10-10-2008

Current Unrestricted Operating Budgets, Fiscal Year 2009

University of Montana–Missoula. Office of Administration and Finance

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10 October 2008

TO: Executive Committee, Executive Officers, Deans, Directors, and Chairs
FROM: G.M. Dennison, President
SUBJECT: Fiscal Year 2009 Operating Budgets

I have completed my review of the operating budgets for each of the four campuses of The University of Montana. The Fall enrollment figures for each of the campuses appear to bear out the prudence of the cautious optimism with which we developed plans and budgets for this year, and the foresight of the strategies we have implemented over the past few years. We continue to monitor closely the enrollment effects of demographic changes, and we begin to see positive results of mitigation efforts. At the same time, the second year of State support under the College Affordability Plan (CAP) provided for the resident tuition portion of Present Law cost increases, allowing resident tuition rates to remain flat. Overall the CAP provided a reasonable approximation of the resident share of the current services budget. As everyone understood, it provided no funds for enrollment growth, program expansion, or enhancements. These budgets, therefore, reflect a modest reinvestment through reallocation to further efforts toward student success, and—although new resources remain scarce—through continued efficiencies, each campus continues to respond programmatically to specific workforce and societal needs.

We remain focused on statewide goals related to affordability, access, and transferability. This budget clearly reflects that commitment. Our work continues with the Higher Education Center in Hamilton, which improves access for citizens in the Bitterroot Valley. Each of the campuses continues to improve online course offerings, contributing to increases in student credit hour load, as well as participation among non-traditional students. Experience One continues as a success for UM-Western, both in attracting new students and—more importantly—improving retention and progress toward graduation. At Missoula, we continue to fund the MPACT Program through reallocation. The early results of that program prove very gratifying, with a first-year retention significantly higher than the overall rate for the campus—this for a cohort of arguably at-risk students.

The campuses of The University of Montana share a commitment to academic excellence and continued improvement of the quality of the education and the student experience. We affirm that these budgets provide the means to those ends, while continuing to hold cost increases to a minimum. While challenges will remain omnipresent, we nonetheless honor the promise afforded by the effective partnership of the students, faculty, staff, and administration of The University of Montana working toward goals shared by the Board of Regents, the Governor and Legislative policy makers, and the people of the State of Montana. We look forward to another outstanding academic year.

Thank you.

GMD/kc
Dennem2452
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The University of Montana
FY09 Operating Budgets
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<td>Montana Tech of The University of Montana</td>
<td>117</td>
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<tr>
<td>Bureau of Mines</td>
<td>147</td>
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<tr>
<td>The University of Montana Western</td>
<td>153</td>
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<tr>
<td>The University of Montana-Helena COT</td>
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</table>
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The Campuses of The University of Montana
FY09 Current Unrestricted Operating Budget by Fund Type

Auxiliary Funds 19%

Designated Funds 19%

General Funds 62%
### The University of Montana - Instructional Units
#### Summary of Current Unrestricted Funds

<table>
<thead>
<tr>
<th>Funding</th>
<th>Missoula FY08 Actual</th>
<th>Missoula FY09 Budgeted</th>
<th>Montana Tech FY08 Actual</th>
<th>Montana Tech FY09 Budgeted</th>
<th>Western FY08 Actual</th>
<th>Western FY09 Budgeted</th>
<th>Helena COT FY08 Actual</th>
<th>Helena COT FY09 Budgeted</th>
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<th>Total FY09 Budgeted</th>
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<tr>
<td>General Funds</td>
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<tr>
<td>General Fund Appropriation</td>
<td>$39,378,801</td>
<td>$42,951,540</td>
<td>$10,594,629</td>
<td>$11,568,720</td>
<td>$5,499,746</td>
<td>$6,137,957</td>
<td>$3,548,527</td>
<td>$3,776,721</td>
<td>$59,021,703</td>
<td>$64,434,938</td>
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<tr>
<td>1% ORP Retirement</td>
<td>350,574</td>
<td>278,533</td>
<td>60,124</td>
<td>58,000</td>
<td>37,872</td>
<td>35,000</td>
<td>12,872.00</td>
<td>21,618.00</td>
<td>461,442</td>
<td>393,151</td>
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<tr>
<td>Millage</td>
<td>6,058,190</td>
<td>5,633,650</td>
<td>1,023,919</td>
<td>952,166</td>
<td>682,813</td>
<td>634,777</td>
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<td>7,764,722</td>
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<td>Travel Research</td>
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<td>460,764</td>
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<td>-</td>
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<td>386,076</td>
<td>460,764</td>
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<tr>
<td>Flathead Lake Bio-Station</td>
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<td>125,000</td>
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<td>-</td>
<td></td>
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<tr>
<td>Advanced Nursing (OTO)</td>
<td>-</td>
<td>-</td>
<td>40,000</td>
<td>40,000</td>
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<td>-</td>
<td></td>
<td></td>
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<tr>
<td>Comm Sci/Disorder Prog (OTO)</td>
<td>182,100</td>
<td>517,900</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td>182,100</td>
<td>517,900</td>
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<tr>
<td>Workforce &amp; Equipment (OTO)</td>
<td>402,132</td>
<td>682,836</td>
<td>444,123</td>
<td>722,451</td>
<td>39,993</td>
<td>25,007</td>
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<td>Total General Appropriation</td>
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<td>12,162,795</td>
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<td>3,810,209</td>
<td>68,925,961</td>
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<td>Tuition &amp; Fees</td>
<td>80,428,304</td>
<td>83,089,910</td>
<td>11,304,365</td>
<td>11,604,872</td>
<td>4,750,582</td>
<td>4,686,503</td>
<td>1,961,214</td>
<td>1,859,337</td>
<td>98,444,465</td>
<td>101,240,822</td>
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<tr>
<td>Interest</td>
<td>1,194,208</td>
<td>784,717</td>
<td>229,782</td>
<td>150,000</td>
<td>69,782</td>
<td>40,000</td>
<td>66,474</td>
<td>30,000</td>
<td>1,560,246</td>
<td>1,004,717</td>
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<tr>
<td>Transfers</td>
<td>84,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>84,000</td>
<td>100,000</td>
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<tr>
<td>Other</td>
<td>460,788</td>
<td>437,999</td>
<td>181,238</td>
<td>141,004</td>
<td>57,777</td>
<td>50,000</td>
<td>33,920</td>
<td>12,002</td>
<td>733,733</td>
<td>640,705</td>
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<tr>
<td>Total General Funds</td>
<td>$129,050,183</td>
<td>$134,962,549</td>
<td>$23,878,180</td>
<td>$25,337,213</td>
<td>$11,138,365</td>
<td>$11,609,244</td>
<td>$5,681,677</td>
<td>$5,711,548</td>
<td>$169,748,405</td>
<td>$177,620,554</td>
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<tr>
<td>Designated Funds</td>
<td>$42,784,476</td>
<td>$43,801,258</td>
<td>$5,908,881</td>
<td>$6,911,815</td>
<td>$2,833,577</td>
<td>$3,392,365</td>
<td>$447,964</td>
<td>$468,408</td>
<td>$51,974,628</td>
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<td>Auxiliary Funds</td>
<td>$45,807,115</td>
<td>$46,183,511</td>
<td>$4,462,867</td>
<td>$4,456,940</td>
<td>$4,138,670</td>
<td>$4,131,897</td>
<td>$536,838</td>
<td>$598,500</td>
<td>$54,945,490</td>
<td>$55,370,848</td>
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<td><strong>Total Current Unrestricted</strong></td>
<td>$217,641,774</td>
<td>$224,947,318</td>
<td>$34,249,928</td>
<td>$36,705,968</td>
<td>$18,110,612</td>
<td>$19,133,506</td>
<td>$6,666,209</td>
<td>$6,778,456</td>
<td>$276,668,523</td>
<td>$287,565,248</td>
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</tbody>
</table>
The Campuses of The University of Montana
FY09 Budgeted General Funds - Sources

- Tuition & Fees: 57.0%
- General Fund & Millage: 40.3%
- OTOs: 1.5%
- Transfers: 0.1%
- Interest: 0.6%
- Other: 0.4%
- 1% ORP: 0.2%
- 1% ORP: 0.2%
# General Fund Summary

The University of Montana - Instructional Units

<table>
<thead>
<tr>
<th>Funding</th>
<th>Missoula FY08</th>
<th>Montana Tech FY08</th>
<th>Western FY08</th>
<th>Helena COT FY08</th>
<th>Total FY08</th>
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</thead>
<tbody>
<tr>
<td>General Fund and Millage</td>
<td>$45,436,991</td>
<td>$11,618,548</td>
<td>$6,182,359</td>
<td>$3,548,527</td>
<td>$66,786,425</td>
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<tr>
<td>1% ORP Retirement</td>
<td>$350,574</td>
<td>$60,124</td>
<td>$37,872</td>
<td>$12,872</td>
<td>$461,442</td>
</tr>
<tr>
<td>OTOs</td>
<td>$1,095,308</td>
<td>$444,123</td>
<td>$39,993</td>
<td>$56,670</td>
<td>$1,638,094</td>
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<tr>
<td>Tuition &amp; Fees</td>
<td>$80,428,304</td>
<td>$11,304,365</td>
<td>$4,750,562</td>
<td>$1,981,214</td>
<td>$98,444,645</td>
</tr>
<tr>
<td>Interest</td>
<td>$1,154,208</td>
<td>$229,782</td>
<td>$69,787</td>
<td>$66,474</td>
<td>$1,462,040</td>
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<tr>
<td>Transfers</td>
<td>$84,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$84,000</td>
</tr>
<tr>
<td>Other</td>
<td>$460,798</td>
<td>$181,238</td>
<td>$57,777</td>
<td>$33,920</td>
<td>$733,733</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$129,050,183</strong></td>
<td><strong>$23,838,180</strong></td>
<td><strong>$11,138,366</strong></td>
<td><strong>$5,681,677</strong></td>
<td><strong>$169,708,405</strong></td>
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</table>

## Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Missoula FY08</th>
<th>Montana Tech FY08</th>
<th>Western FY08</th>
<th>Helena COT FY08</th>
<th>Total FY08</th>
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<tbody>
<tr>
<td>Instruction</td>
<td>$63,874,241</td>
<td>$12,804,269</td>
<td>$5,241,539</td>
<td>$2,677,756</td>
<td>$84,597,050</td>
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<tr>
<td>Research</td>
<td>$1,499,941</td>
<td>$59,535</td>
<td>$899,926</td>
<td>$591,471</td>
<td>$2,159,476</td>
</tr>
<tr>
<td>Public Service</td>
<td>$933,770</td>
<td>$1,369,532</td>
<td>$2,507,079</td>
<td>$770,474</td>
<td>$4,509,890</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$16,518,147</td>
<td>$1,400,862</td>
<td>$388,143</td>
<td>$19,500,265</td>
<td>$20,141,168</td>
</tr>
<tr>
<td>Student Services</td>
<td>$6,154,192</td>
<td>$2,370,207</td>
<td>$1,503,079</td>
<td>$758,819</td>
<td>$12,766,297</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$13,041,842</td>
<td>$1,737,811</td>
<td>$1,261,765</td>
<td>$878,370</td>
<td>$17,910,473</td>
</tr>
<tr>
<td>O&amp;M Plant</td>
<td>$14,527,233</td>
<td>$3,822,585</td>
<td>$1,251,643</td>
<td>$599,883</td>
<td>$20,201,344</td>
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<tr>
<td><strong>Scholarships &amp; Fellowships</strong></td>
<td>$10,209,852</td>
<td>$1,592,790</td>
<td>$713,860</td>
<td>$116,446</td>
<td>$12,632,948</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$128,759,218</strong></td>
<td><strong>$23,878,180</strong></td>
<td><strong>$10,671,751</strong></td>
<td><strong>$5,622,745</strong></td>
<td><strong>$169,131,894</strong></td>
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## Student FTE's

<table>
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<tr>
<th>Category</th>
<th>Missoula FY08</th>
<th>Montana Tech FY08</th>
<th>Western FY08</th>
<th>Helena COT FY08</th>
<th>Total FY08</th>
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<td>Undergraduate</td>
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<td>7,998.60</td>
<td>1,700.00</td>
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<td>56.43</td>
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<td>WUE</td>
<td>710.64</td>
<td>723.00</td>
<td>144.00</td>
<td>-</td>
<td>967.64</td>
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<tr>
<td>Non-Resident</td>
<td>1,894.04</td>
<td>1,916.23</td>
<td>217.00</td>
<td>72.00</td>
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<tr>
<td>Non-Resident Distance</td>
<td>3.55</td>
<td>4.76</td>
<td>-</td>
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<td>8.31</td>
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<tr>
<td>Graduate</td>
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<tr>
<td>Resident</td>
<td>1,197.18</td>
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<td>49.00</td>
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<td>Resident Distance</td>
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<td>Non-Resident</td>
<td>546.25</td>
<td>553.02</td>
<td>30.00</td>
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<td>619.27</td>
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<tr>
<td>Non-Resident Distance</td>
<td>3.50</td>
<td>2.08</td>
<td>-</td>
<td>-</td>
<td>5.58</td>
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<td><strong>Total</strong></td>
<td><strong>12,434.97</strong></td>
<td><strong>12,437.68</strong></td>
<td><strong>2,140.00</strong></td>
<td><strong>1,110.00</strong></td>
<td><strong>16,417.97</strong></td>
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## Employee FTE's

<table>
<thead>
<tr>
<th>Category</th>
<th>Missoula FY08</th>
<th>Montana Tech FY08</th>
<th>Western FY08</th>
<th>Helena COT FY08</th>
<th>Total FY08</th>
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<tbody>
<tr>
<td>Faculty</td>
<td>642.63</td>
<td>651.16</td>
<td>126.73</td>
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<td>Contract Administrative</td>
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<td>68.07</td>
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<td>Contract Professional</td>
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<td>92.32</td>
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<td>Classified</td>
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<td>595.48</td>
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<td>40.34</td>
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<td>Graduate Assistants</td>
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<td>101.35</td>
<td>7.98</td>
<td>9.00</td>
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<td>Hourly/Part-time</td>
<td>81.72</td>
<td>58.69</td>
<td>9.80</td>
<td>10.91</td>
<td>100.20</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1,547.77</strong></td>
<td><strong>1,549.73</strong></td>
<td><strong>254.43</strong></td>
<td><strong>138.22</strong></td>
<td><strong>2,019.73</strong></td>
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The Campuses of The University of Montana
General Funds
FY09 Budgeted Expenditures by Program

- Instruction: 51%
- Academic Support: 11%
- Research: 1%
- Public Service: 1%
- Student Services: 7%
- Scholarships & Fellowships: 7%
- Institutional Support: 10%
- O&M Plant: 12%

Total: 100%
The Campuses of The University of Montana
General Funds
FY09 Budgeted Expenditures by Category

- Equipment and Capital: 2%
- Operating Costs: 13%
- Benefits and Termination Costs: 18%
- Scholarships and Fellowships: 7%
- Transfers: 1%
- Salaries: 59%
### The University of Montana
#### Student FTE Analysis

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident</td>
<td>838.00</td>
<td>855.27</td>
<td>873.44</td>
<td>996.97</td>
<td>1,032.97</td>
<td>1,162.50</td>
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<tr>
<td>Resident Distance</td>
<td>7.97</td>
<td>6.23</td>
<td>2.03</td>
<td>4.50</td>
<td>7.53</td>
<td>13.30</td>
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<td>WUE</td>
<td>39.20</td>
<td>34.07</td>
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<td>75.20</td>
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<td></td>
</tr>
<tr>
<td>Non-Resident Distance</td>
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<td></td>
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</tr>
<tr>
<td>Total</td>
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<td>1,019.41</td>
<td>1,097.81</td>
<td>1,275.97</td>
<td>1,456.23</td>
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</table>

| Lower Division                |               |               |               |               |               |               |                 |
| Resident                      | 4,641.02      | 4,695.57      | 4,496.54      | 4,451.83      | 4,444.57      | 4,418.00      | 4,279.60        |
| Resident Distance             | 195.33        | 327.50        | 413.66        | 395.63        | 444.27        | 1,325.37      | 1,224.00        |
| WUE                           | 7.97          | 6.23          | 2.03          | 4.50          | 7.53          | 13.30         | 8.00            |
| Non-Resident                  |               |               |               |               |               |               |                 |
| Non-Resident Distance         |               |               |               |               |               |               |                 |
| Total                         | 6,217.26      | 6,262.27      | 6,080.54      | 6,104.34      | 6,092.83      | 5,962.01      |                 |

| Upper Division                |               |               |               |               |               |               |                 |
| Resident                      | 2,287.07      | 2,368.73      | 2,470.40      | 2,357.23      | 2,401.89      | 2,458.64      | 2,400.00        |
| Resident Distance             | 133.84        | 145.53        | 172.54        | 241.44        | 253.07        | 285.00        |                 |
| WUE                           | 1.86          | 4.00          |               |               |               |               |                 |
| Non-Resident                  |               |               |               |               |               |               |                 |
| Non-Resident Distance         |               |               |               |               |               |               |                 |
| Total                         | 3,169.51      | 3,167.56      | 3,272.92      | 3,245.73      | 3,308.37      | 3,252.00      |                 |

| Subtotal Undergraduate (excluding COT) |               |               |               |               |               |               |                 |
| Resident                          | 6,928.09      | 7,064.30      | 6,966.94      | 6,809.06      | 6,846.46      | 6,876.64      | 6,679.60        |
| Resident Distance                 | 6,217.26      | 6,262.27      | 6,080.54      | 6,104.34      | 6,092.83      | 5,962.01      |                 |
| WUE                              | 329.17        | 473.03        | 507.08        | 586.20        | 637.07        | 697.34        |                 |
| Non-Resident                      |               |               |               |               |               |               |                 |
| Non-Resident Distance             |               |               |               |               |               |               |                 |
| Total                             | 9,366.77      | 9,429.83      | 9,353.46      | 9,283.97      | 9,351.07      | 9,401.20      | 9,213.01        |

| Graduate I                       |               |               |               |               |               |               |                 |
| Resident                          | 728.53        | 837.50        | 805.92        | 819.92        | 809.33        | 835.76        | 855.88          |
| Resident Distance                 | 6,217.26      | 6,262.27      | 6,080.54      | 6,104.34      | 6,092.83      | 5,962.01      |                 |
| WUE                              | 329.17        | 473.03        | 507.08        | 586.20        | 637.07        | 697.34        |                 |
| Non-Resident                      |               |               |               |               |               |               |                 |
| Non-Resident Distance             |               |               |               |               |               |               |                 |
| Total                             | 1,056.91      | 1,172.17      | 1,144.55      | 1,152.46      | 1,199.93      | 1,223.94      |                 |

| Graduate II                      |               |               |               |               |               |               |                 |
| Resident                          | 274.08        | 289.50        | 309.21        | 303.97        | 330.94        | 361.42        | 351.87          |
| Resident Distance                 | 6,217.26      | 6,262.27      | 6,080.54      | 6,104.34      | 6,092.83      | 5,962.01      |                 |
| WUE                              | 0.87          | 0.38          |               |               |               |               |                 |
| Non-Resident                      |               |               |               |               |               |               |                 |
| Non-Resident Distance             |               |               |               |               |               |               |                 |
| Total                             | 458.38        | 516.37        | 533.88        | 521.35        | 536.68        | 557.67        | 544.70          |

| Subtotal Graduate II             |               |               |               |               |               |               |                 |
| Resident                          | 1,002.61      | 1,127.00      | 1,115.13      | 1,123.89      | 1,140.27      | 1,157.18      | 1,207.75        |
| Resident Distance                 |               |               |               |               |               |               |                 |
| WUE                              | 542.68        | 561.54        | 563.29        | 555.34        | 550.87        | 546.25        | 553.02          |
| Non-Resident                      |               |               |               |               |               |               |                 |
| Non-Resident Distance             |               |               |               |               |               |               |                 |
| Total                             | 1,545.29      | 1,688.64      | 1,678.42      | 1,679.23      | 1,691.14      | 1,767.80      | 1,768.64        |

| Total                             |               |               |               |               |               |               |                 |
| Resident                          | 8,798.70      | 9,046.57      | 8,955.50      | 8,899.92      | 9,019.70      | 9,236.32      | 9,206.35        |
| Resident Distance                 |               |               |               |               |               |               |                 |
| WUE                              | 337.14        | 479.26        | 509.11        | 590.70        | 644.60        | 710.64        | 723.00          |
| Non-Resident                      |               |               |               |               |               |               |                 |
| Non-Resident Distance             |               |               |               |               |               |               |                 |
| Total                             | 11,817.23     | 12,013.94     | 11,948.57     | 11,982.61     | 12,140.02     | 12,434.97     | 12,437.88       |
# The University of Montana

## Student FTE Analysis

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</tr>
<tr>
<td><strong>TIAA-CREF</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15.830%</td>
<td>20.088%</td>
</tr>
</tbody>
</table>

**Insurance @ $626/month**

- **Classified Staff**
  - Low Risk: $7,512
  - High Risk: $7,512

- **Faculty/Contract**
  - TRS: $7,512
  - TIAA-CREF: $7,512

**OASDI Taxable Wage Base $102,000 (through 12/31/08)**
The University of Montana
Tuition Rates

<table>
<thead>
<tr>
<th>Registration</th>
<th>FY08</th>
<th>FY09</th>
</tr>
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<tbody>
<tr>
<td>Tuition</td>
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<tr>
<td><strong>College of Technology</strong></td>
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</tr>
<tr>
<td>Resident</td>
<td>2,385.60</td>
<td>2,385.60</td>
</tr>
<tr>
<td>Resident Distance</td>
<td>2,385.60</td>
<td>2,385.60</td>
</tr>
<tr>
<td>Western UG Exchange</td>
<td>3,577.20</td>
<td>3,577.20</td>
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<tr>
<td>Non-Resident</td>
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<td>Non-Resident Distance</td>
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<td><strong>Undergraduate Lower Division</strong></td>
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<tr>
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<tr>
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<tr>
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<tr>
<td>Non-Resident</td>
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<td>14,942.40</td>
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<tr>
<td><strong>Undergraduate Upper Division</strong></td>
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<td>Resident</td>
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<td>4,132.80</td>
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<tr>
<td>Western UG Exchange</td>
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<tr>
<td>Non-Resident</td>
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<td>Non-Resident Distance</td>
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<td><strong>Post-Baccalaureate</strong></td>
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<tr>
<td>Non-Resident</td>
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<td><strong>First Level Graduate</strong></td>
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<tr>
<td>Non-Resident</td>
<td>15,751.20</td>
<td>16,774.80</td>
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<td>Non-Resident Distance</td>
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<td><strong>Advanced Graduate</strong></td>
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<tr>
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<td>11,343.60</td>
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</tbody>
</table>

Note: Super Tuition and Program Fees not included
The University of Montana
FY09 Budgeted General Funds - Sources

- Tuition & Fees 61.6%
- Communication Sciences and Disorders 0.4%
- Equipment Appropriations (OTO) 0.5%
- Interest 0.6%
- Millage 4.2%
- Other 0.3%
- Travel Research 0.3%
- 1% ORP 0.2%
- BioStation 0.1%
- Appropriation 31.8%
The University of Montana
Summary of General Funds

<table>
<thead>
<tr>
<th>Funding</th>
<th>FY08 Actual</th>
<th>FY09 Budgeted</th>
<th>Increase/Decrease</th>
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<tr>
<td>General Fund</td>
<td>$39,378,801</td>
<td>$42,951,540</td>
<td>$3,572,739</td>
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<td>1% ORP Retirement</td>
<td>350,574</td>
<td>278,533</td>
<td>(72,041)</td>
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<tr>
<td>Millage</td>
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<td>5,633,650</td>
<td>(424,540)</td>
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<td>Travel Research</td>
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<td>460,764</td>
<td>74,688</td>
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<tr>
<td>Flathead Lake Biological Station</td>
<td>125,000</td>
<td>125,000</td>
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<tr>
<td>Equipment Appropriations (OTO)</td>
<td>402,132</td>
<td>682,836</td>
<td>280,704</td>
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<td>Communicative Sciences and Disorders Program</td>
<td>182,100</td>
<td>517,900</td>
<td>335,800</td>
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<tr>
<td>Tuition &amp; Fees</td>
<td>80,428,304</td>
<td>83,089,910</td>
<td>2,661,606</td>
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<tr>
<td>Interest</td>
<td>1,194,208</td>
<td>784,717</td>
<td>(409,491)</td>
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<tr>
<td>Other Transfers</td>
<td>84,000</td>
<td>-</td>
<td>(84,000)</td>
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<tr>
<td>Other</td>
<td>460,798</td>
<td>437,699</td>
<td>(23,099)</td>
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<tr>
<td><strong>Total Funding</strong></td>
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<td>$134,962,549</td>
<td>$5,912,366</td>
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</table>

<table>
<thead>
<tr>
<th>Expenditures by Program</th>
<th>FY08</th>
<th>FY09</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$63,874,241</td>
<td>$67,391,487</td>
<td>$3,517,246</td>
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<td>Research</td>
<td>1,499,941</td>
<td>1,694,271</td>
<td>194,330</td>
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<td>933,770</td>
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<td>455,762</td>
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<tr>
<td>Academic Support</td>
<td>16,518,147</td>
<td>16,635,349</td>
<td>117,202</td>
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<tr>
<td>Student Services</td>
<td>8,154,192</td>
<td>8,268,273</td>
<td>114,081</td>
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<tr>
<td>Institutional Support</td>
<td>13,041,842</td>
<td>13,667,611</td>
<td>625,769</td>
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<tr>
<td>O&amp;M Plant</td>
<td>14,527,233</td>
<td>15,480,538</td>
<td>953,305</td>
</tr>
<tr>
<td>Scholarships</td>
<td>10,209,852</td>
<td>10,435,488</td>
<td>225,636</td>
</tr>
<tr>
<td><strong>Total Expenditures by Program</strong></td>
<td>$128,759,218</td>
<td>$134,962,549</td>
<td>$6,203,331</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Category</th>
<th>FY08</th>
<th>FY09</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>$40,209,039</td>
<td>$42,120,470</td>
<td>$1,911,431</td>
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<tr>
<td>Contract Administrative Salaries</td>
<td>5,055,317</td>
<td>5,684,385</td>
<td>609,068</td>
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<tr>
<td>Contract Professional Salaries</td>
<td>5,594,316</td>
<td>6,016,048</td>
<td>421,732</td>
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<tr>
<td>Classified Salaries</td>
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<td>22,059,837</td>
<td>1,974,862</td>
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<tr>
<td>Graduate Teaching Assistants</td>
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<td>3,878,869</td>
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<tr>
<td>Part-time</td>
<td>1,772,982</td>
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<tr>
<td>Total Salaries</td>
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<td>81,270,646</td>
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<tr>
<td>Benefits and Termination Costs</td>
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<td>25,547,101</td>
<td>1,825,807</td>
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<tr>
<td>Vacancy Savings</td>
<td>-</td>
<td>(1,948,661)</td>
<td>(1,948,661)</td>
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<tr>
<td><strong>Total Personal Services</strong></td>
<td>99,957,600</td>
<td>104,869,086</td>
<td>4,911,486</td>
</tr>
<tr>
<td>Operating Costs</td>
<td>14,883,735</td>
<td>14,732,290</td>
<td>(151,445)</td>
</tr>
<tr>
<td>Equipment and Capital</td>
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<td>2,910,084</td>
<td>1,418,989</td>
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<tr>
<td>Scholarships and Fellowships</td>
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<td>10,435,488</td>
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<tr>
<td>Transfers</td>
<td>2,216,255</td>
<td>2,015,601</td>
<td>(200,654)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$128,759,218</td>
<td>$134,962,549</td>
<td>$6,203,331</td>
</tr>
</tbody>
</table>
The University of Montana
General Funds
FY09 Budgeted Expenditures by Program

Scholarships 8%
Student Services 6%
Public Service 1%
Institutional Support 10%
O&M Plant 12%
Research 1%
Instruction 50%
Academic Support 12%
The University of Montana
General Funds
FY09 Budgeted Expenditures by Category

- Benefits: 18%
- Transfers: 2%
- Operating Costs: 11%
- Equipment and Capital: 2%
- Scholarships and Fellowships: 8%
- Salaries: 59%
## INSTRUCTION

### College of Arts & Sciences

<table>
<thead>
<tr>
<th>Index</th>
<th>Org. Name</th>
<th>Faculty FTE</th>
<th>Contract Administrative FTE</th>
<th>Contract Professional FTE</th>
<th>Classified FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAAI01</td>
<td>African American Studies</td>
<td>11.72</td>
<td>1,020,483</td>
<td>1.00</td>
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<tr>
<td>MANI01</td>
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<td>2,061,107</td>
<td>11.98</td>
<td>371,611</td>
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<tr>
<td>MASI04</td>
<td>Writing Project</td>
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<td>886,617</td>
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<tr>
<td>MASI05</td>
<td>Deans Reserve Arts/Sciences</td>
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<td>477,137</td>
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<td>37,706</td>
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<tr>
<td>MBII01</td>
<td>Div Of Biological Sciences</td>
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<td>544,045</td>
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<tr>
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<td>Chemistry</td>
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<td>346,138</td>
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<td>MECH02</td>
<td>Communication Studies</td>
<td>11.50</td>
<td>807,824</td>
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<td>MENG01</td>
<td>Liberal Studies Program</td>
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<tr>
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<td><strong>267.48</strong></td>
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### School of Business

<table>
<thead>
<tr>
<th>Index</th>
<th>Org. Name</th>
<th>Faculty FTE</th>
<th>Contract Administrative FTE</th>
<th>Contract Professional FTE</th>
<th>Classified FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>MBU01</td>
<td>Accounting &amp; Finance</td>
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### School of Education

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<th>Org. Name</th>
<th>Faculty FTE</th>
<th>Contract Administrative FTE</th>
<th>Contract Professional FTE</th>
<th>Classified FTE</th>
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<tbody>
<tr>
<td>MED01</td>
<td>Educational Leadership</td>
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<td>311,059</td>
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<tr>
<td>MED02</td>
<td>Curriculum and Instruction</td>
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<td>1,075,060</td>
<td>4.24</td>
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<tr>
<td>MED03</td>
<td>Health &amp; Human Performance</td>
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<td>802,054</td>
<td>1.00</td>
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<td>MED04</td>
<td>Student Teaching Supervision</td>
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<td>72,794</td>
<td>0.01</td>
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<tr>
<td>MED05</td>
<td>HHP - Activity Classes</td>
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<td>28,430</td>
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<tr>
<td>MED06</td>
<td>Intercultural Youth/Family Developp</td>
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<td>MED09</td>
<td>Counselor Education</td>
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<td>MED02</td>
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### School of Fine Arts

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<th>Org. Name</th>
<th>Faculty FTE</th>
<th>Contract Administrative FTE</th>
<th>Contract Professional FTE</th>
<th>Classified FTE</th>
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</thead>
<tbody>
<tr>
<td>MFA01</td>
<td>Art</td>
<td>13.39</td>
<td>778,582</td>
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<td>MFA02</td>
<td>Drama</td>
<td>14.35</td>
<td>748,846</td>
<td>4.51</td>
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<td>MFA03</td>
<td>Music</td>
<td>21.18</td>
<td>1,190,151</td>
<td>2.00</td>
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<td>MFA06</td>
<td>Media Arts</td>
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<td>389,285</td>
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<td>Marching Band Instruction</td>
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</table>

### College of Forestry and Conservation

<table>
<thead>
<tr>
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<th>Org. Name</th>
<th>Faculty FTE</th>
<th>Contract Administrative FTE</th>
<th>Contract Professional FTE</th>
<th>Classified FTE</th>
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<tbody>
<tr>
<td>MFR01</td>
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<td>553,300</td>
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### School of Journalism

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The University of Montana
FY09 State Appropriated Operating Budget

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Graduate School

Provost and VP for Academic Affairs

VP Research and Development

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- **MRAA02** Animal Care
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  - FTE: 2.00
  - Amount: $142,243
  - FTE: 0.80
  - Amount: $20,711

#### Central Reserves
- **MUMA01** Benefit Pool - Academic Support
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  - Amount: $5,183
  - FTE: 0.00
  - Amount: $172,614
  - FTE: 0.00
  - Amount: $75,067
- **MUMA02** Academic Supp Budget Rsrv
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  - Amount: $4,561
  - FTE: 1.02
  - Amount: $126,821
  - FTE: 1.00
  - Amount: $31,826
- **MUMA03** Payroll Accrual - Academic Support
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  - Amount: $0
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  - Amount: $0
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  - Amount: $229,633
  - FTE: 0.00
  - Amount: $0

#### College of Arts & Sciences
- **MASA01** College Arts/Sciences,Dean
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  - FTE: 1.50
  - Amount: $99,491
  - FTE: 3.00
  - Amount: $138,731
- **MCHA01** Chemistry Dept. Administrative
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  - Amount: $45,615
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  - Amount: $0
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- **MMAA02** Math Learning Centers
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  - FTE: 1.02
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  - FTE: 1.00
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- **Subtotals**
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  - FTE: 1.02
  - Amount: $126,821
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#### College of Health Professions and Biomedical Sciences
- **MPHA01** College HPBS/Dean
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  - FTE: 4.20
  - Amount: $146,941
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#### College of Technology
- **MCTA01** Dean/COT - State
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#### Continuing Education
- **MCEA01** Continuing Education Admin
  - FTE: 1.00
  - Amount: $105,000
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  - Amount: $3,890
  - FTE: 2.00
  - Amount: $128,800
  - FTE: 8.70
  - Amount: $537,142
- **MCEA02** Summer Session Admin
  - FTE: 0.00
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  - Amount: $100,800
  - FTE: 1.00
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- **MCEA03** Extended/On-Line Degree Program
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- **Subtotals**
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#### Davidson Honors College
- **MHCA01** Davidson Honors College
  - FTE: 0.92
  - Amount: $61,670
  - FTE: 1.00
  - Amount: $100,800
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  - FTE: 2.00
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- **Subtotals**
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  - Amount: $61,670
  - FTE: 1.00
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#### Executive VP Office
- **MEVA02** MT Museum of Art & Culture
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#### Graduate School
- **MGSA01** Graduate School
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- **MITA16** Presentation Technology Services
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- **MMLA01** Library
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The University of Montana
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### STUDENT SERVICES

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**Total Student Services**

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The University of Montana
FY09 State Appropriated Operating Budget
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The University of Montana  
FY09 State Appropriated Operating Budget  

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The University of Montana  
FY09 State Appropriated Operating Budget  

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37
The University of Montana  
FY09 State Appropriated Operating Budget  

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**SCHOLARSHIPS/FELLOWSHIPS**

**College of Arts & Sciences**

MASW01  Arts & Sciences Waivers  
Subtotals  
Financial Aid  
MFRW01  Impact Waivers  
MSAW01  University Honors In-State  
MSAW02  National Merit Waivers  
MSAW03  ROTC Waivers/Rm & Brd  
MSAW04  Student Affairs Resident  
MSAW05  National Merit Scholarships  
MSAW06  Student Affairs Non-Resident  
MSAW07  High School Honor Awards  
MSAW08  Native American Resident  
MSAW09  Custodial Institutional Awards  
MSAW11  MT Honorable Discharged  
MSAW12  Senior Citizen Awards  
MSAW13  Rodeo Club Waivers  
MSAW14  Community College Awards  
MSAW16  Faculty & Staff Awards  
MSAW18  Intern/1 Student Scholarships  
MSAW19  Cal Murphy Scholarship  
MSAW20  LAS Award - $1,000  
MSAW21  LAS Award - $2,000  
MSAW22  LAS Award - $3,000  
MSAW24  Legacy Award - $1,000  
MSAW25  Horatio Alger Scholarship  
MSAW29  Presidential Scholarships  
MSAW32  LAS Award - $5,000  
MSAW33  LAS Award - $6,000  
Subtotals  

**Graduate School**

MGSW01  Resident Teach/Res Asst  
Subtotals  

**Intercollegiate Athletics**

MFRW01  Athletic Awards  
Subtotals  

**School of Fine Arts**

MFAW01  Fine Arts Waivers  
Subtotals  

**School of Law**

MLAW01  Law Student Waivers  
Subtotals  

Total Scholarships  

**OTOs**

MCTI36  COT Health Professions Equip  
MEDI07  Communicative Sciences & Disorders  
MEDI08  Speech Pathology Equipment  
MFRR02  Bio-Station Special Allocation  
MFRR08  Travel Research  
MJN03  Journalism Equipment  
Subtotals  
Total OTOs  
TOTAL UM  

*Variance in Classified and TPT FTE with CHE113 is due to Classified OT reported within Classified FTE rather than TPT FTE*
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|         | 32.36 | 1,847,687 | 0 | 0 | 73,480 | 0 | 3,598 | $1,924,765 |

* Does not include FY09 Contract Admin/Professional or Law School faculty increases
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana
### FY09 State Appropriated Positions*

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**29.12** 1,584,446 0 0 132,024 0 18,748 $1,736,218

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**7.76** 390,466 0 0 55,371 0 1,541 $447,378

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana
FY09 State Appropriated Positions*

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The University of Montana
FY09 State Appropriated Positions*

### MEDI04 -- Student Teaching Supervision
- 900000 Faculty Pool: 1.07, 71,723
- 999320 Extra Comp: 0.02, 1,071
- 910300 CP Extra Comp: 0.01, 1,000

### MEDI05 -- HHP - Activity Classes
- 900000 Faculty Pool: 0.48, 31,915
- 031500 Corti: 0.70, 28,430
- 031550 Riley: 0.60, 15,339
- NWS00 Students: 0.55, 9,235

### MEDI06 -- Intercultural Youth/Family Develop
- 900000 Faculty Pool: 0.31, 20,841
- NWS00 Non-work Study: 0.28, 4,581

### MEDI09 -- Counselor Education
- 009000 Chair(Sommers-Flanagan): 0.00, 2,900
- 065100 Jenni: 1.00, 68,594
- 065600 Sommers-Flanagan: 1.00, 81,259
- 065610 Hutz: 1.00, 54,056
- 065610 Sommers-Flanagan: 1.00, 58,792
- 920000 Hourly: 0.03, 1,182

### MEDIS2 -- Summer Session/School of Educat-WMC
- 070500 Summer Salaries: 0.00, 101

* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana  
FY09 State Appropriated Positions*

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
### The University of Montana

**FY09 State Appropriated Positions**

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### The University of Montana
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**MLAI01 -- School of Law**

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana  
FY09 State Appropriated Positions*

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MPHI03 -- Physical Therapy Program

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MPHI04 -- Pharmacy Practice

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## The University of Montana
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
### The University of Montana

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The University of Montana
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MRA01 – Faculty Salaries/Research

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Research

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MFRR09 – College of Forestry/Consrv Research

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana
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### Total Public Service

| Total Public Service | 20.00 | 7,679 | 131,890 | 98,323 | 611,145 | 0 | 61,879 | $910,916 |

### Academic Support

| MASA01       | -- College Arts/Sciences,Dean |     |         |                         |                        |            |                    |     |       |
| 013900       | Fetz                       | 1.00|         | 136,000                |                        |            |                    |     |       |
| 013910       | Tompkins                   | 0.65|         | 64,573                 |                        |            |                    |     |       |
| 013930       | Brewer                     | 0.65|         | 64,573                 |                        |            |                    |     |       |
| 049600       | Janson                     | 0.80|         | 102,500                |                        |            |                    |     |       |
| 009010       | Stipend-Minnick            | 0.00|         | 15,000                 |                        |            |                    |     |       |
| 014020       | Miller                     | 1.00|         | 53,131                 |                        |            |                    |     |       |
| 014030       | Robohm                     | 0.50|         | 31,360                 |                        |            |                    |     |       |
| 014000       | Beck                       | 1.00|         | 64,497                 |                        |            |                    |     |       |
| 014100       | McLaughlin                 | 1.00|         | 32,391                 |                        |            |                    |     |       |
| 044940       | Harris                     | 1.00|         | 41,393                 |                        |            |                    |     |       |
| 920000       | Hourly                     | 0.38|         |                         |                        |            |                    |     | 13,559 |
|              | Total                      | 7.98| 0       | 367,646                | 99,491                 | 138,731    | 0                  |     | $619,427 |

### MMAA02 -- Math Learning Centers

| MMAA02       | Math Learning Centers      |     |         |                         |                        |            |                    |     |       |
| NWS000       | Student Pool              | 2.28|         |                         |                        |            |                    |     | 37,999 |

### MBUA01 -- School of Business Dean

| MBUA01       | School of Business Dean    |     |         |                         |                        |            |                    |     |       |
| 009010       | Assoc Dean                | 0.00|         | 5,000                  |                        |            |                    |     |       |
| 014110       | Gianchetta                | 1.00|         | 141,700                |                        |            |                    |     |       |
| 051990       | Harrington(Asc Dean)      | 0.51|         | 45,768                 |                        |            |                    |     |       |
| 064670       | Neu                       | 1.00|         | 99,603                 |                        |            |                    |     |       |
| 077610       | Clouse                    | 0.68|         | 60,473                 |                        |            |                    |     |       |
| 051250       | Yedinak                   | 0.78|         | 26,826                 |                        |            |                    |     |       |
| 051500       | Spritzer                  | 0.50|         | 25,727                 |                        |            |                    |     |       |

* Does not include FY09 Contract Admin/Professional or Law School faculty increases
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
# The University of Montana

**FY09 State Appropriated Positions**

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The University of Montana
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
# The University of Montana
## FY09 State Appropriated Positions*

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana
FY09 State Appropriated Positions*

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**MPVA01 -- Undegraduate Advising Center**

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
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**Student Support**

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
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The University of Montana  
FY09 State Appropriated Positions*

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
### The University of Montana

**FY09 State Appropriated Positions**

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**Institutional Support**

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana

**FY09 State Appropriated Positions**

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<th>Position</th>
<th>Name</th>
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| 000170 | Foley      | 1.00|               |                        |            |                    |     | 119,400  |
| 000120 | Galbraith  | 1.00|               |                        |            |                    |     | 31,606   |
| CWS03 Work Study Students | 0.08 |                          |                        |            |                    |     | 1,277    |
| 920000 | Hourly     | 0.22|               |                        |            |                    |     | 7,770    |

|         |             |     |     |     |     |     |     | 2.30  | 0     | 0      | 119,400  | 31,606  | 0     | 9,047 | $160,053  |
| MEVT13 -- University Relations |
| 012730 | Munzenrider| 1.00|               |                        |            |                    |     | 69,336   |
| 910020 | Burrowes  | 1.00|               |                        |            |                    |     | 31,200   |
| 000980 | V-McAlpine| 1.00|               |                        |            |                    |     | 16,307   |
| 012810 | Shimek    | 1.00|               |                        |            |                    |     | 41,312   |
| 012700 | Bear Don't Walk | 1.00 |               |                        |            |                    |     | 32,662   |
| 012750 | Day       | 1.00|               |                        |            |                    |     | 31,688   |
| 012800 | Goodrich  | 0.81|               |                        |            |                    |     | 34,181   |
| 012830 | Lethie    | 1.00|               |                        |            |                    |     | 33,895   |
| 920000 | Hourly     | 1.98|               |                        |            |                    |     | 69,763   |

|         |             |     |     |     |     |     |     | 9.79  | 0     | 0      | 100,536 | 190,046 | 0     | 69,763 | $360,345  |

* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana
### FY09 State Appropriated Positions*

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana  
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
**The University of Montana**  
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana
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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana  
FY09 State Appropriated Positions*

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**MFSM05 -- Custodial Services**

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
## The University of Montana

### FY09 State Appropriated Positions*

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| 9.33     | 0                | 0   | 0       | 0                       | 286,101               | 0          | 11,373             |     |             |

### MFSM07 -- Central Heat & Utilities

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<th>Graduate Assistant</th>
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| Total    |                  |     |         |                         |                       |            |                    |     |             |
| 8.01     | 0                | 0   | 0       | 0                       | 352,792               | 0          | 6,089              |     | $358,881    |

* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana
FY09 State Appropriated Positions*

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* Does not include FY09 Contract Admin/Professional or Law School faculty increases
The University of Montana
FY09 State Appropriated Positions*

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Description</th>
<th>FTE</th>
<th>Contract</th>
<th>Contract Faculty</th>
<th>Contract Administrative Professional</th>
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| MFRR08          | Travel Research        |      |                |                  |                                        |             |           |     |       |
| 060590          | Nickerson              | 1.00 | 80,287         | 37,200           |                                        |             |           |     |       |
| 070550          | Bosak                  | 0.14 | 6,295          |                  |                                        |             |           |     |       |
| 910020          | Grau                   | 1.00 | 45,706         |                  |                                        |             |           |     |       |
| 910021          | Oscheil                | 1.00 | 36,972         |                  |                                        |             |           |     |       |
| 007030          | Bruns-DuBois           | 0.50 | 15,898         |                  |                                        |             |           |     |       |
| 079550          | Research Assistants    | 1.01 | 37,200         |                  |                                        |             |           |     |       |
| 920000          | Hourly                 | 1.79 | 63,205         |                  |                                        |             |           |     |       |
| CWS5000         | Work-Study             | 0.18 | 3,000          |                  |                                        |             |           |     |       |
|                 |                        |      | 6.62           | 86,582           | 0                                      | 82,678      | 15,898    | 37,200| 66,205| $288,563|

| MEDI07          | Communicative Sciences & Disorders |      |                |                  |                                        |             |           |     |       |
| 067100          | Yonovitz               | 1.00 | 87,448         |                  |                                        |             |           |     |       |
| 067150          | Klein                  | 1.00 | 57,900         |                  |                                        |             |           |     |       |
| 067200          | Paulson                | 1.00 | 65,000         |                  |                                        |             |           |     |       |
| 900000          | Faculty Pool           | 1.91 | 128,109        |                  |                                        |             |           |     |       |
| 067300          | Shamp                  | 1.00 | 24,365         |                  |                                        |             |           |     |       |
|                 |                        |      | 5.91           | 338,457          | 0                                      | 0           | 24,365    | 0   | 0     | $362,822|
| Total OTOs      |                        |      | 13.89          | 425,039          | 12,965                                 | 82,678      | 93,304    | 37,200| 78,307| $729,493|

*Does not include FY09 Contract Admin/Professional or Law School faculty increases
### FY 2009 Operating Budgets

#### The University of Montana

**Designated Accounts by Functional Unit**

<table>
<thead>
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<th>Index</th>
<th>Index Name</th>
<th>FY2009 Beg Fund Balance</th>
<th>Revenue</th>
<th>Allocations In/Out</th>
<th>Transfers In</th>
<th>Revenue &amp; Transfers In</th>
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90
## BUDGETED EXPENDITURES

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| $ 426 | MPR012 |

| $ 1,700,000 | $ 1,700,000 | - | $ 1,700,000 | - |
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| 91 |
The University of Montana
FY 2009 Operating Budgets
Designated Accounts by Functional Unit

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$3,576 $3,576 $71,780 $75,356 $21,088 $110,616

$18,069 MMC001
## The University of Montana

### FY 2009 Operating Budgets

**Designated Accounts by Functional Unit**

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<th>Allocations In/Out</th>
<th>Transfers In</th>
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## The University of Montana
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**BUDGETED EXPENDITURES**
The University of Montana  
**FY 2009 Operating Budgets**  
**Designated Accounts by Functional Unit**

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<th>Index Name</th>
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**Academic Services - 337500**

| MRG005 | Graduation Fee/Transcript Fee                    | $ 83,826                | 135,456  |
|        |                                                   |                         | $ -      | -           | $ -       | 135,456                |
|        |                                                   | $ 1,705                | 1,922    |

**VP Student Affairs - 341000**

| MHC002 | Volunteer Action Services                        | $ 33,980                | 105,960  |
|        |                                                   |                         | $ 9,000  | 19,500      | 134,450               |

**Admissions Office - 341500**

| MSA006 | National Student Exchange                        | $ 32,258                | 247,450  |
|        |                                                   |                         | $ -      | -           | $ -       | 247,450               |

**Financial Aid - 342000**

| MFI002 | Montana Tuition Assistance Pgm                   | $ 110,626               | 1,226,000| (28,000)    | 101,000   | 1,298,000              |
|        |                                                   |                         | $ -      | -           | $ -       | 1,298,000              |

**ASUM - 342500**

| ASUM   |                                                   | $ 1,599,114             | 3,411,794| 35,000      | 553,206   | 4,000,000              |

**Career Services - 343000**

| MSA006 | Career Services                                  | $ 157,388               | 133,000  |
|        |                                                   |                         | $ -      | -           | $ -       | 133,000               |

**Information Technology - 351000**

| MIT016 | Presentation Technology Services                 |                         | 58,660   |
|        |                                                   |                         | 58,660   |
| MIT017 | Network - Facilities & Management                |                         | 112,176  |
|        |                                                   |                         | (58,392) |
| MIT018 | IT Equipment                                     |                         | 495,000  |
|        |                                                   |                         | 495,000  |
| MIT020 | Technology Fee - Campus Core Distr              |                         | 487,236  |
|        |                                                   |                         | 487,236  |
| MIT021 | SPABA/Information Technology                     |                         | 728      |
|        |                                                   |                         | 728      |
| MIT022 | Client Support Services                          |                         | 26,800   |
|        |                                                   |                         | 26,800   |
| MIT023 | Telecommunications                               |                         | 783,196  |
|        |                                                   |                         | 280,580  |
| MIT024 | New Development                                  |                         | 20,000   |
|        |                                                   |                         | 20,000   |
| MIT025 | Technology Fixed Costs                           |                         | 1,335,039| 40,000      | 1,375,039 |
| MIT027 | Information Technology Office                    |                         | 86,756   |
|        |                                                   |                         | 86,756   |
| MIT029 | Enterprise Information Systems                   |                         | 46,292   |
|        |                                                   |                         | 46,292   |
| MIT030 | Technology Support Services                      |                         | 110,142  |
|        |                                                   |                         | 110,142  |
| MIT031 | Systems Operations & Security                    |                         | 127,676  |
|        |                                                   |                         | 127,676  |
| MIT032 | Information Technology Security                  |                         | 18,350   |
|        |                                                   |                         | 18,350   |
| MIT033 | IT Designated Personnel                          |                         | 612,764  |
|        |                                                   |                         | 612,764  |
|        |                                                   | $ 766,015               | 1,627,776| 1,792,999   | 208,826   | 3,529,601              |

**Broadcast Media - 352000**

| MBC002 | Video Prod/Telecom Center                        | $ 30,848                | 40,000   |
|        |                                                   |                         | $ -      | -           | $ -       | 40,000                |

**Bureau Business & Econ Research - 338500**

<p>| MBB001 | SPABA/Bureau Of Business                         |                         | 16,000   |
|        |                                                   |                         | 16,000   |
| MBB002 | Kids Count Publications                           |                         | 32,000   |
|        |                                                   |                         | 32,000   |
| MBB003 | BBER/Montana Bus Quarterly                        |                         | 18,000   |
|        |                                                   |                         | 18,000   |
| MBB004 | BBER/FIDACS                                      |                         | 5,000    |
|        |                                                   |                         | 5,000    |
| MBB005 | BBER/Econ Outlook Seminar                         |                         | 100,000  |
|        |                                                   |                         | 100,000  |
| MBB006 | BBER/Montana Poll                                |                         | 48,000   |
|        |                                                   |                         | 48,000   |
|        |                                                   | $ 203,000               | 16,000   |
|        |                                                   |                         | $ -      | -           | $ -       | 219,000               |</p>
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The University of Montana
FY 2009 Operating Budgets
 Auxiliary Enterprises by Functional Unit

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**Subtotal Dining Services**

$513,648 $10,492,827 $(215,000) $ - $10,277,827

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**Subtotal Health Services**

$411,302 $5,544,677 $ - $ - $5,544,677

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**Subtotal University Center**

$501,625 $3,332,359 $ - $ - $3,332,359

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**Subtotal Campus Recreation**

$102,407 $3,261,000 $ - $ - $3,261,000
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$3,358,714 $1,094,540 $4,433,254 $5,756,213 $10,189,487 $80,752 $521,256

| $2,911,059 | $1,099,689 | $4,010,748 | $1,376,127 | $5,366,875 | $137,000 | $432,104 |

| 231,107 | 73,615 | 304,722 | 56,043 | - | 360,765 | - |
| 64,332 | 27,933 | 92,265 | 36,763 | - | 126,026 | - |
| 146,468 | 54,529 | 200,997 | 15,021 | - | 215,918 | - |
| 10,352 | 512 | 10,864 | 6,875 | - | 17,739 | - |
| 6,400 | 316 | 6,716 | 7,774 | - | 14,490 | - |
| 6,600 | 328 | 6,928 | 39,977 | - | 46,905 | - |
| 11,500 | 76 | 11,576 | 15,251 | - | 26,827 | - |
| 16,191 | 3,838 | 20,029 | 40,460 | - | 60,429 | - |
| 9,000 | 60 | 9,060 | 18,080 | - | 27,140 | - |
| 2,276 | 112 | 2,388 | 6,550 | - | 8,898 | - |
| 40,000 | 1,972 | 41,972 | 13,449 | - | 55,421 | - |
| 54,316 | 2,860 | 56,996 | 16,075 | - | 73,071 | - |
| 81,514 | 25,100 | 106,614 | 35,757 | - | 142,371 | - |
| 70,917 | 24,962 | 95,879 | (7,964) | - | 87,915 | - |
| 400,243 | 161,848 | 562,061 | 734,968 | - | 1,297,059 | - |
| 44,191 | 14,819 | 59,010 | 6,198 | - | 65,208 | - |
| 79,861 | 26,624 | 106,285 | 24,288 | - | 132,573 | - |

$1,275,958 $421,324 $1,696,322 $1,280,458 $2,986,950 $304,054 $542,940

| 275,826 | 96,220 | 372,046 | 261,712 | - | 633,758 | 932,526 |
| 65,653 | 19,288 | 84,941 | 9,150 | - | 94,091 | - |
| 145,706 | 36,132 | 181,838 | 390,700 | - | 572,538 | - |
| 68,764 | 20,486 | 110,242 | 45,000 | - | 155,542 | - |
| 155,654 | 56,932 | 212,586 | 45,322 | - | 261,908 | - |
| 78,057 | 23,648 | 98,705 | 1,850 | - | 101,555 | - |
| 67,718 | 39,506 | 107,226 | 101,520 | - | 208,746 | 14,037 |
| 75,290 | 23,832 | 99,122 | 39,450 | - | 138,572 | - |
| 104,344 | 62,272 | 166,616 | 16,700 | - | 183,316 | - |

$1,036,942 $346,220 $1,385,162 $923,482 $2,308,844 $946,963 $108,200

109
The University of Montana  
FY 2009 Operating Budgets  
Auxiliary Enterprises by Functional Unit

<table>
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<tr>
<th>Index</th>
<th>Index Name</th>
<th>FY2009 Beg Fund Balance</th>
<th>Revenue</th>
<th>Allocations In/Out</th>
<th>Transfers In</th>
<th>Transfers In</th>
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<th>Total Personal Services</th>
<th>Operating Expenses</th>
<th>Equipment Leases</th>
<th>Total Expenditures</th>
<th>Transfers Out</th>
<th>Compensated Absences</th>
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1,712,591

$1,712,591 $ (28,198)

$15,570,865 $5,039,182 $20,610,047 $17,436,564 $500 $38,047,111 $8,136,400 $5,214,828
The University of Montana
FY09 Current Unrestricted Operating Budget
By Fund Type

- Designated Funds: 19%
- Auxiliary Funds: 21%
- General Funds: 60%
The University of Montana
Montana Forest and Conservation Experiment Station
Summary

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<th>Funding</th>
<th>FY08 Actual</th>
<th>FY09 Budgeted</th>
<th>Increase/ (Decrease)</th>
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<th>FY09</th>
<th>Increase/ (Decrease)</th>
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MFRR02: 87,570
MFRR03: 34,816
MFRR04: 151,461
MFRR05: 900,407
### The University of Montana

Montana Forest & Conservation Experiment Station

**FY09 State Appropriated Positions**

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*Does not include FY09 Contract Admin/Professional increases*
## Montana Tech of The University of Montana
### Tuition Rates

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**Super Tuition and Program Fees Not Included**
Montana Tech
FY09 Budgeted General Funds - Sources

- Tuition & Fees: 45.8%
- Workforce & Equipment (OTO): 2.9%
- Advanced Nursing (OTO): 0.2%
- 1% ORP: 0.2%
- Other: 1.5%
- Appropriation: 49.4%
Montana Tech of The University of Montana
Summary of General Funds

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<td><strong>$25,337,213</strong></td>
<td><strong>$1,459,033</strong></td>
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Expenditures by Program

| Instruction                      | $12,804,269    | $14,140,480      | $1,336,211        |
| Organized Research               | 59,535         | 69,133           | 9,598             |
| Academic Support                 | 1,490,982      | 1,780,154        | 289,172           |
| Student Services                 | 2,370,207      | 2,409,842        | 39,635            |
| Institutional Support            | 1,737,811      | 1,679,321        | (58,490)          |
| Oper & Mtn of Plant              | 3,822,585      | 3,541,440        | (281,145)         |
| Fee Waivers/Scholarships         | 1,592,790      | 1,716,843        | 124,053           |
|                                  | **$23,878,180**| **$25,337,213**  | **$1,459,033**    |

Expenditures by Category

| Personal Services                |                |                  |                  |
| Faculty Salaries                 | $7,237,584     | $8,061,598       | $824,014         |
| Contract Administrative Salaries  | 808,133        | 864,417          | 56,284           |
| Contract Professional Salaries    | 1,552,828      | 1,815,514        | 262,686          |
| Classified Salaries              | 2,004,090      | 2,197,889        | 193,799          |
| Graduate Teaching Assistants     | 235,004        | 249,600          | 14,596           |
| Part-time                        | 286,497        | 308,653          | 22,156           |
| Total Salaries                   | **12,124,136** | **13,497,571**   | **1,373,535**    |
| Benefits and Termination Costs   | 4,054,977      | 4,516,760        | 461,783          |
| Less Vacancy Savings             | -              | (259,842)        | (259,842)        |
| Total Personal Services          | **$16,179,113**| **$17,754,589**  | **$1,575,476**   |

| Operating Costs                  | 4,411,664      | 5,045,880        | 634,216           |
| Equipment and Capital            | 465,796        | 736,901          | 271,105           |
| Scholarships and Fellowships     | 1,594,946      | 1,719,843        | 124,897           |
| Transfers                        | 1,226,661      | 80,000           | (1,146,661)       |
| Total Expenditures               | **$23,878,180**| **$25,337,213**  | **$1,459,033**    |
Montana Tech
General Funds
FY09 Budgeted Expenditures by Program

- Plant: 14.0%
- Institutional Support: 6.6%
- Student Services: 9.5%
- Academic Support: 7.0%
- Scholarships: 6.8%
- Organized Research: 0.3%
- Instruction: 55.8%
Montana Tech
General Funds
FY09 Budgeted Expenditures by Category

- Salaries: 53.3%
- Benefits and Termination Costs: 16.8%
- Operating Costs: 19.9%
- Scholarships and Fellowships: 6.8%
- Transfers: 0.3%
- Equipment and Capital: 2.9%
## Montana Tech of The University of Montana
### FY09 State Appropriated Operating Budget

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<th>FTE</th>
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### COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES

| BCH011 | Dean | 1.00 | 85,457 |
| BBO011 | Business & Info. Tech. | 5.33 | 273,196 |
| BTD011 | IT&D | 1.00 | 57,245 |
| BTO011 | S & T - Technical Communications | 6.00 | 298,204 |
| BLS011 | S & T - Liberal Studies | 8.00 | 460,107 |
| BBO11 | Biological Science | 6.11 | 322,495 |
| BM011 | Chemistry | 5.00 | 311,256 |
| BMA011 | Math | 9.50 | 519,046 |
| BHC011 | Health Care Informatics | 2.00 | 107,990 |
| BLP011 | Nursing | 8.66 | 433,657 |
| BCS011 | Computer Science | 5.67 | 331,280 |

College Total: 57.27, $3,114,464

### SCHOOL OF MINES & ENGINEERING

| BSM011 | Dean | 1.00 | 102,100 |
| BSO011 | Engineering Science | 8.09 | 493,388 |
| BEO011 | Electrical Engineering | 3.11 | 162,739 |
| BGO011 | Geophysical Engineering | 5.00 | 291,828 |
| BPT011 | Petroleum Engineering | 6.33 | 377,388 |
| BEV011 | Environmental Engineering | 6.78 | 483,582 |
| BGE011 | Geological Engineering | 4.00 | 352,313 |
| BME011 | Mining Engineering | 5.00 | 311,746 |
| BMT011 | Metallurgical Engineering | 5.11 | 313,774 |
| BOS011 | Safety, Health & Industrial Hygiene | 5.34 | 317,836 |
| BHP011 | HPER | 2.74 | 115,902 |

College Total: 51.50, $3,250,476

### COLLEGE OF TECHNOLOGY

| BCD011 | Dean | 1.00 | 80,000 |
| BBO11 | Business Technology | 4.00 | 201,019 |
| BTO12 | IT&D | 2.00 | 79,622 |
| BTO11 | Trades and Technology | 5.11 | 226,767 |
| BRD011 | Health Programs | 2.00 | 79,359 |
| BLN011 | Lineman Program | 1.00 | 60,083 |

College Total: 14.11, $647,450

### GRADUATE ASSISTANTS

| BGA011 | Graduate Assistants | $0 |

### OTHER SUPPORT

| BJS011 | Jump Start/Outreach | 0.35 | 20,000 |
| BSS011 | Summer Session | 4.77 | 161,218 |
| BSS012 | Summer Session COT | 1.64 | 51,022 |
| BCG011 | Enrollment Res./Inst. Improve. | 0.76 | 62,780 |
| BCG011 | Faculty Salary Pool & 5% Equity | 329,040 |
| BCW011 | Work Study COT |
| BDL011 | Univ Nevada Reno |
| BMPEM | MPEM | 0.43 | 24,500 |
| BHH011 | I H Distance Program Development | 0.44 | 25,000 |
| BHH011 | Helena Business Program | 0.29 | 16,272 |
| BPF011 | Part-Time Faculty | 5.19 | 295,742 |
| BPF012 | Part-Time Faculty COT | 1.80 | 84,088 |
| BHNO11 | Honors Program | 0.09 | 5,000 |
| BNS011 | Advanced Nursing Students Transition - OTO |
| BNO11 | Benefits |
| BCO11 | Computer Support |
| BDO11 | Develop. - Salary Supplement Eng. Construction |
| BFO11 | IDC - Admin Support Recharge |
| BTO11 | Term. Pay/New Personnel Costs | 15.00 | $1,031,882 |

Total Instruction: 137.88, $8,044,272
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# Montana Tech of The University of Montana

## FY09 State Appropriated Operating Budget

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### SCHOLARSHIPS & FELLOWSHIPS

- Employee Waiver
- Dependent Waiver
- Res - Graduate Waiver
- Non-Res - Graduate Waiver
- Res - Undergraduate Waiver
- Non-Res - Undergraduate Waiver
- Res - Undergraduate Athlete Waiver
- Non-Res - Undergraduate Athlete Waiver
- MUS Honor Scholarship
- MUS Honor Scholarship OTO
- National Merit Scholarship
- American Indian Waiver
- Montana Senior Citizen Waiver
- Honorably Discharged Veteran Waiver
- Horatio Alger

TOTAL SCHOLARSHIPS/FELLOWSHIPS: $0

### EQUIPMENT AND PROGRAM DEVELOPMENT (OTO)

- OTO Pet Eng Equipment
- OTO Mining Paste Backfill Lab Equip
- OTO RAVE MISS Prog IT Equip
- OTO COT Metals Fab Equip
- OTO Pre-Apprenticeship Lineman Prog | 0.33 | 17,326 |

TOTAL EQUIP AND PROGRAM DEVELOPMENT: 0.33 | $17,326 | 0.00 | $0 | 0.00 | $0 | 0.00 | $0 |

TOTAL: 138.21 | $8,061,598 | 8.33 | $864,417 | 38.38 | $1,815,514 | 71.16 | $2,197,889 |
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| BIB011 | | | | | | |
| B01242 | Vacancy (Edwards) | 1.00 | 48,500 | | | |
| B01242 | Chesbro, John, M.A. | 1.00 | 48,500 | | | |
| BR1242 | Edwards, Lance, DM | 0.33 | 19,061 | | | |
| B01018 | Kober, Timothy, Ed.D. | 1.00 | 57,975 | | | |
| B01098 | O'Neill, Tracy, M.B.A. | 1.00 | 68,000 | | | |
| B01670 | Ottolino, David, M.B.A. | 1.00 | 50,552 | | | |
| Hr/P.T. | | | | | | 1,542 |
| Total | | | | | | 5,39 |

| **Information Technology and Design** | | | | | | |
| BTD011 | | | | | | |
| B01101 | Metesh, Edward, M.S. | 1.00 | 57,245 | | | |
| Total | | | | | | 57,245 |

| **Society and Technology - Technical Communications** | | | | | | |
| BTC011 | | | | | | |
| B01284 | Eccleston, Kay, M.S. | 1.00 | 43,000 | | | |
| B01137 | Munday, Pat, Ph.D. | 1.00 | 58,513 | | | |
| B01124 | Okrusch, Chad, M.S. | 1.00 | 46,756 | | | |
| B01205 | Hemingway, Simon | 1.00 | 64,000 | | | |
| B01717 | Shirk, Henrietta, Ph.D. | 1.00 | 55,935 | | | |
| B01205 | Vacancy (Olsen) | 1.00 | 46,000 | | | |
| Hr/P.T. | | | | | | 2,033 |
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| **Liberal Studies** | | | | | | |
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| B01256 | Crowley, John J., Ed.D. | 1.00 | 40,223 | | | |
| B01041 | Gonashak, Henry, Ph.D. | 0.00 | 0 | | | |
| B01147 | Jacobson, Larry, Ph.D. | 1.00 | 62,332 | | | |
| B01216 | Ray, John, Ph.D. | 1.00 | 67,166 | | | |
| B01227 | Ray, Roberta, Ph.D. | 1.00 | 61,468 | | | |
| B01233 | Rieser, Scott, Ph.D. | 1.00 | 45,600 | | | |
| B01056 | Visiting (Holdsworth) | 1.00 | 42,000 | | | |
| B01128 | Waring, George, M.A. | 1.00 | 65,041 | | | |
| B01177 | Ziegler, Robert, Ph.D. | 1.00 | 67,057 | | | |
| Hr/P.T. | | | | | | 1,213 |
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| **Biological Science** | | | | | | |
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| B01109 | Apple, Martha, Ph.D. | 1.00 | 52,171 | | | |
| B01122 | Douglass, R.J., Ph.D. | 1.00 | 66,786 | | | |
| B01126 | Good, William, Ph.D. | 1.00 | 50,693 | | | |
| B01274 | Johnston, Angela, M.S. | 1.11 | 44,367 | | | |
| B01121 | Kuenzli, Amy, Ph.D. | 1.00 | 52,322 | | | |
| B01036 | Mitman, Grant, Ph.D. | 1.00 | 55,656 | | | |
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## Montana Tech of The University of Montana
### FY09 State Appropriated Positions

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**TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES**

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Montana Tech of the University of Montana  
FY09 State Appropriated Positions

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## Montana Tech of The University of Montana
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# Montana Tech of The University of Montana
## FY09 State Appropriated Positions

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## GRADUATE ASSISTANTS

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## OTHER SUPPORT

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## Montana Tech of The University of Montana
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## Montana Tech of The University of Montana
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## Montana Tech of The University of Montana
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Montana Tech of The University of Montana
FY09 State Appropriated Positions
Montana Tech of The University of Montana
FY09 State Appropriated Positions

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OPERATION & MAINTENANCE OF PLANT

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# Montana Tech of The University of Montana
## FY09 State Appropriated Positions

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**TOTAL EQUIP AND PROGRAM DEVELOPMENT**

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# Montana Tech of The University of Montana

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*Note: The table above represents the FY09 budgeted revenue for various accounts by functional unit.*
## BUDGETED EXPENDITURES

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<th>Operating Expenses</th>
<th>Equipment &amp; Leases</th>
<th>Total Expenditures</th>
<th>Transfers Out</th>
<th>Compensated Absences</th>
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| $21,749          | 9,352           | 31,101                  | 108,550           | 137,651            | 90,000             | 0             | 1,019              | BMOTPL                   | 1,019 |
| $61,029          | 20,445          | 81,474                  | 64,400            | 145,874            | 55,799             | 10,000        | 3,176              | BGEQFYV                  | 3,176 |
| -                | 0               | -                       | 7,500             | 7,500              | 9,936              | 9,936         | 88,438             | BTELEX                    | 88,438 |
| 15,000           | 1,500           | 16,500                  | 2,537             | 44,037             | 74,418             | 0             | 2,594              | BHPERE                    | 2,594 |

| 85,365           | 33,292          | 118,657                 | 60,000            | 178,657            | 37,705             | 0             | 265,814            | BBPRT                  | Multiple |

| $183,143         | $64,589         | $247,732                | $276,923          | $523,666           | $330,217           | $1,400,998    |                    |                         |       |
| -                | 8,081           | 8,081                   | 3,380             | 3,380              | 15,166             | 1,666         | 560                | BALUIM                   |       |
| -                | 3,680           | 3,680                   | 36,700            | 36,700             | 946                | 946           | 1,042              | BOROS1                   |       |
| -                | 128,700         | 128,700                 | 12,000            | 12,000             | 58,722             | 58,722        | 5,095              | BCDOFF                   |       |
| -                | 10,000          | 10,000                  | -                 | 10,000             | -                  | -             | 8,000              | BPOSTG                   |       |

| $59,330          | $3,463          | $62,793                 | $363,161          | $430,644           | $0                 | $76,394       |                    |                         |       |
| -                | 80              | 80                      | 10,500            | 10,500             | 5,095              | 5,095         | 8,000              | BPOSTG                   |       |

| $73,443          | 31,580          | 105,023                 | 157,835           | 262,658            | $0                 | $36,388       | $0                 | $13,096                  |       |
| -                | 10,000          | 10,000                  | 10,000            | 10,000             | 5,814              | 5,814         | 8,000              | BBWBCF                   |       |

| $59,000          | $13,250         | $72,250                 | $127,149          | $199,399           | $0                 | $27,461       |                    |                         |       |
| -                | 50,122          | 50,122                  | 50,122            | 50,122             | 50,122             | 50,122        | 50,122             | BBILAB                   |       |
| -                | 2,782           | 2,782                   | 2,782             | 2,782              | -                  | -             | -                  | BCADL                    |       |
| -                | 1,219           | 1,219                   | 1,219             | 1,219              | -                  | -             | -                  | BCGTLE                   |       |
| -                | 17,070          | 17,070                  | 17,070            | 17,070             | -                  | -             | -                  | BCGGFL                   |       |
| -                | 4,920           | 4,920                   | 4,920             | 4,920              | -                  | -             | -                  | BCLPLB                   |       |
| -                | 7,980           | 7,980                   | 7,980             | 7,980              | -                  | -             | -                  | BCLPNI                   |       |
| -                | 12,000          | 12,000                  | 12,000            | 12,000             | -                  | -             | -                  | BCMCOM                   |       |
| -                | 23,112          | 23,112                  | 23,112            | 23,112             | -                  | -             | -                  | BCLMAB                   |       |
| -                | 3,861           | 3,861                   | 3,861             | 3,861              | -                  | -             | -                  | BCNLAB                   |       |
| -                | 2,630           | 2,630                   | 2,630             | 2,630              | -                  | -             | -                  | BGELAB                   |       |
| -                | 998             | 998                     | 998               | 998                | -                  | -             | -                  | BGELAB                   |       |
| -                | 1,233           | 1,233                   | 1,233             | 1,233              | -                  | -             | -                  | BHISTP                   |       |
| -                | 5,054           | 5,054                   | 5,054             | 5,054              | -                  | -             | -                  | BHZLAB                   |       |
| -                | 100,052         | 100,052                 | 100,052           | 100,052            | -                  | -             | -                  | BJLAB                    |       |
| -                | 2,060           | 2,060                   | 2,060             | 2,060              | -                  | -             | -                  | BMLAB                    |       |
| -                | 1,251           | 1,251                   | 1,251             | 1,251              | -                  | -             | -                  | BMDLC                    |       |
| -                | 2,529           | 2,529                   | 2,529             | 2,529              | -                  | -             | -                  | BMELAB                   |       |
| -                | 4,242           | 4,242                   | 4,242             | 4,242              | -                  | -             | -                  | BMFTEC                   |       |
| -                | 4,531           | 4,531                   | 4,531             | 4,531              | -                  | -             | -                  | BPSLAB                   |       |
## Montana Tech of The University of Montana

### FY09 Operating Budgets

#### Designated Accounts by Functional Unit

<table>
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<tr>
<th>Index</th>
<th>Index Name</th>
<th>FY09 Beg Fund Balance</th>
<th>FY09 Revenue</th>
<th>Allocations In/Out</th>
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### V.C. Academic Affairs - 534000

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### V.C. Academic Affairs - 535000

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### Organized Research - 542000

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### Various Payroll Pools

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### TOTAL DESIGNATED

| | | | | | | | |
| | $3,237,613 | $4,763,602 | $0 | $1,212,700 | $6,976,202 | | |
## Budgeted Expenditures

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### Total Expenditures

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### Montana Tech of The University of Montana

**FY09 Operating Budgets**

**Auxiliary Accounts by Functional Unit**

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Montana Tech
FY09 Current Unrestricted Operating Budget
by Fund Type

- General Funds: 69%
- Auxiliary Funds: 12%
- Designated Funds: 19%
Montana Tech of The University of Montana
Independent Operations
Summary

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Montana Tech of The University of Montana  
Independent Operations  
FY09 State Appropriated Operating Budget

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## Montana Tech of The University of Montana
### Independent Operations
#### FY09 State Appropriated Positions

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## GROUNDWATER PROGRAM

### BURGWA - GROUNDWATER

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| Overtime | 7,800 | 36,000 |
| Vacancy Savings | 8059 | 5156 | 1,027 | 14,242 |
| **TOTAL GROUNDWATER** | 10.83 | 0 | 0 | 290,558 | 185,896 | 37,027 | 513,481 |
Montana Tech of The University of Montana  
Independent Operations  
FY09 State Appropriated Positions  

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|        |                                    | 35.86| $0              | $100,003               | $1,361,933            | $350,240   | $55,929| $1,868,105|
# The University of Montana--Western Tuition Rates

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The University of Montana - Western
FY09 Budgeted General Funds - Sources

- Tuition & Fees: 40.4%
- Biology Program Equipment (OTO): 0.60%
- 1% ORP: 0.3%
- Appropriation: 58.3%
- Other: 0.8%
## The University of Montana-Western

### Summary of General Funds

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<tr>
<td>Transfers</td>
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<tr>
<td>Other</td>
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### Expenditures by Program

<table>
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<tr>
<th>Program</th>
<th>FY08</th>
<th>FY09</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$5,241,539</td>
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<tr>
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<tr>
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<tr>
<td>Academic Support</td>
<td>899,925</td>
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<td>55,266</td>
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<td>Institutional Support</td>
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<td>1,358,341</td>
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<tr>
<td>Scholarships</td>
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<td>818,429</td>
<td>104,569</td>
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<tr>
<td><strong>Total Expenditures by Program</strong></td>
<td>$10,871,751</td>
<td>$11,609,244</td>
<td>$737,493</td>
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### Expenditures by Category

#### Personal Services

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<thead>
<tr>
<th>Category</th>
<th>FY08</th>
<th>FY09</th>
<th>Increase/Decrease</th>
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</thead>
<tbody>
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<td>Faculty Salaries</td>
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<td>Part-time</td>
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<td>Benefits and Termination Costs</td>
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<td>Vacancy Savings</td>
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<td>(154,756)</td>
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#### Operating Costs

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<th>Increase/Decrease</th>
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</thead>
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#### Equipment and Capital

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<th>FY09</th>
<th>Increase/Decrease</th>
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#### Scholarships and Fellowships

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<th>Category</th>
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<th>FY09</th>
<th>Increase/Decrease</th>
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<tbody>
<tr>
<td>Scholarships and Fellowships</td>
<td>713,860</td>
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#### Transfers

<table>
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### Total Expenditures

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<thead>
<tr>
<th>Category</th>
<th>FY08</th>
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<th>Increase/Decrease</th>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$10,871,751</td>
<td>$11,609,244</td>
<td>$737,493</td>
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</table>
The University of Montana - Western
General Funds
FY09 Budgeted Expenditures by Program

- Plant: 12%
- Scholarships: 7%
- Institutional Support: 12%
- Student Services: 13%
- Academic Support: 8%
- Instruction: 48%
The University of Montana - Western
General Funds
FY09 Budgeted Expenditures by Category

- Equipment and Capital: 0.8%
- Scholarships and Fellowships: 7.0%
- Transfers: 0.5%
- Operating Costs: 13.6%
- Benefits and Termination Costs: 19.2%
- Salaries: 58.8%
<table>
<thead>
<tr>
<th>Index</th>
<th>Description</th>
<th>Teaching Faculty</th>
<th>Contract Administrative</th>
<th>Contract Professional</th>
<th>Classified</th>
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<td>FTE Amount</td>
<td>FTE Amount</td>
<td>FTE Amount</td>
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<tr>
<td>DFN011</td>
<td>Fine Arts</td>
<td></td>
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<tr>
<td>DEN011</td>
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<td></td>
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</tr>
<tr>
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<tr>
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<tr>
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</tr>
<tr>
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</tr>
<tr>
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<tr>
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<td>Summer School</td>
<td>4.69</td>
<td>155,450</td>
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<tr>
<td>DEK011</td>
<td>Extended Studies</td>
<td>3.45</td>
<td>209,110</td>
<td>0.70</td>
<td>20,121</td>
</tr>
<tr>
<td>DFS011</td>
<td>Faculty Salaries</td>
<td>83.81</td>
<td>3,253,738</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| INSTRUCTION |                               |                  |                        |                       |            |
| DVC041    | Vice Chancellor               | 1.00             | 100,783                | 1.00                  | 50,391     |
| DDF041    | Academic Planning & Advising  | 0.50             | 21,497                 | 2.00                  | 59,045     |
| DFS041    | Faculty Senate                | 0.60             | 41,478                 |                       |            |
| DOT041    | Division of Outreach          | 2.00             | 88,174                 | 2.75                  | 84,254     |
| DLL041    | Library                       | 1.00             | 63,374                 | 1.00                  | 30,840     |
| DMK041    | Assessment / Catalog Office   | 0.00             | 2,500                  | 0.44                  | 15,368     |
| DAS041    | Contingency                   | 6.208            | 6,161                  | 11,578                |            |

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<td>Vice Chancellor</td>
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<td>100,783</td>
<td>1.00</td>
<td>50,391</td>
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<tr>
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<tr>
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<td>Faculty Senate</td>
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<td>Assessment / Catalog Office</td>
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<td>Contingency</td>
<td>6.208</td>
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<td>11,578</td>
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<table>
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<tr>
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<table>
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<tr>
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<th>$436,984</th>
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158
<table>
<thead>
<tr>
<th>FTE</th>
<th>Ti/PT/Subs</th>
<th>Benefits &amp; Term Costs</th>
<th>Vacancy Savings</th>
<th>Total Personal Services</th>
<th>Total Operations</th>
<th>Total Equip &amp; Leases</th>
<th>Dept. FTE</th>
<th>TOTAL FY 09</th>
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The University of Montana--Western  
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The University of Montana--Western
State Appropriated Positions - FY 2009

164
The University of Montana--Western
State Appropriated Positions - FY 2009

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**Total Budget:** $139,139

**Faculty:** $500

**Total:** $139,139
### The University of Montana--Western
#### State Appropriated Positions - FY 2009

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The table above outlines the budget details for various positions, including their descriptions, FTEs, and contract budgets for faculty, administrative, professional, classified, and total (TPT) amounts, along with the total budget for each position.
The University of Montana--Western
State Appropriated Positions - FY 2009

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Total

The total budget amounts are as follows:

- Faculty: $139,482
- Administrative: $3,862,237
- Professional: $582,505
- Classified: $891,886
- TPT: $1,405,487
- Total: $113,618
- Total: $8,845,033
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**BUDGETED EXPENDITURES**

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**Ending Balance Index**

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**Ending Balance Index**

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| 1,500 | 225 | 1,725 | 280 | 1,985 | 10,779 | 6,975 | DDES |

**Ending Balance Index**

| $1,500 | $225 | $1,172 | $6,260 | $0 | $6,985 | $0 | $22,864 |

169
## FY09 Operating Budgets
### Designated Accounts by Functional Unit

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**Total** $103,555 $28,421 $128,976 $196,375 $0 $326,351 $2,400 $142,074

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**Total** $6,138 $1,466 $7,604 $202,990 $0 $210,694 $0 $19,231

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173
The University of Montana - Western
FY09 Current Unrestricted Operating Budget
by Fund Type

- General Funds: 61%
- Auxiliary Funds: 21%
- Designated Funds: 18%
The University of Montana
Helena College of Technology
Tuition Rates

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The University of Montana - Helena COT
FY09 Budgeted General Funds - Sources

- Tuition & Fees: 32.6%
- Biology Program Equipment (OTO): 0.6%
- 1% ORP: 0.4%
- Appropriation: 66.1%
- Other: 0.7%
The University of Montana-Helena College of Technology
Summary of General Funds

### Funding

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### Expenditures by Program

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### Expenditures by Category

#### Personal Services

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The University of Montana - Helena COT
General Funds
FY09 Budgeted Expenditures by Program

- Instruction: 49%
- Academic Support: 14%
- Student Services: 13%
- Institutional Support: 12%
- Scholarships: 2%
- Plant: 10%
The University of Montana - Helena COT
General Funds
FY09 Budgeted Expenditures by Category

Salaries 60.9%

Benefits and Termination Costs 18.2%

Operating Costs 18.5%

Equipment and Capital 0.2%

Transfers 0.0%

Scholarships and Fellowships 2.2%
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**Note:** The table continues with similar entries for other T/PT/Subs with corresponding FTE, Benefits, Savings, Total Personal, Total Services, Total Operations, Total Equip & Leases, Dept FTE, and FY09 Amount.
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<td>$146,017</td>
</tr>
<tr>
<td>Totals</td>
<td></td>
<td>85.39</td>
<td>$2,004,953</td>
<td>$323,322</td>
<td>$417,079</td>
<td>$732,036</td>
<td>$0</td>
<td>($68,462)</td>
<td>$3,408,919</td>
</tr>
</tbody>
</table>

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## The University of Montana Helena College of Technology

### FY09 Operating Budgets

#### Designated Accounts by Fund

**FY09 Designated Accounts by Fund**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>Beg Fund Balance</th>
<th>Revenue</th>
<th>Allocations</th>
<th>Transfers In</th>
<th>Transfers In</th>
<th>Revenue &amp; Transfers In</th>
</tr>
</thead>
<tbody>
<tr>
<td>431000</td>
<td>Fees</td>
<td>84,944</td>
<td>132,950</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>132,950</td>
</tr>
<tr>
<td>431NST</td>
<td>Instructional Fees</td>
<td>168,938</td>
<td>53,800</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>53,800</td>
</tr>
<tr>
<td>433000</td>
<td>General</td>
<td>263,761</td>
<td>65,185</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>65,185</td>
</tr>
<tr>
<td>4332AS</td>
<td>Associated Students</td>
<td>11,104</td>
<td>30,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>30,000</td>
</tr>
<tr>
<td>434000</td>
<td>Continuing Education</td>
<td>-</td>
<td>60,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60,000</td>
</tr>
<tr>
<td>435000</td>
<td>Scholarships</td>
<td>21,534</td>
<td>115,119</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>115,119</td>
</tr>
<tr>
<td>439000</td>
<td>Resale</td>
<td>53,274</td>
<td>110,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>110,000</td>
</tr>
<tr>
<td><strong>Total Designated</strong></td>
<td></td>
<td><strong>$602,666</strong></td>
<td><strong>$667,064</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$667,064</strong></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Wages</td>
<td>Fringe Benefits</td>
<td>Total Personal Services</td>
<td>Operating Expenses</td>
<td>Total Leases Expenditures</td>
<td>Total Transfers Out</td>
<td>Compensated Absences</td>
<td>FY09 Ending Balance</td>
</tr>
<tr>
<td>------------------</td>
<td>-----------------</td>
<td>-------------------------</td>
<td>-------------------</td>
<td>--------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>23,235</td>
<td>23,235</td>
<td>119,146</td>
<td>119,146</td>
<td>-</td>
<td>-</td>
<td>97,848</td>
<td>431000</td>
</tr>
<tr>
<td>6,800</td>
<td>500</td>
<td>23,235</td>
<td>1,000</td>
<td>24,235</td>
<td>-</td>
<td>189,031</td>
<td>431NST</td>
</tr>
<tr>
<td>32,923</td>
<td>11,568</td>
<td>44,491</td>
<td>14,110</td>
<td>58,601</td>
<td>-</td>
<td>304,711</td>
<td>433000</td>
</tr>
<tr>
<td>-</td>
<td>-</td>
<td>89,800</td>
<td>89,800</td>
<td>-</td>
<td>-</td>
<td>13,304</td>
<td>4332AS</td>
</tr>
</tbody>
</table>

| Total            | $62,958         | $12,068                | $75,026           | $393,382                 | $0                  | $468,408             | $0                  | $701,301 |

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The University of Montana Helena College of Technology
FY09 Operating Budgets
Auxiliary Accounts by Functional Unit

<table>
<thead>
<tr>
<th>Index Name</th>
<th>FY09 Beg Fund Balance</th>
<th>FY09 Revenue</th>
<th>Allocations In/Out</th>
<th>Transfers &amp; Transfers In</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bookstore - 441000</td>
<td>$229,770</td>
<td>$506,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal 441000</td>
<td></td>
<td>$506,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Cafeteria - 442000</td>
<td>$12,467</td>
<td>$196,300</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal 442000</td>
<td></td>
<td>$196,300</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Rental Property - 444000</td>
<td>$1,140</td>
<td>$22,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal 444000</td>
<td></td>
<td>$22,500</td>
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<td>$0</td>
</tr>
<tr>
<td>Payroll Pools</td>
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<tr>
<td>Total Auxiliary</td>
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<tr>
<td>FY09</td>
<td>Compensated Absences</td>
<td>Ending Balance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>----------------------</td>
<td>----------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Fringe Benefits</td>
<td>Total Personal Services Operating Expenses Equipment &amp; Leases Total Expenditures Transfers Out</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$53,000</td>
<td>$28,000</td>
<td>$78,000</td>
<td>$399,500</td>
<td>$477,500</td>
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<tr>
<td>$32,000</td>
<td>$20,000</td>
<td>$52,000</td>
<td>$53,500</td>
<td>$105,500</td>
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<tr>
<td>$0</td>
<td>$0</td>
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<td>$4,500</td>
<td>$4,500</td>
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<tr>
<td>$85,000</td>
<td>$45,000</td>
<td>$130,000</td>
<td>$457,500</td>
<td>$0</td>
</tr>
</tbody>
</table>
The University of Montana - Helena COT
FY09 Current Unrestricted Operating Budget
by Fund Type

- General Funds: 84%
- Auxiliary Funds: 9%
- Designated Funds: 7%