,802.72	5,802.72
Non-Resident	20,452.32	21,065.40

Note: Program Tuition and Program Fees not included

ALL FUNDS

Montana Tech of the University of Montana

<u>Fund</u>	FY13	FY13 <u>Actual</u>	FY13 <u>Difference</u>	FY14	Budget <u>Change</u>
	Approved <u>Budget</u>			Approved <u>Budget</u>	
General Fund	30,650,451	29,726,024	(924,427)	30,805,449	154,998
Designated	6,978,914	5,956,659	(1,022,255)	6,727,291	(251,623)
Auxiliary	5,090,791	4,940,325	(150,466)	5,303,289	212,498
Restricted	19,462,583	14,532,146	(4,930,437)	18,478,583	(984,000)
Loan	16,700	4,641	(12,059)	11,700	(5,000)
Endowment	-	-	-	-	-
Plant	10,190,369	5,872,642	(4,317,727)	11,484,037	1,293,668
Agency	4,258,974	4,238,658	(20,316)	4,826,311	567,337
Total	<u>76,648,782</u>	<u>65,271,095</u>	<u>(11,377,687)</u>	<u>77,636,660</u>	<u>987,878</u>

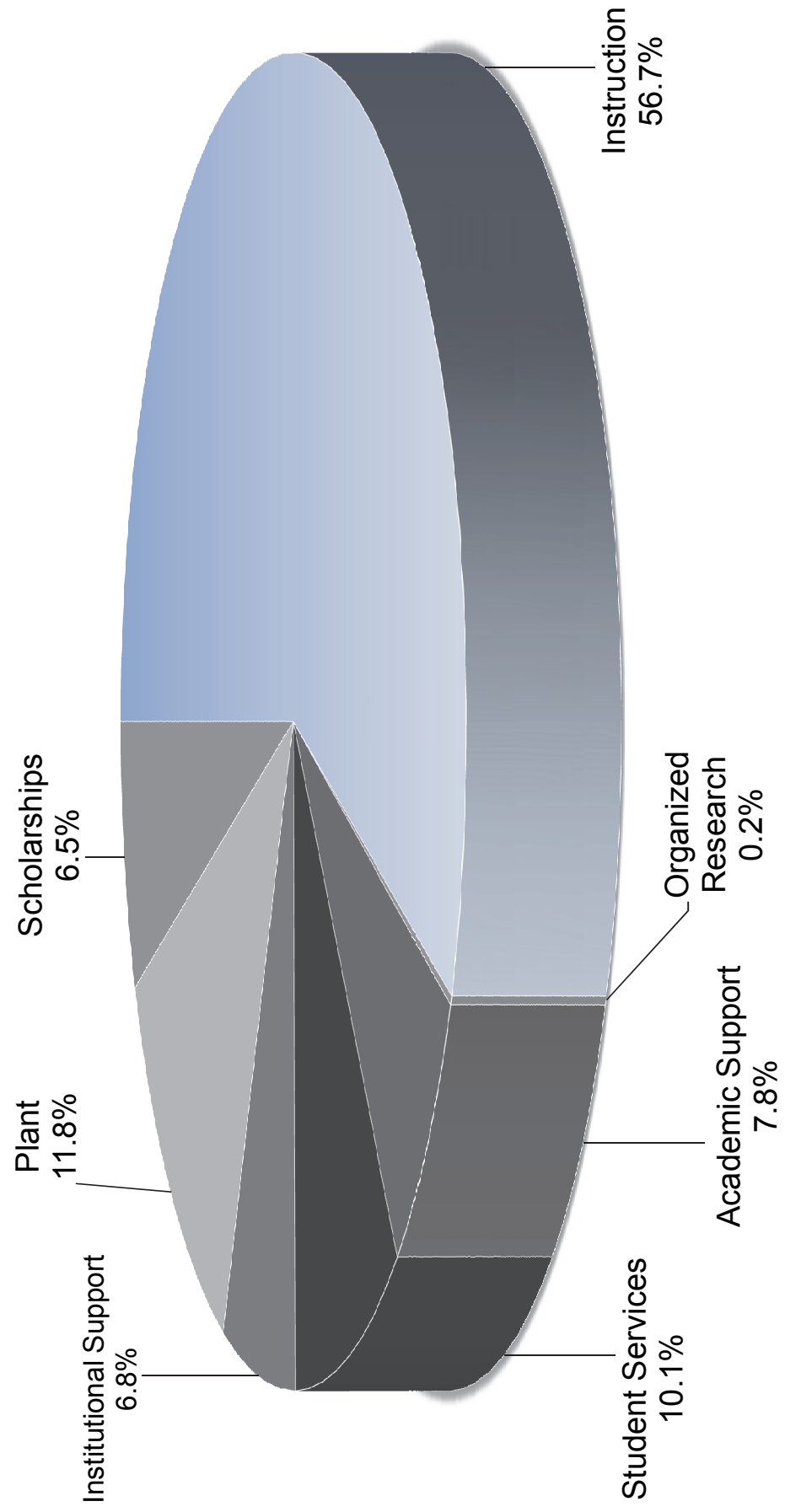
Montana Tech of The University of Montana **Summary of General Funds**

	FY 2013 Actual	FY 2014 Budgeted	Increase/ (Decrease)
Funding			
General Fund	\$11,450,765	\$12,799,347	\$1,348,582
1% ORP Retirement	88,863	89,000	137
Millage	1,874,197	1,761,758	(112,439)
Tuition & Fees	15,562,583	15,342,017	(220,566)
Interest on General Fund	30,273	32,000	1,727
Transfers	-	100,000	100,000
Other	189,343	381,327	191,984
Ph.D. Program Development OTO	300,000	300,000	
High Performance Computing OTO	230,001	-	(230,001)
	<u>\$29,726,024</u>	<u>\$30,805,449</u>	<u>\$1,079,425</u>
Expenditures by Program			
Instruction	\$15,794,635	\$17,467,997	\$1,673,362
Research	80,662	71,661	(9,001)
Academic Support	2,337,061	2,399,184	62,123
High Performance Computing OTO	230,001	-	(230,001)
Student Services	3,078,988	3,113,499	34,511
Institutional Support	2,122,483	2,092,882	(29,601)
O&M Plant	4,086,654	3,649,865	(436,789)
Scholarships	1,995,540	2,010,361	14,821
	<u>\$29,726,024</u>	<u>\$30,805,449</u>	<u>\$1,079,425</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	\$9,418,509	\$10,298,571	\$880,062
Contract Administrative Salaries	869,731	942,177	72,446
Contract Professional Salaries	1,829,931	2,135,727	305,796
Classified Salaries	2,405,163	2,453,589	48,426
Graduate Teaching Assistants	320,009	338,000	17,991
Part-time	477,814	403,626	(74,188)
Total Salaries	<u>15,321,156</u>	<u>16,571,690</u>	<u>1,250,533</u>
Benefits and Termination Costs	5,101,901	5,767,910	666,009
Vacancy Savings	-	-	-
Total Personal Services	<u>\$20,423,057</u>	<u>\$22,339,600</u>	<u>1,916,543</u>
Operating Costs	6,186,718	6,404,501	217,783
Equipment and Capital	479,381	45,987	(433,394)
Scholarships and Fellowships	1,997,941	2,015,361	17,420
Transfers	<u>638,928</u>	<u>0</u>	<u>(638,928)</u>
Total Expenditures	<u>\$29,726,024</u>	<u>\$30,805,449</u>	<u>\$1,079,424</u>

Montana Tech

General Funds

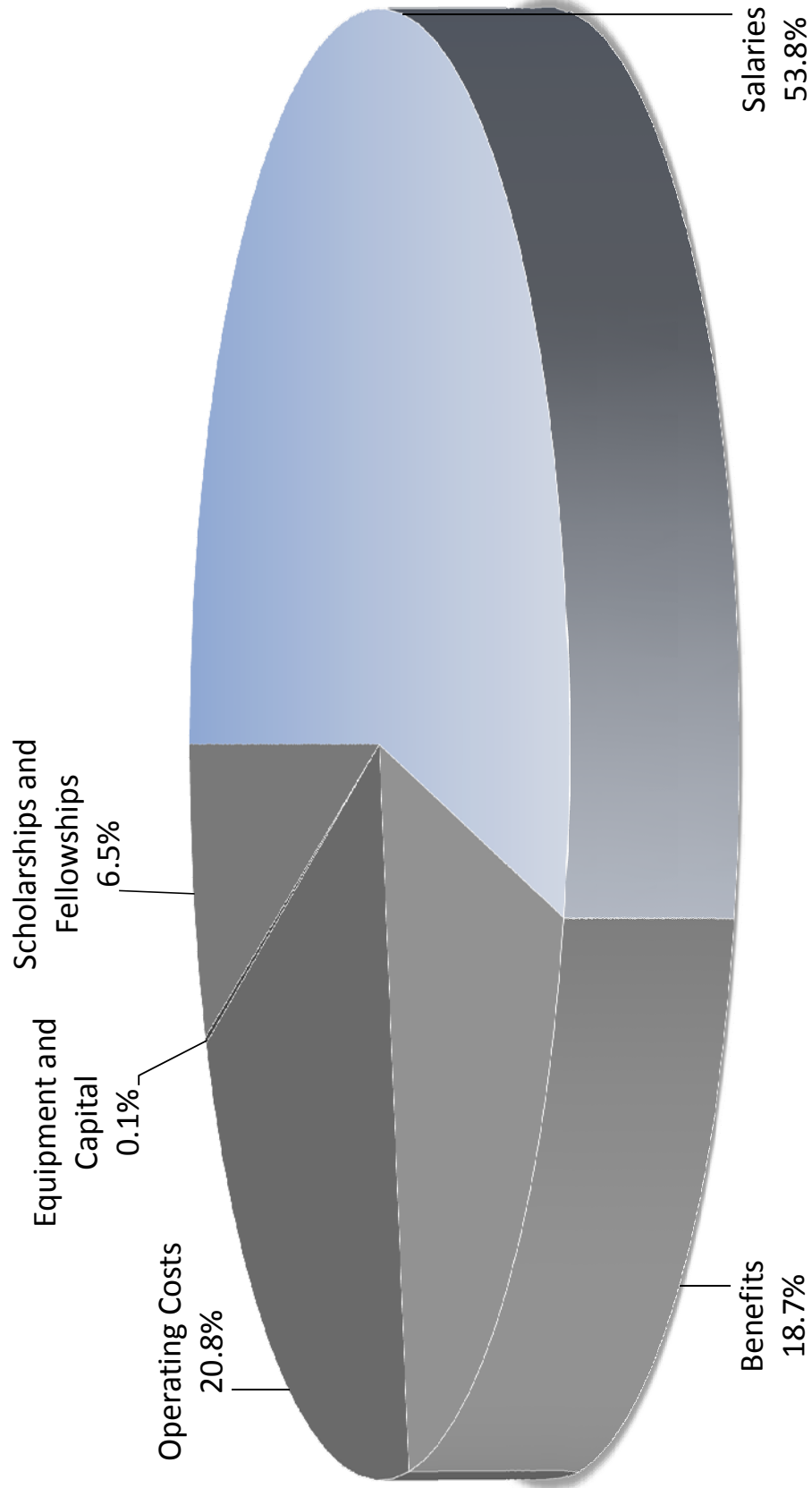
FY14 Budgeted Expenditures by Program



Montana Tech

General Funds

FY14 Budgeted Expenditures by Category



**Montana Tech of the University of Montana
FY14 State Appropriated Operating Budget**

Index	Description	Personnel 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	268,298		268,298	88,847			357,145
BPF013	Part-Time Faculty	5.45	332,784		332,784	-			332,784
BHB011	Helena Business Program	-	18,000		18,000	-			18,000
BHN011	Honors Program	0.08	5,000		5,000	10,000			15,000
BDL011	Univ Nevada Reno				-	36,000			36,000
BIB011	Business & Info. Tech.	6.33	397,569		397,569	18,420			415,989
BDT011	IT&D	1.00	63,127		63,127	14,554			77,681
BTC011	Technical Communications	7.07	393,804		393,804	18,578			412,382
BWR011	Writing	-	-		-	3,000			3,000
BCR011	Choir/Choral Union	0.25	11,600		11,600	500			12,100
BLS011	Liberal Studies	9.04	569,543		569,543	22,335			591,878
BBI011	Biological Science	7.77	444,342		444,342	20,968			465,310
BCM011	Chemistry	7.15	386,232		386,232	27,817			414,049
BMA011	Math	11.50	651,861		651,861	25,306			677,167
BCS011	Computer Science	4.92	319,500		319,500	18,559			338,059
BLP011	Nursing	9.96	543,739		543,739	26,731			570,470
BHC011	Health Care Informatics	3.03	182,894		182,894	14,509			197,403
	College Total	80.66	\$4,588,293	\$0	\$4,588,293	\$346,124	\$0	\$0	\$4,934,417
<u>SCHOOL OF MINES & ENGINEERING</u>									
BSM011	Dean	6.86	281,011		281,011	267,818	\$15,543		564,372
BPF011	Part-Time Faculty	2.82	171,797		171,797	-			171,797
BES011	Engineering Science	8.85	578,907		578,907	30,230			609,137
BEE011	Electrical Engineering	5.26	367,802		367,802	11,057			378,859
BGP011	Geophysical Engineering	5.21	350,809		350,809	17,259			368,068
BPT011	Petroleum Engineering	8.30	540,027		540,027	29,018			569,045
BEV011	Environmental Engineering	7.22	577,045		577,045	22,086			599,131
BMPEM	MPEM	0.50	\$33,000		33,000	1,500			34,500
BGE011	Geological Engineering	4.77	344,068		344,068	16,848			360,916
BME011	Mining Engineering	5.26	353,028		353,028	20,879			373,907
BMT011	Metallurgical Engineering	5.15	361,711		361,711	21,723			383,434
BOS011	Safety, Health & Industrial Hygiene	6.55	410,978		410,978	41,076			452,054
BIH011	IH Distance Program Development	0.78	\$53,102		53,102	1,000			54,102
BHP011	HPER	1.50	80,660		80,660	4,333			84,993
BFD011	Foundations of Eng. & Science	1.45	85,331		85,331	9,071			94,402
	College Total	70.48	\$4,589,276	\$0	\$4,589,276	\$493,898	\$15,543	\$0	\$5,098,717
<u>HIGHLANDS COLLEGE</u>									
BCD011	Dean	6.87	339,514		339,514	81,395			420,909
BPF012	Part-Time Faculty	5.87	278,340		278,340	-			278,340
BCW011	Work Study	0.13	3,937		3,937	-			3,937
BBT011	Business Technology	3.33	184,669		184,669	12,665			197,334
BDT012	IT&D	2.00	93,249		93,249	4,200			97,449
BTT011	Trades and Technology	6.00	261,496		261,496	31,712			293,208
BRD011	Health Programs	2.60	117,039		117,039	4,975			122,014
BLN011	Lineman Program	1.00	56,600		56,600	5,000			61,600
	College Total	27.80	\$1,334,844	\$0	\$1,334,844	\$139,947	\$0	\$0	\$1,474,791
<u>GRADUATE ASSISTANTS</u>									
BGA011	Graduate Assistants	12.19	\$338,000	\$0	338,000				\$338,000
<u>OTHER SUPPORT</u>									
BJS011	Jump Start/Outreach	0.49	30,000		30,000	6,180			36,180
BSS011	Summer Session	5.86	240,000		240,000	6,168			246,168
BSS012	Summer Session Highlands	1.10	45,000		45,000				45,000
BCG011	Enrollment Res./Inst. Improve.	-	257,182	89,000	346,182	674,021			1,020,203
BIN011	Benefits			3,655,230	3,655,230				3,655,230
BIC011	Computer Support				-	249,291			249,291
BFF011	IDC - Admin Support Recharge				-	-			-
BIT011	Term. Pay/New Personnel Costs			0	0	70,000		-	70,000
		7.45	\$572,182	\$3,744,230	\$4,316,412	\$1,005,660	\$0	\$0	\$5,322,072
TOTAL INSTRUCTION		198.58	\$11,422,595	\$3,744,230	\$15,166,825	\$1,985,629	\$15,543	\$0	\$17,167,997
<u>INSTRUCTION (DOCTORAL PROGRAM) OTO</u>									
BPHD11	PhD Program Development	2.42	\$109,635	\$18,464	\$128,099	\$171,901			\$300,000
TOTAL INSTR. (DOCTORAL PROG) OTO		2.42	\$109,635	\$18,464	\$128,099	\$171,901	\$0	\$0	\$300,000

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Index	Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
ORGANIZED RESEARCH									
BOR021	Research Institute	0.86	51,286		51,286	3,315			54,601
BOB021	Benefits			17,060	17,060				17,060
TOTAL ORGANIZED RESEARCH		0.86	\$51,286	\$17,060	\$68,346	\$3,315	\$0	\$0	\$71,661
ACADEMIC SUPPORT									
BCA041	Vice Chancellor Academic Affairs	4.00	260,223		260,223	79,122			339,345
BFS041	Faculty Senate - Operations				-	1,100			1,100
BMH041	Marketing Helena	0.08	5,000		5,000	3,560			8,560
BAD042	Student Satisfaction Survey				-	4,500			4,500
BAD043	ACT Junior Testing				-	6,100			6,100
BAD044	Accreditation	-	5,000		5,000	50,000			55,000
BAD045	Faculty Assessment				-	2,000			2,000
BAT041	Term. Pay/New Personnel Costs				-	5,000			5,000
BWW041	WEB				-	23,500			23,500
BCC041	Montana Campus Corps	0.26	7,549		7,549	3,350			10,899
BUR041	Undergraduate Research Program	1.00	35,000		35,000	5,000			40,000
BLC041	Learning Resource Center	1.64	73,613		73,613	2,358			75,971
BCL041	Highlands Learning Center/Library	1.76	77,220		77,220	4,631			81,851
BST041	Student Team Competitions	-	-		-	20,000			20,000
BRT041	Retention & Advising	-	-		-	2,000			2,000
BSC041	High Performance Computing	1.00	52,000		52,000	10,000			62,000
BED041	Education Outreach	0.33	14,167		14,167	5,100			19,267
BGS041	Graduate School	0.47	13,100		13,100	19,476			32,576
BLI041	Library	9.22	342,508		342,508	250,165	30,444		623,117
BAC041	Computer Support				-	355,664			355,664
BGV041	Governor's Community Service Scholarship				-	5,000			5,000
BMM041	SummitNet/Blackboard				-	180,000			180,000
BCG041	Payplan	-	70,747		70,747	-			70,747
BAB041	Benefits			374,987	374,987				374,987
TOTAL ACADEMIC SUPPORT		19.76	\$956,127	\$374,987	\$1,331,114	\$1,037,626	\$30,444	\$0	\$2,399,184
STUDENT SERVICES									
BVC051	Vice Chancellor Advancement	1.00	95,000		95,000	68,650			163,650
BVS051	Vice Chancellor Student Services				-	24,500			24,500
BAD051	Office of Enrollment Services	14.62	526,866		526,866	68,600			595,466
BMP051	Publications				-	252,260			252,260
BRC051	Catalog				-	6,000			6,000
BSD051	Student Development/Counseling	3.97	213,550		213,550	11,792			225,342
BTS051	Testing				-	1,350			1,350
BCS051	Career Services	3.70	136,352		136,352	27,067			163,419
BRO051	Recruiting	6.00	194,738		194,738	131,036			325,774
	Intercollegiate Athletics	12.47	572,118		572,118	509,598			1,081,716
BDS051	Development				-	(61,599)			(61,599)
BSB051	Benefits			727,535	727,535	-			727,535
BCG051	Payplan	-	35,851		35,851	-			35,851
BAT054	Recharges/Reserve				-	(427,765)			(427,765)
TOTAL STUDENT SERVICES		41.76	\$1,774,475	\$727,535	\$2,502,010	\$611,489	\$0	\$0	\$3,113,499
INSTITUTIONAL SUPPORT									
BVC061	Vice Chancellor Admin & Finance	1.00	94,549		94,549	61,100			155,649
BBO061	Business Office	5.20	229,968		229,968	25,990			255,958
BPP061	Budgets and Human Services	5.17	182,711		182,711	22,502			205,213
BCH061	Chancellor's Office	2.00	244,005		244,005	83,699			327,704
BAL061	Alumni Relations	1.50	58,723		58,723	43,993			102,716
BPR061	Public Relations	2.00	92,760		92,760	180,990			273,750
BBD061	Band Operations				-	1,734			1,734
BAA061	Admin Assessment/Reserve				-	(81,500)			(81,500)
BIT061	Term. Pay/New Personnel Costs				-	10,000			10,000
BIB061	Benefits			318,410	318,410				318,410
BSP061	Strategic Planning				-	20,000			20,000
BBADDT	Bad Debt Expense				-	200,000			200,000
BECSUM	Economic Summit				-	10,000			10,000
BLA062	Audit				-	23,848			23,848
BCG061	Payplan	-	\$20,212		20,212	-			20,212
BGE061	General Expense				-	249,188			249,188
TOTAL INSTITUTIONAL SUPPORT		16.87	\$922,928	\$318,410	\$1,241,338	\$851,544	\$0	\$0	\$2,092,882

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Index	Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BHF071	HPER Facility	4.39	135,416		135,416	15,597			151,013
BOP071	Physical Plant	33.59	1,172,590		1,172,590	186,122			1,358,712
BUT071	Utilities				-	1,200,000			1,200,000
BGS071	Security				-	82,500			82,500
BIN071	Insurance				-	161,778			161,778
BOB071	Benefits			567,224	567,224				567,224
BSP071	Plant Special Projects				-	150,000			150,000
BAA071	Adm. Assessment				-	(130,000)			(130,000)
BAA071	Telecommunications				-	82,000			82,000
BCG071	Payplan	-	26,638		26,638				26,638
TOTAL OPERATION & MTN OF PLANT		37.98	\$1,334,644	\$567,224	\$1,901,868	\$1,747,997	\$0	\$0	\$3,649,865
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Employee Waiver				-	33,133			33,133
	Dependent Waiver				-	40,753			40,753
	Res - Graduate Waiver				-	213,669			213,669
	Non-Res - Graduate Waiver				-	154,169			154,169
	Res - Undergraduate Waiver				-	342,388			342,388
	Res - Undergraduate Athlete Waiver				-	455,661			455,661
	Non-Res - Undergraduate Waiver				-	53,027			53,027
	MUS Honor Scholarship				-	245,326			245,326
	MUS Honor Scholarship OTO				-	16,804			16,804
	National Merit Scholarship				-	0			-
	American Indian Waiver				-	68,420			68,420
	Honorably Discharged Veteran Waiver				-	9,691			9,691
	Scholarships - Sloan				-	32,100			32,100
	Scholarships - Yellow Ribbon				-	58,020			58,020
	Horatio Alger				-	42,000			42,000
TOTAL SCHOLARSHIPS/FELLOWSHIPS		-	\$0	\$0	\$0	\$2,010,361	\$0	\$0	\$2,010,361
TOTAL		318.23	\$16,571,690	\$5,767,910	\$22,339,600	\$8,419,862	\$45,987	\$0	\$30,805,449

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>
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									
BCH011 - Dean									
B01179	Coe, Douglas A, Ph.D.	1.00		94,352					94,352
B05012	Cuykendall, John	1.00				42,781			42,781
B01068	Froehlich-O'Leary, Theresa	1.00				22,752			22,752
B06016	Lester, Wilene	1.00				23,581			23,581
B01067	Merkle, Evelyn	1.00				34,510			34,510
B04015	Seccomb, Teresa, B.S.	1.00				22,127			22,127
B04013	Windham, Tamara	1.00				24,964			24,964
	Hr/P.T.	0.11						3,231	3,231
	Total	7.11	\$0	\$94,352	\$0	\$170,715	\$0	\$3,231	\$268,298
BPF013 - Part-Time Faculty									
Various	Sabbatical Replacements	1.10	67,269						67,269
B90264	Part-Time Faculty	4.35	265,515						265,515
	Total	5.45	\$332,784	\$0	\$0	\$0	\$0	\$0	\$332,784
BHB011 - Helena Business Program									
B90264	Part-Time Faculty	0.00	18,000						18,000
	Total	0.00	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
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
BIB011 - Business and Information Technology									
B01242	Ericksen, Charles, Ed.D.	1.00	65,000						65,000
B01063	Flanders, Gordon, M.B.A.	1.00	64,760						64,760
B01018	Kober, Timothy, Ed.D.	1.00	74,387						74,387
B01098	O'Neill, Traci, Ed.D.	1.00	59,822						59,822
BR1670	Ottolino, David, M.B.A.	0.33	20,000						20,000
B01671	Revenaugh, Lance, Ph.D.	1.00	56,600						56,600
B01670	Tregidga, Todd, MBA, CPA	1.00	57,000						57,000
	Hr/P.T.	0.00							0
	Total	6.33	\$397,569	\$0	\$0	\$0	\$0	\$0	\$397,569
BTD011 - Information Technology and Design									
B01101	Metesh, Edward, M.Ed.	1.00	63,127						63,127
	Total	1.00	\$63,127	\$0	\$0	\$0	\$0	\$0	\$63,127
BTC011 - Technical Communications									
B01282	Eccleston, Kay, M.S.	1.00	45,000						45,000
B01205	Hawthorne, Nick, M.F.A.	1.00	46,400						46,400
B01284	MacGregor, William, Ph.D.	1.00	63,755						63,755
B01137	Munday, Pat, Ph.D.	1.00	72,714						72,714
B01124	Okrusch, Chad, Ph.D.	1.00	58,001						58,001
B01717	Shirk, Henrietta, Ph.D.	1.00	57,901						57,901
B01146	Sorenson, Karen, M.A. (ABD)	1.00	48,000						48,000
	Hr/P.T.	0.07						2,033	2,033
	Total	7.07	\$391,771	\$0	\$0	\$0	\$0	\$2,033	\$393,804
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

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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>
BLS011 - Liberal Studies									
B01256	Crowley, John J., Ed.D.	1.00	57,901						57,901
B01128	Danielson, Chris, Ph.D.	1.00	54,509						54,509
B01941	Gonshak, Henry, Ph.D.	1.00	61,552						61,552
B01147	Jacobson, Larry, Ph.D.	1.00	68,487						68,487
B01055	Masters, Michael, Ph.D.	1.00	54,429						54,429
B01218	Ray, John, Ph.D.	1.00	72,520						72,520
B01227	Ray, Roberta, Ph.D.	1.00	66,869						66,869
B01233	Risser, Scott, Ph.D.	1.00	54,659						54,659
B01789	Todd, Charles, Ph.D.	0.00	5,000						5,000
B01177	Ziegler, Robert, Ph.D.	1.00	72,404						72,404
	Hr/P.T.	0.04						1,213	1,213
	Total	9.04	\$568,330	\$0	\$0	\$0	\$0	\$1,213	\$569,543
BBI011 - Biological Science									
B01109	Apple, Martha, Ph.D.	1.00	56,555						56,555
B01117	Bahm, Matt, Ph.D.	0.31	16,250						16,250
B01122	Capoccia, Regina, Ph.D.	1.00	49,460						49,460
BR1122	Douglass, R.J.,Ph.D.	0.33	23,859						23,859
B01126	Good, William, Ph.D.	1.00	55,194						55,194
B01274	Johnston, Angela,M.S.	1.11	54,367						54,367
B01121	Kuenzi, Amy, Ph.D.	1.00	68,917						68,917
B01038	Mitman, Grant,Ph.D.	1.00	65,640						65,640
B01961	Pedulla, Marisa, Ph.D.	0.67	43,749						43,749
	Hr/P.T.	0.35						10,351	10,351
	Total	7.77	\$433,991	\$0	\$0	\$0	\$0	\$10,351	\$444,342
BCM011 - Chemistry									
B01130	Cameron, Douglas,Ph.D.	1.00	68,713						68,713
B01174	Hailer, Katie, Ph.D.	1.00	52,417						52,417
B01024	Hobbs, John D., Ph.D.	1.00	70,613						70,613
B01182	Klem, Michael, Ph.D.	1.00	51,490						51,490
B01960	Parker, Stephen, Ph.D.	0.67	44,309						44,309
B01183	Wesenberg-Ward, Karen, Ph.D.	1.00	44,690						44,690
B01173	Williams, George, B.S.	1.00	40,000						40,000
	Hr/P.T.	0.48						14,000	14,000
	Total	7.15	\$372,232	\$0	\$0	\$0	\$0	\$14,000	\$386,232
BMA011 - Math									
B01149	Al-Rawashdeh, Waleed, Ph.D.	1.00	51,748						\$51,748
B01237	Battle, Laurie, Ph.D.	1.00	57,808						\$57,808
B01144	Elakovich, Denise, M.S.	1.00	43,683						\$43,683
B01048	Gaziloglu, Suzan, Ph.D.	1.00	67,738						\$67,738
B01139	Handley, James,M.S.	1.00	61,813						61,813
B01236	Johnson, Rebecca, M.S.	1.00	44,000						44,000
B01621	Leland, Susan,M.S.	1.00	49,319						49,319
B01148	Mitra, Atish, Ph.D.	1.00	51,000						51,000
B01127	Risser, Hilary, Ph.D.	1.00	57,235						57,235
B01039	Rossi, Richard J.,Ph.D.	1.00	79,872						79,872
B01789	Todd, Charles S., Ph.D.	1.00	66,229						66,229
BR1236	Walker, Susan, M.S.	0.33	16,416						16,416
	Hr/P.T.	0.17						5,000	5,000
	Total	11.50	\$646,861	\$0	\$0	\$0	\$0	\$5,000	\$651,861
BCS011 - Computer Science									
B01321	Ackerman, Frank, Ph.D.	0.67	46,479						46,479
B01156	Braun, Jeff, M.S.	1.00	63,231						63,231
B01513	Schahczenski, Celia, Ph.D.	1.00	77,375						77,375
B01157	Van Dyne, Michele, Ph.D.	1.00	65,479						65,479
B01467	Vertanen, Keith, Ph.D.	1.00	59,660						59,660
	Hr/P.T.	0.25						7,276	7,276
	Total	4.92	\$312,224	\$0	\$0	\$0	\$0	\$7,276	\$319,500

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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>
BLP011 - Nursing									
B25200	Amtmann, Kelly, M.S.N.	1.00	56,020						56,020
B26200	Brophy, Maureen, M.S.N.	1.00	59,190						59,190
B12201	Duffy, Allison, M.S.N.	1.00	53,649						53,649
B12202	Farrell, Rae, CNM, M.S.	1.00	51,588						51,588
B29200	Hunter, Elaine, M.S.N.	1.00	49,460						49,460
B12203	Noel, Laurie, M.S.N.	1.00	46,339						46,339
B27200	Peterson, Lynne, M.S.N.	1.00	47,389						47,389
B01234	Todd, Tamara, M.S.N.	1.00	49,460						49,460
B12200	VanDaveer, Karen, M.S.N.	0.92	81,585						81,585
B28200	Young, Mariam, M.S.	1.00	48,059						48,059
	Hr/P.T.	0.04						1,000	1,000
	Total	9.96	\$542,739	\$0	\$0	\$0	\$0	\$1,000	\$543,739
BHC011 - Healthcare Infomatics									
B01134	Aspevig, James, M.P.H.	1.00	58,268						\$58,268
B01135	Faught, Charie, M.B.A.	1.00	68,066						\$68,066
B01700	Spear, Rita, M.S.	1.00	54,560						\$54,560
	Hr/P.T.	0.03						\$2,000	\$2,000
	Total	3.03	\$180,894	\$0	\$0	\$0	\$0	\$2,000	\$182,894
TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES		80.66	\$4,277,122	\$94,352	\$0	\$170,715	\$0	\$46,104	\$4,588,293
<u>SCHOOL OF MINES AND ENGINEERING</u>									
BSM011 - Dean									
B06019	Conrad, Donna	1.00				24,399			24,399
B03006	Holland, Karen	0.50				\$11,262			\$11,262
B01204	Knudsen, H.Peter, Ph.D. P.E.	1.00		109,349					\$109,349
B09070	Petersen, Lana, A.A.S.	1.00				25,622			25,622
B04014	Reed, Shelly, B.S.	1.00				32,661			32,661
B03011	Voss, Darlene	1.00				20,880			\$20,880
B03014	Wilson, Jedediah, B.S.	1.00				42,525			42,525
	Part-Time Faculty	0.13	7,771						7,771
	Hr/P.T.	0.23						6,542	\$6,542
	Total	6.86	\$7,771	\$109,349	\$0	\$157,349	\$0	\$6,542	\$281,011
BPF011 - Part-Time Faculty									
Various	Sabbatical Replacements	1.29	78,948						78,948
B90264	Part-Time Faculty	1.53	92,849						92,849
	Total	2.82	\$171,797	\$0	\$0	\$0	\$0	\$0	\$171,797
BES011 - General Engineering									
B01958	Bayat, Jahan, Ph.D., PE	1.00	63,740						63,740
B01299	Egloff, Matt, M.S., P.E.	1.11	60,075						60,075
B01810	Gerbrandt, Harold, Ph.D., P.E.	0.67	54,190						54,190
B01145	Hunter, Lawrence, M.S., P.E.	1.00	62,000						62,000
B01103	Kukay, Brian, Ph.D., P.E.	1.00	66,797						66,797
B01292	Madigan, Bruce, Ph.D., P.E.	1.00	76,195						76,195
B01814	Qi, Yan, Ph.D.	1.00	65,780						65,780
B01169	Skinner, Jack, Ph.D., EIT	1.00	62,720						62,720
B01187	Tarrant, Steve, M.S.	0.50	30,000						30,000
BR1958	Wahl, Neil, Ph.D., P.E.	0.33	28,730						28,730
	Hr/P.T.	0.24						8,680	8,680
	Total	8.85	\$570,227	\$0	\$0	\$0	\$0	\$8,680	\$578,907
BEE011 - Electrical Engineering									
B01196	Donnelly, Matt, Ph.D., P.E.	1.00	68,076						68,076
B01195	Hill, Bryce, Ph.D., P.E.	1.00	61,500						61,500
B01959	Moon, Thomas, Ph.D., P.E.	1.11	71,141						71,141
B01697	Morrison, John, Ph.D., P.E.	1.00	77,376						77,376
B01197	Trudnowski, Daniel, Ph.D.	1.00	85,306						85,306
	Hr/P.T.	0.15						4,403	4,403
	Total	5.26	\$363,399	\$0	\$0	\$0	\$0	\$4,403	\$367,802

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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>
BGP011 - Geophysical Engineering									
B01279	Bertete-Aquirre, Hugo, Ph.D.	1.00	56,600						56,600
B01909	Girard, James P., M.S.,P.E.	1.00	54,652						54,652
BR1012	Link, Curtis A., Ph.D.	0.33	26,481						26,481
B01069	Speece, Marvin A., Ph.D. (EIT)	1.00	80,213						80,213
B01053	Zhou, Xiaobing, Ph.D.	0.67	42,819						42,819
B01012	Vacancy (Link)	1.00	84,000						
	Hr/P.T.	0.21						6,044	6,044
	Total	5.21	\$344,765	\$0	\$0	\$0	\$0	\$6,044	\$350,809
BPT011 - Petroleum Engineering									
B01554	Egelhoff, Carla, Ph.D., P.E.	1.00	90,000						90,000
B01552	Getty, John, M.S.	1.11	60,075						60,075
B01551	Heath, Leo, M.S.,P.E.	1.00	65,087						65,087
B01041	North-Abbott, Mary, M.S., P.E.	1.00	58,876						58,876
B01052	Reichardt, David, M.S. (EIT)	1.00	61,925						61,925
B01553	Schrader, Richard, B.S.	1.11	55,611						55,611
B01550	Schrader, Susan, Ph.D., P.E.	1.00	70,386						70,386
B01045	Todd, Burt, Ph.D. (EIT)	1.00	75,710						75,710
	Hr/P.T.	0.08						2,357	2,357
	Total	8.30	\$537,670	\$0	\$0	\$0	\$0	\$2,357	\$540,027
BEV011 - Environmental Engineering									
B01319	Appleman,Richard, Ph.D. P.E.	1.00	88,350						88,350
B01176	Drury, William J., Ph.D. P.E.	1.00	82,304						82,304
B01131	Ganesan, K., Ph.D.,P.E.	1.00	93,294						93,294
B01201	James, Rodney, Ph.D., P.E.	1.00	95,684						95,684
B01140	Kasinath, Rajendra, Ph.D., P.E.	1.00	64,439						64,439
B01125	Larson, Jeanne D., M.S.	1.11	65,343						65,343
B01132	Peterson, Holly, Ph.D., P.E.	1.00	84,391						84,391
	Hr/P.T.	0.11						3,240	3,240
	Total	7.22	\$573,805	\$0	\$0	\$0	\$0	\$3,240	\$577,045
BMPEM - MPEM									
B90264	Part-Time Faculty	0.50	33,000						33,000
	Total	0.50	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
BGE011 - Geological Engineering									
B01096	Gammons, Christopher H., Ph.D.	1.00	79,537						79,537
B01320	MacLaughlin, Mary M. , Ph.D., P.E.	0.67	54,086						54,086
B01802	Shaw, Glenn, Ph.D. (EIT)	1.00	61,792						61,792
B01707	Smith, Larry N., Ph.D.	1.00	60,721						60,721
B01500	Wolfgram, Diane, Ph.D. P.E.	1.00	84,985						84,985
	Hr/P.T.	0.10						2,947	2,947
	Total	4.77	\$341,121	\$0	\$0	\$0	\$0	\$2,947	\$344,068
BME011 - Mining Engineering									
B01365	Camm, Thomas, Ph.D., P.E.	1.00	67,973						67,973
B01025	Choudhury, Abhishek, Ph.D.	1.00	64,760						64,760
B01841	Conrad, Paul, Ph.D.,P.E.	1.00	77,064						77,064
B01840	Rosenthal, Scott, M.P.E.M., P.E.	1.00	67,500						67,500
B01166	Vacancy (Armstrong)	1.00	68,000						68,000
	Hr/P.T.	0.26						7,731	7,731
	Total	5.26	\$345,297	\$0	\$0	\$0	\$0	\$7,731	\$353,028
BMT011 - Metallurgical Engineering									
B01123	Downey, Jerome, Ph.D.,P.E.	1.00	69,114						69,114
B01158	Gleason, William, Ph.D.	1.11	62,389						62,389
B01099	Huang, Hsin, Ph.D.	1.00	87,440						87,440
B01503	Meier, Alan, Ph.D., P.E.	1.00	60,247						60,247
B01129	Young, Courtney, Ph.D.	1.00	81,342						81,342
	Hr/P.T.	0.04						1,179	1,179
	Total	5.15	\$360,532	\$0	\$0	\$0	\$0	\$1,179	\$361,711
BOS011 - Safety, Health and Industrial Hygiene									
B01181	Amtmann, John, Ed.D.	1.00	64,457						64,457
B01587	Bardsley, Sally, Ph.D.	1.00	65,762						65,762
B01265	Hart, Julie, M.S.	1.00	63,892						63,892

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B01078	Jensen, Roger C., Ph.D., P.E.	1.00	71,006						71,006
B01220	Maynard, Marlin, M.S.	1.00	54,560						54,560
B01104	Spath, William, Ph.D.	0.50	34,222						34,222
B01221	Stack, Theresa, M.S.	1.00	55,661						55,661
	Hr/P.T.	0.05						1,418	1,418
	Total	6.55	\$409,560	\$0	\$0	\$0	\$0	\$1,418	\$410,978
BIH011 - IH Distance Program									
B90264	Part-Time Faculty	0.45	27,500						27,500
BR1220	Spear, Terry M., Ph.D.	0.33	25,602						25,602
	Total	0.78	\$53,102	\$0	\$0	\$0	\$0	\$0	\$53,102
BHP011 - HPER									
B01235	Craft, DeAnn, B.A.	0.20	8,986						8,986
B01243	Morrell, Charles, B.S.	0.20	10,969						10,969
B01465	Schleeman, Douglas, M.S.	0.20	7,359						7,359
B01104	Spath, William, Ph.D.	0.50	36,222						36,222
B01136	Solomon, Brian, M.S.	0.20	8,138						8,138
B01086	Patrick O'Herron, B.S.	0.20	8,986						8,986
	Hr/P.T.	0.00							0
	Total	1.50	\$80,660	\$0	\$0	\$0	\$0	\$0	\$80,660
BFD011 - FOUNDATIONS OF ENGINEERING AND SCIENCE PROGRAM									
TBD	Director, Instructor	1.00	75,000						75,000
B90264	Guest Lecturers	0.02	1,331						1,331
	Hr/P.T.	0.43						9,000	9,000
	Total	1.45	\$76,331	\$0	\$0	\$0	\$0	\$9,000	\$85,331
TOTAL SCHOOL OF MINES AND ENGINEERING		70.48	\$4,269,037	\$109,349	\$0	\$157,349	\$0	\$53,541	\$4,589,276
HIGHLANDS COLLEGE									
BCD011 - Dean									
B44203	Barrett, Evan, B.A.	0.75			60,000				60,000
B44103	Collins, Barbara	0.50				10,440			10,440
BR2200	Dunstan, Tom	0.33	15,216						15,216
B44200	Garic, John, J.D.	1.00		85,898					85,898
B44202	Morley, Michelle, M.S.	1.00			47,369				47,369
B44115	Patrick, Marilyn, B.S.	1.00				25,093			25,093
B09020	Woolverton, Cory, B.S.	1.00				42,854			42,854
B05200	Vacancy (Murray)	1.00	44,183						44,183
	Hr/P.T. (Deans)	0.23						6,745	6,745
	Hr/P.T. (computer support)	0.06						1,716	1,716
	Total	6.87	\$59,399	\$85,898	\$107,369	\$78,387	\$0	\$8,461	\$339,514
BPF012 - Part-Time Faculty									
Various	Sabbatical Replacements	0.36	17,224						17,224
B90264	Part-Time Faculty	5.51	261,116						261,116
	Total	5.87	\$278,340	\$0	\$0	\$0	\$0	\$0	\$278,340
BCW011 - Highlands College Work Study									
	Work Study	0.13						\$3,937	\$3,937
	Total	0.13	\$0	\$0	\$0	\$0	\$0	\$3,937	\$3,937
BBT011 - Business Technology									
B07200	Granger, Linda, B.A.	1.00	50,489						50,489
B08200	McDonough, Alice, M.Ed.	1.00	58,001						58,001
BR5200	Murray, Diane, M.S.	0.33	20,606						20,606
B04200	Petritz, Vickie, M.Ed.	1.00	55,573						55,573
	Hr/P.T.	0.00							0
	Total	3.33	\$184,669	\$0	\$0	\$0	\$0	\$0	\$184,669
BTD012 - Information Technology									
B23200	Freebourn, James, B.S.	1.00	48,628						48,628
B03200	LaMiaux, Rita, B.S.	1.00	42,121						42,121
B01101	Metesh, Edward, M.Ed.	0.00	2,500						2,500
	Hr/P.T.								0
	Total	2.00	\$93,249	\$0	\$0	\$0	\$0	\$0	\$93,249

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BTT011 - Trades and Technology									
B17200	Hartwig, Jacob, B.S.	1.00	42,738						42,738
B01014	Jackam, John, B.S.	1.00	42,766						42,766
B22200	Martin, Eric, B.S.	1.00	42,483						42,483
B16200	Noel, Dennis D., B.S.	1.00	49,993						49,993
B01010	Ryan, William D.	1.00	44,917						44,917
B01019	Stewart, Jerry	1.00	38,599						38,599
	Hr/P.T.	0.00							0
	Total	6.00	\$261,496	\$0	\$0	\$0	\$0	\$0	\$261,496
BRD011 - Health Programs									
B01017	Black, Jennifer, B.S.N.	1.00	37,466						37,466
B28208	Geller, Gretchen, B.S.N.	0.60	25,836						25,836
B29201	Owens, Daniel, B.S.	1.00	53,737						53,737
	Total	2.60	\$117,039	\$0	\$0	\$0	\$0	\$0	\$117,039
BLN011 - Lineman Program									
B01015	Hoskins, William	1.00	56,600						56,600
	Total	1.00	\$56,600	\$0	\$0	\$0	\$0	\$0	\$56,600
TOTAL COLLEGE OF TECHNOLOGY		27.80	\$1,050,792	\$85,898	\$107,369	\$78,387	\$0	\$12,398	\$1,334,844
<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									
B90264	Part-Time Faculty	0.49	30,000						30,000
	Total	0.49	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
BSS011/BSS012 - Summer Session Faculty									
B90044	S.S. Faculty	5.86	240,000						240,000
B94116	S.S. Faculty	1.10	45,000						45,000
	Total	6.96	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
BCG011 - Contingency - Instruction									
	Payplan & Merit		\$238,972	\$6,564	\$2,434	\$9,212			\$257,182
	Total	0.00	\$238,972	\$6,564	\$2,434	\$9,212	\$0	\$0	\$257,182
TOTAL OTHER SUPPORT		19.64	\$553,972	\$6,564	\$2,434	\$9,212	\$338,000	\$0	\$910,182
TOTAL INSTRUCTION		198.58	\$10,150,923	\$296,163	\$109,803	\$415,663	\$338,000	\$112,043	\$11,422,595
<u>INSTRUCTION (DOCTORAL PROGRAM) OTO</u>									
BPHD11 - PhD Program Development									
B90264	Faculty	1.23	\$75,000						75,000
B90264	Hr./P.T.	1.19						\$34,635	\$34,635
	Total	2.42	\$75,000	\$0	\$0	\$0	\$0	\$34,635	\$109,635
TOTAL INSTRUCTION (DOCTORAL PROGRAM) OTO		2.42	\$75,000	\$0	\$0	\$0	\$0	\$34,635	\$109,635

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<u>ORGANIZED RESEARCH</u>									
BOR021 - Research Institute									
B02409	Hartline, Beverly, Ph.D.	0.33		36,667					36,667
B09072	Werkmeister, Annalee	0.50				12,610			12,610
	Payplan	0.00		825		284			1,109
	Hr/P.T.	0.03						900	900
		0.86	\$0	\$37,492	\$0	\$12,894	\$0	\$900	\$51,286
TOTAL ORGANIZED RESEARCH		0.86	\$0	\$37,492	\$0	\$12,894	\$0	\$900	\$51,286
<u>ACADEMIC SUPPORT</u>									
BCA041 - Vice Chancellor Academic Affairs									
B04054	Abbott, Douglas, Ed.D	1.00		122,320					122,320
B06411	Harrington, Melissa, M.S.	1.00			54,065				54,065
B05007	Monaghan, Karen	1.00				45,741			45,741
B06120	Stevens, Kathleen J, B.S.	1.00			38,097				38,097
	Total	4.00	\$0	\$122,320	\$92,162	\$45,741	\$0	\$0	\$260,223
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									
B90264	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	0.18	11,000						11,000
	Hr./P.T.	0.82						24,000	24,000
	Total	1.00	\$11,000	\$0	\$0	\$0	\$0	\$24,000	\$35,000
BLC041 - Learning Resource Center									
B04152	Vacancy (Jaynes)	1.00			55,000				55,000
	Hr/P.T.	0.64						18,613	18,613
	Total	1.64	\$0	\$0	\$55,000	\$0	\$0	\$18,613	\$73,613
BCL041 - Highlands Learning Center/Library									
B44133	Horton, Mary L., A.A.S.	0.38				10,352			10,352
B01036	Reick, Kathy, M. Ed.	1.00	53,736						53,736
B44131	Vacancy (Elakovich)	0.38				13,132			13,132
	Total	1.76	\$53,736	\$0	\$0	\$23,484	\$0	\$0	\$77,220
BSC041 - High Performance Computing									
B02191	Valles, Damian, Ph.D.	1.00			\$52,000				\$52,000
	Hr/P.T.	0.00			0				0
	Total	1.00	\$0	\$0	\$52,000	\$0	\$0	\$0	\$52,000
BED041 - Education Outreach									
B09429	Phelps, Bernie, B.S.	0.33			14,167				14,167
	Total	0.33	\$0	\$0	\$14,167	\$0	\$0	\$0	\$14,167
BGS041 - Graduate School									
B03002	Vacancy (Sullivan)	0.42				11,600			11,600
	Hr/P.T.	0.05						1,500	1,500
	Total	0.47	\$0	\$0	\$0	\$11,600	\$0	\$1,500	\$13,100

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BLI041 - Library									
B04006	Caroll, Kristi	0.85				21,021			21,021
B04875	Cote, Conor D., MSLIS	1.00			41,000				41,000
B04010	Daugherty, Connie, B.S.	1.00				34,034			34,034
B04008	Gerhardt, Karen, AS	1.00				21,878			21,878
B04009	Holmes, Francis	1.00				27,655			27,655
B04874	Juskiewicz, Scott, M.L.I.S.	1.00			46,924				46,924
B04004	Lubick, Marcia, B.S.	1.00				43,136			43,136
B04413	St. Clair, Ann, M.L.I.S.	1.00			67,931				67,931
B04873	Todd, Debbie J., M.Ed.	0.50			13,455				13,455
	Hr/P.T.	0.87						25,474	25,474
	Total	9.22	\$0	\$0	\$169,310	\$147,724	\$0	\$25,474	\$342,508
BCG041 - Contingency - Academic Support									
	Freshman Advising				\$50,000				
	Payplan		\$2,912	\$2,767	\$9,898	\$5,170			\$20,747
	Total	0.00	\$2,912	\$2,767	\$59,898	\$5,170	\$0	\$0	\$70,747
TOTAL ACADEMIC SUPPORT		19.76	\$72,648	\$125,087	\$447,537	\$233,719	\$0	\$77,136	\$956,127
<u>STUDENT SERVICES</u>									
BVC051 - Vice Chancellor Advancement and Development									
B06435	McClafferty, Joseph, B.S.	1.00		95,000					95,000
	Total	1.00	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
BAD051 - Office of Enrollment Services									
B05219	Dickerson, Leslie, B.S.	1.00			53,540				53,540
B05016	Friesz, Janet, B.S.	1.00				28,721			28,721
B03003	Gilbreath, Cullan	1.00				28,721			28,721
B03008	Gonzalez, Chrissy, B.S.	1.00				29,467			29,467
B44105	Hansen, Kaina, B.S.	1.00				28,189			28,189
B08002	Johnson, Tressa, B.S.	1.00				\$33,109			\$33,109
B05018	Lange, Reanna, B.A.	1.00				\$28,721			\$28,721
B05020	Mulcahy, Lindsay, B.A.	1.00				\$28,189			\$28,189
B05019	Peterson, Emily	1.00				\$28,189			\$28,189
B05044	Richardson, Mike, B.S.	1.00			62,320				62,320
B08001	Savage, Shauna, B.S.	1.00				39,065			39,065
B44105	Sullivan, Francis, M.S.	1.00				29,050			29,050
B05325	Williams, Kathy, M.B.A.	1.00			66,800				\$66,800
B05021	Vacancy - (Grote)	1.00				\$24,609			\$24,609
	Hr/P.T.	0.62						18,176	18,176
	Total	14.62	\$0	\$0	\$182,660	\$326,030	\$0	\$18,176	\$526,866
BSD051 - Student Development									
B05010	Beatty, Paul, M.A.	1.00		81,930					81,930
B05180	O'Neill, Ann Joyce, M.Ed.	1.00			45,619				45,619
B04018	Pascoe, Margie	0.94			44,891				44,891
B44116	Pietsch, Debra, MSSW	1.00			39,210				39,210
	Overtime	0.00				1,000			1,000
	Hr/P.T.	0.03						900	900
	Total	3.97	\$0	\$81,930	\$129,720	\$1,000	\$0	\$900	\$213,550
BCS051 - Career Services									
B05008	McNamee, Kathlene, M.Ed.	1.00				32,054			32,054
B07023	O'Neill, Angela	0.50				12,704			12,704
B05262	Raymond, Sarah, B.A.	1.00			52,774				52,774
B05006	Stillwagon, Angela, B.A.	1.00				31,988			31,988
	Hr/P.T.	0.20						5,832	5,832
	Overtime					1,000			\$1,000
	Total	3.70	\$0	\$0	\$52,774	\$77,746	\$0	\$5,832	\$136,352

Montana Tech of the University of Montana
FY14 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>
BRO051 - Recruiting									
B05022	Crowe, Stephanie M.P.A.	1.00			44,360				44,360
B05015	Gatz-Miller, Jeremy, M.S.	1.00			27,000				27,000
B44117	Hall, Breanna	1.00			27,000				27,000
B05326	Luft, Deborah, B.S.	1.00			33,000				33,000
B05017	Riddle, Laura Jean, B.A.	1.00				30,378			30,378
B05013	Stokken, Jenelle, M.S.	1.00			33,000				33,000
	Hr/P.T.	0.00							0
	Total	6.00	\$0	\$0	\$164,360	\$30,378	\$0	\$0	\$194,738
BFB051 - ICA: Football									
B05464	Alexander, Chris Michael, B.S.	0.83			20,000				20,000
B05469	Campbell, Robert, M.A.	0.83			36,895				36,895
B93000	Cinelli, Will, M.Ed.	0.07			4,200				4,200
B05470	Fipps, Corey	0.83			52,348				52,348
B05243	Morrell, Charles, B.S.	0.85			62,155				62,155
B93000	S Sampson & L. Spencer	0.10			6,250				6,250
B05465	Schleeman, Douglas, M.S.	0.68			33,588				33,588
B93000	Siwicki, Adam, B.A.	0.07			4,200				4,200
	Hr/P.T.	0.34						9,900	9,900
	Total	4.60	\$0	\$0	\$219,636	\$0	\$0	\$9,900	\$229,536
BMB051 - ICA: Men's Basketball									
B05086	O'Herron, Patrick, B.S.	0.68			41,014				41,014
B05971	Stetzner, Christopher, B.S.	0.83			22,000				22,000
	Hr/P.T.								0
	Total	1.51	\$0	\$0	\$63,014	\$0	\$0	\$0	\$63,014
BAT051 - ICA: Regular									
B05000	Bradley, Charles, B.A.	1.00			85,000				85,000
B05001	Sampson, Shannon, B.S.	1.00			38,240				38,240
B06015	Silvernale, Jason, B.S.	1.00				21,800			21,800
B93000	Young, Aubrey	0.25			6,000				6,000
	Hr/P.T.	0.54						15,873	15,873
	Total	3.79	\$0	\$0	\$129,240	\$21,800	\$0	\$15,873	\$166,913
BGF051 - ICA: Golf									
B05971	Hitchcock, Mike	0.13			\$3,000				\$3,000
	Total	0.13	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
BWV051 - ICA: Volleyball									
B05136	Solomon, Brian, M.S.	0.68			37,141				37,141
B05483	Friez, Janet, B.S.	0.25			9,500				9,500
	Hr/P.T.								0
	Total	0.93	\$0	\$0	\$46,641	\$0	\$0	\$0	\$46,641
BWB051 - ICA: Women's Basketball									
B05235	Craft, DeAnn, B.A.	0.68			41,014				41,014
B05236	Watson, Takesha, B.S.	0.83			22,000				22,000
	Hr/P.T.								0
	Total	1.51	\$0	\$0	\$63,014	\$0	\$0	\$0	\$63,014
ICA TOTAL									
		12.47	\$0	\$0	\$524,545	\$21,800	\$0	\$25,773	\$572,118
BCG051 - Contingency - Student Services									
	Payplan			\$3,762	\$22,415	\$9,674			\$35,851
	Total	0.00	\$0	\$3,762	\$22,415	\$9,674	\$0	\$0	\$35,851
TOTAL STUDENT SERVICES									
		41.76	\$0	\$180,692	\$1,076,474	\$466,628	\$0	\$50,681	\$1,774,475

Montana Tech of the University of Montana
FY14 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>INSTITUTIONAL SUPPORT</u>									
BVC061 - Vice Chancellor Admin. & Finance									
B05114	Peterson, Margaret, B.S.	1.00		94,549					94,549
	Total	1.00	\$0	\$94,549	\$0	\$0	\$0	\$0	\$94,549
BBO061 - Business Office									
B06160	Badovinac, John, B.S.	0.33			31,241				31,241
B06007	Bennett, Leslie	1.00				45,490			45,490
B06006	Hogart, Pamela , M.S.	1.00				38,981			38,981
B06010	Jones, Mary Lou, B.S.	0.50				10,900			10,900
B06121	McMillan, Marlene, B.S.	1.00			56,271				56,271
B06003	McNabb, Joan, A.S.	1.00				36,285			36,285
	Hr/P.T.	0.37						10,800	10,800
	Total	5.20	\$0	\$0	\$87,512	\$131,656	\$0	\$10,800	\$229,968
BPP061 - Budgets and Human Services									
B06020	Cortez, Chelsie	1.00				22,862			22,862
B06338	Faught, Daniel, M.B.A., M.S.	1.00			54,226				54,226
B06029	Isakson, Cathy	1.00				39,390			39,390
B06009	Patrick, Jamie	1.00				30,049			30,049
B06025	Talbott, Colleen	1.00				29,984			29,984
	Overtime	0.00				1,200			1,200
	Hr/P.T.	0.17						5,000	5,000
	Total	5.17	\$0	\$0	\$54,226	\$123,485	\$0	\$5,000	\$182,711
BCH061 - Chancellor's Office									
B06425	Blacketter, Donald, Ph.D.	1.00		201,440					201,440
B06713	Nelson, Carmen, M.S.	1.00			42,565				42,565
	Hr/P.T.								0
	Total	2.00	\$0	\$201,440	\$42,565	\$0	\$0	\$0	\$244,005
BAL061 - Alumni Relations									
B09349	McCoy, Peggy, B.S.	1.00			46,019				46,019
B07023	O'Neill, Angela	0.50				12,704			12,704
	Hr/P.T.								0
	Total	1.50	\$0	\$0	\$46,019	\$12,704	\$0	\$0	\$58,723
BPR061 - Public Relations									
B09124	Badovinac, Amanda, M.S.	1.00			48,760				48,760
B09940	Nolt, David, B.S.	1.00			44,000				44,000
	Total	2.00	\$0	\$0	\$92,760	\$0	\$0	\$0	\$92,760
BCG061 - Contingency - Institutional Support									
	Payplan			\$6,754	\$7,373	\$6,085			\$20,212
	Total	0.00	\$0	\$6,754	\$7,373	\$6,085	\$0	\$0	\$20,212
TOTAL INSTITUTIONAL SUPPORT		16.87	\$0	\$302,743	\$330,455	\$273,930	\$0	\$15,800	\$922,928
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BOP071 - Physical Facilities									
B07016	Absher, John	1.00				45,880			45,880
B07157	Allen, Michael, B.E., P.E.	1.00			78,000				78,000
B07004	Boggs, Marvin	1.00				44,145			44,145
B07006	Briggs, Nelson	1.00				44,832			44,832
B07026	Buckley, Vicki	1.00				24,905			24,905
B07034	Cockhill, Russell	0.75				16,350			16,350
B07011	Collins, Clint	1.00				27,527			27,527
B07037	Durkin, Mary	0.50				30,026			30,026
B07014	Fellows, Jeffery	1.00				23,983			23,983
B07030	Frank, Stacey	1.00				21,800			21,800
B07009	Gifford, Dale	1.00				22,524			22,524
B07021	Kichnet, Kathy	1.00				23,313			23,313
B07012	Kilgore, James	1.00				23,706			23,706
B07019	LaFond, Mark	1.00				22,862			22,862
B07027	Laurandean, Kevin	1.00				51,844			51,844

Montana Tech of the University of Montana
FY14 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>
B07028	Lawrence, Sean	1.00				30,844			30,844
B07104	Lowney, Daniel	1.00				25,380			25,380
B07018	Lowney, Dennis	1.00				49,489			49,489
B07008	Messer, Ed	1.00				45,015			45,015
B07384	Nasheim, Michael	1.00			51,500				51,500
B07007	Palmer, Ken	1.00				48,864			48,864
B07032	Ruckdaschel, Larry	1.00				44,829			44,829
B08019	Sanders, Robert	1.00				20,880			20,880
B07033	Schendel, Scott	1.00				22,524			22,524
B07102	Shaw, Theodore	1.00				22,862			22,862
B07024	South, Mark	1.00				23,368			23,368
B07020	St. Aubin, Roger	1.00				27,744			27,744
B07005	Trudgeon, David	1.00				44,465			44,465
B07003	Trythall, Bruce	1.00				48,864			48,864
B07101	Vieke, Brian	1.00				30,448			30,448
B07013	Zadworney, John	1.00				21,800			21,800
B07017	Zadworney, Paula	1.00				22,524			22,524
	Hr/P.T.	2.34						70,493	70,493
	Overtime					19,000			19,000
	Total	33.59	\$0	\$0	\$129,500	\$972,597	\$0	\$70,493	\$1,172,590
BHF071 - HPER Facility									
B07025	Bonney, David	1.00				22,862			22,862
B08483	Bowsher, Nicholas, B.S.	1.00			38,240				38,240
B07010	Vialpando, Tony	1.00				30,876			30,876
	Hr/P.T.	1.39						41,938	41,938
	Overtime	0.00				1,500			1,500
	Total	4.39	\$0	\$0	\$38,240	\$55,238	\$0	\$41,938	\$135,416
BCG071 - Contingency - Operation & Maintenance of Plant									
	Payplan				\$3,718	\$22,920			\$26,638
	Total	0.00	\$0	\$0	\$3,718	\$22,920	\$0	\$0	\$26,638
TOTAL OPERATION & MAINTENANCE OF PLANT		37.98	\$0	\$0	\$171,458	\$1,050,755	\$0	\$112,431	\$1,334,644
TOTAL		318.23	\$10,298,571	\$942,177	\$2,135,727	\$2,453,589	\$338,000	\$403,626	\$16,571,690

Montana Tech of the University of Montana
FY14 Operating Budgets
Auxiliary Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY14 Beg Fund Balance	BUDGETED REVENUE				Revenue & Transfers In
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>		
PLEDGED AUXILIARIES							
Pledged Auxiliaries - 523000							
BAUXHR	HPER Facilities	-	-	-	-	-	-
BAUXPR	Parking	29,651	180,000	-	-	-	180,000
	Subtotal 523000	\$ 29,651	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Bookstore - 524000							
BAUXBK	Bookstore	\$ 615,476	\$ 1,607,800	\$ -	\$ -	\$ -	\$ 1,607,800
Food Service - 525000							
BDS801	Food Service	\$ 38,030	\$ 1,701,200	\$ -	\$ -	\$ -	\$ 1,701,200
Student Union/Mill Bldg/Auditorium - 527100							
BAUXSB	SUB/Auditorium	\$ 944	\$ 472,734	\$ -	\$ -	\$ -	\$ 472,734
COT Commons - 527200							
BAUXCT	COT Commons	\$ 4,080	\$ 16,597	\$ -	\$ -	\$ -	\$ 16,597
Housing - 529000							
BAUXRH	Residence Hall	(5,820)	1,022,040	-	-	-	1,022,040
BAUXAP	Married Student Housing	8,935	308,150	-	-	-	308,150
	Subtotal 529000	\$ 3,115	\$ 1,330,190	\$ -	\$ -	\$ -	\$ 1,330,190
TOTAL PLEDGED AUXILIARIES		\$ 691,296	\$ 5,308,521	\$ -	\$ -	\$ -	\$ 5,308,521
NON-PLEDGED AUXILIARIES							
Health Services - 526000							
BAUXHS	Health Service	41,203	108,138	-	-	-	108,138
BINSAD	Student Ins Adm Fee	7,544	6,600	-	-	-	6,600
	Subtotal 526000	\$ 48,747	\$ 114,738	\$ -	\$ -	\$ -	\$ 114,738
TOTAL NON-PLEDGED AUXILIARIES		\$ 48,747	\$ 114,738	\$ -	\$ -	\$ -	\$ 114,738
TOTAL AUXILIARY		\$ 740,043	\$ 5,423,259	\$ -	\$ -	\$ -	\$ 5,423,259

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>FY14 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	- BAUXHR
13,269	5,623	18,892	125,000	-	143,892	40,000	(3,892)	540	26,299	BAUXPR
\$ 13,269	\$ 5,623	\$ 18,892	\$ 125,000	\$ -	\$ 143,892	\$ 40,000	\$ (3,892)	\$ 540	\$ 26,299	
\$ 146,597	\$ 48,524	\$ 195,121	\$ 1,368,571	\$ -	\$ 1,563,692	\$ 50,000	\$ (5,892)	\$ 11,766	\$ 621,350	BAUXBK
\$ 520,211	\$ 260,471	\$ 780,682	\$ 816,000	\$ -	\$ 1,596,682	\$ 100,000	\$ 4,518	\$ 29,026	\$ 71,574	BDS801
\$ 182,656	\$ 79,602	\$ 262,258	\$ 175,500	\$ -	\$ 437,758	\$ 20,000	\$ 14,976	\$ 13,238	\$ 29,158	BAUXSB
\$ -	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300		\$ 3,297	\$ -	\$ 7,377	BAUXCT
177,079	147,827	324,906	370,000	-	694,906	225,000	102,134	12,956	109,270	BAUXRH
33,682	12,229	45,911	117,900	-	163,811	118,583	25,756	1,214	35,905	BAUXAP
\$ 210,761	\$ 160,056	\$ 370,817	\$ 487,900	\$ -	\$ 858,717	\$ 343,583	\$ 127,890	\$ 14,170	\$ 145,175	
\$ 1,073,494	\$ 554,276	\$ 1,627,770	\$ 2,986,271	\$ -	\$ 4,614,041	\$ 553,583	\$ 140,897	\$ 68,740	\$ 900,933	
2,941	1,524	4,465	86,200	-	90,665	40,000	(22,527)	1,569	20,245	BAUXHS
-	-	-	5,000	-	5,000	-	1,600	-	9,144	BINSAD
\$ 2,941	\$ 1,524	\$ 4,465	\$ 91,200	\$ -	\$ 95,665	\$ 40,000	\$ (20,927)	\$ 1,569	\$ 29,389	
\$ 2,941	\$ 1,524	\$ 4,465	\$ 91,200	\$ -	\$ 95,665	\$ 40,000	\$ (20,927)	\$ 1,569	\$ 29,389	
\$ 1,076,435	\$ 555,800	\$ 1,632,235	\$ 3,077,471	\$ -	\$ 4,709,706	\$ 593,583	\$ 119,970	\$ 70,309	\$ 930,322	

Montana Tech of the University of Montana
FY14 Operating Budgets
Designated Accounts by Functional Unit

		FY14 Beg Fund Balance	BUDGETED REVENUE			
Index	Index Name		Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
BASBEC	534BEC - ASMT - Budget Establishment	163,674	229,204	-	-	229,204
	Total Associated Students	\$ 163,674	\$ 229,204	\$ -	\$ -	\$ 229,204
Athletics						
BICABD	53200B - ICA Budget	13,202	264,705	-	-	264,705
	Total Athletics	\$ 13,202	\$ 264,705	\$ -	\$ -	\$ 264,705
Campus Sales & Services						
BMOTPL	537102 - Motor Pool	(20,689)	181,800	-	-	181,800
BPOSTG	537210 - Postage	8,000	80,000	-	-	80,000
BPLSEV	537310 - Plant Service Shop	19,972	145,500	-	-	145,500
BPLSUP	537320 - Physical Plant Central Supplies	242,787	68,200	-	-	68,200
BPLSEC	537330 - Security	(5,384)	207,500	-	-	207,500
BCDOFF	537410 - CDO	47,524	289,100	-	-	289,100
BCOMPC	537510 - Computer Center Services	357,253	249,291	-	-	249,291
BMETNT	537540 - Metnet	2,243	-	-	-	-
BNETWK	537550 - Network Services	236,150	366,664	-	-	366,664
BTELEX	537610 - Telephone Exchange	94,210	213,540	-	-	213,540
BTECFE	537710 - Technology Fee	142,109	333,000	(79,000)	-	254,000
BWWWEB	537720 - Web Management	29,491	23,500	79,000	-	102,500
	Total Campus Sales & Services	\$ 1,153,666	\$ 2,158,095	\$ -	\$ -	\$ 2,158,095
Continuing Education						
BVCABD	533024 - Conf & Workshop Budget Establishment	716,888	410,000	-	-	410,000
	Total Continuing Education	\$ 716,888	\$ 410,000	\$ -	\$ -	\$ 410,000
Designated Scholarships						
BFALNA	539001 - Loan Scholarship Account	-	-	3,500	-	3,500
BMTAPA	539002 - Baker Grant	40,552	123,469	-	-	123,469
	Total Designated Scholarships	\$ 40,552	\$ 123,469	\$ 3,500	\$ -	\$ 126,969
F&A Sponsored Programs						
BI6BEC	536BEC - Indirect Costs Budget Establishment	1,700,051	1,085,000	10,000	-	1,095,000
	Total F&A Sponsored Programs	\$ 1,700,051	\$ 1,085,000	\$ 10,000	\$ -	\$ 1,095,000
Fees						
BFEEBO	53120B - Other Student Fees Budget	264,700	201,067	-	-	201,067
BHPER2	531302 - HPER Phase II	74,008	213,557	-	-	213,557
BHPER2	531302 - HPER Phase II	28,159	160,771	-	-	160,771
	Total Fees	\$ 366,867	\$ 575,395	\$ -	\$ -	\$ 575,395
General Designated						
BSCWS2	538100 - CWS State	4,997	10,000	-	-	10,000
BWELNS	538200 - Wellness Center	31,842	-	-	-	-
BDIGCH	538210 - Digger Challenge	669	500	-	-	500
BELHCI	538250 - eLearning	294	-	-	-	-
BHPCOM	538310 - High Performance Computer	100,000	-	-	-	-
BRESBD	53850B - Mineral Research Center-BEC	39,100	28,800	-	-	28,800
BWCPUM	538700 - Workers Comp - UM	17,001	-	46,500	-	46,500
BWCS07-23	538717-538733 - Safety Awards	8,596	68,065	-	-	68,065
BRETRV	538750 - Retirement Costs Revolving Account	889,426	-	-	-	-
BBRETR	538755 - MBMG Retirement Costs Revolving	253,215	-	-	-	-
BREVRV	538760 - Reserve Revolving Account	1,416,231	-	-	-	-
BSCHRS	538770 - Scholarship Revolving Account	750,000	-	-	-	-
BVAFEE	538801 - VA Ed Fee	1,903	1,000	-	-	1,000
BVETUB	538802 - Veteran's Upward Bound	3,865	4,500	-	-	4,500
	Total General Designated	\$ 3,517,139	\$ 112,865	\$ 46,500	\$ -	\$ 159,365
Instructional Fees						
BFEEBD	53110B - Instruction Student Fees Budget	187,758	296,000	-	-	296,000
	Total Instructional Fees	\$ 187,758	\$ 296,000	\$ -	\$ -	\$ 296,000
Sales & Services						
BSALBD	535100 - Sales and Service Budget	1,079,235	666,600	-	-	666,600
	Total Instructional Fees	\$ 1,079,235	\$ 666,600	\$ -	\$ -	\$ 666,600
	TOTAL DESIGNATED	\$ 8,939,032	\$ 5,921,333	\$ 60,000	\$ -	\$ 5,981,333

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 Absenses</u>	<u>FY14 Ending Fund Balance</u>	<u>Index</u>
45,000	4,500	49,500	26,000	15,000	90,500	-	138,704	411	302,789	BASBEC
\$ 45,000	\$ 4,500	\$ 49,500	\$ 26,000	\$ 15,000	\$ 90,500	\$ -	\$ 138,704	\$ 411	\$ 302,789	
-	-	-	274,356	-	274,356	-	(9,651)	-	3,551	BICABD
\$ -	\$ -	\$ -	\$ 274,356	\$ -	\$ 274,356	\$ -	\$ (9,651)	\$ -	\$ 3,551	
-	-	-	147,070	-	147,070	10,000	24,730	-	4,041	BMOTPL
-	-	-	80,000	-	80,000	-	-	-	8,000	BPOSTG
92,002	38,560	130,562	50,000	-	180,562	-	(35,062)	19,867	4,777	BPLSEV
-	-	-	90,000	-	90,000	-	(21,800)	-	220,987	BPLSUP
138,074	55,230	193,304	7,000	-	200,304	-	7,196	5,384	7,196	BPLSEC
96,692	46,150	142,842	149,400	10,000	302,242	-	(13,142)	6,085	40,467	BCDOFF
162,527	58,510	221,037	25,100	10,000	256,137	-	(6,846)	28,427	378,834	BCOMPC
400	100	500	100	-	600	-	(600)	-	1,643	BMETNT
230,805	88,706	319,511	49,600	-	369,111	-	(2,447)	91,891	325,594	BNETWK
74,375	26,387	100,762	83,400	-	184,162	80,000	(50,622)	11,586	55,174	BTELEX
-	-	-	241,000	13,000	254,000	30,000	(30,000)	-	112,109	BTECFE
72,574	26,880	99,454	3,000	-	102,454	-	46	4,166	33,703	BWWWWEB
\$ 867,449	\$ 340,523	\$ 1,207,972	\$ 925,670	\$ 33,000	\$ 2,166,642	\$ 120,000	\$ (128,547)	\$ 167,406	\$ 1,192,525	
198,545	56,032	254,577	350,000	10,000	614,577	-	(204,577)	9,317	521,628	BVCABD
\$ 198,545	\$ 56,032	\$ 254,577	\$ 350,000	\$ 10,000	\$ 614,577	\$ -	\$ (204,577)	\$ 9,317	\$ 521,628	
-	-	-	3,500	-	3,500	-	-	-	-	BFALNA
-	-	-	164,021	-	164,021	-	(40,552)	-	-	BMTAPA
\$ -	\$ -	\$ -	\$ 167,521	\$ -	\$ 167,521	\$ -	\$ (40,552)	\$ -	\$ -	
411,746	125,089	536,835	401,000	50,000	987,835	40,000	67,165	141,072	1,908,288	BI6BEC
\$ 411,746	\$ 125,089	\$ 536,835	\$ 401,000	\$ 50,000	\$ 987,835	\$ 40,000	\$ 67,165	\$ 141,072	\$ 1,908,288	
53,000	2,650	55,650	150,000	-	205,650	355,650	(360,233)	894	(94,639)	BFEEOB
-	-	-	-	-	-	159,576	53,981	-	127,989	BHPER2
15,000	1,500	16,500	70,000	-	86,500	90,000	(15,729)	-	12,430	BHPER2
\$ 68,000	\$ 4,150	\$ 72,150	\$ 220,000	\$ -	\$ 292,150	\$ 605,226	\$ (321,981)	\$ 894	\$ 45,780	
10,000	-	10,000	-	-	10,000	-	-	-	4,997	BSCWS2
2,000	200	2,200	1,500	-	3,700	-	(3,700)	-	28,142	BWELNS
-	-	-	500	-	500	-	-	-	669	BDIGCH
-	-	-	-	-	-	-	-	-	294	BELHCI
-	-	-	100,000	-	100,000	-	(100,000)	-	-	BHPCOM
-	-	-	30,000	-	30,000	-	(1,200)	-	37,900	BRESBD
34,966	11,002	45,968	2,500	-	48,468	-	(1,968)	6,297	21,330	BWCPUM
-	-	-	26,231	41,834	68,065	-	-	-	8,596	BWCS07-23
-	-	-	-	-	-	100,000	(100,000)	-	789,426	BRETRV
-	-	-	-	-	-	-	-	-	253,215	BBRETR
-	-	-	-	-	-	-	-	-	1,416,231	BREVRV
-	-	-	-	-	-	-	-	-	750,000	BSCHRS
1,000	-	1,000	1,000	-	2,000	-	(1,000)	-	903	BVAFEE
5,200	900	6,100	1,000	-	7,100	-	(2,600)	-	1,265	BVETUB
\$ 53,166	\$ 12,102	\$ 65,268	\$ 162,731	\$ 41,834	\$ 269,833	\$ 100,000	\$ (210,468)	\$ 6,297	\$ 3,312,968	
68,581	20,000	88,581	260,000	-	348,581	-	(52,581)	-	135,177	BFEEDB
\$ 68,581	\$ 20,000	\$ 88,581	\$ 260,000	\$ -	\$ 348,581	\$ -	\$ (52,581)	\$ -	\$ 135,177	
354,337	111,383	465,720	500,000	40,000	1,005,720	-	(339,120)	82,820	822,935	BSALBD
\$ 354,337	\$ 111,383	\$ 465,720	\$ 500,000	\$ 40,000	\$ 1,005,720	\$ -	\$ (339,120)	\$ 82,820	\$ 822,935	
\$ 2,066,824	\$ 673,779	\$ 2,740,603	\$ 3,287,278	\$ 189,834	\$ 6,217,715	\$ 865,226	\$ (1,101,608)	\$ 408,217	\$ 8,245,641	

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

	FY13 Actual	FY14 Budgeted	Increase/ (Decrease)
Funding			
Bureau - General Fund	\$4,199,424	\$4,484,761	\$285,337
1% ORP Retirement	12,653	11,550	(1,103)
Sales & Services	26,581	30,000	3,419
Data Preservation (OTO)	-	300,000	300,000
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u><u>\$4,238,658</u></u>	<u><u>\$4,826,311</u></u>	<u><u>\$587,653</u></u>
 Expenditure by Program			
Organized Research			
Organized Research	\$3,393,392	\$3,682,775	\$289,383
Groundwater Investigation	1,085	-	(1,085)
Ground Water Assessment	844,182	843,536	(646)
Data Preservation (OTO)	-	300,000	300,000
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u><u>\$4,238,658</u></u>	<u><u>\$4,826,311</u></u>	<u><u>\$587,653</u></u>
 Excess Revenue over Expenditures	 \$0	 \$0	 \$0

**Montana Bureau of Mines and Geology
FY14 State Appropriated Operating Budget**

Index	Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
<u>BUREAU</u>									
BURADM	Bureau - Administration	1.10	30,065	0	30,065	97,750	0		127,815
BUREQS	Earthquake Studies	1.00	63,895	0	63,895	38,000	0		101,895
BURDIR	Bureau - Director's Office	2.00	146,630	0	146,630	7,600	0		154,230
BURRES	Bureau - Research Division	11.02	670,727	0	670,727	139,174	33,000		842,901
BURMUS	Mineral Museum	1.16	33,286	0	33,286	4,000	0		37,286
BURCOM	Bureau - Computer Services Division	3.38	148,930	0	148,930	47,153	0		196,083
BURINF	Bureau - Information Services	4.32	174,655	0	174,655	19,500	0		194,155
BURBEN	Bureau - Benefits	1.47	82,336	470,057	552,393	0	0		552,393
	Bureau Total	25.45	\$1,350,524	\$470,057	\$1,820,581	\$353,177	\$33,000	\$0	\$2,206,758
<u>GROUDWATER INVESTIGATION PROGRAM</u>									
BWIP	Groundwater Investigation Program	0.50	77,369	\$13,518	90,887	14,030	\$0		104,917
BWIPAC	Activate/Complete	0.50	34,913	\$17,720	52,633	3,548	\$0		56,181
BWIPST	Stevensville	0.95	50,515	\$15,950	66,465	3,000	\$0		69,465
BWIPBR	Boulder	0.60	30,691	\$9,011	39,702	2,500	\$0		42,202
BWIPMN	Manhattan	1.80	100,827	\$31,828	132,655	25,000	\$0		157,655
BWIPCB	Coalbed Methane	0.58	\$27,389	\$9,586	36,975	77,548	0		114,523
BWIP4C	Four Corners	0.70	42,355	\$13,959	56,314	1,100	\$0		57,414
BWIPFB	Florence	0.40	22,657	\$7,930	30,587	8,000	\$0		38,587
BWIPKL	Kalispell	0.63	40,587	\$14,205	54,792	1,500	\$0		56,292
BWIPHM	Hamilton	2.55	135,763	\$43,191	178,954	48,500	\$0		227,454
BWIPBS	Big Sky	1.77	\$98,167	\$30,032	128,199	91,680	0		219,879
BWIPUJ	Upper Jefferson	1.90	103,555	\$32,783	136,338	33,000	\$0		169,338
BWIPCL	Clear Lake	1.25	54,896	19,214	74,110	88,000	0		162,110
	Grounwater Investigation Program Tot	14.13	\$819,684	\$258,927	\$1,078,611	\$397,406	\$0	\$0	\$1,476,017
TOTAL ORGANIZED RESEARCH		39.58	\$2,170,208	\$728,984	2,899,192	\$750,583	\$33,000	\$0	\$3,682,775
<u>GROUNDWATER ASSESSMENT PROGRAM</u>									
BURGWA	Groundwater	11.35	534,023	178,268	712,291	131,246	0		843,537
TOTAL GROUNDWATER ASSESSMENT PRO		11.35	\$534,023	\$178,268	\$712,291	\$131,246	\$0	\$0	\$843,537
<u>DATA PRESERVATION (OTO)</u>									
BURDAT	Data Preservation	4.84	160,559	32,196	192,755	107,245	0		300,000
TOTAL DATA PRESERVATION		4.84	\$160,559	\$32,196	\$192,755	\$107,245	\$0	\$0	\$300,000
TOTAL		55.77	\$2,864,790	\$939,448	\$3,804,238	\$989,074	\$33,000	\$0	\$4,826,312

**Montana Bureau of Mines and Geology
FY14 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			5,410				5,410
B09033	LaSalle, Lucinda	1.00				24,655			24,655
		1.10	\$ -	\$ -	\$5,410	\$24,655	\$ -		\$30,065
BUREQS - EARTHQUAKE STUDIES OFFICE									
B08047	Stickney, Michael, M.S.	1.00			63,895				63,895
	T/PT	0.00							0
		1.00	\$ -	\$ -	\$63,895	\$ -		\$0	\$63,895
BURDIR- DIRECTOR'S OFFICE									
B08119	Metesh, John	1.00		110,000					110,000
B09023	McKenzie, Charlotte	1.00				36,630			36,630
		2.00	\$ -	\$110,000	\$ -	\$36,630	\$ -		\$146,630
BURRES - RESEARCH DIVISION									
B08116	Bergantino, R. N., B.A.	0.20			13,477	-			13,477
B09027	Donato, Teresa, B.A.	0.75			-	29,629			29,629
B08116	Duaine, Terrence, B. S.	0.33			22,351	-			22,351
B08254	Elliott, Colleen	0.40			24,361	-			24,361
B09049	Gunderson, Jay, M.S.	1.00			69,940	-			69,940
B08012	Icopini, Gary, Ph.D.	0.14			8,464	-			8,464
B09280	Kuzara, Shawn	0.14			6,353	-			6,353
B08255	Lonn, Jeffrey, M.S.	0.40			22,779	-			22,779
B08256	McDonald, Catherine, M.S.	0.80			50,323	-			50,323
B09319	Meredith, Elizabeth	0.50			30,366	-			30,366
BR8087	Miller, Marvin	0.25			20,844	-			20,844
B08018	Mosolf, Jesse	0.72			36,000	-			36,000
B08585	Patton, Thomas, M.S.	1.00			81,366	-			81,366
B00011	Reiten, Jon, M.S.	0.33			20,497	-			20,497
B08034	Scarberry, Caleb	0.87			52,792	-			52,792
B08301	Vuke-Foster, Susan, M.S.	0.86			55,258	-			55,258
BR8018	Berg, Richard (Post Retirement)	0.33			29,700	-			29,700
B09058	Vacancy (Delaney)	1.00			-	31,227			31,227
B08341	Vacancy (McCulloch)	1.00			65,000	-			65,000
	Hr/P.T.								0
		11.02	\$ -	\$ -	\$609,871	\$60,856		\$0	\$670,727
BURMUS - MINERAL MUSEUM									
B09655	Foley, John, B.S.	1.00			28,866				28,866
	Hr/P.T.	0.16						4,420	4,420
		1.16	\$ -	\$ -	\$28,866	\$ -		\$4,420	\$33,286
BURCOM - COMPUTER SERVICES DIVISION									
B09062	Buckley, Luke, B.S.	0.25			-	13,851			13,851
B08272	Johnson, Jeffrey	1.00			-	42,473			42,473
B09962	Sandau, Ken, AAS	0.83			38,736	-			38,736
B09961	Thale, Paul, MPA	0.94			43,870	-			43,870
	Hr/P.T.	0.36			-	-		10,000	10,000
		3.38	\$ -	\$ -	\$82,606	\$56,324		\$10,000	\$148,930

**Montana Bureau of Mines and Geology
FY14 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>
BURINF - INFORMATION SERVICES									
B08308	Barth, Susan, M.S.	1.00			58,791	-			58,791
B09028	Favero, Nancy	1.00			-	36,086			36,086
B09017	Smith, Susan, B.S.	1.00			44,663	-			44,663
B09026	Wasik, Betty	1.00			-	26,115			26,115
	Hr/P.T.	0.32			-	-		9,000	9,000
	Total	4.32	\$ -	\$ -	\$103,454	\$62,201		\$9,000	\$174,655
BURBEN - BUREAU - BENEFITS									
	Pay Plan	1.47			\$82,336				\$82,336
	TOTAL BUREAU	25.45	\$ -	\$110,000	\$976,438	\$240,666		\$23,420	\$1,350,524
<u>GROUNDWATER INVESTIGATION PROGRAM</u>									
BWIP - GROUNDWATER INVESTIGATION PROGRAM									
B03342	Wheaton, John R., M. S.	0.50			38,623				38,623
	Pay Plan	-			38,746				38,746
	Hr/P.T.	-							-
	Total	0.50	\$ -	\$ -	\$77,369	\$0		\$0	\$77,369
BWIPAC - GROUNDWATER INVESTIGATION - ACTIVA Bwipac - Groundwater Investigation - Activate/Complete									
B09211	Abdo, Ginette, M.S.	0.10			7,003				7,003
B08014	Bobst, Andrew, M.A.	0.10			6,591				6,591
B09780	Rose, James, M.S.	0.10			5,870				5,870
B03342	Wheaton, John R., M. S.	0.20			15,449				15,449
	Hr/P.T.	-							-
	Total	0.50	\$ -	\$ -	\$34,913	\$0		\$0	\$34,913
BWIPST - GROUNDWATER INVESTIGATION - STEVENSVILLE									
B09785	Myse, Todd	0.20			12,358				12,358
B09783	Snyder, Dean, B.S.	0.25			10,812				10,812
B09212	Waren, Kirk, M.S.	0.30			21,937				21,937
	Hr/P.T.	0.20						5,408	5,408
	Total	0.95	\$ -	\$ -	\$45,107	\$0		\$5,408	\$50,515

**Montana Bureau of Mines and Geology
FY14 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>
BWIPBR - GROUNDWATER INVESTIGATION - BOULDER									
B08014	Bobst, Andrew, M.A.	0.25			16,478				16,478
B09281	Butler, Julie, M.S.	0.15			8,805				8,805
	Hr/P.T.	0.20						5,408	5,408
	Total	0.60	\$ -	\$ -	\$25,283	\$0		\$5,408	\$30,691
BWIPMN - GROUNDWATER INVESTIGATION - MANHATTAN									
B09213	Michalek, Thomas, M.S.	0.75			52,525				52,525
B09781	Sutherland, Mary, M.S.	0.65			37,486				37,486
	Hr/P.T.	0.40						10,816	10,816
	Total	1.80	\$ -	\$ -	\$90,011	\$0		\$10,816	\$100,827
BWIPCB - GROUNDWATER INVESTIGATION - COALBED METHANE									
B02010	Bierbach, Simon	0.25			7,348				7,348
B09319	Meredith, Elizabeth	0.33			20,041				20,041
	Hr/P.T.	-							-
	Total	0.58	\$ -	\$ -	\$27,389	\$0		\$0	\$27,389
BWIP4C - GROUNDWATER INVESTIGATION - FOUR CORNERS									
B09213	Michalek, Thomas, M.S.	0.25			17,508				17,508
B09781	Sutherland, Mary, M.S.	0.25			14,418				14,418
B03342	Wheaton, John R., M. S.	0.10			7,725				7,725
	Hr/P.T.	0.10						2,704	2,704
	Total	0.70	\$ -	\$ -	\$39,651	\$0		\$2,704	\$42,355
BWIPFB- GROUNDWATER INVESTIGATION - FLORENCE									
B09211	Abdo, Ginette, M.S.	0.20			14,007				14,007
B09783	Snyder, Dean, B.S.	0.20			8,650				8,650
	Hr/P.T.	-						-	-
	Total	0.40	\$ -	\$ -	\$22,657	\$0		\$0	\$22,657
BWIPKL - GROUNDWATER INVESTIGATION - KALISPELL									
B09780	Rose, James, M.S.	0.33			19,371				19,371
B09781	Sutherland, Mary, M.S.	0.10			5,767				5,767
B03342	Wheaton, John R., M. S.	0.20			15,449				15,449
	Hr/P.T.	-						-	-
	Total	0.63	\$ -	\$ -	\$40,587	\$0		\$0	\$40,587
BWIPHM - GROUNDWATER INVESTIGATION - HAMILTON									
B09211	Abdo, Ginette, M.S.	0.70			49,023				49,023
B09785	Myse, Todd	0.80			49,434				12,358
B09783	Snyder, Dean, B.S.	0.55			23,786				10,812
	Hr/P.T.	0.50						13,520	13,520
	Total	2.55	\$ -	\$ -	\$122,243	\$0		\$13,520	\$85,713

**Montana Bureau of Mines and Geology
FY14 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>
BWIPBS- GROUNDWATER INVESTIGATION - BIG SKY									
B09780	Rose, James, M.S.	0.57			33,460				33,460
B09212	Waren, Kirk, M.S.	0.70			51,187				51,187
	Hr/P.T.	0.50						13,520	13,520
Total		1.77	\$ -	\$ -	\$84,647	\$0		\$13,520	\$98,167
BWIPUJ- GROUNDWATER INVESTIGATION - UPPER JEFFERSON									
B08014	Bobst, Andrew, M.A.	0.65			42,843				42,843
B09281	Butler, Julie, M.S.	0.85			49,896				49,896
	Hr/P.T.	0.40						10,816	10,816
Total		1.90	\$ -	\$ -	\$92,739	\$0		\$10,816	\$103,555
BWIPCL - GROUNDWATER INVESTIGATION - CLEAR LAKE									
B09788	Chandler, Kevin	0.30			13,002				13,002
B09027	Donato, Teresa, B.A.	0.10			3,935				3,935
B09280	Kuzara, Shawn	0.30			13,614				13,614
B00011	Reiten, Jon, M.S.	0.25			15,528				15,528
TBD	Vacancy (Billings Research Asst)	0.30			8,817				8,817
	Hr/P.T.	-							-
Total		1.25	\$ -	\$ -	\$54,896	\$0		\$0	\$54,896
TOTAL GW INVESTIGATION		14.13	-	-	757,492	-	-	62,192	769,634
<u>GROUNDWATER PROGRAM</u>									
BURGWA - GROUNDWATER									
B09283	Blythe, Daniel, B.S.	1.00			45,308	-			45,308
B09062	Buckly, Luke, B.S.	0.75			-	41,554			41,554
B00275	Carstarphen, Camelia, M.S.	1.00			57,561	-			57,561
B09642	Crowley, Jeremy, M.S.	1.00			52,000	-			52,000
B04005	Konda, Stacey, B.S.	1.00			-	36,231			36,231
B09210	LaFave, John, M.A.	0.75			57,934	-			57,934
B09790	Madison, James, M.S.	1.00			55,611	-			55,611
B02006	Mason, Donald, B.S.	1.00			-	41,315			41,315
B09055	Richter, Michael, B.S.	0.83			-	30,458			30,458
B02007	Rinehart, Leonard, B.S.	1.00			-	43,700			43,700
B09052	Schwartz, Clarence, B.A.	1.00			-	34,551			34,551
	Overtime				-	9,000			9,000
	Hr/P.T.	1.02			-	-		28,800	28,800
TOTAL GROUNDWATER		11.35	\$ -	\$ -	\$268,414	\$236,809		\$28,800	\$534,023
<u>DATA PRESERVATION PROGRAM (OTO)</u>									
BURDAT- DATA PRESERVATION									
B09058	Delaney, Margaret	1.00				31,227			31,227
B09804	Hargrave, Phyllis	1.00			49,332				49,332
	Hr/P.T.	2.84						80,000	80,000
Total		4.84	\$ -	\$ -	\$49,332	\$31,227	\$0	\$80,000	\$160,559
TOTAL INDEPENDENT OPERATIONS		55.77	\$ -	\$110,000	\$2,051,676	\$508,702	\$0	\$194,412	\$2,814,740

University of Montana Western

Tuition Rates

	<u>FY13</u>	<u>FY14</u>
Registration	60.00	60.00
Tuition		
Undergraduate Lower Division		
Resident Students	3,090.00	3,090.00
Western Undergraduate Exchange	4,634.40	4,634.40
Non-Resident Students	13,738.00	14,150.40
Undergraduate Upper Division		
Resident Students	4,308.00	4,308.00
Western Undergraduate Exchange	6,460.80	6,460.80
Non-Resident Students	14,138.40	14,562.72
Post-Baccalaureate Students		
Resident Students	4,308.00	4,308.00
Non-Resident Students	14,138.40	14,562.72

Note: Program Tuition and Program Fees not included

University of Montana Western
ALL FUNDS

<u>Fund</u>	FY13 <u>Approved Budget</u>	FY13 <u>Actual</u>	FY13 <u>Difference</u>	FY14 <u>Approved Budget</u>	<u>Budget Change</u>
General Fund	\$ 13,413,651	\$ 13,697,932	\$ 284,281	\$ 13,906,780	\$ 493,129
Designated	3,748,465	3,234,590	(513,875)	3,949,346	200,881
Auxiliary	5,099,215	5,496,355	397,140	5,593,266	494,051
Restricted	5,408,133	4,058,601	(1,349,532)	5,415,639	7,506
Loan	22,100	3,927	(18,173)	22,150	50
Endowment	200	150	(50)	150	(50)
Plant	2,367,954	1,764,438	(603,516)	2,898,646	530,692
Agency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 30,059,718	\$ 28,255,993	\$ (1,803,725)	\$ 31,785,977	\$ 1,726,259

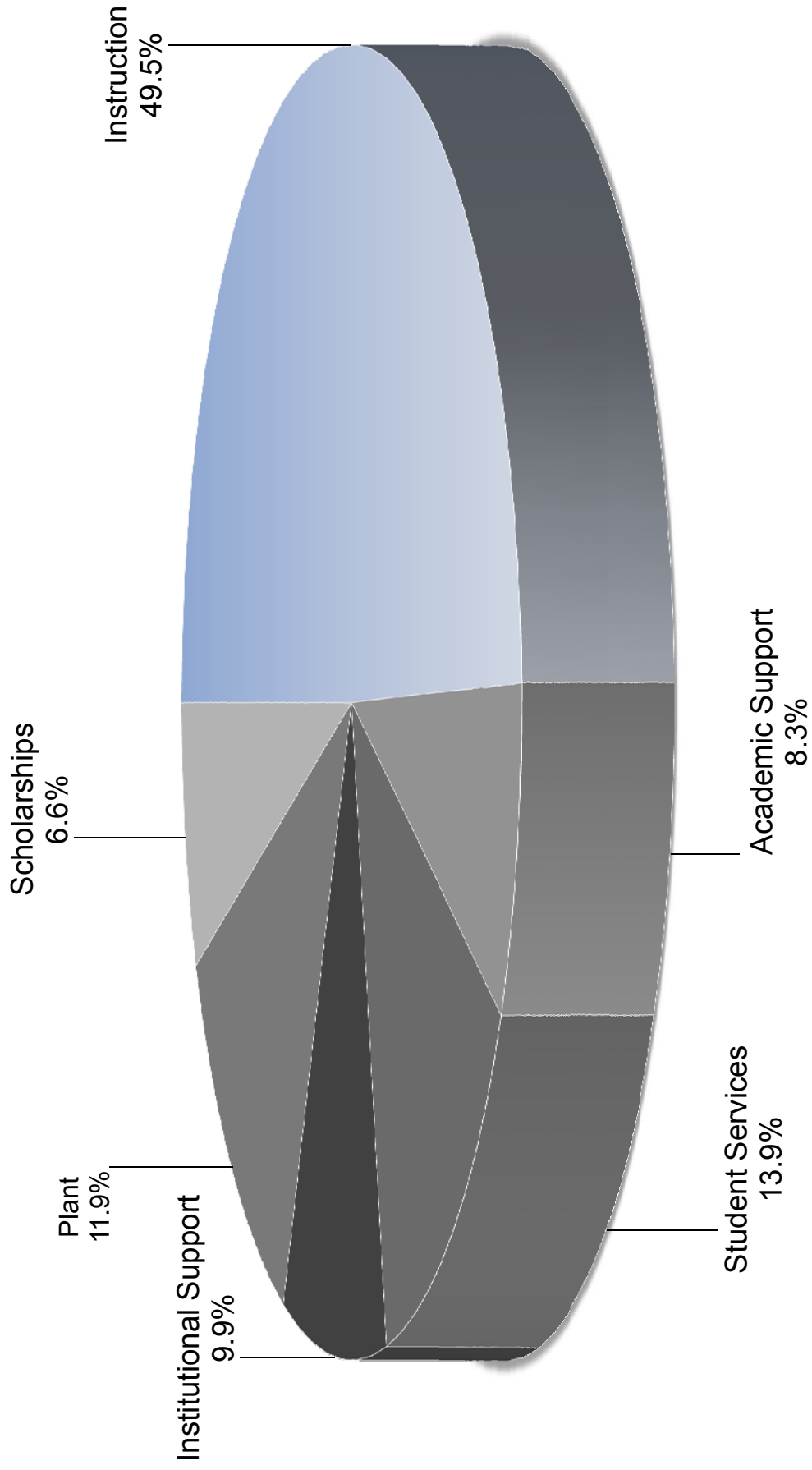
University of Montana Western

Summary of General Funds

	FY 13 Budgeted	FY 13 Actual	Difference	FY14 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$ 5,647,143	\$ 5,647,143	\$ -	\$ 6,521,060	\$ 873,917
Millage	955,636	955,636	-	898,307	(57,329)
Tuition & Fees	6,263,873	6,622,602	358,729	6,405,988	142,115
Interest	8,000	6,613	(1,387)	3,000	(5,000)
Other Transfers-OTO+HB645	191,499	196,794	5,295	-	(191,499)
1% Retirement Reimbursement	40,000	40,000	-	40,000	-
Carry Forward Funds	250,000	-	(250,000)	-	(250,000)
Other	57,500	52,579	(4,921)	38,425	(19,075)
	<u>\$ 13,413,651</u>	<u>\$ 13,521,367</u>	<u>\$ 107,716</u>	<u>\$ 13,906,780</u>	<u>\$ 493,129</u>
Expenditures by Program					
Instruction	\$6,657,578	\$6,699,954	\$42,376	\$6,885,618	\$228,040
Academic Support	1,149,751	1,168,945	19,194	1,159,780	10,029
Student Services	1,799,358	1,905,301	105,943	1,927,073	127,715
Institutional Support	1,352,143	1,370,091	17,948	1,370,916	18,773
Plant	1,572,493	1,671,324	98,831	1,649,065	76,572
Scholarships	882,328	882,317	(11)	914,328	32,000
	<u>\$ 13,413,651</u>	<u>\$ 13,697,932</u>	<u>\$ 284,281</u>	<u>\$ 13,906,780</u>	<u>\$ 493,129</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$ 4,431,071	\$ 4,368,316	\$ 62,755	\$ 4,547,388	\$ 116,317
Contract Administrative Salaries	607,946	606,464	1,482	613,243	5,297
Contract Professional Salaries	987,994	959,740	28,254	1,014,626	26,632
Classified Salaries	1,594,442	1,551,804	42,638	1,670,424	75,982
Part-time	82,055	83,580	(1,525)	68,555	(13,500)
Total Salaries	7,703,508	7,569,904	133,604	7,914,236	210,728
Benefits and Termination Costs	2,653,200	2,601,638	51,562	2,895,113	241,913
Total Personal Services	<u>\$ 10,356,708</u>	<u>\$ 10,171,542</u>	<u>\$ 185,166</u>	<u>\$ 10,809,349</u>	<u>\$ 452,641</u>
Operating Costs	\$ 1,913,584	\$ 1,922,203	\$ (8,619)	\$ 1,824,587	\$ (88,997)
Equipment & Capital	\$ 125,031	\$ 128,667	\$ (3,636)	\$ 169,516	\$ 44,485
Scholarships and Fellowships	\$ 882,328	\$ 825,317	\$ 57,011	\$ 914,328	\$ 32,000
Debt Service (Energy Loans)	\$ -	\$ 172,181	\$ (172,181)	\$ -	\$ -
Transfers	\$ 136,000	\$ 478,022	\$ (342,022)	\$ 189,000	\$ 53,000
Total Expenditures	<u>\$ 13,413,651</u>	<u>\$ 13,697,932</u>	<u>\$ (284,281)</u>	<u>\$ 13,906,780</u>	<u>\$ 493,129</u>

University of Montana Western

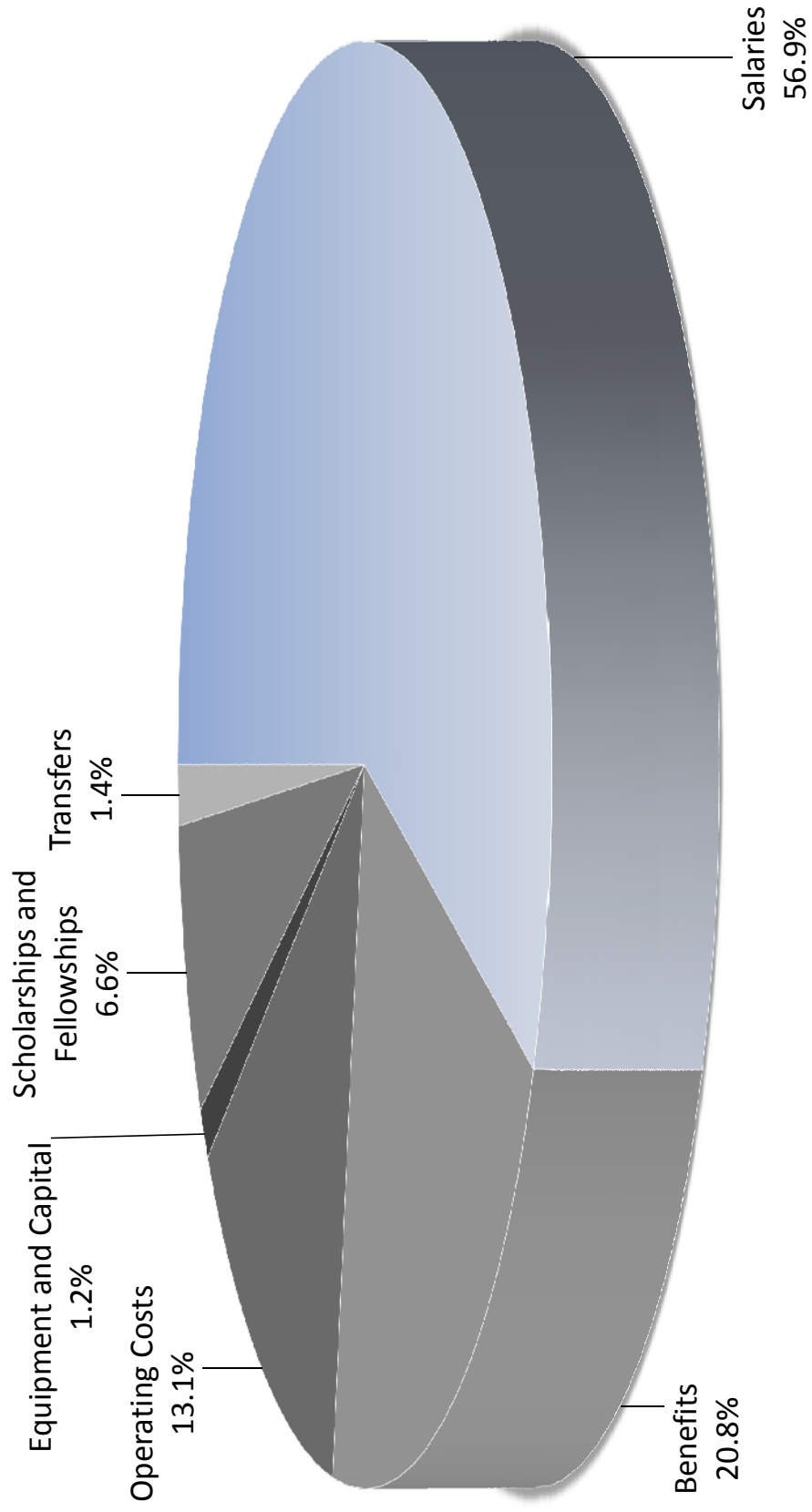
General Funds FY14 Budgeted Expenditures by Program



University of Montana Western

General Funds

FY14 Budgeted Expenditures by Category



University of Montana Western
F14 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Personnel Amount	Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY14 Total Amount
INSTRUCTION									
DFN011	Fine Arts	0.02	700	119	819	9,175			9,994
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	101,163	34,234	135,397	9,327			144,724
DMT011	Math				-	6,408			6,408
DES011	Environmental Science	0.05	1,550	264	1,814	6,213			8,027
DBI011	Biology				-	5,207			5,207
DST011	Student Teaching	1.02	94,620	22,175	116,795	29,777			146,572
DRE011	Rural Education				-	3,200			3,200
DBT011	Business & Tech	0.04	1,350	550	1,900	18,452			20,352
DEQ011	Equine Studies			400	400	12,459		189,000	201,859
DHR011	Honors				-	1,250			1,250
DCS011	Computer Studies	0.14	4,500	900	5,400	2,175			7,575
DSM011	Summer School	5.54	181,336	40,055	221,391	8,440			229,831
DEX011	Extended Studies	4.56	249,384	48,388	297,772	14,275			312,047
DFS011	Faculty Salaries	72.21	3,877,326	1,421,618	5,298,944	50,000			5,348,944
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	11,856	6,003	17,859	5,010			22,869
DSL011	Ctr for Service Learning	0.00	2,500	225	2,725	2,689			5,414
DLC011	Disability Services	0.28	8,831	3,757	12,588	2,500			15,088
DIC011	Instructional Contingency		239,130	46,630	285,760	25,000			310,760
Total - Instruction		85.76	\$4,774,246	\$1,625,318	\$ 6,399,564	\$ 297,054	\$ -	\$ 189,000	\$ 6,885,618
ACADEMIC SUPPORT									
DVC041	Vice Chancellor	2.00	159,075	50,364	209,439	11,220			220,659
DDF041	Academic Planning & Advising	2.50	88,760	39,913	128,673	5,465			134,138
DFS041	Faculty Senate				-	1,000			1,000
DOT041	Division of Outreach	0.60	43,919	14,367	58,286	4,075			62,361
DLB041	Library	4.09	189,029	73,242	262,271	115,703	85,031		463,005
DTC041	Instructional Tech Support	2.65	125,988	49,138	175,126	5,000			180,126
DMK041	Assessment / Catalog Office	1.00	56,169	16,783	72,952	14,100			87,052
DAS041	Contingency			6,439	6,439	5,000			11,439
Total - Academic Support		12.84	\$ 662,940	\$ 250,246	\$ 913,186	\$ 161,563	\$ 85,031	\$ -	\$ 1,159,780
STUDENT SERVICES									
DRG051	Registrar	3.80	122,800	59,035	181,835	13,575			195,410
DFA051	Financial Aid	4.02	153,674	66,198	219,872	18,525			238,397
DAD051	Admissions	4.47	167,267	72,395	239,662	95,508			335,170
DRM051	Recruiting & Marketing	2.85	126,414	49,904	176,318	58,800			235,118
DST051	Student Services	0.48	60,240	11,665	71,905	3,500			75,405
DPL051	Career Services / Placement	0.90	33,036	14,321	47,357	5,200			52,557
DFB051	Football	2.50	100,750	43,991	144,741	133,820			278,561
DMB051	Men's Basketball	0.70	29,685	15,550	45,235	36,959			82,194
DVB051	Volleyball	0.59	21,610	9,048	30,658	30,490			61,148
DGF051	Golf	0.00	2,000	180	2,180	5,400			7,580
DRD051	Rodeo	0.50	31,417	10,960	42,377	21,139			63,516
DWB051	Women's Basketball	0.70	26,079	9,334	35,413	36,959			72,372
DEQ051	Equestrian Team	0.00	4,600	900	5,500	20,000			25,500
DGA051	General Athletics	1.95	77,655	28,870	106,525	29,219			135,744
DTSO51	Athletic Training Supplies				-	12,010			12,010
DSC051	Stu Svc Contingency			6,391	6,391	50,000			56,391
Total - Student Services		23.46	\$ 957,227	\$ 398,742	\$ 1,355,969	\$ 571,104	\$ -	\$ -	\$ 1,927,073

University of Montana Western
F14 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Personnel Amount	Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY14 Total Amount
<u>INSTITUTIONAL SUPPORT</u>									
DCO061	Chancellor's Office	1.50	162,609	46,217	208,826	21,644			230,470
DBO061	Business Services	7.73	318,999	133,526	452,525	88,546			541,071
DIT061	Info & Telecomm Serv	4.45	221,291	83,006	304,297	69,910	5,000		379,207
DSS061	Staff Senate				-	1,000			1,000
DDV061	Development	1.79	72,360	29,584	101,944	28,635			130,579
DAU061	Audit				-	17,310			17,310
DIM061	Institutional Memberships				-	18,000			18,000
DIC061	Instit Supp Contingency	0.00	30,294	8,384	38,678	14,601			53,279
Total - Institutional Support		15.47	\$ 805,553	\$ 300,717	\$ 1,106,270	\$ 259,646	\$ 5,000	\$ -	\$ 1,370,916
<u>OPERATION & MAINTENANCE</u>									
DOP071	Plant	18.70	714,270	311,536	1,025,806	439,268			1,465,074
DES071	Energy Savings				-	-	79,485		79,485
DPC071	O&M Contingency			8,554	8,554	95,952			104,506
Total - Oper/Maint Plant		18.70	\$ 714,270	\$ 320,090	\$ 1,034,360	\$ 535,220	\$ 79,485	\$ -	\$ 1,649,065
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Fee Waivers				\$ -	\$ 914,328	\$ -	\$ -	\$ 914,328
Total		156.23	\$7,914,236	\$2,895,113	\$10,809,349	\$2,738,915	\$169,516	\$189,000	\$13,906,780

University of Montana Western
State Appropriated Positions - FY 2014

Note: The FY14 Payplan is in the contingencies.

Position Number	Description	Budget		Contract		Contract		Classified		TPT		Total		
		FTE	Amount	Administrative		Professional		FTE	Amount	FTE	Amount	FTE	Amount	
DFN011 - Fine Arts														
D10100	Vacant/Regan	1.00	1.00		50,961							1.00	50,961	
D10102	Vacant	0.00	0.00		-							0.00	-	
D10103	Mastandrea	1.00	1.00		63,149							1.00	63,149	
D10104	Brewer, G (Temp)	1.00	1.00		42,882							1.00	42,882	
D10105	McCabe	1.00	1.00		50,961							1.00	50,961	
D10126	Vacant	0.00	0.00		-							0.00	-	
D92GEN	Pool	0.02								0.02	700	0.02	700	
		4.02	4.00		207,953	-	-	-	-	0.02	700	4.02	208,653	
DEN011 - English														
D10107	Knotts (Temp)	1.00	1.00		45,110							1.00	45,110	
D10108	Vacant/Francis	1.00	1.00		57,348							1.00	57,348	
D10109	Vacant/Grewell	1.00	1.00		45,000							1.00	45,000	
D10110	Blankenship	1.00	1.00		52,594							1.00	52,594	
D10111	Weltzien	1.00	1.00		71,749							1.00	71,749	
D10149	Vacant				-							0.00	-	
D10153	Pletch (Temp)	1.00	1.00		37,221							1.00	37,221	
D10173	Borrowman	1.00	1.00		48,855							1.00	48,855	
		7.00	7.00		357,877	-	-	-	-	-	-	7.00	357,877	
DHS011 - History, Philosophy & Social Science														
D10112	Hajduk	1.00	1.00		58,897							1.00	58,897	
D10113	Janus	1.00	1.00		59,683							1.00	59,683	
D10118	Francisconi	1.00	1.00		61,353							1.00	61,353	
D10123	Krank	1.00	1.00		65,334							1.00	65,334	
D10158	Eudaily	1.00	1.00		56,307							1.00	56,307	
D10163	Weinacht	1.00	1.00		49,725							1.00	49,725	
D10164	Glasgow	1.00	1.00		54,959							1.00	54,959	
D10177	Haas	1.00	1.00		48,482							1.00	48,482	
		8.00	8.00		454,740	-	-	-	-	-	-	8.00	454,740	
DED011 - Education														
D10106	Ulrich, J	1.00	1.00		68,189							1.00	68,189	
D10114	Straus	1.00	1.00		49,725							1.00	49,725	
D10115	Bullard	1.00	1.00		71,149							1.00	71,149	
D10117	Cotton	1.00	1.00		50,342							1.00	50,342	
D10119	Ryan	1.00	1.00		49,000							1.00	49,000	
D10120	Norris-Tull, D.	1.00	1.00		58,002							1.00	58,002	
D10121	Handlos, J. (Temp)	1.00	1.00		45,200							1.00	45,200	
D10122	Chilson, M	1.00	1.00		56,188							1.00	56,188	
D10124	Gilliard	1.00	1.00		61,353							1.00	61,353	
D10125	Xanthopoulos	1.00	1.00		61,353							1.00	61,353	
D10143	Stonelake (Temp)	1.00	1.00		40,803							1.00	40,803	
D10151	Howard	1.00	1.00		54,449							1.00	54,449	
D10157	Juergens (Temp)	1.00	1.00		38,351							1.00	38,351	
D10167	Shipman (Temp)	1.00	1.00		38,474							1.00	38,474	
D10170	Aikens	1.00	1.00		46,340							1.00	46,340	
D10229	Wooley	0.50	0.50		20,079							0.50	20,079	
D10180	Barnhart, J.(Temp)	1.00	1.00		56,838							1.00	56,838	
D10181	Griffiths, M (Temp)	1.00	1.00		32,000							1.00	32,000	
D10182	Keller, M. (Temp)	1.00	1.00		35,000							1.00	35,000	
D10127	McCabe, D. (Temp)	1.00	1.00		37,221							1.00	37,221	
D10183	Richardson, R (Temp)	0.75	0.75		35,250							0.75	35,250	
D20212	McKinney, S (Temp)	0.25	0.25		7,750							0.25	7,750	
D20211	Goode, R.(Temp)	0.25	0.25		7,500							0.25	7,500	
D20213	Griffiths, L	0.50	0.50		18,610							0.50	18,610	
		21.25	21.25		1,039,166	-	-	-	-	0.00	-	21.25	1,039,166	
DMT011 - Math														
D10129	Dyreson	1.00	1.00		56,276							1.00	56,276	
D10130	Seacrest, T	1.00	1.00		46,544							1.00	46,544	
D10132	Wright	1.00	1.00		55,564							1.00	55,564	
D10152	Covington (Temp)	1.00	1.00		42,034							1.00	42,034	
D10176	Seacrest, D (Temp)	1.00	1.00		40,826							1.00	40,826	
D10169	Walker, M (Temp)	1.00	1.00		38,582							1.00	38,582	
		6.00	6.00		279,826	-	-	-	-	0.00	-	6.00	279,826	
DES011 - Environmental Science														
D10131	Lyon	1.00	1.00		55,555							1.00	55,555	
D10137	Mock	1.00	1.00		67,521							1.00	67,521	
D10138	Roberts	1.00	1.00		62,838							1.00	62,838	
D10139	Thomas	1.00	1.00		81,464							1.00	81,464	
D10140	Zaspel	1.00	1.00		70,813							1.00	70,813	
D10175	Ridenour (Temp)	1.00	1.00		42,573							1.00	42,573	
DNWGN1	Pool	0.05					0.05	1,550				0.05	1,550	
		6.05	6.00		380,764	-	-	0.05	1,550	-	0.00	-	6.05	382,314

University of Montana Western
State Appropriated Positions - FY 2014

Note: The FY14 Payplan is in the contingencies.

Position Number	Description	Budget		Contract		Contract		Classified		TPT		Total		
		FTE	Amount	Administrative FTE	Amount	Professional FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
DBI011 - Biology														
D10133	Anderson, M	1.00	1.00	50,461								1.00	50,461	
D10135	Kirkley	1.00	1.00	68,215								1.00	68,215	
D10162	Morrow	1.00	1.00	60,533								1.00	60,533	
D10168	Gilbert	0.50	0.50	25,745								0.50	25,745	
		3.50	3.50	204,954	-	-	-	-	-	-	-	3.50	204,954	
DST011 - Student Teaching														
D10214	Miller	1.00				1.00	49,120					1.00	49,120	
	Student Mentor Program	0.00		30,000								0.00	30,000	
DOVRLD	Faculty Extra Comp	0.00		15,000								0.00	15,000	
DNWGN1	Pool	0.02								0.02	500	0.02	500	
		1.02	0.00	45,000	-	-	1.00	49,120	-	-	0.02	500	1.02	94,620
DBT011 - Business & Tech														
D10135	Guzik, E.	1.00	1.00	53,327								1.00	53,327	
D10141	Creech,K.	1.00	1.00	46,340								1.00	46,340	
D10142	Steadman	1.00	1.00	46,544								1.00	46,544	
D10144	Jones, C	1.00	1.00	60,531								1.00	60,531	
D10145	Chilson, F	1.00	1.00	51,490								1.00	51,490	
D10146	Vacant			-								0.00	-	
D10147	Holland (Temp)	1.00	1.00	39,861								1.00	39,861	
D10155	Daenzer (Temp)	1.00	1.00	46,488								1.00	46,488	
D10156	Engellant (Temp)	1.00	1.00	38,351								1.00	38,351	
D10159	Jenne, L (Temp)	1.00	1.00	36,264								1.00	36,264	
D10171	Falvey	1.00	1.00	48,339								1.00	48,339	
D10172	Gilde, C	1.00	1.00	48,031								1.00	48,031	
	Vacant/New	0.00	0.00	-								0.00	-	
DNWGN1	Pool	0.04								0.04	1,350	0.04	1,350	
		11.04	11.00	515,566	-	-	-	-	-	0.04	1,350	11.04	516,916	
DEQ011 -Equine Studies														
D10160	Winderl, J.	1.00	1.00	47,000								1.00	47,000	
D10166	Carlson, L	1.00	1.00	48,031								1.00	48,031	
D10116	Eise, I	0.50	0.50	31,316								0.50	31,316	
D10174	Vacant		0.00	-								0.00	-	
		2.50	2.50	126,347	-	-	-	-	-	-	-	2.50	126,347	
DNA011- Accreditation														
D10324	Price	1.00				1.00	75,432					1.00	75,432	
D10317	Cohen	0.50				0.50	25,731					0.50	25,731	
		1.50	-		-	1.50	101,163	-	-	-	-	1.50	101,163	
DCS011 - Computer Studies														
DNWGN1	Pool	0.14								0.14	4,500	0.14	4,500	
		0.14	-		-	-	-	-	-	0.14	4,500	0.14	4,500	
DSM011 - Summer School														
D07050	Sum Fac-Reg	4.99	4.99	165,450								4.99	165,450	
D20522	Gibson	0.50						0.50	14,386			0.50	14,386	
D92GEN	Pooled Hourly	0.05								0.05	1,500	0.05	1,500	
		5.54	4.99	165,450	-	-	-	0.50	14,386	0.05	1,500	5.54	181,336	
DEX011 - Extended Services														
D90EXT	Aggregate Faculty	3.45	3.45	171,000								3.45	171,000	
D90EXT	Faculty Extra Comp	0.00		49,482								0.00	49,482	
D10529	Pelliter, C.	0.36						0.36	9,358			0.36	9,358	
D20524	Zimdar, D.	0.75						0.75	19,544			0.75	19,544	
		4.56	3.45	220,482	-	-	-	1.11	28,902	-	-	4.56	249,384	
DFS011 - Faculty Salaries														
D90000	Aggregate Faculty	2.96	2.96	160,133								2.96	160,133	
DOVRLD	Faculty Overload			150,000									150,000	
		2.96	2.96	310,133	-	-	-	-	-	-	-	2.96	310,133	
DIC011 - Instructional Contingency														
DCont1	Enrollment Reserve			100,000									100,000	
DPayP1	Payplan			103,878									103,878	
DCont1	Promotions			15,000									15,000	
DCont1	Termination Pool			20,252									20,252	
		-	-	239,130	-	-	-	-	-	-	-	0.00	239,130	
DCD011 - Child Development Assoc.														
D10555	Veen, L.	0.40				0.40	11,856					0.40	11,856	
		0.40	-	-	-	0.40	11,856	-	-	-	-	0.40	11,856	
DSL011 - Center for Service Learning														
D00901	Advisor Stipend	0.00	-				2,500					0.00	2,500	
		0.00	-			-	2,500	-	-	-	-	0.00	2,500	
DLC011 - Disability Services														
D40562	Kuskie, C	0.25						0.25	7,831			0.25	7,831	
DNWGN1	Pool	0.03								0.03	1,000	0.03	1,000	
		0.28	-	-	-	-	-	0.25	7,831	0.03	1,000	0.28	8,831	

University of Montana Western
State Appropriated Positions - FY 2014

Note: The FY14 Payplan is in the contingencies.

Position Number	Description	Budget	Faculty		Contract		Contract		Classified		TPT		Total	
			FTE	Amount	Administrative FTE	Amount	Professional FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DVC041 - Vice Chancellor														
D10323	Ulrich, K	1.00			1.00	105,746							1.00	105,746
D10218	Rouse, D.	1.00					1.00	53,329					1.00	53,329
		2.00	-		1.00	105,746	1.00	53,329	0.00		0.00		2.00	159,075
DDF041 - Academic Planning & Advising														
D10317	Cohen, I	0.50					0.50	25,731					0.50	25,731
D10560	Heberling, M.	1.00							1.00	34,329			1.00	34,329
D20530	Smith, E.	1.00							1.00	28,700			1.00	28,700
		2.50	-		-		0.50	25,731	2.00	63,029	-	-	2.50	88,760
DLB041 - Library														
D10319	Schulz, M.	1.00			1.00	66,608							1.00	66,608
D10222	Kish, A.	1.00					1.00	44,539					1.00	44,539
D10544	Conover, D.	1.00							1.00	37,651			1.00	37,651
D10550	Rust, D.	1.00							1.00	37,231			1.00	37,231
DNWGN1	Pool	0.09									0.09	3,000	0.09	3,000
		4.09	-		1.00	66,608	1.00	44,539	2.00	74,882	0.09	3,000	4.09	189,029
DTC041 - Instructional Technology														
D10305	Wade, S.	0.50			0.50	37,990							0.50	37,990
D10306	Love, R.	0.31							0.31	16,182			0.31	16,182
D10220	Kapluck, M.	1.00					1.00	43,000					1.00	43,000
D20525	Dwyer, B.	0.75							0.75	25,816			0.75	25,816
DNWGN4	Pool	0.09									0.09	3,000	0.09	3,000
		2.65	-	-	0.50	37,990	1.00	43,000	1.06	41,998	0.09	3,000	2.65	125,988
DOT041 - Outreach														
D10309	Ripley, A.	0.60			0.60	43,919							0.60	43,919
		0.60	-		0.60	43,919	-	-	-	-	-	-	0.60	43,919
DMK041 - Assessment / Catalog Office														
D10531	Vacant	1.00							1.00	41,632			1.00	41,632
DPayP4	Pool	0.00						14,537			0.00		0.00	14,537
		1.00	-		-	-	-	14,537	1.00	41,632	0.00	0.00	1.00	56,169
DRG051 - Registrar														
D10302	Walters, C.	1.00					1.00	59,000					1.00	59,000
D10549	Geda, G.	1.00							1.00	21,402			1.00	21,402
D10558	Waters, A.	1.00							1.00	21,799			1.00	21,799
D10561	McDougal, A.	0.80							0.80	20,599			0.80	20,599
DNWGN1	Pool	0.00											0.00	-
		3.80	-		-	-	1.00	59,000	2.80	63,800	0.00	0.00	3.80	122,800
DFA051 - Financial Aid														
D10525	Jones, E	1.00					1.00	58,658					1.00	58,658
D10524	Payne, G.	1.00							1.00	38,182			1.00	38,182
D10519	Fox, J.	1.00							1.00	25,603			1.00	25,603
D10525	Richardson, C	1.00							1.00	30,731			1.00	30,731
DNWGN1	Pool	0.02									0.02	500	0.02	500
		4.02	-		-	-	1.00	58,658	3.00	94,516	0.02	500	4.02	153,674
DAD051 - Admissions														
D10312	Redhead, C.	1.00			1.00	60,161							1.00	60,161
D10526	Jones, J	0.88							0.88	32,933			0.88	32,933
D10205	Allen, M	1.00							1.00	32,441			1.00	32,441
D10207	Richardson, K.	1.00							1.00	26,502			1.00	26,502
D10563	VanDree, L	0.50							0.50	12,230			0.50	12,230
DNWGN1	Pool	0.09									0.09	3,000	0.09	3,000
		4.47	-		1.00	60,161	-	-	3.38	104,106	0.09	3,000	4.47	167,267
DRM051 - Recruiting & Marketing														
D10208	Ord, K.	1.00					1.00	62,867					1.00	62,867
D10219	Kessel, S.	0.50					0.50	16,856					0.50	16,856
D10518	Hand, V.	0.30							0.30	10,977			0.30	10,977
D10565	Vacant/Nolt	1.00					1.00	34,214					1.00	34,214
DNWGN1	Pool	0.05									0.05	1,500	0.05	1,500
		2.85	-		-	-	2.50	113,937	0.30	10,977	0.05	1,500	2.85	126,414
DST051 - Student Services														
DPAYP5	Payplan Pool							23,737						23,737
D10301	Briggs, S.	0.36			0.36	32,744							0.36	32,744
D40562	Kuskie, C.	0.12							0.12	3,759			0.12	3,759
		0.48	-		0.36	32,744	0.00	23,737	0.12	3,759	-	-	0.48	60,240
DFB051 - Football														
D10230	Robertson, B.	1.00					1.00	55,000					1.00	55,000
D20212	McKinney, S	0.75					0.75	23,250					0.75	23,250
D20211	Goode, R.	0.75					0.75	22,500					0.75	22,500
		2.50	-		-	-	2.50	100,750	-	-	-	-	2.50	100,750
DMB051 - Men's Basketball														
D10228	Keller, S.	0.50					0.50	23,685					0.50	23,685
D91COA	Coaches Pool	0.20					0.20	6,000					0.20	6,000
		0.70	-		-	-	0.70	29,685	-	-	-	-	0.70	29,685

University of Montana Western
State Appropriated Positions - FY 2014

Note: The FY14 Payplan is in the contingencies.

Position Number	Description	Budget	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DVB051 - Volleyball														
D10233	Griffiths, L	0.50					0.50	18,610					0.50	18,610
D91COA	Coaches Pool	0.09					0.09	3,000					0.09	3,000
		0.59	-		-		0.59	21,610	-	-	-	-	0.59	21,610
DGP051														
D91COA	Vacant	0.00						2,000					0.00	2,000
		0.00	-		-		0.00	2,000	-	-	-	-	0.00	2,000
DRD051 - Rodeo														
D10116	Else, I	0.50					0.50	31,417					0.50	31,417
		0.50	-		-		0.50	31,417	-	-	-	-	0.50	31,417
DWB051 - Women's Basketball														
D10229	Woolley, L.	0.50					0.50	20,079					0.50	20,079
D91COA	Pool	0.20					0.20	6,000					0.20	6,000
		0.70	-		-		0.70	26,079	-	-	-	-	0.70	26,079
DEQ051 - Equestrian Team														
D00901	Xanthopoulos	0.00					0.00	4,600					0.00	4,600
D91COA	Pool	0.00					0.00	-					0.00	-
		-	-		-			4,600	-	-	-	-	-	4,600
DGA051 - General Athletics														
D10201	Nourse, R.	0.36			0.36	24,120							0.36	24,120
D10202	Richardson, D.	0.50							0.50	13,029			0.50	13,029
D10154	Vacant/Cummings	1.00					1.00	28,000					1.00	28,000
D00901	Stipends							9,500						9,500
D91COA	Pool	0.09									0.09	3,006	0.09	3,006
		1.95	-		0.36	24,120	1.00	37,500	0.50	13,029.00	0.09	3,006	1.95	77,655
DPL051 - Career Services / Placement														
D10530	Guzik, E.	0.90							0.90	33,036			0.90	33,036
		0.90	-		-	-	-	-	0.90	33,036	-	-	0.90	33,036
DCO061 - Chancellor's Office														
D10321	Storey, R.	1.00			1.00	145,753							1.00	145,753
D10218	Kessel, S.	0.50					0.50	16,856					0.50	16,856
		1.50	-		1.00	145,753	0.50	16,856	-	-	-	-	1.50	162,609
DBO061 - Business Office														
D10301	Briggs, S.	0.64			0.64	58,212							0.64	58,212
D10303	Forrester, L.	1.00					1.00	59,731					1.00	59,731
D10505	Lake, P.	1.00							1.00	24,993			1.00	24,993
D10509	Herman, C.	0.83							0.83	17,764			0.83	17,764
D10546	Seymour, D.	1.00							1.00	54,402			1.00	54,402
D10547	Walter, C.	1.00							1.00	30,646			1.00	30,646
D10548	Throckmorton, K.	0.50							0.50	18,110			0.50	18,110
D10552	Rose, P.	1.00							1.00	30,428			1.00	30,428
D10564	Lumsden, T.	0.70							0.70	22,713			0.70	22,713
D92000	Pool	0.06									0.06	2,000	0.06	2,000
		7.73	-	-	0.64	58,212	1.00	59,731	6.03	199,056	0.06	2,000	7.73	318,999
DIT061 - Information & Telecommunications Systems														
D10305	Wade, S.	0.50			0.50	37,990							0.50	37,990
D10306	Love, R.	0.31							0.31	16,182			0.31	16,182
D10507	Brammer, S.	0.70							0.70	33,880			0.70	33,880
D10504	Baver, C.	1.00							1.00	61,259			1.00	61,259
D10545	Vacant	0.85							0.85	33,089			0.85	33,089
D10506	Creighton, C.	1.00							1.00	35,891			1.00	35,891
DNWGN1	Pool	0.09									0.09	3,000	0.09	3,000
		4.45	-	-	0.50	37,990	0.00	-	3.86	180,301	0.09	3,000	4.45	221,291
DDV061 - Development														
D10326	Engellant, R	0.71					0.71	45,255					0.71	45,255
D10556	Allen, K.	1.00							1.00	24,705			1.00	24,705
DNWGN1	Pool	0.08									0.08	2,400	0.08	2,400
		1.79	-	-	-	-	0.71	45,255	1.00	24,705	0.08	2,400	1.79	72,360
DIC061 - Institutional Support Contingency														
DPAYP5	Payplan Pool									18,294				18,294
D92GEN	Classified Longevity & Career Ladder									12,000			0.00	12,000
		-	-	-	-	-	-	-	-	30,294	-	-	0.00	30,294

University of Montana Western
State Appropriated Positions - FY 2014

Note: The FY14 Payplan is in the contingencies.

Position Number	Description	Budget	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DOP071 - Operation and Maintenance of Plant														
D10313	Payne, D	1.00					1.00	57,671					1.00	57,671
D10501	Schuler, J.	1.00							1.00	43,559			1.00	43,559
D10502	Reyes, C.	1.00							1.00	23,558			1.00	23,558
D10503	Hamilton, D.	1.00							1.00	45,894			1.00	45,894
D10510	Borjas, D	1.00							1.00	31,253			1.00	31,253
D10511	Campbell, R.	0.80							0.80	42,172			0.80	42,172
D10512	Chamberlain, D.	1.00							1.00	47,286			1.00	47,286
D10513	Walker, D	0.47							0.47	11,771			0.47	11,771
D10514	Harrington, R.	0.47							0.47	13,879			0.47	13,879
D10515	Laden, D.	1.00							1.00	21,924			1.00	21,924
D10535	Chiponeri, J.	1.00							1.00	21,799			1.00	21,799
D10517	Valdez, M.	1.00							1.00	25,578			1.00	25,578
D10534	McLaren, R.	1.00							1.00	53,399			1.00	53,399
D10536	Nelson, J.	1.00							1.00	51,850			1.00	51,850
D10537	Nichols, T.	1.00							1.00	47,491			1.00	47,491
D10538	Cottom, C.	1.00							1.00	45,226			1.00	45,226
D10539	Widner	1.00							1.00	22,874			1.00	22,874
D10541	Frost, J.	1.00							1.00	21,799			1.00	21,799
D10543	Bourassa, D.	1.00							1.00	21,799			1.00	21,799
D92000	Overtime	0.00									8,840		0.00	8,840
DPAYP7	Payplan Pool									17,049			0.00	17,049
DNWGN1	Pool	0.96									0.96	37,599	0.96	37,599
		18.70	-	-	-	-	1.00	57,671	16.74	610,160	0.96	46,439	18.70	714,270
Total		156.23	80.65	4,547,388	6.96	613,243	20.15	1,035,811	46.55	1,640,399	1.92	77,395	156.23	7,914,236

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University of Montana Western
FY14 Operating Budgets
Auxiliary Budgets by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY14 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Auxiliary Services - 823000						
DAUXRP	Rental Properties	\$ 14,124	32,000	-	-	32,000
DAUPER	PE Classroom Rent	\$ 107,607	50,000	(25,000)	-	25,000
DAUXCH	Auxiliaries & Youth Challenge Admin	\$ 191,222	190,000	(30,000)	-	160,000
DAUMHC	Montana Horsemanship Center	\$ 11,372	25,000	-	189,000	214,000
DAUXPS	Pledged Auxiliary STIP	\$ 4,926	3,000	-	-	3,000
DAUXES	Energy Savings	\$ 190	65,000	-	-	65,000
DAUPOP	Pepsi Sponsorship	\$ 14,016	12,000	-	-	12,000
	Subtotal 823000	\$ 343,455	\$ 377,000	\$ (55,000)	\$ 189,000	\$ 511,000
Food Services - 823500						
DAUXFS	Dining Services	\$ 220,798	1,981,000	(20,000)	-	1,961,000
DAUFSG	Dining Gratuities Clearing	\$ 4,146	7,000	-	-	7,000
DAUXBB	Bark-N-Bite Convenience Store	\$ 19,325	228,800	-	-	228,800
	Subtotal 823500	\$ 244,268	\$ 2,216,800	\$ (20,000)	\$ -	\$ 2,196,800
Bookstore - 824000						
DAUXBS	Bookstore	\$ 366,853	\$ 773,338	\$ -	\$ -	\$ 773,338
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services	\$ 79,843	\$ 96,500	\$ -	\$ -	\$ 96,500
Parking - 827000						
DAUXTC	Traffic Control / Parking	\$ 73,938	\$ 47,500	\$ 3,750	\$ -	\$ 51,250
Student Union - 827500						
DAUXSU	SUB Building	39,481	100,000	(10,000)	-	90,000
DAUACT	Student Activities	18,683	30,000	-	-	30,000
	Subtotal 827500	\$ 58,164	\$ 130,000	\$ (10,000)	\$ -	\$ 120,000
School of Outreach - 833000						
DAUXBC	Birch Creek Center	\$ 14,240	\$ 101,500	\$ -	\$ -	\$ 101,500
Student Health Services - 836000						
DAUXHS	Student Health	103,054	34,600	-	-	34,600
DAUXWL	Student Wellness	44,408	91,200	(10,000)	-	81,200
	Subtotal 836000	\$ 147,462	\$ 125,800	\$ (10,000)	\$ -	\$ 115,800
Residence Life - 837000						
DAUXRH	Residence Halls	234,150	1,183,150	(30,000)	-	1,153,150
DAUXFH	Family Housing	(1,386)	65,000	-	-	65,000
DAUXVN	Vending	42,426	15,500	-	-	15,500
DAUXSH	South Campus Housing	18,731	12,000	-	-	12,000
		\$ 293,921	\$ 1,275,650	\$ (30,000)	\$ -	\$ 1,245,650
PE Building Operations - 854000						
DAUXPE	PE Complex	\$ 2,122	\$ 106,396	\$ -	\$ 185,000	\$ 291,396

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>FY 2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	26,600	-	26,600	3,000	2,400		16,524	DAUXRP
-	-	-	-	-	-	25,000	-		107,607	DAUPER
19,754	6,254	26,008	53,801	-	79,809	60,000	20,191		211,413	DAUXCH
-	-	-	190,500	-	190,500	-	23,500		34,872	DAUMHC
-	-	-	-	-	-	3,000	-		4,926	DAUXPS
-	-	-	65,000	-	65,000	-	-		190	DAUXES
-	-	-	10,000	-	10,000	10,000	(8,000)		6,016	DAUPOP
\$ 19,754	\$ 6,254	\$ 26,008	\$ 345,901	\$ -	\$ 371,909	\$ 101,000	\$ 38,091		\$ 381,546	
567,351	276,868	844,219	916,400	-	1,760,619	167,000	33,381		254,179	DAUXFS
6,000	585	6,585	-	-	6,585	-	415		4,561	DAUFSG
65,177	31,380	96,557	138,670	-	235,227	2,400	(8,827)		10,498	DAUXBB
\$ 638,528	\$ 308,833	\$ 947,361	\$ 1,055,070	\$ -	\$ 2,002,431	\$ 169,400	\$ 24,969		\$ 269,237	
\$ 82,610	\$ 33,386	\$ 115,996	\$ 684,021	\$ -	\$ 800,017	\$ 6,000	\$ (32,679)		\$ 334,174	DAUXBS
\$ 53,202	\$ 21,935	\$ 75,137	\$ 7,100	\$ -	\$ 82,237	\$ 6,000	\$ 8,263		\$ 88,106	DAUXCE
\$ 11,941	\$ 6,865	\$ 18,806	\$ 35,300	\$ -	\$ 54,106	\$ 11,000	\$ (13,856)		\$ 60,082	DAUXTC
8,600	860	9,460	52,300	-	61,760	21,600	6,640		46,121	DAUXSU
16,548	8,146	24,694	4,300	-	28,994	-	1,006		19,689	DAUACT
\$ 25,148	\$ 9,006	\$ 34,154	\$ 56,600	\$ -	\$ 90,754	\$ 21,600	\$ 7,646		\$ 65,810	
\$ 36,900	\$ 5,904	\$ 42,804	\$ 53,700	\$ -	\$ 96,504	\$ -	\$ 4,996		\$ 19,236	DAUXBC
22,548	8,903	31,451	10,000	-	41,451	-	(6,851)		96,203	DAUXHS
32,927	16,093	49,020	35,800	-	84,820	-	(3,620)		40,788	DAUXWL
\$ 55,475	\$ 24,996	\$ 80,471	\$ 45,800	\$ -	\$ 126,271	\$ -	\$ (10,471)		\$ 136,991	
339,114	142,242	481,356	583,650	-	1,065,006	235,000	(146,856)		87,294	DAUXRH
-	-	-	39,750	-	39,750	12,000	13,250		11,864	DAUXFH
-	-	-	1,530	-	1,530	18,000	(4,030)		38,396	DAUXVN
-	-	-	10,100	-	10,100	-	1,900		20,631	DAUXSH
\$ 339,114	\$ 142,242	\$ 481,356	\$ 635,030	\$ -	\$ 1,116,386	\$ 265,000	\$ (135,736)		\$ 158,185	
\$ 88,102	\$ 37,549	\$ 125,651	\$ 147,000	\$ -	\$ 272,651	\$ -	\$ 18,745		\$ 20,867	DAUXPE

University of Montana Western
FY14 Operating Budgets
Auxiliary Budgets by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY14 Beg Fund Balance	<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
Payroll Pools						
8400HR	Payroll Pool - Other Auxil	(23,794)	-	-	-	-
8410HR	Payroll Pool - Stu Housing	(61,445)	-	-	-	-
8420HR	Payroll Pool - Dining	(33,398)	-	-	-	-
8430HR	Payroll Pool - Bookstore	(13,710)	-	-	-	-
8440HR	Payroll Pool - Parking	(995)	-	-	-	-
8450HR	Payroll Pool - SUB	(1,170)	-	-	-	-
8470HR	Payroll Pool - Health Serv	(5,992)	-	-	-	-
	Various Accounts					
	Sum of HR's	\$ (140,504)	\$ -	\$ -	\$ -	\$ -
TOTAL AUXILIARY		\$ 1,483,761	\$ 5,250,484	\$ (121,250)	\$ 374,000	\$ 5,503,234

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>FY 2014 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-			8400HR
-	-	-	-	-	-	-	-			8410HR
-	-	-	-	-	-	-	-			8420HR
-	-	-	-	-	-	-	-			8430HR
-	-	-	-	-	-	-	-			8440HR
-	-	-	-	-	-	-	-			8450HR
-	-	-	-	-	-	-	-			8470HR
									126,178	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,178	\$ (14,326)
\$ 1,350,774	\$ 596,970	\$ 1,947,744	\$ 3,065,522	\$ -	\$ 5,013,266	\$ 580,000	\$ (90,032)	\$ 126,178	\$ 1,519,907	

University of Montana Western
FY14 Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY14 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Business Office - 821000						
DDECCN	Common Course Numbering Project	23,812	-	-	-	-
DDECOM	E-Commerce Convenience Fee	11,331	3,000	-	-	3,000
DDESIC	Indirect Cost Recovery	192,777	79,000	-	-	79,000
DDESPD	Professional Development	7,798	-	-	3,000	3,000
DDESTF	Technology Fee	156,170	111,500	-	-	111,500
DDETER	Termination Pay	142,224	-	-	-	-
DRSREV	Reserve Revolving Account	652,988	-	-	23,080	23,080
	Subtotal 821000	\$ 1,187,099	\$ 193,500	\$ -	\$ 26,080	\$ 219,580
Financial Aid - 821500						
DDESFA	Financial Aid Professional Developmnt	232	1,500	-	-	1,500
DDESMT	MTAP - Montana Tuition Assistance	-	70,000	-	-	70,000
DDESWS	State Work Study	17	70,000	-	-	70,000
DDEISM	Institutional Scholarship Match	305	-	-	-	-
DDSASG	State Aid Supplemental Grant	20,658	-	-	-	-
DRSISM	Reserve Institutional Match	57,000	-	-	20,000	20,000
	Subtotal 821500	\$ 78,211	\$ 141,500	\$ -	\$ 20,000	\$ 161,500
Employee Wellness - 828000						
DDBABY	Well Baby Program	7,559	55,000	-	-	55,000
DDESEW	Employee Wellness	9,870	-	-	-	-
	Subtotal 828000	\$ 17,429	\$ 55,000	\$ -	\$ -	\$ 55,000
VC Academic and Student Affairs - 831000						
DDEDAN	Dance Productions	-	-	-	-	-
DDEINT	Business & HTR Internships	6,565	2,000	-	-	2,000
DDESAF	Art	1,329	9,200	-	-	9,200
DDESBI	Biology Lab Fee	6,357	35,000	-	-	35,000
DDESBU	Business/Technology Lab	11,395	16,000	-	-	16,000
DDESCD	Child Development Assoc.	2,156	2,400	-	-	2,400
DDESCH	Chemistry Lab Fees	495	6,000	-	-	6,000
DDESCM	Curious Minds	(9,039)	129,500	-	-	129,500
DDESDP	Drama Lab Fees	(357)	2,800	-	-	2,800
DDESED	Education	59,007	55,000	-	-	55,000
DDESEQ	Equine Studies Lab Fees	949	8,500	-	-	8,500
DDESES	Environmental Science Lab Fee	2,944	9,900	-	-	9,900
DDESFN	FA 101 Lab Fees (Humanities Lab)	1,728	2,700	-	-	2,700
DDESGO	Geology Lab Fees	5,597	14,000	-	-	14,000
DDESGU	Guide Fees	3,909	5,500	-	-	5,500
DDESHS	History & Political Science Labs	9,695	3,000	-	-	3,000
DDESHN	Honors Class Fees	605	1,650	-	-	1,650
DDESIT	Industrial Technology Lab Fees	1,023	2,300	-	-	2,300
DDESMA	Math Course Fees	13	-	-	-	-
DDESOE	Outdoor Equip R&R	299	-	-	-	-
DDESPE	P.E. Class Fees	(337)	9,700	-	-	9,700
DDESPH	Physics Lab Fee	5,279	2,000	-	-	2,000
DDESPD	Play Productions	671	8,000	-	-	8,000
DDESSM	Athletic Training Lab Fees	-	-	-	-	-
DDESTH	Theater: Manage & Maintain	374	4,000	-	2,000	6,000
DDESTT	Student Teacher Fees	(7,495)	1,900	-	-	1,900
DDESTV	Tuition Vouchers	3,443	-	-	-	-
DDLNDN	Class Trips Pass-Through Memberships	-	-	-	-	-
	Subtotal 831000	\$ 106,607	\$ 331,050	\$ -	\$ 2,000	\$ 333,050
Testing - 834000						
DDETST	Testing Fees	22,697	12,000	-	-	12,000
	Subtotal 834000	\$ 22,697	\$ 12,000	\$ -	\$ -	\$ 12,000
School of Outreach - 833000						
DDESEX	Extension/Non-Credit Courses	27,936	180,000	-	-	180,000
DDESDL	Distance Learning Fees	(1,740)	16,000	-	-	16,000
DDESOL	Distributed Online Learning	85,155	115,000	-	-	115,000
DDESEL	Elderhostel	84,394	880,000	-	-	880,000
DDETAR	Elderhostel - Targhee Programs	(28,194)	187,000	-	-	187,000
DDESLP	G & C Leave Pool	112,467	30,000	-	-	30,000
	Subtotal 833000	\$ 280,018	\$1,408,000	\$ -	\$ -	\$ 1,408,000

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>FY14 Ending Balance</u>	<u>Index</u>
-	-	-	29,925	-	29,925	-	(29,925)		(6,113)	DDECCN
-	-	-	5,000	-	5,000	-	(2,000)		9,331	DDECOM
41,930	15,620	57,550	45,000	-	102,550	15,000	(38,550)		154,227	DDESIC
-	-	-	6,000	-	6,000	-	(3,000)		4,798	DDESPD
-	13,680	13,680	82,850	-	96,530	-	14,970		171,140	DDESTF
44,077	-	44,077	-	-	44,077	-	(44,077)		98,147	DDETER
-	-	-	-	-	-	-	23,080		676,068	DRSREV
\$ 86,007	\$ 29,300	\$ 115,307	\$ 168,775	\$ -	\$ 284,082	\$ 15,000	\$ (79,502)	\$ -	\$ 1,107,597	
-	-	-	-	-	-	-	1,500		1,732	DDESFA
-	-	-	1,700	-	1,700	-	68,300		68,300	DDESMT
70,000	-	70,000	70,000	-	140,000	-	(70,000)		(69,983)	DDESWS
-	-	-	-	-	-	-	-		305	DDEISM
-	-	-	305	-	305	-	(305)		20,353	DDSASG
-	-	-	20,658	-	20,658	17,000	(17,658)		39,342	DRSISM
\$ 70,000	\$ -	\$ 70,000	\$ 92,663	\$ -	\$ 162,663	\$ 17,000	\$ (200)	\$ -	\$ 60,048	
35,900	7,000	42,900	4,500	-	47,400	-	7,600		15,159	DDBABY
-	-	-	-	-	-	9,870	(9,870)		(0)	DDESEW
\$ 35,900	\$ 7,000	\$ 42,900	\$ 4,500	\$ -	\$ 47,400	\$ 9,870	\$ (2,270)	\$ -	\$ 15,159	
-	-	-	-	-	-	-	-		-	DDEDAN
-	-	-	6,000	-	6,000	-	(4,000)		2,565	DDEINT
-	-	-	9,300	-	9,300	-	(100)		1,229	DDESAF
-	-	-	29,000	-	29,000	-	6,000		12,357	DDESBI
-	-	-	19,000	-	19,000	-	(3,000)		8,395	DDESBU
-	-	-	2,400	-	2,400	-	-		2,156	DDESCD
-	-	-	6,000	-	6,000	-	-		495	DDESCH
71,657	30,017	101,674	33,500	-	135,174	-	(5,674)		(14,713)	DDESCM
-	-	-	2,750	-	2,750	-	50		(307)	DDESDP
-	-	-	83,000	-	83,000	-	(28,000)		31,007	DDESED
-	-	-	8,500	-	8,500	-	-		949	DDESEQ
-	-	-	11,000	-	11,000	-	(1,100)		1,844	DDESES
-	-	-	3,000	-	3,000	-	(300)		1,428	DDESFN
-	-	-	12,000	-	12,000	-	2,000		7,597	DDESGO
-	-	-	6,000	-	6,000	-	(500)		3,409	DDESGU
-	-	-	4,800	-	4,800	-	(1,800)		7,895	DDESHS
-	-	-	1,650	-	1,650	-	-		605	DDESHN
-	-	-	2,300	-	2,300	-	-		1,023	DDESIT
-	-	-	13	-	13	-	(13)		-	DDESMA
-	-	-	299	-	299	-	(299)		-	DDESOE
-	-	-	10,000	-	10,000	-	(300)		(637)	DDESPE
-	-	-	5,000	-	5,000	-	(3,000)		2,279	DDESPH
-	-	-	8,000	-	8,000	-	-		671	DDESPP
-	-	-	-	-	-	-	-		-	DDESSM
2,202	380	2,582	2,400	-	4,982	-	1,018		1,392	DDESTH
-	-	-	-	-	-	-	1,900		(5,595)	DDESTT
-	-	-	3,443	-	3,443	-	(3,443)		0	DDESTV
-	-	-	-	-	-	-	-		-	DDLNDN
\$ 73,859	\$ 30,397	\$ 104,256	\$ 269,355	\$ -	\$ 373,611	\$ -	\$ (40,561)	\$ -	\$ 66,046	
6,871	3,218	10,089	12,050	-	22,139	-	(10,139)		12,558	DDETST
\$ 6,871	\$ 3,218	\$ 10,089	\$ 12,050	\$ -	\$ 22,139	\$ -	\$ (10,139)	\$ -	\$ 12,558	
121,597	39,230	160,827	10,500	-	171,327	-	8,673		36,609	DDESEX
-	-	-	14,700	-	14,700	-	1,300		(440)	DDES DL
54,053	22,500	76,553	36,500	-	113,053	-	1,947		87,102	DDESOL
118,180	44,050	162,230	629,600	-	791,830	-	88,170		172,564	DDESEL
40,074	18,178	58,252	102,950	-	161,202	-	25,798		(2,396)	DDETAR
-	50,000	50,000	-	-	50,000	-	(20,000)		92,467	DDESLP
\$ 333,904	\$ 173,958	\$ 507,862	\$ 794,250	\$ -	\$ 1,302,112	\$ -	\$ 105,888	\$ -	\$ 385,906	

University of Montana Western
FY14 Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY14 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Library - 835000						
DDESAV	AV/Media Lab	6,648	2,200	(1,100)		1,100
DDESCV	Compressed Video	3,475	1,500			1,500
DDESIL	Interlibrary Loan	-	-		2,400	2,400
DDESLR	Media Rental	40	-			-
DDELIB	Student Library Fee	60,431	55,000			55,000
	Subtotal 835000	\$ 70,594	\$ 58,700	\$ (1,100)	\$ 2,400	\$ 60,000
Student Services - 836000						
DDESSN	Student Senate	25,866	163,400	(89,000)		74,400
DDESSA	Student Activities Board	3,784		30,000		30,000
DDESAS	ASUMW Discretionary Account	17,758	100			100
DCLUBS	ASUMW Clubs	25,328	19,700	53,000		72,700
DDESCR	Campus Radio	42,770	62,200			62,200
DDEREC	Recycling Fee	10,012	5,500			5,500
DDELGF	Experiential Learning Grant Fee	12,164	17,500			17,500
DDEFAF	Fine Arts Fee	4,068	9,200			9,200
DDESWC	Wescolite	16,240	-	(16,500)		(16,500)
DDESOR	Orientation - New Student	35,329	28,000	(9,000)		19,000
DDESPL	Career Services / Placement	8,583	2,200			2,200
DDESGR	Graduation Fees	5,575	8,500			8,500
DDESTR	Transcript Fees	36,660	20,000			20,000
	Subtotal 836000	\$ 244,137	\$ 336,300	\$ (31,500)	\$ -	\$ 304,800
Learning Center - 838000						
DDETUT	Student Tutoring Program	29,335	35,900			35,900
	Subtotal 838000	\$ 29,335	\$ 35,900	\$ -	\$ -	\$ 35,900
Residence Life - 837000						
DDESID	Student ID Fees	0	9,000	9,000		18,000
DDESRL	Residence Life Social Funds	13,837	13,500			13,500
	Subtotal 837000	\$ 13,837	\$ 22,500	\$ 9,000	\$ -	\$ 31,500
News And Publications - 851000						
DDESSG	Sports Media Guide	1,974	-			-
	Subtotal 851000	\$ 1,974	\$ -	\$ -	\$ -	\$ -
Intercollegiate Athletics - 852000						
DDESBF	Football	(469)	84,500			84,500
DDESMB	Men's Basketball	(54)	34,800	16,000		50,800
DDESVB	Volleyball	(85)	17,500	3,500		21,000
DDESGL	Golf	1,448	-			-
DDESXC	Cross Country		-			-
DDEEQT	Equestrian Team	(9)	4,000		-	4,000
DDESRD	Rodeo	(786)	15,400			15,400
DDESWB	Women's Basketball	(932)	25,000	15,000		40,000
DDESGA	General Athletics	29	7,500	-	5,000	12,500
DDESYR	Youth Recreation	8,649	120,000	(40,000)		80,000
DDECON	Athletic Concessions	3,941	21,000			21,000
	Subtotal 852000	\$ 11,733	\$ 329,700	\$ (5,500)	\$ 5,000	\$ 329,200
Recharges - 861000						
DDDEPN	Telephone Service recharges	68,550	41,000			41,000
DDESBO	Campus Stores - Billed Out		17,000			17,000
DDESCB	Communications Billing / Postage		2,000			2,000
DDESCS	Copy Services	(5,065)	106,000			106,000
DDESMN	Campus Supply - Maintenance	192,714	500,000			500,000
DDESMP	Motor Pool Operations	261	90,000			90,000
DDESOF	Campus Supply - Office	(5,957)	16,000			16,000
DDESYC	Youth Challenge Rebill		-			-
	Subtotal 861000	\$ 250,503	\$ 772,000	\$ -	\$ -	\$ 772,000

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>FY14 Ending Balance</u>	<u>Index</u>
-	-	-	1,000		1,000		100		6,748	DDESAV
2,000	300	2,300	420		2,720		(1,220)		2,255	DDESCV
-	-	-	2,400		2,400		-		-	DDESIL
-	-	-	40		40		(40)		-	DDESLR
28,340	14,210	42,550	-		42,550		12,450		72,881	DDELIB
\$ 30,340	\$ 14,510	\$ 44,850	\$ 3,820	\$ -	\$ 48,710	\$ -	\$ 11,290	\$ -	\$ 81,884	
33,641	12,140	45,781	53,000		98,781		(24,381)		1,485	DDESSN
-	-	-	4,500		4,500		25,500		29,284	DDESSA
1,600	160	1,760	25,000		26,760		(26,660)		(8,902)	DDESAS
-	-	-	97,000		97,000		(24,300)		1,028	DCLUBS
20,962	4,340	25,302	45,000		70,302	2,400	(10,502)		32,268	DDESCR
3,500	490	3,990	6,000		9,990	-	(4,490)		5,522	DDEREC
-	-	-	17,500		17,500	-	-		12,164	DDELGF
-	-	-	12,300		12,300	-	(3,100)		968	DDEFAP
-	-	-	-		-		(16,500)		(260)	DDESWC
5,563	1,715	7,278	42,200		49,478		(30,478)		4,851	DDESOR
-	-	-	5,000		5,000		(2,800)		5,783	DDESPL
600	60	660	10,800		11,460		(2,960)		2,615	DDESGR
6,670	3,105	9,775	12,550		22,325		(2,325)		34,335	DDESTR
\$ 72,536	\$ 22,010	\$ 94,546	\$ 330,850	\$ -	\$ 425,396	\$ 2,400	\$ (122,996)		\$ 121,141	
33,784	5,810	39,594	11,400		50,994		(15,094)		14,241	DDETUT
\$ 33,784	\$ 5,810	\$ 39,594	\$ 11,400	\$ -	\$ 50,994	\$ -	\$ (15,094)		\$ 14,241	
5,269.00		5,269	15,000		20,269		(2,269)		(2,269)	DDESID
200.00	20	220	16,800		17,020		(3,520)		10,317	DDESRL
\$ 5,469	\$ 20	\$ 5,489	\$ 31,800	\$ -	\$ 37,289	\$ -	\$ (5,789)	\$ -	\$ 8,048	
-	-	-	1,975		1,975		(1,975)		(1)	DDESSG
\$ -	\$ -	\$ -	\$ 1,975	\$ -	\$ 1,975	\$ -	\$ (1,975)		\$ (1)	
		-	84,500		84,500		-		(469)	DDESFB
		-	48,000		48,000		2,800		2,746	DDESMB
		-	21,000		21,000		-		(85)	DDESVB
		-	-		-		-		1,448	DDESGL
		-	-		-		-			DDESXC
		-	4,000		4,000		-		(9)	DDEEQT
		-	15,400		15,400		-		(786)	DDESRD
		-	39,000		39,000		1,000		68	DDESWB
		-	7,500		7,500		5,000		5,029	DDESGA
-	-	-	84,700		84,700		(4,700)		3,949	DDESYR
3,000	687	3,687	15,500		19,187		1,813		5,754	DDECON
\$ 3,000	\$ 687	\$ 3,687	\$ 319,600	\$ -	\$ 323,287	\$ -	\$ 5,913		\$ 17,646	
38,751	16,555	55,306	22,600		77,906		(36,906)		31,644	DDDEPN
-	-	-	17,000		17,000		-		-	DDESBO
-	-	-	2,000		2,000		-		-	DDESCB
28,186	11,805	39,991	60,000		99,991		6,009		944	DDESCS
11,961	4,390	16,351	500,200		516,551		(16,551)		176,163	DDESMN
-	-	-	82,000		82,000	20,000	(12,000)		(11,739)	DDESMP
500	70	570	9,400		9,970		6,030		73	DDESOF
-	-	-	-		-		-		-	DDESYC
\$ 79,398	\$ 32,820	\$ 112,218	\$ 693,200	\$ -	\$ 805,418	\$ 20,000	\$ (53,418)		\$ 197,085	

University of Montana Western
FY14 Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY14 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Payroll Pools						
8300HR	Payroll Accruals	-				
8360HR	F&A Sponsored Programs Payroll Pool	(13,329)				
8380HR	General Designated Payroll Pool	(16,393)				
8310HR	Fees Payroll Pool	(2,122)				
8350HR	S&S (Sales & Service) Payroll Pool	(154)				
8330HR	Continuing Education Payroll Pool	(18,658)				
8340HR	Associated Students Payroll Pool	(1,083)				
8320HR	Athletic Payroll Pool					
8370HR	Campus S&S Payroll Pool	(15,136)				
	Various Accounts					
	Subtotal Payroll Pools	\$ (66,875)	\$ -	\$ -	\$ -	\$ -
	TOTAL DESIGNATED	\$ 2,247,298	\$ 3,696,150	\$ (29,100)	\$ 55,480	\$ 3,722,530

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>FY14 Ending Balance</u>	<u>Index</u>
										8300HR
										8360HR
										8380HR
										8310HR
										8350HR
										8330HR
										8340HR
										8320HR
										8370HR
								60,893		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,893	\$ (5,982)	
<u>\$ 831,068</u>	<u>\$ 319,730</u>	<u>\$ 1,150,798</u>	<u>\$ 2,734,238</u>	<u>\$ -</u>	<u>\$ 3,885,076</u>	<u>\$ 64,270</u>	<u>\$ (208,853)</u>	<u>\$ 60,893</u>	<u>\$ 2,081,375</u>	

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

	FY13	FY14
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

Helena College University of Montana

ALL FUNDS

<u>Fund</u>	FY13 <u>Approved Budget</u>	FY13 <u>Actual</u>	FY13 <u>Difference</u>	FY14 <u>Approved Budget</u>	<u>Budget Change</u>
General Fund	8,531,263	8,242,831	(288,432)	8,032,225	(499,038)
Designated	1,010,954	1,204,328	193,374	1,294,456	283,502
Auxiliary	1,090,011	893,898	(196,113)	994,028	(95,983)
Restricted	4,421,501	4,309,125	(112,376)	3,824,852	(596,649)
Loan	-	-	-	-	-
Endowment	23,500	500	(23,000)	23,500	-
Plant	554,072	714,423	160,351	453,257	(100,815)
Agency			-		-
Total	<u>15,631,301</u>	<u>15,365,105</u>	<u>(266,196)</u>	<u>14,622,318</u>	<u>(1,008,983)</u>

Helena College University of Montana

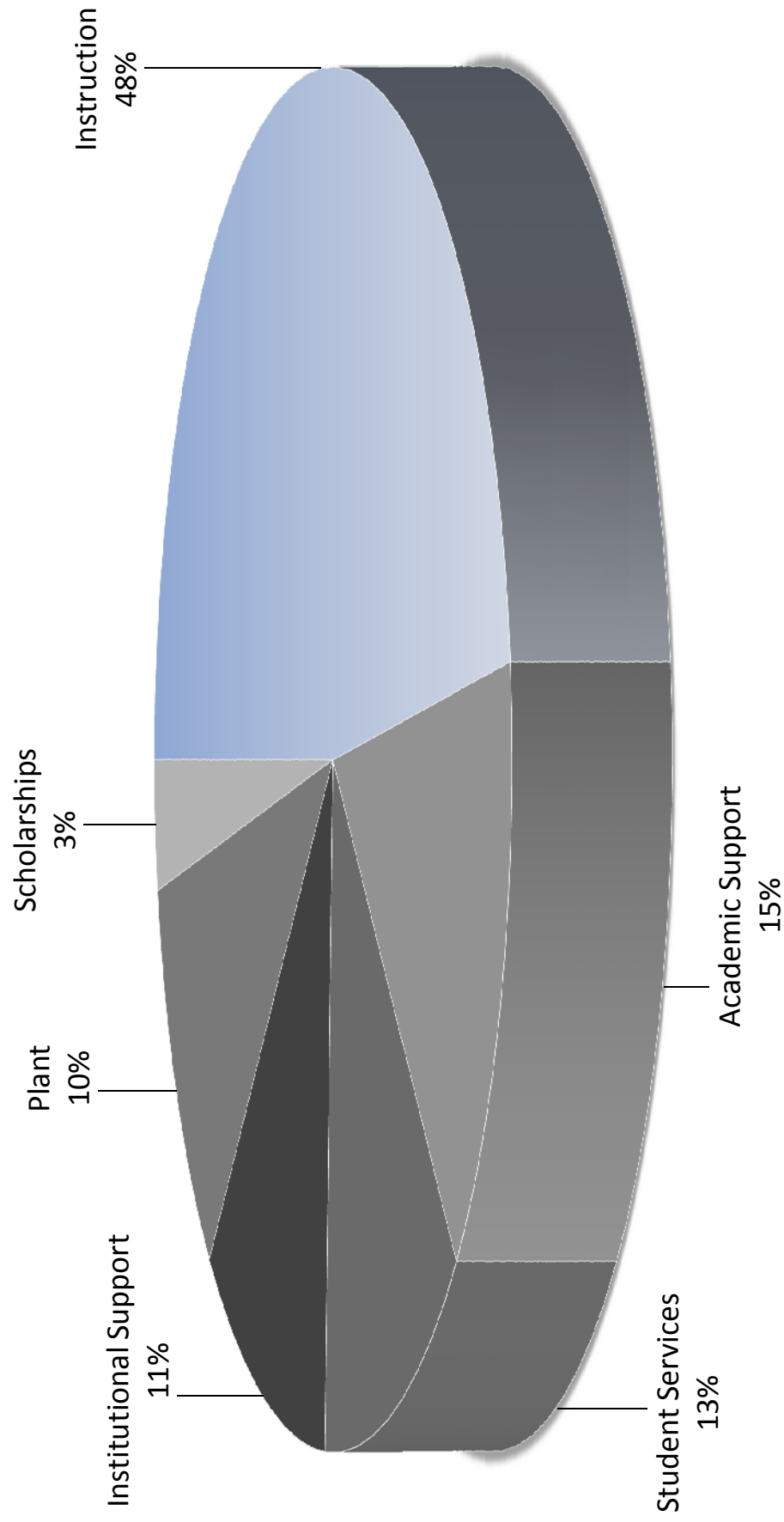
Summary of General Funds

	FY13 Budgeted	FY13 Actual	Difference	FY14 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$4,651,496	4,651,496	-	5,079,109	\$427,613
1% ORP	20,000	22,650	2,650	20,000	-
Millage	-	-	-	-	-
Tuition & Fees	3,358,988	3,316,280	(42,708)	2,911,396	(447,592)
Interest	50,201	52,674	2,473	-	(50,201)
Transfers	-	-	-	-	-
Other	450,578	19,191	(431,387)	21,720	(428,858)
	<u>\$8,531,263</u>	<u>\$8,062,291</u>	<u>(\$468,972)</u>	<u>\$8,032,225</u>	<u>(\$30,066)</u>
Expenditures by Program					
Instruction	\$4,177,339	\$3,714,953	(\$462,386)	\$3,836,512	(\$340,827)
Academic Support	1,244,175	1,095,889	(148,286)	1,215,113	(29,062)
Student Services	1,042,024	974,623	(67,401)	1,027,436	(14,588)
Institutional Support	1,064,243	1,327,682	263,439	920,462	(143,781)
Plant	772,754	864,259	91,505	788,631	15,877
Scholarships	230,728	265,430	34,702	244,072	13,344
	<u>\$8,531,263</u>	<u>\$8,242,836</u>	<u>(\$288,427)</u>	<u>\$8,032,225</u>	<u>(\$210,611)</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$2,619,175	\$2,345,494	(\$273,681)	\$2,408,569	\$63,075
Contract Administrative Salaries	347,885	332,802	(15,083)	348,377	492
Contract Professional Salaries	1,216,924	639,419	(577,505)	882,543	(334,381)
Classified Salaries	1,007,805	984,121	(23,684)	1,037,738	29,933
Part-time	92,180.00	75,657	(16,523)	97,653.00	5,473
Total Salaries	<u>5,283,969</u>	<u>4,377,493</u>	<u>(906,476)</u>	<u>4,774,880</u>	<u>(235,408)</u>
Benefits and Termination Costs	<u>1,694,343</u>	<u>1,573,983</u>	<u>(120,360)</u>	<u>1,743,882</u>	<u>49,539</u>
Total Personal Services	<u>\$6,978,312</u>	<u>\$5,951,476</u>	<u>(\$1,026,836)</u>	<u>\$6,518,762</u>	<u>(\$185,869)</u>
Operating Costs	1,281,983	1,567,767	285,784	1,148,578	(133,405)
Equipment and Capital	40,240	60,332	20,092	120,814	80,574
Scholarships and Fellowships	230,728	267,603	36,875	244,072	13,344
Transfers	-	395,653	395,653	-	-
Total Expenditures	<u>\$8,531,263</u>	<u>\$8,242,831</u>	<u>(\$288,432)</u>	<u>\$8,032,225</u>	<u>(\$210,606)</u>

Helena College University of Montana

General Funds

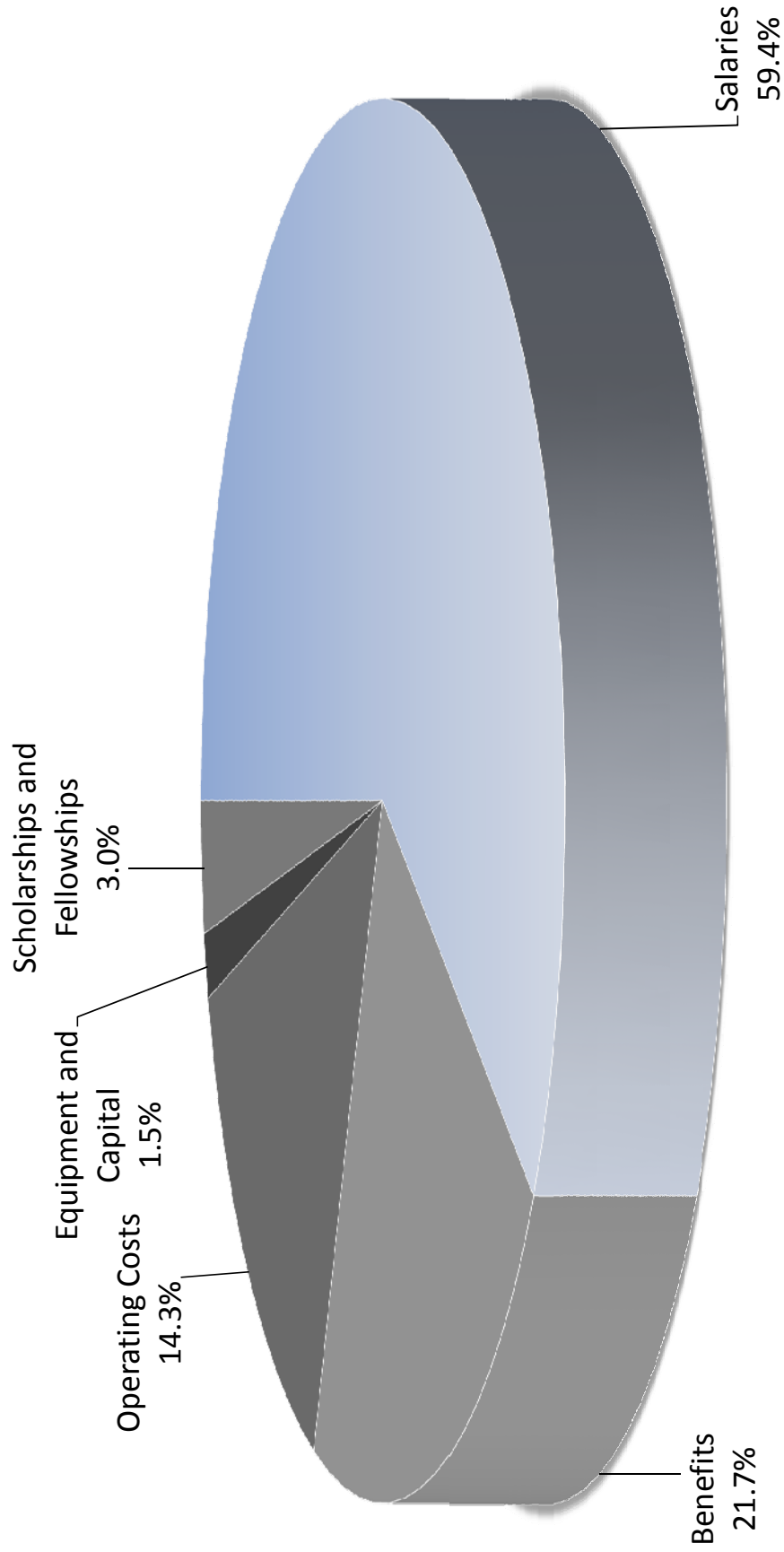
FY14 Budgeted Expenditures by Program



Helena College University of Montana

General Funds

FY14 Budgeted Expenditures by Category



Helena College University of Montana
FY14 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY14 Total Amount
INSTRUCTION									
H03010	Accounting Business Program	2.67	131,701	51,717	183,418	4,535			187,953
H03020	Computer Tech	3.00	143,357	57,008	200,365	2,850			203,215
H03030	Office Technology	1.00	41,354	17,747	59,101	2,000			61,101
H04010	Electronics Technology	-	-	-	-				-
H05010	Automotive	1.00	60,988	21,686	82,674	8,965			91,639
H05020	Aviation	2.00	90,321	36,980	127,301	5,500			132,801
H05030	Diesel/Auto	1.00	48,751	19,191	67,942	19,555			87,497
H05040	DIESEL	1.00	41,074	17,764	58,838	20,263	6,765		85,866
H05050	Auto/Diesel	1.00	38,773	17,243	56,016	8,723			64,739
H06010	Construction Tech.	3.00	144,362	56,064	200,426	2,910			203,336
H06011	Interior Design	1.00	48,862	19,213	68,075	2,825			70,900
H06020	Machine Tool	2.00	100,148	39,001	139,149	9,675			148,824
H06030	Welding Technology	2.00	81,463	35,250	116,713	4,800			121,513
H06031	Welding Technology - 2nd Year	1.00	49,333	19,304	68,637	22,350			90,987
H07010	Nursing Programs - PN	3.25	140,795	61,194	201,989	13,300			215,289
H07011	Nursing Programs - RN	2.50	130,973	50,060	181,033	16,400			197,433
H08010	General Education	13.92	672,945	266,576	939,521	29,500			969,021
H08510	Fire and Rescue	1.13	46,179	19,526	65,705	18,775			84,480
H08040	Department Chairs/Retirement	2.00	119,110	43,321	162,431	5,150			167,581
H09301	OTO Equipment	-	-	-	-				-
H09299	Adjunct Faculty - Budget	10.53	503,680	44,576	548,256				548,256
H08601	Science Expo	-	-	-	-	8,200			8,200
H03000	Enrollment Reserve	-	65,656	-	65,656				65,656
H03002	Retirement Allowance	-	-	30,225	30,225				30,225
Total - Instruction		55.00	\$2,699,825	\$923,646	\$3,623,471	\$206,276	\$ 6,765	\$ -	\$3,836,512
ACADEMIC SUPPORT									
H01040	Academic Aff- Assoc Dean	3.70	178,534	71,806	250,340	25,450			275,790
H01041	Enrollment Reserve	-	27,792	-	27,792				27,792
H01044	Faculty Support Center	-	-	-	-				-
H01045	Institutional Research	2.00	110,153	39,828	149,981	12,025			162,006
H01046	Registrar's Office	3.00	107,683	48,646	156,329	9,559			165,888
H01047	Workforce Development	-	-	-	-				-
H01070	Library	2.92	115,529	39,944	155,473	40,340			195,813
H01080	IT Operating	4.00	175,630	72,534	248,164	26,260	52,400		326,824
H01081	Presentation Technology	-	-	-	-				-
H08110	Professional Development	-	-	-	-	25,000			25,000
Multiple	Cell Phone Allowance	-	-	-	-				-
H01380	Copy and Print	-	-	-	-	36,000			36,000
Total - Academic Support		15.62	\$ 715,321	\$272,758	\$988,079	\$174,634	\$ 52,400	\$ -	\$1,215,113
STUDENT SERVICES									
H40010	Financial Aid Office	3.17	125,721	51,806	177,527	43,800			221,327
H30025	Comm Ed CUF Support	-	-	-	-				-
H03021	Testing Center	-	-	-	-				-
H01030	Student Services	1.78	92,028	35,352	127,380	13,545			140,925
H01031	Enrollment Reserve	-	16,379	-	16,379				16,379
H01032	Marketing	1.00	45,644	18,585	64,229	45,700			109,929
H01033	Retention & Advising	3.96	140,013	62,916	202,929	2,622			205,551
H01034	Disability Serv	1.26	50,315	20,297	70,612	15,920			86,532
H01036	Admis & New Student Serv	1.17	27,679	14,383	42,062				42,062
H01037	Learning Center	1.00	24,000	2,124	26,124	1,600			27,724
H01038	Deaf Services	-	-	-	-	2,636			2,636
H01051	Veterans Services	0.90	25,843	13,103	38,946	1,774			40,720
H30025	Community Ed Support	1.00	48,768	19,195	67,963				67,963
H01060	Recruitment	1.00	31,471	15,198	46,669	14,564			61,233
H50131	TRiO Support	-	-	-	-	4,455			4,455
Total - Student Services		16.24	\$ 627,861	\$252,959	\$880,820	\$146,616	\$ -	\$ -	\$1,027,436
INSTITUTIONAL SUPPORT									
H01010	Administration	2.00	158,243	49,062	207,305	34,827			242,132
H01011	Enrollment Reserve	-	17,319	-	17,319				17,319
H01015	Staff Senate	-	-	-	-	1,500			1,500
H01016	Faculty Senate	-	-	-	-	1,500			1,500
H01017	Human Resources	2.00	82,331	29,489	111,820	29,054			140,874
H01020	Business Office	5.20	199,424	82,184	281,608	18,457			300,065
H01025	Centralized Cost Pool	-	-	-	-	211,892			211,892
H01026	Quality of Work Life Committee	-	-	-	-	4,280			4,280
H01027	Open House	-	-	-	-				-
H01401	Diversity Committee	-	-	-	-	900			900
H80250	Food Service Support	-	-	-	-				-
Multiple	Cell Phone Allowance	-	-	-	-				-
Total - Institutional Support		9.20	\$ 457,317	\$160,735	\$618,052	\$302,410	\$ -	\$ -	\$920,462

Helena College University of Montana
FY14 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee	Total	Total	Total		FY14
		FTE	Amount	Benefits	Personal	Operations	Equip &	Transfers	Total
					Services		Leases		Amount
<u>OPERATION AND MAINTENANCE OF PLANT</u>									
H02010	Plant & Maintenance	7.50	245,848	131,873	377,721	318,642	61,649		758,012
H02011	Enrollment Reserve	-	7,119		7,119				7,119
H02030	Custodial Subs	1.00	21,589	1,911	23,500				23,500
Multiple	Cell Phone Allowance	-	-		-				-
Total Operation and Maintenance of Plant		8.50	\$274,556	\$133,784	\$408,340	\$318,642	\$ 61,649	\$ -	\$788,631
<u>SCHOLARSHIPS AND FEE WAIVERS</u>									
H00020	4 Cr. Dual Cr. Fee Waiver	-	-		-				-
H00021	6 Cr. Dual Cr. Fee Waiver	-	-		-				-
H00022	Dependent Partial Fee Waiver	-	-		-	4,881			4,881
H00023	Custodial Fee Waiver	-	-		-				-
H00024	PAL Fee Waiver/Scholarship	-	-		-	8,543			8,543
H00030	Waiver of Mandatory Fees	-	-		-				-
H00031	7 Cr. Dual Cr. Fee Waiver	-	-		-				-
H00033	On-line Course Fee Waiver	-	-		-	9,031			9,031
H00035	CTI Tuition Fee Waiver	-	-		-				-
H00036	Access to Success	-	-		-	4,881			4,881
H00037	Dislocated Wokers	-	-		-				-
H00130	Native American Waivers	-	-		-	52,720			52,720
H00140	Veteran's Waivers	-	-		-	10,495			10,495
H00150	Faculty/Staff Waivers	-	-		-	8,543			8,543
H00160	Senior Citizen's Waivers	-	-		-	5,858			5,858
H00170	High School Honors	-	-		-				-
H00180	Dean's	-	-		-	21,478			21,478
H00190	3 Cr. Dual Cr. Fee Waiver	-	-		-	117,642			117,642
Total - Scholarships and Fee Waivers		0.00	\$ -	\$ -	\$ -	\$244,072	\$ -	\$ -	244,072
TOTAL		104.56	\$4,774,880	\$1,743,882	\$6,518,762	\$1,392,650	\$ 120,814	\$ -	\$8,032,226

Helena College University of Montana
FY14 State Appropriated Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
H03010 - Accounting Business Program								
H13012	Yahvah, Barbara J.	1.00	57,433					
H13011	Vacant	0.67	30,112					
H13013	Sonnenberg, George	1.00	44,156					
		2.67	\$ 131,701	\$ -	\$ -	\$ -	\$ -	\$ 131,701
H03020 - Computer Tech								
H13021	Scott, Shaun	1.00	53,957					
H14013	Coon, Emmett B	1.00	43,142					
H13022	Steinwand, Bryon T.	1.00	46,258					
		3.00	\$ 143,357	\$ -	\$ -	\$ -	\$ -	\$ 143,357
H03030 - Office Technology								
H13031	Kiesling, Robyn	1.00	41,354					
		1.00	\$ 41,354	\$ -	\$ -	\$ -	\$ -	\$ 41,354
H04010 - Electronics Technology								
H14012	Vacant							
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H05010 - Automotive								
H15012	Jones, David S. Student Worker	1.00	60,988					
		1.00	\$ 60,988	\$ -	\$ -	\$ -	\$ -	\$ 60,988
H05020 - Aviation								
H15021	Kruger, Karl	1.00	46,247					
H15023	Dumas, Tod E.	1.00	44,074					
		2.00	\$ 90,321	\$ -	\$ -	\$ -	\$ -	\$ 90,321
H05030 - Diesel/Auto								
H15031	Purcell, Richard M	1.00	48,751					
		1.00	\$ 48,751	\$ -	\$ -	\$ -	\$ -	\$ 48,751
H05040 - Diesel								
H15041	Broesder, Bruce	1.00	41,074					
		1.00	\$ 41,074	\$ -	\$ -	\$ -	\$ -	\$ 41,074
H05050 - Auto/Diesel								
H15051	Zimmerman, Joseph	1.00	38,773					
		1.00	\$ 38,773	\$ -	\$ -	\$ -	\$ -	\$ 38,773
H06010 - Construction Tech.								
H16012	More, James	1.00	47,796					
H1601x	Kelly, Harold	1.00	47,756					
H16011	Cearin, Gary M.	1.00	48,810					
		3.00	\$ 144,362	\$ -	\$ -	\$ -	\$ -	\$ 144,362
H06011 - Interior Design								
H16014	Raphael-Conley, Karen	1.00	48,862					
		1.00	\$ 48,862	\$ -	\$ -	\$ -	\$ -	\$ 48,862
H06020 - Machine Tool								
H16022	Moyer, Matthew	1.00	41,633					
H16021	Warner, Arthur	1.00	58,515					
		2.00	\$ 100,148	\$ -	\$ -	\$ -	\$ -	\$ 100,148
H06030 - Welding Technology								
H16031	Slocum, Seth	1.00	38,128					
H16033	Zeigler, Glen F.	1.00	43,335					
H16032	Harris, Timothy P.	1.00	49,333					
		3.00	\$ 130,796	\$ -	\$ -	\$ -	\$ -	\$ 130,796
H07010 - Nursing Programs PN								
H17012	Gibson, Rebecca Joy	1.00	43,541					
H17014	Rapaport, Deb	1.00	44,943					
H17016	Sacry, Sandy	0.50			34,130			

Helena College University of Montana
FY14 State Appropriated Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
H47010	Cooley, Sandra	0.75				18,181		
		3.25	\$ 88,484	\$ -	\$ 34,130	\$ 18,181	\$ -	\$ 140,795
H07011 - Nursing Programs RN								
H17013	Campana, Janet E	1.00	46,818					
H17011	Williams, Karmen R.	1.00	50,025					
H17016	Sacry, Sandy	0.50			34,130			
		2.50	\$ 96,843	\$ -	\$ 34,130	\$ -	\$ -	\$ 130,973
H08010 - General Education								
H18011	Cronin, Gary M.	1.00	59,761					
H18012	Shchuchinov, Viktor	1.00	53,157					
H18013	Munn, Nathan	1.00	58,054					
H18014	Hartman, John W.	1.00	49,381					
H41088	Sawatzki, Phillip S	0.75				20,049		
H13027	Walborn, Joyce Y	1.00	41,874					
H18019	Burke, Tammy A	1.00	47,825					
H18015	Lewis, Steve M	1.00	54,731					
H18016	Henry, Rick G	1.00	44,363					
H18017	Haughee, Kimberly L	1.00	49,025					
H18018	Nickol, Ben	1.00	45,782					
H13025	Henderson, Karen L	1.00	47,073					
H18511	Matson, Christopher	0.50	22,472					
H13026	Lovell, Elyse	1.00	47,355					
H13032	Martin, Marcy	0.67	32,043					
	New Math Faculty							
		13.92	\$ 652,896	\$ -	\$ -	\$ 20,049	\$ -	\$ 672,945
H08510 - Fire and Rescue								
H18511	Wiederhold, Mike	1.00	41,179					
H09010	Fuller, Jake	0.13	5,000					
		1.13	\$ 46,179	\$ -	\$ -	\$ -	\$ -	\$ 46,179
Multi - Summer/Adjunct								
	Pool	10.53	503,680					
		10.53	\$ 503,680	\$ -	\$ -	\$ -	\$ -	\$ 503,680
H08040 - Department Chairs/Retirement								
H91300	Martinez, Valerie	1.00			59,555			
H95006	Kelley, Tia	1.00			59,555			
	Retirement Pool							
		2.00	\$ -	\$ -	\$ 119,110	\$ -	\$ -	\$ 119,110
H03000 - Instruction Enrollment Reserve								
					65,656			65,656
Cell Phone Allowance								
								-
Total Instruction		55.00	\$ 2,408,569	\$ -	\$ 253,026	\$ 38,230	\$ -	\$ 2,699,825
H01040 - Academic Aff- Assoc Dean								
H41041	Runge, Denise	1.00		87,163				
H41043	Engelking, Douglas W	1.00				42,688		
H41047	Shade, Jennifer	0.90				29,309		
H41048	Dever, Colleen	0.80				19,374		
H41044	Williams, Chad							
		3.70	\$ -	\$ 87,163	\$ -	\$ 91,371	\$ -	\$ 178,534
H01046 - Registrar's Office								
H51034	Dellwo, Sarah	1.00			51,968			
H51039	Sayler, Amanda R	1.00				28,555		
H41046	King, Brett	1.00				27,160		
		3.00	\$ -	\$ -	\$ 51,968	\$ 55,715	\$ -	\$ 107,683
H01070 - Library								
H41071	Dubbe, Della	1.00			51,667			
H41072	George, Mary	0.75				21,331		
H41073	Karr, Elizabeth A	1.00				38,156		
H92000	Summer Temp	0.17					4,375	
		2.92	\$ -	\$ -	\$ 51,667	\$ 59,487	\$ 4,375	\$ 115,529

Helena College University of Montana
FY14 State Appropriated Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
H01045 - Institutional Research								
H99500	Brown, Michael S	1.00			61,116			
H41081	Kaiser, Shelly A.	1.00				49,037		
		2.00	\$ -	\$ -	\$ 61,116.00	\$ 49,037	\$ -	\$ 110,153
H01080 - IT Operating								
H41083	Straw, Danny	1.00				42,571		
H41084	Odermann, Richard	1.00				35,956		
H41373	Wunderwald, Timothy	1.00				32,216		
H41082	Block, Jeff	1.00			64,887			
		4.00	\$ -	\$ -	\$ 64,887	\$ 110,743	\$ -	\$ 175,630
H01041 - Academic Support Enrollment Reserve					27,792			27,792
Cell Phone Allowance								
Total Academic Support		15.62	\$ -	\$ 87,163	\$ 257,430	\$ 366,353	\$ 4,375	\$ 715,321
H40010 - Financial Aid								
H51032	Curtin, Valerie	1.00			55,572			
H51037	Osborne, Valarie	1.00				34,124		
H51035	Novak, Renae	1.00				31,650		
H92000	Summer Temp	0.17					4,375	
		3.17	\$ -	\$ -	\$ 55,572	\$ 65,774	\$ 4,375	\$ 125,721
H01030 - Student Services								
H51031	Stearns-Simms, Elizabeth	1.00		73,768				
H51040	Twardos, Mary	0.78				18,260		
		1.78	\$ -	\$ 73,768	\$ -	\$ 18,260	\$ -	\$ 92,028
H01032 - Marketing								
H51033	McAlmond, Barbara	1.00			45,644			
		1.00	\$ -	\$ -	\$ 45,644	\$ -	\$ -	\$ 45,644
H01060 - Recruitment								
H51061	Loomis, Ryan D	1.00				31,471		
		1.00	\$ -	\$ -	\$ -	\$ 31,471	\$ -	\$ 31,471
H01036 - Admissions & New Student Services								
H51036	Kirkland, Maren Colleen	1.00				23,645		
H92000	Summer Temp	0.17					4,034	
		1.17	\$ -	\$ -	\$ -	\$ 23,645	\$ 4,034.00	\$ 27,679
H01033 - Retention & Advising								
H95003	Thompson, Alan	1.00			39,723			
H51038	Hunger, Suzanne	1.00			45,377			
H51042	Miller, Candice	0.79				19,084		
H51041	Caron, Richard Annesifor	1.00				31,454		
H92000	Summer Temp	0.17					4,375.00	
		3.96	\$ -	\$ -	\$ 85,100	\$ 50,538	\$ 4,375.00	\$ 140,013
H01034 - Disability Services								
H95002	Biller, Ernest	1.00			43,647			
H51036	Steckler, Tamara	0.10				2,871		
H95005	Sign Language							
H92000	Summer Temp	0.16					3,797	
		1.26	\$ -	\$ -	\$ 43,647.00	\$ 2,871.00	\$ 3,797.00	\$ 50,315.00
H01035, H01037, H01038, H01051								
H51036	Steckler, Tamara	0.90				25,843		
H92000	Tutors	1.00					24,000	
		1.90	\$ -	\$ -	\$ -	\$ 25,843.00	\$ 24,000.00	\$ 49,843
H30025 - Comm Ed CUF Support								
H96001	Stergar, Christine Otte							
H96002	Lannert, Mary	1.00			48,768			
H96003	Adams, Julie							
		1.00	\$ -	\$ -	\$ 48,768	\$ -	\$ -	\$ 48,768
H01031 - Student Services Enrollment Reserve					16,379			16,379
Cell Phone Allowance								

Helena College University of Montana
FY14 State Appropriated Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Total Student Services		16.24	\$ -	\$ 73,768	\$ 295,110	\$ 218,402	\$ 40,581	\$ 627,861
H01010 - Administration								
H61011	Bingham, Daniel	1.00		125,687				
H61014	Marston, Summer	1.00				32,556		
		2.00	\$ -	\$ 125,687	\$ -	\$ 32,556	\$ -	\$ 158,243
H01017 - Human Resources								
H61015	Vacant	1.00				53,007		
H61012	Collette, Therese M	1.00					29,324	
		2.00	\$ -	\$ -	\$ -	\$ 53,007	\$ 29,324.00	\$ 82,331
H01020 - Business Office								
H61021	Fillner, Russell K.	0.82		61,759				
H61022	Young, Alice	0.83				23,796		
H61023	Bright, Tina M.	0.82				32,663		
H61023	Robson, Kelly	0.83				19,645		
H41045	Gifreda, Laura	0.83				19,536		
H92000	Temps	0.25					1,784	
H61024	Kelley, Deborah	0.82				40,241		
		5.20	\$ -	\$ 61,759	\$ -	\$ 135,881	\$ 1,784.00	\$ 199,424
H80250 - Food Service Support								
H01011 - Admin Enrollment Reserve					17,319			17,319
Cell Phone Allowance								
Total Institutional Support		9.20	\$ -	\$ 187,446	\$ 17,319	\$ 221,444	\$ 31,108	\$ 457,317
H02010 - Plant & Maintenance								
H72011	LaMere, Toby L	1.00				26,177		
H72012	Nason, James A.	1.00				39,646		
H72013	Rogers, Anthony	1.00				26,282		
H72014	Lance, Taylor	0.50				13,022		
H72015	Knapstad, Roger D.	1.00				31,789		
H72016	Conrad, Wyatt	1.00				28,579		
H92031	Rung, Randy	1.00				27,814		
H72010	Frankforter, Gary	1.00			52,539			
H92000	Subs/OT	1.00					21,589	
		8.50	\$ -	\$ -	\$ 52,539	\$ 193,309	\$ 21,589	\$ 267,437
H01011 - Plant Enrollment Reserve					7,119			7,119
Cell Phone Allowance								
Total Operation/Maint Plant		8.50	\$ -	\$ -	\$ 59,658	\$ 193,309	\$ 21,589	\$ 274,556
Totals		104.56	\$ 2,408,569	\$ 348,377	\$ 882,543	\$ 1,037,738	\$ 97,653	\$ 4,774,880

Helena College University of Montana
FY 2014 Operating Budgets
Auxiliary Accounts by Functional Unit

Helena College University of Montana FY 2014 Operating Budgets Auxiliary Accounts by Functional Unit		FY2014 Beg Fund Balance	BUDGETED REVENUE			
<u>Index</u>	<u>Index Name</u>		<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Bookstore - 441000						
H80010	Bookstore		873,000	-	-	873,000
H80111	Bookstore-Coffee Cart		38,000	-	-	38,000
H80300	Fire Training Suit Rental		3,000	-	-	3,000
	Subtotal Bookstore	\$ 525,461	\$ 914,000	\$ -	\$ -	\$ 914,000
Food Service - 442000						
H80230	Cafeteria - Self Operating		82,000	-	26,063	108,063
H80240	Vending Machines		500	-	-	500
	Subtotal Food Service	\$ (104)	\$ 82,500	\$ -	\$ 26,063	\$ 108,563
Loans - 443000		73	\$ -	\$ -	\$ -	\$ -
Rental Property - 444000						
H80500	Rental Property		27,000	-	-	27,000
	Subtotal Rental Property	\$ 92,515	\$ 27,000	\$ -	\$ -	\$ 27,000
TOTAL AUXILIARY		\$ 617,945	\$ 1,023,500	\$ -	\$ 26,063	\$ 1,049,563

BUDGETED EXPENDITURES

<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>	FY2014 Ending Fund Balance	<u>Index</u>
677,000	-	779,205	36,063	57,732			H80010
14,480	-	50,697	-	(12,697)			H80111
5,000	-	5,000	-	(2,000)			H80300
\$ 696,480	\$ -	\$ 834,903	\$ 36,063	\$ 43,034	\$ 7,573	\$ 576,068	
51,600	-	118,062	-	(9,999)			H80230
-	-	-	-	500			H80240
\$ 51,600	\$ -	\$ 118,062	\$ -	\$ (9,499)	\$ 1,628	\$ (7,975)	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73	
5,000	-	5,000	-	22,000	-	22,000	H80500
\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 22,000	\$ -	\$ 114,515	
\$ 753,080	\$ -	\$ 957,965	\$ 36,063	\$ 55,535	\$ 9,201	\$ 682,681	

Helena College University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

Helena College University of Montana FY 2014 Operating Budgets Designated Accounts by Functional Unit		FY2014 Beg Fund Balance	BUDGETED REVENUE			
<u>Index</u>	<u>Index Name</u>		<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Fees - 431000						
H60030	IT Fee		114,000	-	-	114,000
H60250	Art Materials Fee		600	-	-	600
H60260	Auto Materials Fee		2,100	-	-	2,100
H60270	Construction Materials Fee		400	-	-	400
H60280	Diesel Materials Fee		2,200	-	-	2,200
H60360	Orientation Fee		7,000	-	-	7,000
H60370	Academic Placement Test		6,500	-	-	6,500
H60371	TEAS Placement Test		4,000	-	-	4,000
H60372	GAP Placement Test		1,500	-	-	1,500
H60430	Fire Service Certification Test		1,875	-	-	1,875
H60450	Nursing Test		23,000	-	-	23,000
H60451	Nursing Software		4,500	-	-	4,500
H60490	Mechanics Core Materials Fee		-	-	-	-
H60500	Nursing Lab Materials Fee		2,400	-	-	2,400
H60510	Office Technology Materials Fee		700	-	-	700
H60520	Welding Materials Fee		10,000	-	-	10,000
H60530	Machine Tool Materials Fee		2,500	-	-	2,500
H60540	Welding - 2nd Year Program Fee		2,000	-	-	2,000
H60550	Construction Technology Program Fee		1,500	-	-	1,500
H60560	Coveralls/Towels Purchase		5,500	-	-	5,500
H60570	Coverall/Towels Cleaning		3,200	-	-	3,200
H60580	Nursing Laundry		350	-	-	350
H60601	Library Fee		40,000	-	-	40,000
H96144	Trade House #44 FY13		-	-	-	-
H96145	Trade House #45		60,000	-	-	60,000
	Subtotal Fees	\$ 559,175	\$ 295,825	\$ -	\$ -	\$ 295,825
Instructional Fees - 431NST						
H60020	Graduation Fee		6,000	-	-	6,000
H60050	Protective Services Program Fees		3,800	-	-	3,800
H60100	ID Cards		10,000	-	-	10,000
H60160	Online Course Fee		140,000	-	-	140,000
H60170	CISCO Program Fees		4,200	-	-	4,200
H60380	EMT Class Fee		900	-	-	900
H60390	Aviation Program Fees		5,800	-	-	5,800
H60400	Science Lab Fee		15,000	-	-	15,000
H60420	ARFF Materials Fee		6,000	-	-	6,000
H60440	Nursing Name Tag/Pin		2,000	-	-	2,000
	Subtotal Instructional Fees	\$ 469,280	\$ 193,700	\$ -	\$ -	\$ 193,700
General - 433000						
H01021	Bad Debt Offset from DOR		10,000	-	-	10,000
H40150	State CWS Pool		32,191	-	-	32,191
H60010	Admin Fee Cost Recovery		23,000	-	-	23,000
H60600	Access to Success School Dist #1		-	-	-	-
H60602	ABE/GED School Dist #1		-	-	-	-
H61059	Safety Smart Grant - Snow Plow		-	-	-	-
H61060	Safety Smart Grant - Sidewalk		-	-	-	-
H97003	Smart House Project		-	-	-	-
	Subtotal General	\$ 511,358	\$ 65,191	\$ -	\$ -	\$ 65,191
Associated Students - 4332AS						
H60060	Student Government	27,722	50,000	-	-	50,000
	Subtotal Associated Students	\$ 27,722	\$ 50,000	\$ -	\$ -	\$ 50,000
Continuing Education - 434000						
H30020	Community Education		310,000	-	-	310,000
	Subtotal Continuing Education	\$ 152,829	\$ 310,000	\$ -	\$ -	\$ 310,000

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>	FY2014 Ending Fund Balance	<u>Index</u>
-	-	-	95,913	-	95,913	-	18,087			H60030
-	-	-	1,200	-	1,200	-	(600)			H60250
-	-	-	5,284	-	5,284	-	(3,184)			H60260
-	-	-	1,295	-	1,295	-	(895)			H60270
-	-	-	7,920	-	7,920	-	(5,720)			H60280
-	-	-	9,700	-	9,700	-	(2,700)			H60360
5,073	2,922	7,995	7,500	-	15,495	-	(8,995)			H60370
-	-	-	4,200	-	4,200	-	(200)			H60371
-	-	-	600	-	600	-	900			H60372
-	-	-	1,875	-	1,875	-	-			H60430
-	-	-	28,112	-	28,112	-	(5,112)			H60450
-	-	-	3,392	-	3,392	-	1,108			H60451
-	-	-	250	-	250	-	(250)			H60490
-	-	-	2,000	-	2,000	-	400			H60500
-	-	-	3,000	-	3,000	-	(2,300)			H60510
-	-	-	22,000	-	22,000	-	(12,000)			H60520
-	-	-	7,895	-	7,895	-	(5,395)			H60530
-	-	-	2,000	-	2,000	-	-			H60540
-	-	-	5,660	-	5,660	-	(4,160)			H60550
-	-	-	4,000	-	4,000	-	1,500			H60560
-	-	-	1,000	-	1,000	-	2,200			H60570
-	-	-	700	-	700	-	(350)			H60580
-	-	-	51,000	-	51,000	-	(11,000)			H60601
-	-	-	-	-	-	-	-			H96144
-	-	-	50,000	-	50,000	-	10,000			H96145
\$ 5,073	\$ 2,922	\$ 7,995	\$ 316,496	\$ -	\$ 324,491	\$ -	\$ (28,666)	\$ -	\$ 530,509	
-	-	-	7,750	-	7,750	-	(1,750)			H60020
-	-	-	8,000	-	8,000	-	(4,200)			H60050
5,150	3,004	8,154	1,500	-	9,654	-	346			H60100
175,020	30,448	205,468	32,350	-	237,818	-	(97,818)			H60160
-	-	-	500	-	500	-	3,700			H60170
-	-	-	1,500	-	1,500	-	(600)			H60380
-	-	-	10,720	-	10,720	-	(4,920)			H60390
-	-	-	12,500	-	12,500	-	2,500			H60400
-	-	-	22,000	-	22,000	-	(16,000)			H60420
-	-	-	2,220	-	2,220	-	(220)			H60440
\$ 180,170	\$ 33,452	\$ 213,622	\$ 99,040	\$ -	\$ 312,662	\$ -	\$ (118,962)	\$ 223	\$ 350,541	
-	-	-	50,000	-	50,000	-	(40,000)			H01021
32,191	-	32,191	-	-	32,191	-	-			H40150
42,459	17,494	59,953	-	-	59,953	-	(36,953)			H60010
-	-	-	-	-	-	-	-			H60600
-	-	-	-	-	-	-	-			H60602
-	-	-	-	-	-	-	-			H61059
-	-	-	-	-	-	-	-			H61060
-	-	-	-	-	-	-	-			H97003
\$ 74,650	\$ 17,494	\$ 92,144	\$ 50,000	\$ -	\$ 142,144	\$ -	\$ (76,953)	\$ -	\$ 434,405	
4,800	30	4,830	24,500	-	29,330	-	20,670		48,392	H60060
\$ 4,800	\$ 30	\$ 4,830	\$ 24,500	\$ -	\$ 29,330	\$ -	\$ 20,670		\$ 48,392	
90,973	59,190	150,163	177,500	-	327,663	-	(17,663)			H30020
\$ 90,973	\$ 59,190	\$ 150,163	\$ 177,500	\$ -	\$ 327,663	\$ -	\$ (17,663)	\$ 761	\$ 135,927	

Helena College University of Montana
FY 2014 Operating Budgets
Designated Accounts by Functional Unit

Index Index Name

Scholarships - 435000

H40600 UM Helena Scholarship
H60090 MT Tuition Assistance Program
H60460 Gov Post Sec Need Based School
H60470 Gov Post Sec Scholar OTO
H60472 Gov PSS Merit At-Large School

Subtotal Scholarships

Resale - 439000

H90010 Resale Operations
H90020 Resale Supplies
H90040 Resale Scrap Metal Donations
H95010 Auto Mechanics - Resale
H95020 Aviation Maint - Resale
H95040 Truck Diesel - Resale
H96020 Computer Aided Mfg - Resale
H96030 Combination Welding - Resale

Subtotal Resale

TOTAL DESIGNATED

FY2014 Beg Fund Balance	BUDGETED REVENUE			
	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
	-	-	-	-
	69,466	-	-	69,466
	-	-	-	-
	-	-	-	-
	-	-	-	-
\$ 35,363	\$ 69,466	\$ -	\$ -	\$ 69,466
	-	-	-	-
	80,000	-	-	80,000
	500	-	-	500
	6,500	-	-	6,500
	-	-	-	-
	5,600	-	-	5,600
	-	-	-	-
	7,000	-	-	7,000
\$ 162,496	\$ 99,600	\$ -	\$ -	\$ 99,600
\$ 1,918,223	\$ 1,083,782	\$ -	\$ -	\$ 1,083,782

BUDGETED EXPENDITURES

BUDGETED EXPENDITURES							Excess Revenue Over Expenditures	Compensated Absences	FY2014 Ending Fund Balance	Index
Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out				
-	-	-	-	-	-	-	-			H40600
-	-	-	69,466	-	69,466	-	-			H60090
-	-	-	-	-	-	-	-			H60460
-	-	-	-	-	-	-	-			H60470
-	-	\$ -	-	-	-	-	-			H60472
\$ -	\$ -	\$ -	\$ 69,466	\$ -	\$ 69,466	\$ -	\$ -	\$ -	\$ 35,363	
-	-	-	800	-	800	-	(800)			H90010
-	-	-	73,900	-	73,900	-	6,100			H90020
-	-	-	-	-	-	-	500			H90040
-	-	-	5,500	-	5,500	-	1,000			H95010
-	-	-	-	-	-	-	-			H95020
-	-	-	4,000	-	4,000	-	1,600			H95040
-	-	-	-	-	-	-	-			H96020
-	-	-	4,500	-	4,500	-	2,500			H96030
\$ -	\$ -	\$ -	\$ 88,700	\$ -	\$ 88,700	\$ -	\$ 10,900	\$ -	\$ 173,396	
\$ 355,666	\$ 113,088	\$ 468,754	\$ 825,702	\$ -	\$ 1,294,456	\$ -	\$ (210,674)	\$ 984	\$ 1,708,533	