

University of Montana

## ScholarWorks at University of Montana

---

University of Montana Current Unrestricted  
Operating Budgets, 1993-2017

University of Montana Publications

---

8-31-1998

### Current Unrestricted Operating Budgets, Fiscal Year 1999

University of Montana–Missoula. Office of Administration and Finance

Follow this and additional works at: [https://scholarworks.umt.edu/budget\\_book](https://scholarworks.umt.edu/budget_book)

**Let us know how access to this document benefits you.**

---

#### Recommended Citation

University of Montana–Missoula. Office of Administration and Finance, "Current Unrestricted Operating Budgets, Fiscal Year 1999" (1998). *University of Montana Current Unrestricted Operating Budgets, 1993-2017*. 18.

[https://scholarworks.umt.edu/budget\\_book/18](https://scholarworks.umt.edu/budget_book/18)

This Book is brought to you for free and open access by the University of Montana Publications at ScholarWorks at University of Montana. It has been accepted for inclusion in University of Montana Current Unrestricted Operating Budgets, 1993-2017 by an authorized administrator of ScholarWorks at University of Montana. For more information, please contact [scholarworks@mso.umt.edu](mailto:scholarworks@mso.umt.edu).

S  
378.786  
M444U  
1998-99

The University of  
**Montana**

# **CURRENT UNRESTRICTED OPERATING BUDGETS**

**FISCAL YEAR 1998-99**

● **The University of Montana-Missoula**

Travel Research

Forest & Conservation Experiment Station

● **Montana Tech**

Bureau of Mines & Ground Water Assessment

● **Western Montana College**

● **Helena College of Technology**





# The University of Montana

Office of the President  
The University of Montana  
Missoula, Montana 59812-1291

Office: (406) 243-2311  
Fax: (406) 243-2797

31 August 1998

TO: Executive Officers  
Academic Deans, Directors, Chairs

FROM: G.M. Dennison, President

SUBJECT: 1998-99 Operating Budgets

I have completed my review and given my approval of the operating budget recommendations for each of the campuses of The University of Montana for Fiscal Year 1998-99. This document contains the State Appropriated budgets as well as the Auxiliary and Designated budgets for each of the four campuses of The University of Montana, including the Colleges of Technology in Helena, Butte, and Missoula.

This spring the Office of the Commissioner of Higher Education did a survey to determine how the campuses of The Montana University System counted student credit hours generated by Distance Learning. The results of the survey indicated that The University of Montana complied fully with the policy on record, which prohibited Distance Learning credits from inclusion in the State support FTE calculations, without specific approval for inclusion. Other campuses within the System already include Distance Learning credits. As a result of these discrepancies, the Commissioner revised the policy. This permitted The University of Montana to add approximately eighty-five additional Distance Learning FTE to the Fiscal Year 1997-98 totals used to calculate the "Base Allocation" in the Cost of Education allocation model.

The State appropriated budgets in this book reflect a net increase of \$229,993 resulting from the addition of the Distance Learning credits and an adjustment for actual FY98 and projected FY99 resident enrollment numbers. If the resident enrollment numbers drop below the level agreed upon at the beginning of the biennium, the Montana University System will revert \$1,861 and \$1,643 respectively for each resident student at the four-year and two-year campuses that falls under the established targets.

I want to express my appreciation to the Budget Planning Committees of each of the campuses for the time and attention given to the preparation of the FY99 budgets.

gift

**The University of Montana  
FY 99 Operating Budgets  
Table of Contents**

	<u>Page</u>
Summary of Instructional Units	1
Enrollment Projections	2
The University of Montana-Missoula	5
Travel Research	85
Forest and Conservation Experiment Station	89
Montana Tech	93
Bureau of Mines/Ground-Water Assessment	121
Western Montana College	127
Helena College of Technology	143

**The University of Montana - All Units  
Summary**

	UMM FY98 Actual	UMM FY99 Budgeted	TECH FY98 Actual	TECH FY99 Budgeted	WMC FY98 Actual	WMC FY99 Budgeted	HCOT FY98 Actual	HCOT FY99 Budgeted	TOTAL FY98 Actual	TOTAL FY99 Budgeted
<b>State Appropriated</b>										
General Fund	\$26,207,977	\$26,962,653	\$7,762,844	\$7,606,524	\$3,370,102	\$3,430,717	\$1,776,106	\$1,727,986	\$39,117,029	\$39,727,880
Millage	4,650,128	4,522,941	935,252	943,347	615,469	620,796			6,200,849	6,087,084
Distributed Learning Alloc.		316,717		7,826		10,575				
Interest	518,502	518,502	69,274	69,274	32,636	32,636	25,599	25,599	646,011	646,011
Tuition	40,876,024	45,078,087	5,080,484	5,951,403	2,369,904	2,869,508	1,070,302	922,793	49,396,714	54,821,791
Other	183,270	200,722	36,009	36,009	26,757	23,287	13,244	13,419	259,280	273,437
Dist. Learning - Development	73,217	60,467	10,667			2,500			83,884	62,967
	<u>\$72,509,118</u>	<u>\$77,660,089</u>	<u>\$13,894,530</u>	<u>\$14,614,383</u>	<u>\$6,414,868</u>	<u>\$6,990,019</u>	<u>\$2,885,251</u>	<u>\$2,689,797</u>	<u>\$95,703,767</u>	<u>\$101,619,170</u>
Carry Forward/(Shortfall)		545,012		(27,281)		5,743		28,000		551,474
Additional Tuition		1,118,122						471,064		1,589,186
<b>Total</b>	<u>\$72,509,118</u>	<u>\$79,323,223</u>	<u>\$13,894,530</u>	<u>\$14,587,102</u>	<u>\$6,414,868</u>	<u>\$6,995,762</u>	<u>\$2,885,251</u>	<u>\$3,188,861</u>	<u>\$95,703,767</u>	<u>\$103,759,830</u>
<b>Programs</b>										
Instruction	\$39,376,608	\$43,939,874	\$7,664,262	\$8,296,242	\$3,286,846	\$3,331,532	\$1,540,060	\$1,805,807	\$51,867,776	\$57,373,455
Research	966,373	1,070,088	49,856	52,741					1,016,229	1,122,829
Public Service	627,954	641,242							627,954	641,242
Academic Support	9,540,278	9,926,986	1,140,456	1,154,521	444,562	454,547	356,767	350,111	11,482,063	11,886,165
Student Services	5,002,093	5,263,098	1,618,011	1,544,175	723,797	700,612	288,128	277,508	7,632,029	7,785,393
Institutional Support	6,099,466	7,738,694	1,115,863	1,050,853	963,501	1,486,034	270,303	277,461	8,449,133	10,553,042
Plant	7,008,292	7,541,458	1,833,421	1,938,570	716,699	716,643	352,200	442,974	9,910,612	10,639,645
Scholarships	3,275,329	3,201,783	499,941	550,000	268,545	306,394	34,909	35,000	4,078,724	4,093,177
<b>Total</b>	<u>\$71,896,393</u>	<u>\$79,323,223</u>	<u>\$13,921,810</u>	<u>\$14,587,102</u>	<u>\$6,403,950</u>	<u>\$6,995,762</u>	<u>\$2,842,367</u>	<u>\$3,188,861</u>	<u>\$95,064,520</u>	<u>\$104,094,948</u>
<b>FTE Data</b>										
<b>Undergraduate</b>										
Resident	7,048	7,264	1,686	1,766	922	948	648	716	10,304	10,694
WUE	161	265	78	110	60	70	6	15	305	460
Non-Resident	2,937	3,062	171	215	50	31	9	12	3,167	3,320
<b>Graduate</b>										
Resident	714	826	50	51					764	877
Non-Resident	385	417	25	30					410	447
<b>Total</b>	<u>11,245</u>	<u>11,834</u>	<u>2,010</u>	<u>2,172</u>	<u>1,032</u>	<u>1,049</u>	<u>663</u>	<u>743</u>	<u>14,950</u>	<u>15,798</u>
<b>Faculty</b>	569.42	581.36	123.11	124.01	61.74	63.39	30.70	34.06	784.97	802.82
Contract Administrative	46.86	47.35	9.00	9.42	13.38	8.77	3.75	3.75	72.99	69.29
Contract Professional	54.14	52.60	24.51	21.01	9.21	11.03	2.00	2.00	89.86	86.64
Classified	475.33	480.41	71.83	70.38	33.61	33.58	14.90	14.90	595.67	599.27
Temp/Part-Time	107.67	110.59	21.05	19.63	7.03	4.57	6.60	4.58	142.35	139.37
<b>Total</b>	<u>1,253.42</u>	<u>1,272.31</u>	<u>249.50</u>	<u>244.45</u>	<u>124.97</u>	<u>121.34</u>	<u>57.95</u>	<u>59.29</u>	<u>1,685.84</u>	<u>1,697.39</u>

Note: UMM & HCOT - FY99 Enrollments based on UM Enrollment Projections of 7/28/98.

Tech & WMC - FY99 Enrollment reflects CHE budgeted figures which allow for potential growth, but may differ from actual UM Enrollment projections.

**The University of Montana  
Six Year Enrollment Projection  
Including Distance Education  
as of July 28, 1998**

	Actual FY 1997	Actual FY 1998	Distance Education FY 1998	Adjusted Actual FY 1998	Orig Est FY 1999	Projected Dist Ed Adjustment	Projected WUE Adjustment	Adjusted FY 1999	CHE Budgeted FY 1999
<b>Missoula</b>									
College of Technology									
Resident	692.23	739.53		739.53	819.00			819.00	712
WUE	1.87	1.43		1.43	5.00			5.00	23
Non-Resident	54.47	53.16		53.16	64.00			64.00	60
Total	748.56	794.12	0.00	794.12	888.00	0.00	0.00	888.00	795.00
Undergraduate									
Resident	6,315.47	6,308.37	2.10	6,310.47	6,439.00	6.00		6,445.00	6242
WUE	189.88	159.60		159.60	235.00		25.00	260.00	229
Non-Resident	2,836.37	2,884.51		2,884.51	2,998.00			2,998.00	2918
Total	9,341.71	9,352.48	2.10	9,354.58	9,672.00	6.00	25.00	9,703.00	9,389.00
Graduate									
Resident	754.06	713.79	78.63	792.42	740.00	86.21		826.21	763
Non-Resident	357.88	384.55		384.55	417.00			417.00	400
Total	1,111.93	1,098.34	78.63	1,176.97	1,157.00	86.21	0.00	1,243.21	1,163.00
Total									
Resident	7,761.76	7,761.69	80.73	7,842.42	7,998.00	92.21	0.00	8,090.21	7,717.00
WUE	191.74	161.03		161.03	240.00	0.00	25.00	265.00	252.00
Non-Resident	3,248.71	3,322.22		3,322.22	3,479.00	0.00	0.00	3,479.00	3,378.00
Total	11,202.20	11,244.94	80.73	11,325.67	11,717.00	92.21	25.00	11,834.21	11,347.00
<b>Montana Tech</b>									
College of Technology									
Resident	354.00	339.31		339.31	357.00			357.00	372
WUE	2.00	3.00		3.00	5.00			5.00	0
Non-Resident	7.00	12.00		12.00	18.00			18.00	13
Total	363.00	354.31	0.00	354.31	380.00	0.00	0.00	380.00	385.00
Undergraduate									
Resident	1,388.00	1,346.61	1.60	1,348.21	1,400.00	1.60		1,401.60	1394
WUE	73.00	75.27		75.27	97.00		20.00	117.00	110
Non-Resident	188.00	159.23		159.23	166.00			166.00	202
Total	1,649.00	1,581.11	1.60	1,582.71	1,663.00	1.60	20.00	1,684.60	1,706.00
Graduate									
Resident	48.00	50.04		50.04	47.00			47.00	51
Non-Resident	22.00	24.88		24.88	31.00			31.00	30
Total	70.00	74.92	0.00	74.92	78.00	0.00	0.00	78.00	81.00
Total									
Resident	1,790.00	1,735.96	1.60	1,737.56	1,804.00	1.60	0.00	1,805.60	1,817.00
WUE	75.00	78.27		78.27	102.00	0.00	20.00	122.00	110.00
Non-Resident	217.00	196.11		196.11	215.00	0.00	0.00	215.00	245.00
Total	2,082.00	2,010.34	1.60	2,011.94	2,121.00	1.60	20.00	2,142.60	2,172.00

**The University of Montana  
Six Year Enrollment Projection  
Including Distance Education  
as of July 28, 1998**

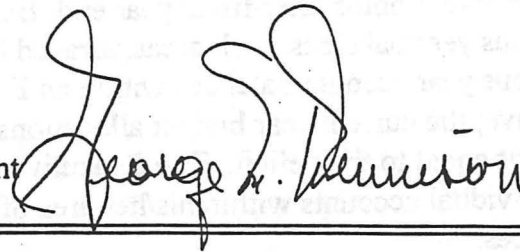
	Actual FY 1997	Actual FY 1998	Distance Education FY 1998	Adjusted Actual FY 1998	Orig Est FY 1999	Projected Dist Ed Adjustment	Projected WUE Adjustment	Adjusted FY 1999	CHE Budgeted FY 1999
<b>Western Montana College</b>									
Undergraduate									
Resident	945.00	921.57	2.83	924.40	948.00	2.83		950.83	948
WUE	45.00	59.73		59.73	70.00		10.00	80.00	70
Non-Resident	41.00	50.35		50.35	55.00			55.00	31
Total	1,031.00	1,031.65	2.83	1,034.48	1,073.00	2.83	10.00	1,085.83	1,049.00
<b>Helena College of Technology</b>									
Undergraduate									
Resident	528.00	648.03		648.03	716.00			716.00	540
WUE	3.00	5.57		5.57	7.00		8.00	15.00	19
Non-Resident	6.00	9.17		9.17	12.00			12.00	12
Total	537.00	662.77	0.00	662.77	735.00	0.00	8.00	743.00	571.00
<b>The University of Montana</b>									
College of Technology									
Resident	1,574.23	1,726.87	0.00	1,726.87	1,892.00	0.00	0.00	1,892.00	1,624.00
WUE	6.87	10.00	0.00	10.00	17.00	0.00	8.00	25.00	42.00
Non-Resident	67.47	74.33	0.00	74.33	94.00	0.00	0.00	94.00	85.00
Total	1,648.56	1,811.20	0.00	1,811.20	2,003.00	0.00	8.00	2,011.00	1,751.00
Undergraduate									
Resident	8,648.47	8,576.55	6.53	8,583.08	8,787.00	10.43	0.00	8,797.43	8,584.00
WUE	307.88	294.60	0.00	294.60	402.00	0.00	55.00	457.00	409.00
Non-Resident	3,065.37	3,094.09	0.00	3,094.09	3,219.00	0.00	0.00	3,219.00	3,151.00
Total	12,021.71	11,965.24	6.53	11,971.77	12,408.00	10.43	55.00	12,473.43	12,144.00
Graduate									
Resident	802.06	763.83	78.63	842.46	787.00	86.21	0.00	873.21	814.00
Non-Resident	379.88	409.43	0.00	409.43	448.00	0.00	0.00	448.00	430.00
Total	1,181.93	1,173.26	78.63	1,251.89	1,235.00	86.21	0.00	1,321.21	1,244.00
<b>Total</b>									
Resident	11,024.76	11,067.25	85.16	11,152.41	11,466.00	96.64	0.00	11,562.64	11,022.00
WUE	314.74	304.60	0.00	304.60	419.00	0.00	63.00	482.00	451.00
Non-Resident	3,512.71	3,577.85	0.00	3,577.85	3,761.00	0.00	0.00	3,761.00	3,666.00
Total	14,852.20	14,949.70	85.16	15,034.86	15,646.00	96.64	63.00	15,805.64	15,139.00







Policy: **Budget and Fiscal Controls**  
Policy Number: 10.0  
Date Adopted: 7/17/92  
Revisions: 8/1/93, 8/1/94, 9/1/97  
References:  
Approved By: George M. Dennison, President



---

The budget and fiscal control policies are intended to assure that The University of Montana operates within its annual budget and complies with Legislative, Board of Regents, and State accounting mandates. The budget and fiscal control policies described in this memorandum apply to all budgeted accounts of the University. Executive Officers are responsible for providing account managers with interpretations of this fiscal control policy.

### Fiscal Controls

Each University Executive Officer is responsible for assuring that accounts within his/her area of responsibility are administered within the expenditure authority and resources authorized and allocated. Each University manager with responsibility for a budgeted account must assure that the expenditures within the account do not exceed the allocations authorized by the appropriate University Executive Officer.

### State Accounts

The State of Montana's general fund appropriation to The University of Montana is allocated to state operating accounts through the budget planning process. Each State account is allocated a budget within each Executive Officer's area as approved by the President. During the year, Business Services will review expenditures in each area and organization (ORG). The following procedures will apply from July through May of the current fiscal year when an account is over budget in total.

1. The Account Manager will be notified of the problem. The notification will be copied to the appropriate Dean or Director and the Budget Office. The problem must be resolved within 30 days.
2. If the account is still over budget or projected to be over budget at the end of 30 days, notification will be sent to the appropriate Executive Officer. There will be 10 days to rectify the problem when it reaches this stage.
3. The President and Budget Office will be notified of accounts with problems that remain un-resolved after the ten-day period.

The first part of June each year, a final notification of all overbudget accounts will be sent to the Account Manager, Dean/Director, Executive Officer, and the President.

## Year-end Balances

Within two months after fiscal year end, Business Services will prepare a report detailing all previous year balances in all areas, arrayed by Executive Officer. If the sum of all the previous year account balances within an Executive Officer's area of responsibility is negative; the current year budget allocations for that Executive Office will be reduced by an amount equal to the deficit. The Executive Officer is authorized to reduce budget allocations to individual accounts within his/her area of responsibility that had negative previous year balances.

## Budget Controls

Each Executive Officer is responsible for the administration of the budget in his/her area of responsibility, and for assuring that the following budget controls are implemented and enforced.

Note: For purposes of this policy, a budget program is defined as a classification pattern based on function, and the budget programs are: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance of Plant, and Scholarships and Fellowships.

**Budget Transfer within a program:** A budget transfer within a program is defined as:

- a. A transfer of budget authority from one expenditure category to another expenditure category within the same account;
- b. A transfer of budget authority from an expenditure category in one account to a similar expenditure category in another account within the same program; or
- c. A combination of the above.

One-Time-Only (OTO) transfers affect current year authority only. A Base Budget Transfer is a permanent transfer of budget authority.

Account managers can initiate a One-Time-Only or Base Budget Transfer by completing a Request for Budget Change (RBC) form and submitting it for approval to the appropriate Executive Officer. If the Executive Officer approves the RBC, he/she will forward it to the Budget Office for review for compliance with Legislative, Regental, and State mandates. The Budget Office will enter RBCs in compliance into the accounting system. RBCs not in compliance will be returned to the Executive Officer.

2. **Budget Transfer to Plant Funds:** A budget transfer to Plant Funds is defined as a transfer of expenditure authority to a Plant fund and requires an increase in SBAS

authority before a transaction can be processed. Please contact the Budget Office for procedures before processing a transaction to transfer funds to a Plant fund account.

3. **Program Transfers:** A program transfer is the transfer of budget authority from an ORG in one program to an ORG in another program, i.e. Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, O & M, and Scholarships.

Account managers can initiate a One-Time-Only or Base Program Transfer by completing a RBC form and submitting it for approval to the appropriate Executive Officer. If the Executive Officer approves the RBC, he/she will provide the Budget Office with the RBC prior to submitting it to the President. The Budget Office will review the RBC for compliance with Legislative, Regental, and State mandates and advise the President. The Budget Office only upon authorization of the President will enter the RBC into the accounting system.

4. **Salary Adjustments:** Salary adjustments for faculty represented by the UTU and staff represented by unions are subject to collective bargaining agreements. Salary adjustments for contract professionals and individuals not covered by collective bargaining agreements are made annually by the Board of Regents on recommendations of the President. Mid-year or special salary adjustments for University employees are permitted only when authorized by the appropriate Executive Officer, the President, and the Board of Regents. Such adjustments are rare.
5. **Reclassification:** All costs, including fringe benefits, associated with the reclassification of a classified position to a higher level are the responsibility of the employing Department.
6. **Extra Compensation/Overtime:** The responsible account manager must initiate a RBC for approval by the appropriate Executive Officer if payments for extra-compensation or over-time exceed budget authority.
7. **New Positions:** New positions requiring additional funding must be submitted to the appropriate Executive Officer, who will, in turn, submit the request to the President for approval before recruitment begins. The source of funds for the anticipated base salary and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and fringe benefit pool.

New positions being funded from an existing base budget must be submitted for approval on a request for personnel transaction form to the appropriate Executive Officer.



requested by submitting revised budget plans to the appropriate Executive Officer, for his/her approval, and the President's approval. The Budget Office enters approved designated and auxiliary budgets and amendments into the accounting system.

#### **Restricted Accounts - Sponsored Project**

The Office of Research Administration based on the proposal submitted by the Project Director and the award approved by the external-funding agency establishes a budget. The budget is forwarded as an 'Authorization to Proceed' (ATP) from the Office of Research Administration to Business Services for entry into the accounting system before any expenditures can be processed. Budget revisions should be submitted to the Office of Research Administration for approval. Awarding agency approval will be obtained when necessary.

#### **Plant Accounts**

Plant accounts are established and budgeted by completing a 'Plant Fund Request Form' and obtaining the required signatures. All construction projects are coordinated through Facilities Services. Construction projects require approval from the President who can delegate this authority to the Vice President for Administration and Finance. Additional approvals may be required based on the type or amount of the project from the Commissioner of Higher Education and the Board of Regents. Changes to spending authority and budget must also be approved based on the criteria listed in the plant fund policy.

All Designated, Auxiliary, Restricted (Gift & Sponsored Project) and Plant accounts must have sufficient funds to meet expenses as incurred. This requires maintaining a positive fund balance in each account in order to process expenditures. In selected and rare instances, the Director of Business Services may authorize an account manager to incur expenses in anticipation of future revenue. The account manager must provide in writing the source of the prospective revenues and an alternate account in the manager's area to be charged in the event the anticipated source is not sufficient to cover the expense.

#### **Notifications**

The following procedures will apply if an account **exceeds authorized budget** or has **insufficient fund balance** to process transactions.

Business Services will notify the Account Manager/Project Director of the problem with a copy to the appropriate Dean or Director. Other offices may be copied if applicable. The problem must be resolved within 30 days.

If the account remains over budget or with a deficient fund balance at the end of 30 days, Business Services will notify the appropriate Executive Officer. The problem must be resolved in ten days.

All transaction will be stopped and the President will be notified of accounts with budget or fund balance problems that remain unresolved after the ten-day period. Other offices will be copied as appropriate.

8. **Part-time Faculty and Teaching Assistants:** Academic Departments must request budget authority from the Provost to create new part-time faculty and teaching assistant positions. The source of funds for the anticipated salary and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.
9. **Refilling Positions:** A Request for Personnel Transaction (RPT) form may not be processed for a vacant position until after a Termination Form has been received by the Office of Human Resource Services. Department managers responsible for the recruitment will certify that sufficient funds are available to fund the position before forwarding it for approval to the appropriate Executive Officer. In the event the salary offered is greater than the available budget authority, the source of funds for the anticipated increase and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.
10. **Fee Waivers:** The mandatory and discretionary fee waiver budgets are institutional accounts. Transfer of funds between accounts in the Scholarship and Fellowship Program may be authorized by an appropriate Executive Officer. Only the President can authorize transfer of funds from the Scholarship and Fellowship Program to another budget program.
11. **Fees and Charges:** Except as included in the Montana University System authorized fees and charges, no new fees or charges can be assessed to students without prior written approval by the President.
12. **Vacancy Savings:** Vacancy savings includes salary savings generated when 1) a position remains vacant (net of any sick and annual leave payoff costs); 2) a position is filled at less than the salary rate of the previous incumbent; or 3) the incumbent in a position takes leave without pay.

Each Executive Officer will establish policies for the "capture" and use of vacancy savings for accounts within his or her area. RBCs can be initiated to transfer vacancy savings to other expenditure categories, other accounts, or other programs in accord with #1, Budget Transfers or #2, Program Transfers.

## Other Account Types

Budgets must be established for most Designated, Auxiliary, Restricted - Sponsored Project, and Plant accounts on the assurance there will be sufficient funds available to meet expenses. Budgets are established as follows:

### Designated/Auxiliary Accounts

A budget must be established for each account during the annual budget planning process. The budget must be approved by the President to establish the account's spending authority. Budget amendments to increase spending authority may be

Particular attention should be given to the fact that the Commission has not yet received any information from the Government of the United Kingdom regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

The Commission is aware of the fact that the Government of the United Kingdom has not yet responded to the Commission's request for information regarding the proposed amendments to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) which were submitted to it in 1991.

# The University of Montana - Missoula

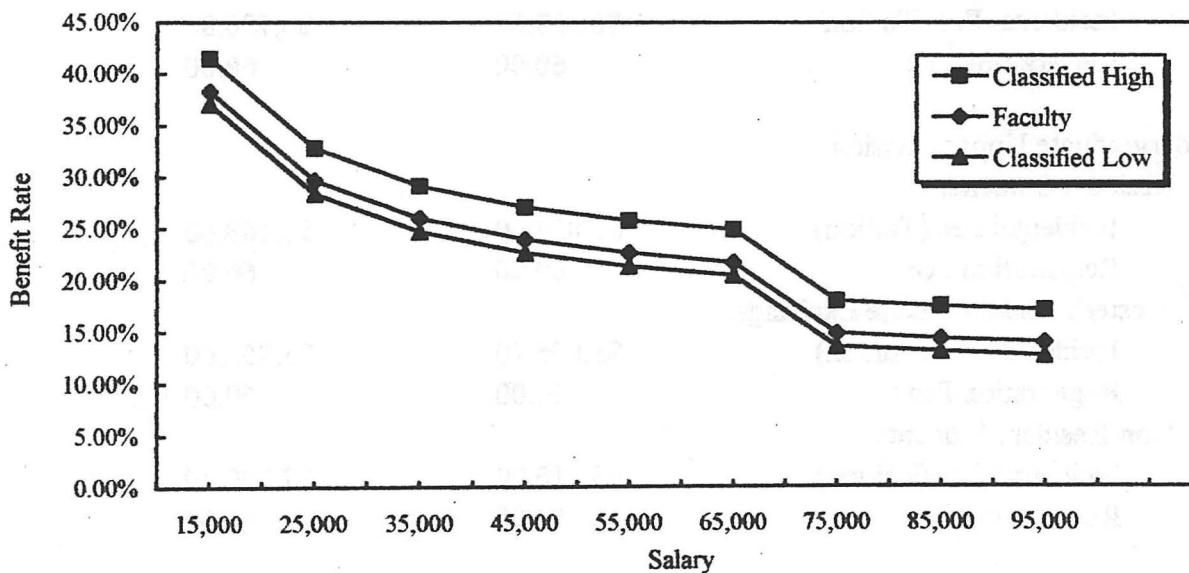
## Benefit Rates

### FY 99 Benefit Rates

	Classified Staff (Low Risk)	Classified Staff (High Risk)	Faculty/ Administrators
Worker's Compensation	0.250%	4.650%	0.250%
Old Fund Liability Tax	0.500%	0.500%	0.500%
Unemployment	0.250%	0.250%	0.250%
Social Security - OASDI	6.200%	6.200%	6.200%
Social Security - MCRE	1.450%	1.450%	1.450%
PERS\TIAA CREF	6.800%	6.800%	8.076%
	<u>15.450%</u>	<u>19.850%</u>	<u>16.726%</u>
Insurance (\$270/month)	\$3,240	\$3,240	\$3,240

### Actual Benefit Rate @1.00 FTE

\$15,000 per Year	37.05%	41.45%	38.33%
\$25,000 per Year	28.41%	32.81%	29.69%
\$35,000 per Year	24.71%	29.11%	25.98%
\$45,000 per Year	22.65%	27.05%	23.93%
\$55,000 per Year	21.34%	25.74%	22.62%
\$65,000 per Year	20.44%	24.84%	21.71%
\$75,000 per Year	13.57%	17.97%	14.85%
\$85,000 per Year	13.06%	17.46%	14.34%
\$95,000 per Year	12.66%	17.06%	13.94%



# The University of Montana-Missoula

## TUITION RATES

	<u>AY 1998</u>	<u>AY 1999</u>
<b>College of Technology</b>		
Resident Students		
Incidental Fee (Tuition)	\$1,671.60	\$1,780.80
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,508.00	\$2,670.00
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$4,135.20	\$4,429.20
Registration Fee	60.00	60.00
Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$2,006.40	\$2,136.00
Registration Fee	60.00	60.00
Non-Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$4,470.00	\$4,784.40
Registration Fee	60.00	60.00
 <b>Undergraduate Lower Division</b>		
Resident Students		
Incidental Fee (Tuition)	\$1,843.20	\$1,963.20
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,764.80	\$2,944.80
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$6,333.60	\$6,790.80
Registration Fee	60.00	60.00
 <b>Undergraduate Upper Division</b>		
Resident Students		
Incidental Fee (Tuition)	\$2,037.60	\$2,169.60
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$3,056.40	\$3,255.60
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$6,810.00	\$7,300.80
Registration Fee	60.00	60.00



# The University of Montana-Missoula

## TUITION RATES (Continued)

	<u>AY 1998</u>	<u>AY 1999</u>
Post-Baccalaureate Students		
Resident Students		
Incidental Fee (Tuition)	\$2,259.60	\$2,323.20
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$7,189.20	\$7,622.40
Registration Fee	60.00	60.00
First Level Graduate		
Resident Students		
Incidental Fee (Tuition)	\$2,259.60	\$2,323.20
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$7,189.00	\$7,622.40
Registration Fee	60.00	60.00
Advanced Graduate		
Resident Students		
Incidental Fee (Tuition)	\$2,402.40	\$2,625.60
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$7,332.00	\$7,924.80
Registration Fee	60.00	60.00

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

17-11-1941

# The University of Montana-Missoula

## Summary

	<u>FY 98</u> <u>Actual</u>	<u>FY 99</u> <u>Budgeted</u>	<u>Increase/</u> <u>(Decrease)</u>
State Appropriated			
General Fund	\$26,207,977	\$26,962,653	\$754,676
Millage	4,650,128	4,522,941	(127,187)
Distributed Learning Alloc.		316,717	316,717
Interest	518,502	518,502	0
Tuition	40,876,024	45,078,087	4,202,063
Other	183,270	200,722	17,452
Dist. Learning - Development	73,217	60,467	(12,750)
	<u>\$72,509,118</u>	<u>\$77,660,089</u>	<u>\$5,150,971</u>
Carry Forward		545,012	545,012
Additional Tuition		1,118,122	1,118,122
TOTAL	<u>\$72,509,118</u>	<u>\$79,323,223</u>	<u>\$6,814,105</u>
Programs			
Instruction	\$39,376,608	\$43,939,874	\$4,563,266
Organized Research	966,373	1,070,088	103,715
Public Service	627,954	641,242	13,288
Academic Support	9,540,278	9,926,986	386,708
Student Services	5,002,093	5,263,098	261,005
Institutional Support	6,099,466	7,738,694	1,639,228
Plant	7,008,292	7,541,458	533,166
Scholarships	3,275,329	3,201,783	(73,546)
TOTAL	<u>\$71,896,393</u>	<u>\$79,323,223</u>	<u>\$7,426,830</u>
FTE DATA			
Undergraduate			
Resident	7,048	7,264	216
WUE	161	265	104
Non Resident	2,937	3,062	125
Graduate			
Resident	714	826	112
Non Resident	385	417	32
TOTAL	<u>11,245 <sup>1)</sup></u>	<u>11,834</u>	<u>589</u>
Faculty	569.42	581.36	11.94
Contract Administrative	46.86	47.35	0.49
Contract Professional	54.14	52.60	(1.54)
Classified	475.33	480.41	5.08
T/PT/GTA's	107.67	110.59	2.92
TOTAL	<u>1,253.42</u>	<u>1,272.31</u>	<u>18.89</u>

<sup>1)</sup> Does not include an adjustment for Distance Learning Students.

Note: FY99 Enrollments based on UM Enrollment Projections of 7/28/98.

# The University of Montana - Missoula

## Fiscal Year 1998-99 Budget Summary

	<u>Projected</u> <u>(BPC)</u>	<u>Budgeted</u>	<u>Difference</u>
<b><u>Revenue</u></b>			
General Fund	\$27,025,511	\$26,962,653	(\$62,858)
Millage	4,522,941	4,522,941	-
Additional Millage - Increased Base FTE		316,717	316,717
Tuition <sup>1)</sup>			
Resident	17,253,116	17,463,639	210,523
WUE	936,669	1,032,628	95,959
Non-Resident	24,643,005	24,638,360	(4,645)
Subtotal	42,832,790	43,134,627	301,837
Super Tuition	1,494,000	1,612,000 <sup>2)</sup>	118,000
Other Fees	1,424,495	1,453,692	29,197
Other	195,761	196,612	851
Interest Earnings	518,502	518,502	-
CHE Dist Learning FY99 Allocation		60,467	60,467
CHE Dist Learning FY98 Carry Forward		40,302	40,302
Carry Forward	<u>98,295</u>	<u>504,710</u>	<u>406,415</u>
<b><u>Budgeted Revenue</u></b>	<b><u>\$78,112,295</u></b>	<b><u>\$79,323,223</u></b>	<b><u>\$1,210,928</u></b>

1) Tuition projection based upon 11,834 FTE

2) Revised estimate of Super Tuition collections from Pharmacy and Physical Therapy

# The University of Montana - Missoula

## Fiscal Year 1998-99 Budget Summary

	<u>Projected</u> <u>(BPC)</u>	<u>Budgeted</u>	<u>Difference</u>
<b><u>Expenditures</u></b>			
<b>Budgeted/Base (1998)</b>	\$72,174,560	\$72,174,560	\$0
<b><u>Salary Plan</u></b>			
Faculty	2,398,846	2,430,753	31,907
Contract Adm/Prof	504,973	442,290	(62,683)
Classified Bonus	160,000	160,000	-
Classified	361,938	406,672	44,734
Benefits	522,521	548,338	25,817
Insurance Increase	344,637	411,170	66,533
Subtotal	\$4,292,915	4,399,223	\$106,308
<b><u>OTO Salary Savings</u></b>			
Faculty	(457,296)	(410,649)	46,647
Contract Adm/Prof	(172,503)	(142,555)	29,948
Classified	(97,466)	(97,466)	-
Benefits	(112,522)	(102,108)	10,414
Subtotal	(\$839,787)	(752,778)	\$87,009
<b><u>FY99 Adjustments (4 + 2)</u></b>			
Quality/Access Pool	350,000	350,000	-
Computing Equipment	50,000	50,000	-
Instructional Equipment	50,000	50,000	-
Library	227,545	235,802	8,257
Scholarships	128,044	125,603	(2,441)
Indirect Costs	(38,000)	(38,000)	-
Supplies	468,474	382,124	(86,350)
Computing & Info Srvs	84,545	90,342	5,797
Subtotal	\$1,320,608	\$1,245,871	(\$74,737)
<b><u>Adjustments</u></b>			
Computing & Info Srvs	144,896	- <sup>3)</sup>	(144,896)
Faculty Term Pool	75,000	75,000	-
FY98 Carry Forwards	(400,000)	(400,000)	-
Supply Budgets	88,000	88,000	-
Employee Benefits	40,000	-	(40,000)
Enrollment Reserve	450,000	450,000 <sup>4)</sup>	-
Miscellaneous (Transfers)	25,000	25,000	-
Retirement Expense	25,000	25,000	-
Utility Expense	-	-	-
Equipment (Transfer)	(300,000)	(300,000)	-
Technology Financing	375,104	375,104	-
Audit Savings OTO	(72,095)	(72,095) <sup>5)</sup>	-
Year End Balances	(100,000)	(100,000) <sup>6)</sup>	-
Port Charges	20,000	20,000	-



# The University of Montana - Missoula

## Fiscal Year 1998-99 Budget Summary

	<u>Projected</u> <u>(BPC)</u>	<u>Budgeted</u>	<u>Difference</u>
<b>Executive Officers</b>			-
<b>FY98 Beginning Budget Reductions</b>			-
President	22,216	22,216	-
Provost	127,768	127,768	-
Admin & Finance	147,528	147,528	-
Student Affairs	36,557	36,557	-
Info Tech	11,921	11,921	-
Research	15,244	15,244	-
<b>November Targets</b>			-
President	21,885	21,885	-
Provost	125,867	125,867	-
Admin & Finance	145,335	145,335	-
Student Affairs	36,013	36,013	-
Info Tech	11,744	11,744	-
Research	15,016	15,016	-
Subtotal	\$1,087,999	\$903,103	(\$184,896)
<b><u>FY1998 Base Adjustments</u></b>			
Volunteer Action Services	3,758	11,837	8,079
Research Administration	6,960	6,960	-
International Programs	13,674	13,674	-
School of Education	27,840	27,840	-
Professional Development	48,000	48,000	-
Forestry	50,000	61,000	11,000
University Theater	125,000	125,000	-
Lodge Rent	51,441	51,441	-
Subtotal	\$326,673	\$345,752	\$19,079
<b><u>Super Tuition</u></b>	\$241,000	\$359,000 <sup>2)</sup>	118,000
<b><u>Reallocation Targets</u></b>			
President	(22,231)	(22,231)	-
Provost	(129,682)	(129,682)	-
Admin & Finance	(155,618)	(155,618)	-
Student Affairs	(37,052)	(37,052)	-
Info Tech	(11,116)	(11,116)	-
Research	(14,821)	(14,821)	-
Admin Assessment	(121,153)	(82,268)	38,885
Subtotal	(\$491,673)	(\$452,788)	\$38,885
<b>Budget Planning Document</b>	<b>\$78,112,295</b>	<b>\$78,221,943</b>	<b>\$109,648</b>

## The University of Montana - Missoula Fiscal Year 1998-99 Budget Summary

	<u>Projected</u> <u>(BPC)</u>	<u>Budgeted</u>	<u>Difference</u>
<b><u>Other Adjustments</u></b>			
Fee Waivers		100,000	100,000
Post Retiree Savings (Brown & Habbe)		(50,041)	(50,041)
Mt Sentinel Mgmt Plan		20,000	20,000
Fine Arts Museum		30,000	30,000
Montana Transport Co		12,500	12,500
Fine Arts - Mudd Salary		12,000	12,000
University Relations Staff		6,023	6,023
Pharm/PT Carry Forward		28,000 <sup>5)</sup>	28,000
Institutional Research Computers		3,500 <sup>5)</sup>	3,500
FY98 Faculty Pools Increase		26,875 <sup>5)</sup>	26,875
Audit Costs		(16,077) <sup>5)</sup>	(16,077)
Banner Costs		135,900	135,900
Escort Services		22,000	22,000
Law School Resource Plan		83,964	83,964
Scottish Rite Fund - Benefits		11,240	11,240
VP Student Affairs - Salary		14,265	14,265
Stanford - Salary		17,663	17,663
Development FY98 OTO		45,000	45,000
Property Insurance		(10,331)	(10,331)
Credit Card Expense		100,000	100,000
Quality of Worklife		(75,000)	(75,000)
Staff Parking Subsidy		7,224	7,224
Estimated Dist Learning Conversion		380,248	380,248
CHE Dist Learning FY98 & 99		100,769	100,769
Subtotal		1,005,722	\$1,005,722
<b>Budgeted FY99 Expenditures</b>	<b>\$78,112,295</b>	<b>\$79,227,665</b>	<b>\$1,115,370</b>
<b><u>Reserve</u></b>	<b><u>\$0</u></b>	<b><u>\$95,558</u></b>	<b><u>\$95,558</u></b>

- 2) Revised estimate of Super Tuition collections from Pharmacy and Physical Therapy  
3) Difference due to FY98 year end adjustment  
4) Enrollment Reserve will be used for computing and academic equipment purchases  
5) One-Time-Only Costs/Savings  
6) Assumes that \$100,000 will again be available from fiscal year end balances

**The University of Montana-Missoula**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION												
College of Arts & Sciences												
220	1001	Anthropology	6.50	305,344					0.87	19,851		
221	1002	Div Of Biological Sciences	25.49	1,302,636					9.60	219,132		
220	1006	Chemistry	10.66	600,670			1.22	40,825	3.00	73,016		
220	1008	Computer Science	7.50	402,729					1.83	38,480		
220	1012	Economics	8.00	445,073					1.00	21,082		
220	1013	English	22.12	1,082,220					2.55	52,389		
220	1014	Writing Lab	0.50	18,737							0.62	15,646
220	1015	Foreign Language	22.86	1,078,790					1.92	40,340	0.74	18,690
220	1018	Geography	6.33	298,379					0.96	22,003		
220	1019	Geology	11.50	688,233					4.83	121,733		
220	1022	History	14.33	828,024					1.00	21,861		
220	1026	Liberal Studies Program	6.33	303,363					0.56	8,496		
220	1028	Communication Studies	6.83	354,744					1.00	25,669		
220	1030	Linguistic Program	2.00	119,830					0.75	14,709		
220	1032	Mathematics	21.22	1,149,612					2.67	57,010	2.74	69,095
220	1033	Military Science-Army							0.92	14,328		
220	1035	Native American Studies	5.14	225,224					1.00	16,274		
220	1037	Ethics Center										
220	1038	Philosophy	8.66	442,253					1.00	19,223		
220	1039	Physics & Astronomy	5.00	230,290					1.70	36,756		
220	1040	Political Science	9.08	461,189					1.00	21,333		
220	1041	Psychology	16.22	845,283					3.56	65,273		
220	1045	Women'S Studies	0.15	8,075					0.38	7,191		
220	1046	Social Work	7.80	426,531					1.00	26,189		
220	1047	Sociology	11.00	572,912					1.00	22,658		
220	1048	Writing Project									1.92	48,516
220	1049	CAS Vacancy Savings		(34,227)								
220	1050	Deans Reserve Arts/Scien	2.31	121,337							1.63	41,212
220	1084	Environmental Studies	4.83	240,285					1.12	23,750		
Subtotal			242.36	\$12,517,536	0.00	\$0	1.22	\$40,825	45.22	\$988,746	7.65	\$193,159
School of Business												
225	1051	Accounting & Finance	14.08	971,471					1.85	44,749		
225	1052	Management	17.93	1,228,303					1.85	44,749		
226	1079	MBA - School Of Business	0.28	14,677					0.75	16,652		
Subtotal			32.29	\$2,214,451	0.00	\$0	0.00	\$0	4.45	\$106,150	0.00	\$0
School of Education												
230	1053	Educational Leadership	9.00	430,117					1.00	17,404		
230	1054	Curriculum & Instruction	19.39	871,433					3.92	95,460		
230	1055	Health & Human Perform	10.14	455,914					1.00	24,174		
230	1086	Student Teaching Supervsn										
Subtotal			38.53	\$1,757,464	0.00	\$0	0.00	\$0	5.92	\$137,038	0.00	\$0
School of Fine Arts												
235	1057	Art	12.07	535,205					1.00	23,387		
235	1058	Drama	11.00	486,767					3.50	85,579		
235	1059	Music	17.77	781,927					2.00	40,932		
235	1060	Deans Reserve Fine Arts	0.06	2,905								
235	1062	Fine Arts Instruction	1.17	38,000								
Subtotal			42.07	\$1,844,804	0.00	\$0	0.00	\$0	6.50	\$149,898	0.00	\$0
School of Forestry												
240	1063	School Of Forestry	17.14	837,772					2.46	50,230	0.34	8,552
240	1085	Wildlife Biology							1.00	18,224		
Subtotal			17.14	\$837,772	0.00	\$0	0.00	\$0	3.46	\$68,454	0.34	\$8,552

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
0.12	2,704		327,899	12,288			7.49	340,187	301,333	1001
0.61	13,863		1,535,631	142,839			35.70	1,678,470	1,589,991	1002
0.31	7,069		721,580	62,696			15.19	784,276	709,115	1006
0.64	14,468		455,677	41,797			9.97	497,474	462,947	1008
0.05	1,178		467,333	12,081			9.05	479,414	450,255	1012
0.12	2,654		1,137,263	60,537			24.79	1,197,800	1,042,747	1013
			34,383				1.12	34,383	31,226	1014
0.17	3,856		1,141,676	45,100			25.69	1,186,776	1,075,654	1015
0.06	1,403		321,785	16,298			7.35	338,083	306,815	1018
0.07	1,637		811,603	48,364			16.40	859,967	777,862	1019
0.23	5,230		855,115	16,102			15.56	871,217	764,760	1022
0.07	1,582		313,441	9,918			6.96	323,359	245,984	1026
0.08	1,748		382,161	13,709			7.91	395,870	348,682	1028
0.04	986		135,525	4,361			2.79	139,886	125,719	1030
0.69	15,746		1,291,463	36,280			27.32	1,327,743	1,180,208	1032
0.03	595		14,923	11,219			0.95	26,142	27,442	1033
0.06	1,278		242,776	14,580			6.20	257,356	243,465	1035
			0	2,600			0.00	2,600	2,500	1037
0.25	5,778		467,254	12,875			9.91	480,129	439,056	1038
0.15	3,321		270,367	16,625			6.85	286,992	263,271	1039
0.03	703		483,225	16,049			10.11	499,274	437,795	1040
0.39	8,734		919,290	45,307			20.17	964,597	866,412	1041
0.03	664		15,930	9,676			0.56	25,606	23,778	1045
0.03	684		453,404	14,821			8.83	468,225	411,221	1046
0.04	1,008		596,578	17,515			12.04	614,093	541,331	1047
			48,516	2,311			1.92	50,827	47,606	1048
		34,227	0				0.00	0	0	1049
			162,549	65,873	1,166		3.94	229,588	249,263	1050
0.07	1,484		265,519	12,474			6.02	277,993	235,301	1084
4.34	\$98,373	\$34,227	\$13,872,866	\$764,295	\$1,166	\$0	300.79	\$14,638,327	\$13,201,739	
0.16	3,654		1,019,874	34,445	2,656		16.09	1,056,975	956,026	1051
0.08	1,863		1,274,915	34,762	2,657		19.86	1,312,334	1,140,344	1052
0.07	1,659		32,988	33,210	5,000		1.10	71,198	70,306	1079
0.31	\$7,176	\$0	\$2,327,777	\$102,417	\$10,313	\$0	37.05	\$2,440,507	\$2,166,676	
0.01	299		447,820	17,774			10.01	465,594	363,219	1053
0.17	3,756		970,649	48,580			23.48	1,019,229	902,421	1054
0.29	6,489		486,577	24,728			11.43	511,305	454,516	1055
			0	55,272			0.00	55,272	54,444	1086
0.47	\$10,544	\$0	\$1,905,046	\$146,354	\$0	\$0	44.92	\$2,051,400	\$1,774,600	
0.32	7,178		565,770	18,409			13.39	584,179	509,277	1057
0.29	6,575		578,921	24,947			14.79	603,868	543,563	1058
0.04	932	1,403	825,194	29,000			19.81	854,194	806,544	1059
			2,905	36,851			0.06	39,756	33,582	1060
0.22	5000		43,000	5,000			1.39	48,000	0	1062
0.87	\$19,685	\$1,403	\$2,015,790	\$114,207	\$0	\$0	49.44	\$2,129,997	\$1,892,966	
0.30	6,742	2,387	905,683	30,615			20.24	936,298	830,856	1063
0.03	652		18,876	5,596			1.03	24,472	23,213	1085
0.33	\$7,394	\$2,387	\$924,559	\$36,211	\$0	\$0	21.27	\$960,770	\$854,069	

**The University of Montana-Missoula**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Journalism												
	250	1067 School Of Journalism	6.54	294,187					1.00	18,272		
	250	1068 Radio-TV	3.00	168,051					0.50	9,433		
Subtotal			9.54	\$462,238	0.00	\$0	0.00	\$0	1.50	\$27,705	0.00	\$0
School of Law												
	255	1071 School Of Law	20.41	1,552,680					4.49	91,050	0.86	21,747
Subtotal			20.41	\$1,552,680	0.00	\$0	0.00	\$0	4.49	\$91,050	0.86	\$21,747
School of Pharmacy												
	265	1074 Instruction Resrv Pharmacy										
	265	1075 Pharmaceutical Sciences	12.76	704,678					1.00	20,130	0.42	10,492
	265	1076 Physical Therapy	7.00	403,905					1.50	28,823		
	265	1077 Pharmacy Practice	12.32	626,699					1.50	29,126		
Subtotal			32.08	\$1,735,282	0.00	\$0	0.00	\$0	4.00	\$78,079	0.42	\$10,492
College of Technology												
	212	1471 Business Technology	11.96	440,177								
	212	1472 Electronics Technology	2.00	72,990								
	212	1473 Respiratory Therapy Tech	3.00	110,862								
	212	1474 Surgical Technology	2.00	73,119								
	212	1475 Practical Nursing	3.34	114,652								
	212	1476 Culinary Arts	2.34	90,681					0.71	17,047		
	212	1477 Applied Arts/Sciences-COT	5.39	211,853								
	212	1478 Medical Laboratory Tech	1.00	35,180								
	212	1479 Pharmacy Technology	0.91	26,378								
	212	1480 Building Mtnce/Engineering	0.95	33,425								
	212	1481 Diesel Equipment Tech	2.00	73,017								
	212	1482 Small Engine & Equip Tech	1.32	56,648								
	212	1483 Welding Technology	1.30	49,758								
	212	1484 Heavy Equip Operations	1.15	37,368					0.71	20,668		
	212	1485 Instructional Support	2.74	99,652					3.00	64,517		
Subtotal			41.40	\$1,525,760	0.00	\$0	0.00	\$0	4.42	\$102,232	0.00	\$0
Reserves & Miscellaneous												
	245	1003 Bio-Station	0.20	17,228					0.83	18,078		
	210	1072 Distance Lrng-Course Dev										
	210	1080 Sabbatical Replacement Pool	3.89	204,803								
	210	1081 Intern'l Fac Replace Pool	0.89	46,952								
	270	1087 WMC Summer Session	0.38	17,466								
	270	1088 UM Summer Session	32.16	1,277,291								
	275	1089 Graduate Assistants									55.70	1,405,844
	210	1091 Market Adjustment	0.00	34,465								
	150	1092 Faculty Salary Adjust	0.00	136,139							0.00	9,834
	150	1093 Equipment Reserve										
	210	1094 Faculty Reserve	44.06	2,319,173								
	151	1096 Instruction Budget Reserve	2.03	106,955								
	150	1097 Faculty Termination Pay		263,108								
	150	1099 Employee Benefits-Instruc										
	150	1099 Vacancy Savings										
Subtotal			83.61	\$4,423,580	0.00	\$0	0.00	\$0	0.83	\$18,078	55.70	\$1,415,678
Total - Instruction			559.43	\$28,871,567	0.00	\$0	1.22	\$40,825	80.79	\$1,767,430	64.97	\$1,649,628

**RESEARCH**

247	1110	Bur Of Bus & Econ Res			1.00	76,621	1.75	104,763	3.15	90,872		
245	1113	Biological Station Research	1.00	45,199	0.80	56,730			2.51	58,603		
220	1114	C.A.S. State Research	0.25	11,544								
245	1118	Research Development	0.16	5,591								
245	1119	Devel Disable Programs										

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
0.43	9,829		322,288	27,741			7.97	350,029	314,859	1067
0.05	1,045		178,529	7,000			3.55	185,529	168,840	1068
0.48	\$10,874	0	\$500,817	\$34,741	\$0	\$0	11.52	\$535,558	\$483,699	
0.73	16,625		1,682,102	50,810	10,000		26.49	1,742,912	1,565,918	1071
0.73	\$16,625	\$0	\$1,682,102	\$50,810	\$10,000	\$0	26.49	\$1,742,912	\$1,565,918	
			0	287,069			0.00	287,069	30,069	1074
0.07	1,572		736,872	71,569			14.25	808,441	891,205	1075
0.00	17		432,745	88,719			8.50	521,464	473,940	1076
0.04	866		656,691	168,951			13.86	825,642	611,674	1077
0.11	\$2,455	\$0	\$1,826,308	\$616,308	\$0	\$0	36.61	\$2,442,616	\$2,006,888	
			440,177	11,125			11.96	451,302	432,910	1471
			72,990	7,702			2.00	80,692	76,538	1472
			110,862	8,471			3.00	119,333	113,610	1473
			73,119	3,503			2.00	76,622	72,064	1474
			114,652	4,560			3.34	119,212	135,516	1475
			107,728	18,637			3.05	126,365	122,703	1476
			211,853	6,308			5.39	218,161	208,122	1477
			35,180	7,300			1.00	42,480	40,030	1478
			26,378	3,338			0.91	29,716	27,681	1479
			33,425	7,351			0.95	40,776	36,918	1480
			73,017	15,105			2.00	88,122	85,164	1481
			56,648	8,703			1.32	65,351	62,809	1482
			49,758	9,452			1.30	59,210	55,964	1483
			58,036	14,615			1.86	72,651	61,340	1484
0.28	6,382	3,719	174,270	17,391			6.02	191,661	156,631	1485
0.28	\$6,382	\$3,719	\$1,638,093	\$143,561	\$0	\$0	46.10	\$1,781,654	\$1,688,000	
0.06	1,322		36,628	21,780			1.09	58,408	50,043	1003
				39,918			0.00	39,918	0	1072
			204,803				3.89	204,803	194,616	1080
			46,952				0.89	46,952	44,617	1081
			17,466	2,111			0.38	19,577	18,369	1087
0.17	3,778		1,281,069	8,278			32.33	1,289,347	1,206,406	1088
			1,405,844				55.70	1,405,844	1,315,102	1089
			34,465				0.00	34,465	8,098	1091
			145,973				0.00	145,973	1,821,870	1092
			0		604,200		0.00	604,200	504,200	1093
			2,319,173	275,928			44.06	2,595,101	2,730,145	1094
			106,955	1,293,948			2.03	1,400,903	1,290,791	1096
			263,108				0.00	263,108	178,750	1097
		7,229,556	7,229,556				0.00	7,229,556	6,266,920	1099
		(122,022)	(122,022)				0.00	(122,022)	(122,022)	1099
0.23	\$5,100	\$7,107,534	\$12,969,970	\$1,641,963	\$604,200	\$0	140.37	\$15,216,133	\$15,507,905	
8.15	\$184,608	\$7,149,270	\$39,663,328	\$3,650,867	\$625,679	\$0	714.56	\$43,939,874	\$41,142,460	
0.30	6,881		279,137	33,196			6.20	312,333	292,887	1110
0.12	2,544		163,076	7,820			4.43	170,896	146,313	1113
			11,544				0.25	11,544	10,652	1114
0.01	236		5,827	115,504			0.17	121,331	110,595	1118
			0	17,650			0.00	17,650	17,650	1119



**The University of Montana-Missoula**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
245	1120	Wildlife Research							1.28	24,406		
240	1121	MT For/Cons Exper Recsn	1.52	108,286					0.61	10,857		
245	1123	Shafizadeh Ctr Wood	0.10	5,352					0.50	9,900		
245	1124	Stella Duncan Memorial							0.57	15,650		
220	1125	Mt Sentinel Management										
151	1136	Research Budget Reserve										
150	1139	Employee Benefits Research										
150	1139	Vacancy Savings										
<b>Total - Research</b>			<b>3.03</b>	<b>\$175,972</b>	<b>1.80</b>	<b>\$133,351</b>	<b>1.75</b>	<b>\$104,763</b>	<b>8.62</b>	<b>\$210,288</b>	<b>0.00</b>	<b>\$0</b>
<b>PUBLIC SERVICE</b>												
235	1153	Montana Transport										
235	1154	Montana Repertory Theatre							1.45	33,925		
720	1155	K U F M							3.87	128,172		
720	1156	Public TV							1.13	31,506		
235	1157	Jubileers										
248	1158	Center for Rocky Mtn West					1.53	133,644	0.36	7,985		
410	1160	Campus Compact										
410	1161	Presidential Lecture Series										
440	1165	Community Visitation Prog										
150	1179	Employee Bene-Public Srvc										
150	1179	Vacancy Savings										
<b>Total - Public Service</b>			<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.53</b>	<b>\$133,644</b>	<b>6.81</b>	<b>\$201,588</b>	<b>0.00</b>	<b>\$0</b>
<b>ACADEMIC SUPPORT</b>												
212	1180	COT Computer Center							1.37	34,797		
210	1183	University College					1.10	48,955	5.53	140,464		
285	1184	Davidson Honors College	0.66	33,238	1.00	62,955	0.50	14,222	2.94	63,559		
235	1190	Gallery Of Visual Arts										
260	1191	Instructional Materials Srvc										
235	1192	Museum of Fine Arts										
255	1193	Law Library-General	3.24	181,474					2.41	52,775		
260	1195	Library	15.00	692,565	1.00	75,133	0.91	44,782	44.70	877,364		
260	1196	Library Materials										
260	1197	COT Library										
410	1198	International Program			1.00	80,348			2.05	47,632		
210	1199	Accreditation Visitation										
275	1201	Faculty Senate							0.83	15,658		
275	1203	Graduate School			1.00	71,194			3.00	58,385		
226	1206	MBA - Telecommunications										
245	1207	Animal Care					1.00	42,911	3.75	62,943		
270	1209	Summer Session Admin							0.91	27,813		
270	1210	Continuing Education Adm			0.75	55,471			0.37	8,552		
270	1211	Center for Work-Based Lrng					1.00	38,497	2.00	45,355		
275	1212	Faculty Development										
220	1214	College Arts/Sciences Dean			2.92	228,562			2.00	50,534		
212	1215	Dean/College Of Tech			2.00	138,471			3.85	88,285		
225	1216	School Of Business Dean			2.51	214,744	0.50	38,615	1.75	29,481		
210	1217	Distance Learning										
230	1218	Dean School Of Education			2.00	114,843	0.06	13,926	1.00	19,847		
235	1220	School Of Fine Arts Dean			1.51	111,708	1	29,836	2.00	53,937		
240	1222	Forestry Dean			0.99	86,405	0.41	14,450	1.00	22,237		
250	1224	Dean School Of Journalism			1.00	71,791			1.00	24,117		
255	1226	School Of Law Dean			1.50	156,807	1.40	49,260	5.00	108,177		
265	1228	School Of Pharmacy Dean			1.62	130,393			3.00	66,360		
720	1229	Broadcast Media Center			1.00	60,026			4.37	133,617		
275	1231	Faculty Evaluation										
151	1236	Academic Supp Budget Rsrv										
150	1239	Employee Bene-Acad Supp										
150	1239	Vacancy Savings										
<b>Total - Academic Support</b>			<b>18.90</b>	<b>\$907,277</b>	<b>21.80</b>	<b>\$1,658,851</b>	<b>7.88</b>	<b>\$335,454</b>	<b>94.83</b>	<b>\$2,031,889</b>	<b>0.00</b>	<b>\$0</b>



FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
			24,406	7,015			1.28	31,421	29,898	1120
			119,143	40,107			2.13	159,250	59,483	1121
			15,252	9,807			0.60	25,059	24,192	1123
0.01	208		15,858	42			0.58	15,900	14,887	1124
0.38	8,664		8,664	11,547			0.38	20,211	0	1125
			0	34,550			0.00	34,550	31,825	1136
		167,960	167,960				0.00	167,960	138,626	1139
		(18,017)	(18,017)				0.00	(18,017)	(18,017)	1139
<b>0.82</b>	<b>\$18,533</b>	<b>\$149,943</b>	<b>\$792,850</b>	<b>\$277,238</b>	<b>\$0</b>	<b>\$0</b>	<b>16.02</b>	<b>\$1,070,088</b>	<b>\$858,991</b>	
			0	12,500			0.00	12,500	0	1153
1.99	45,025		78,950	9,276			3.44	88,226	86,479	1154
0.07	1,608		129,780				3.94	129,780	126,962	1155
			31,506	24,624	11,441	20,000	1.13	87,571	86,872	1156
			0	14,700	1,500		0.00	16,200	16,200	1157
0.41	9,231		150,860	23,639			2.30	174,499	164,370	1158
0.31	7,084		7,084				0.31	7,084	22,750	1160
			0	29,426			0.00	29,426	29,426	1161
			0	9,126			0.00	9,126	9,126	1165
		95,283	95,283				0.00	95,283	94,961	1179
		(8,453)	(8,453)				0.00	(8,453)	(8,453)	1179
<b>2.78</b>	<b>\$62,948</b>	<b>\$86,830</b>	<b>\$485,010</b>	<b>\$123,291</b>	<b>\$12,941</b>	<b>\$20,000</b>	<b>11.12</b>	<b>\$641,242</b>	<b>\$628,693</b>	
			34,797	36,518	3,156	1,446	1.37	75,917	73,994	1180
0.38	8,596		198,015	27,738			7.01	225,753	196,115	1183
0.23	5,227		179,201	29,399			5.33	208,600	188,868	1184
			0	6,115			0.00	6,115	6,115	1190
			0				0.00	0	303,021	1191
			0	15,000			0.00	15,000	0	1192
0.22	4,972	525	239,746	107,898	381,526	401	5.87	729,571	674,467	1193
4.05	91,721		1,781,565	156,973			65.66	1,938,538	1,416,610	1195
			0		2,108,148		0.00	2,108,148	1,891,489	1196
			0				0.00	0	83,139	1197
0.05	1,166		129,146	9,378			3.10	138,524	117,236	1198
			0	17,275			0.00	17,275	16,611	1199
0.02	366		16,024	2,477			0.85	18,501	18,115	1201
0.03	600		130,179	24,551			4.03	154,730	145,695	1203
0.09	2,065		2,065	3,811	47,500		0.09	53,376	53,279	1206
0.33	7,498		113,352	10,729	1,000		5.08	125,081	124,825	1207
0.07	1,690		29,503	18,554			0.98	48,057	46,742	1209
			64,023	15,636			1.12	79,659	72,413	1210
0.10	2,214		86,066	11,926			3.10	97,992	92,062	1211
			0	17,893			0.00	17,893	17,205	1212
0.22	5,012		284,108	53,894			5.14	338,002	317,612	1214
0.13	2,835		229,591	27,680			5.98	257,271	237,639	1215
0.10	2,264		285,104	47,718			4.86	332,822	315,114	1216
			0	60,851			0.00	60,851	0	1217
0.22	5,008		153,624	46,061			3.28	199,685	168,990	1218
0.82	18,689		214,170	27,512			5.33	241,682	211,467	1220
0.19	4,375		127,467	6,576			2.59	134,043	121,461	1222
			95,908	4,101			2.00	100,009	97,120	1224
0.04	961		315,205	45,899			7.94	361,104	340,175	1226
0.05	1,047		197,800	40,339			4.67	238,139	202,313	1228
0.56	12,691		206,334	35,702	12,543		5.93	254,579	242,654	1229
0.02	490		490	6,297			0.02	6,787	6,523	1231
			0	61,202			0.00	61,202	48,577	1236
		1,448,576	1,448,576				0.00	1,448,576	1,324,632	1239
		(166,496)	(166,496)				0.00	(166,496)	(166,496)	1239
<b>7.92</b>	<b>\$179,487</b>	<b>\$1,282,605</b>	<b>\$6,395,563</b>	<b>\$975,703</b>	<b>\$2,553,873</b>	<b>\$1,847</b>	<b>151.33</b>	<b>\$9,926,986</b>	<b>\$9,005,782</b>	

**The University of Montana-Missoula**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STUDENT SERVICES												
410	1245	Athletic Representative					0.14	9,604				
220	1248	Model UN										
275	1250	Registrars Office			1.00	57,213			13.05	285,166		
420	1252	Marching Band										
710	1253	IT Banner Coordinator							1.00	32,608		
650	1254	Financial Aid			1.00	56,930	1.00	53,597	17.25	389,921		
420	1258	Intercoll Athletics General			2.75	187,228	21.26	836,106	4.28	96,638		
610	1262	Greek Life Office							0.50	11,401		
610	1263	VP Student Affairs			1.00	88,721	1.00	60,775	1.30	23,550		
660	1264	ASUM Support										
640	1265	Admisns/New Student Svc			1.00	58,220			15.00	361,593		
640	1266	UM Advocates										
275	1267	Catalogs										
610	1268	Foreign Student/Scholar Svcs			1.00	40,256			1.90	37,205		
610	1269	Disability Svcs For Students			1.00	39,948	1.00	34,523	5.50	129,776		
640	1271	Career Services					1.49	65,833	4.63	119,971	0.30	7,582
640	1272	Counseling/Mental Health							0.75	18,936		
610	1275	Vac Svng VP Student Affairs							1.53	34,777		
151	1276	Student Services Bud Rsrv										
150	1279	Employee Bene-Student Svc										
150	1279	Vacancy Savings										
Total - Student Services			0.00	\$0	8.75	\$528,516	25.89	\$1,060,438	66.69	\$1,541,542	0.30	\$7,582

**INSTITUTIONAL SUPPORT**

410	1291	President's Office			1.00	113,305	3.19	156,604				
410	1292	President's Reserve							0.19	4,408		
110	1293	VP - Admin & Finance			1.00	98,683	1.00	73,369	2.00	43,040		
110	1294	Settlements & Spec Charges										
120	1295	Business Services			3.00	151,315			48.25	1,075,765		
110	1296	A & F Staff Development										
410	1298	Legal Counsel					1.00	69,943	0.50	12,052		
410	1299	Internal Audit					1.00	45,592	2.17	63,087		
150	1300	Administrative Assessments										
440	1301	University Relations			1.00	51,931	1.00	42,345	6.31	160,913		
440	1302	University Publications										
110	1303	Staff Senate										
440	1304	Montanan										
120	1305	Business Svcs-Purchasing										
150	1306	Indirect Cost Assessments										
110	1307	Federal Excess Prop Admin										
110	1308	Development										
140	1309	General Insurance										
121	1311	Human Resources			1.00	52,903			16.60	375,792		
430	1313	Alumni Center			1.00	51,582	1.00	28,076	6.25	136,745		
410	1314	Professional Development										
245	1317	Enviromental Health					1.00	46,994	1.00	30,120		
140	1321	Central Mail Service							5.00	86,351		
141	1323	Student Escort										
141	1325	Campus Security			1.00	43,333			6.50	155,358		
410	1326	Administrative Support							2.83	57,358		
410	1327	Institutional Research					1.00	51,174	3.00	69,718		
122	1328	Budget Office			1.00	70,513	1.00	50,620	3.50	89,668		
245	1329	Research Administration			1.00	107,514	1.00	63,149	4.00	104,654		
110	1331	Institutional Member Fee										
410	1333	University Functions										
410	1336	Diversity										
710	1338	Information Technology			1.00	94,682	1.00	54,568	1.00	22,261		
210	1340	Academic Affairs Vice Pres			2.00	186,622			3.00	69,956		
210	1341	Academic Affairs Other					0.14	7,500				
150	1351	Longevity Reserve										
110	1353	Vac Svngs VP Adm/Finance							2.07	47,020		
151	1354	Budget Reserve										

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
0.02	379		9,983	3,613			0.16	13,596	13,578	1245
			0	1,265			0.00	1,265	1,215	1248
0.30	6,806		349,185	39,344			14.35	388,529	369,793	1250
			0	40,560			0.00	40,560	40,560	1252
			32,608	10,133			1.00	42,741	42,741	1253
0.83	18,755		519,203	101,889			20.08	621,092	602,066	1254
0.22	5,000		1,124,972				28.51	1,124,972	1,043,939	1258
			11,401	5000			0.50	16,401	0	1262
0.13	2,982		176,028	30,946			3.43	206,974	203,281	1263
			0	28,010			0.00	28,010	28,010	1264
0.66	14,888	1,253	435,954	277,528	8,600		16.66	722,082	699,159	1265
0.27	6,118		6,118	5,450			0.27	11,568	11,279	1266
			0	50,168			0.00	50,168	50,168	1267
0.06	1,390		78,851	12,269			2.96	91,120	84,812	1268
1.56	35,465		239,712	18,681	5,000		9.06	263,393	253,364	1269
0.24	5,339	1,849	200,574	44,223			6.66	244,797	237,292	1271
			18,936	4,680			0.75	23,616	31,371	1272
			34,777	5,842			1.53	40,619	(1,510)	1275
			0	496,267			0.00	496,267	451,465	1276
		948,654	948,654				0.00	948,654	884,998	1279
		(113,326)	(113,326)				0.00	(113,326)	(113,326)	1279
4.29	\$97,122	\$838,430	\$4,073,630	\$1,175,868	\$13,600	\$0	105.92	\$5,263,098	\$4,934,255	
0.01	150		270,059	109,988	2,000		4.20	382,047	452,601	1291
			4,408	4,614			0.19	9,022	8,814	1292
0.19	4,408		219,500	225,515			4.19	445,015	307,635	1293
			0	344,827			0.00	344,827	333,654	1294
1.26	28,502		1,255,582	269,386			52.51	1,524,968	1,333,213	1295
			0	30,000			0.00	30,000	0	1296
0.66	14,914		96,909	15,184	500		2.16	112,593	105,336	1298
0.16	3,570		112,249	32,310			3.33	144,559	135,829	1299
			0	(1,762,833)			0.00	(1,762,833)	(1,680,565)	1300
0.67	15,085		270,274	45,948			8.98	316,222	296,518	1301
			0	6,813			0.00	6,813	6,813	1302
			0	1,979			0.00	1,979	1,940	1303
			0	61,680			0.00	61,680	61,680	1304
			0				0.00	0	144,358	1305
			0	(302,051)			0.00	(302,051)	(264,051)	1306
			0	9,945			0.00	9,945	9,750	1307
			0	141,000			0.00	141,000	96,000	1308
			0	164,501			0.00	164,501	170,029	1309
0.60	13,543		442,238	97,215			18.20	539,453	490,619	1311
0.11	2,437		218,840				8.36	218,840	209,499	1313
			0	48,000			0.00	48,000	0	1314
			77,114	27,443	4,260		2.00	108,817	103,895	1317
0.01	221		86,572	7,403			5.01	93,975	92,245	1321
0.89	20,129		20,129	22,000			0.89	42,129	0	1323
0.68	15,465		214,156	94,289			8.18	308,445	291,827	1325
1.30	29,477		86,835	5,573			4.13	92,408	87,595	1326
0.58	13,095		133,987	9,259			4.58	143,246	136,099	1327
0.10	2,333		213,134	6,400			5.60	219,534	210,097	1328
			275,317	(2,314)			6.00	273,003	252,414	1329
			0	74,465			0.00	74,465	73,005	1331
			0	91,413			0.00	91,413	91,413	1333
			0	10,400			0.00	10,400	10,400	1336
0.35	7,872		179,383	55,452			3.35	234,835	318,260	1338
0.35	7,957		264,535	36,225	1,000		5.35	301,760	281,704	1340
			7,500	13,000			0.14	20,500	0	1341
			97,329				0.00	97,329	57,446	1351
			47,020	(180,863)			2.07	(133,843)	(158,549)	1353
			0	912,252			0.00	912,252	644,000	1354

**The University of Montana-Missoula**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
151	1356	Institution Supp Budget Res								136,000		
150	1359	Employee Bene-Instit Supp										
150	1359	Vacancy Savings										
410	1443	Audit Cost										
<b>Total - Institutional Support</b>			<b>0.00</b>	<b>\$0</b>	<b>14.00</b>	<b>\$1,022,383</b>	<b>13.33</b>	<b>\$689,934</b>	<b>114.17</b>	<b>\$2,837,595</b>	<b>0.00</b>	<b>\$0</b>

**OPERATION/MAINTENANCE OF PLANT**

140	1371	Facilities Services Admin			1.00	67,389			6.00	157,881		
140	1373	Facilities Services Planning					1.00	48,017	7.00	193,330		
140	1375	Building Maintenance							29.00	977,175		
245	1377	Bio-Station Plant							3.00	73,169		
140	1378	Property Insurance										
140	1379	Custodial Services							37.00	659,212		
140	1381	Care And Maint Grounds							8.00	148,151		
140	1383	Central Heat & Utilities							6.00	189,537		
140	1384	Small Projects										
140	1385	Facility Services Rental										
140	1386	Asbestos Program							1.50	28,961		
140	1389	General Labor-Physical Pnt							4.00	88,897		
140	1394	COT Custodial							4.00	92,645		
140	1395	COT Maintenance							3.00	72,295		
151	1396	Phy Plant Budget Reserve										
150	1399	Employee Bene- Phy Plant										
150	1399	Vacancy Savings										
<b>Total - Operation/Maint Plant</b>			<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$67,389</b>	<b>1.00</b>	<b>\$48,017</b>	<b>108.50</b>	<b>\$2,681,253</b>	<b>0.00</b>	<b>\$0</b>

**SCHOLARSHIPS/FELLOWSHIPS**

650	1400	University Honors In-State										
650	1401	National Merit Waivers										
650	1402	ROTC Waivers/Rm & Brd										
650	1403	Student Affairs In-State										
220	1404	Arts & Sciences Non-Res										
650	1405	National Merit Scholarships										
650	1406	Student Affairs (Out)										
235	1407	Fine Arts Non Res Waiver										
650	1408	High School Honor Awards										
650	1409	Native American Resident										
650	1410	Custodial Institutional Awds										
650	1411	War Orphans/POW Depend										
650	1412	MT Honorable Discharged										
650	1413	Senior Citizen Awards										
235	1414	Fine Arts In State										
420	1415	Athletic Awards										
420	1416	Athletic Awards Out-State										
275	1417	Resident Teach/Res Asst										
275	1418	Grad School Non Res										
650	1419	Rodeo Club Waivers										
650	1420	Community College Awards										
255	1421	Law Student Waivers										
220	1422	Arts & Sciences In State										
210	1423	Tuition Waivers										
650	1428	Fee Waiver - Other										
650	1429	Faculty & Staff Awards										
650	1433	Peace Officers/Firefighters										
650	1434	Intern'l Student Scholarships										
<b>Total - Scholarships/Fellowships</b>			<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>

**TOTAL**

<b>581.36</b>	<b>\$29,954,816</b>	<b>47.35</b>	<b>\$3,410,490</b>	<b>52.60</b>	<b>\$2,413,075</b>	<b>480.41</b>	<b>\$11,271,585</b>	<b>65.27</b>	<b>\$1,657,210</b>
---------------	---------------------	--------------	--------------------	--------------	--------------------	---------------	---------------------	--------------	--------------------

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
			136,000	561,906		375,104	0.00	1,073,010	846,434	1356
		1,304,636	1,304,636	190,548			0.00	1,495,184	1,488,004	1359
		(156,748)	(156,748)				0.00	(156,748)	(156,748)	1359
			0				0.00	0	72,095	1443
7.92	\$179,158	\$1,147,888	\$5,876,958	\$1,478,872	\$7,760	\$375,104	149.42	\$7,738,694	\$6,961,308	
0.58	13,904		239,174	58,038	7,503		7.58	304,715	293,490	1371
0.00	31		241,378	26,470			8.00	267,848	251,511	1373
2.10	50,494		1,027,669	81,214	4,000		31.10	1,112,883	1,004,875	1375
			73,169	60,310		5,180	3.00	138,659	135,450	1377
			0	118,500			0.00	118,500	117,551	1378
7.47	179,301		838,513	270,014	4,000		44.47	1,112,527	1,062,709	1379
1.05	25,087		173,238	61,719			9.05	234,957	234,302	1381
0.87	20,828		210,365	1,986,231			6.87	2,196,596	2,178,386	1383
			0	(21,363)	28,246	50,000	0.00	56,883	56,419	1384
			0	596,130			0.00	596,130	411,460	1385
0.09	2,162		31,123	47,021			1.59	78,144	110,134	1386
0.95	22,847		111,744	32,140			4.95	143,884	147,611	1389
0.31	7,538		100,183	11,011			4.31	111,194	106,531	1394
0.02	382		72,677	18,980			3.02	91,657	89,524	1395
			0	55,713			0.00	55,713	51,277	1396
		1,026,000	1,026,000				0.00	1,026,000	974,306	1399
		(104,832)	(104,832)				0.00	(104,832)	(104,832)	1399
13.44	\$322,574	\$921,168	\$4,040,401	\$3,402,128	\$43,749	\$55,180	123.94	\$7,541,458	\$7,120,704	
			0	93,912			0.00	93,912	89,868	1400
			0	18,164			0.00	18,164	17,382	1401
			0	22,175			0.00	22,175	21,220	1402
			0	25,042			0.00	25,042	23,964	1403
			0	69,601			0.00	69,601	46,259	1404
			0	76,503			0.00	76,503	73,209	1405
			0	82,619			0.00	82,619	79,061	1406
			0	9,906			0.00	9,906	7,445	1407
			0	271,295			0.00	271,295	259,612	1408
			0	326,894			0.00	326,894	312,817	1409
			0	2,087			0.00	2,087	1,997	1410
			0	2,087			0.00	2,087	1,997	1411
			0	135,647			0.00	135,647	129,806	1412
			0	22,956			0.00	22,956	21,967	1413
			0	25,066			0.00	25,066	26,021	1414
			0	204,088			0.00	204,088	355,004	1415
			0	564,898			0.00	564,898	380,868	1416
			0	157,901			0.00	157,901	381,125	1417
			0	703,053			0.00	703,053	442,754	1418
			0	10,434			0.00	10,434	9,985	1419
			0	25,042			0.00	25,042	23,964	1420
			0	45,745			0.00	45,745	34,206	1421
			0	33,384			0.00	33,384	52,291	1422
			0	175,000			0.00	175,000	0	1423
			0	2,578			0.00	2,578	(93,227)	1428
		69,741	69,741	3,299			0.00	73,040	69,895	1429
			0	4,174			0.00	4,174	3,994	1433
			0	18,492			0.00	18,492	17,696	1434
0.00	\$0	\$69,741	\$69,741	\$3,132,042	\$0	\$0	0.00	\$3,201,783	\$2,791,180	
45.32	\$1,044,430	\$11,645,875	\$61,397,481	\$14,216,009	\$3,257,602	\$452,131	1,272.31	\$79,323,223	\$73,443,373	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1001 - Anthropology</b>							
009000	Chair (Foor)	0.00	2,514				
014200	Campbell	1.00	45,841				
014250	Weix	1.00	43,212				
014300	Douglas	1.00	46,047				
014400	Greymorning	0.50	19,335				
014500	Foor	1.00	46,187				
014600	Weist	1.00	55,399				
014700	Skelton	1.00	46,809				
014900	McLean	0.87				19,851	
		<u>7.37</u>	<u>305,344</u>	<u>0</u>	<u>0</u>	<u>19,851</u>	<u>\$325,195</u>
<b>1002 - Division of Biological Sciences</b>							
015300	Emlen	1.00	40,634				
015400	Callaway	1.00	44,615				
015900	Sheridan	1.00	55,645				
016000	Greene	1.00	42,954				
016200	Mitchell-Olds	1.00	59,886				
017500	Samuels	1.00	42,137				
018100	Mell	1.00	52,971				
018400	Hill	1.00	71,374				
018500	V-North	1.00	39,000				
037500	Gannon	1.00	50,957				
037600	Poss	1.00	42,000				
037800	Holben	1.00	44,661				
037900	Card	1.00	54,257				
038000	Judd	1.00	59,860				
038010	Granath	1.00	51,820				
038100	Minnick	1.00	47,042				
048800	Hutto	1.00	54,139				
048900	Sala	1.00	42,159				
049100	Allendorf	1.00	69,629				
049200	Dial	1.00	52,233				
049300	Bilderback	1.00	58,498				
049400	Sheldon	1.00	54,491				
049500	Brewer	1.00	43,944				
049700	Foresman	1.00	46,850				
050100	Kilgore	1.00	55,121				
016100	Dyer	1.00				29,073	
016400	Clark	1.00				20,476	
038300	McIntire	0.75				10,091	
038400	Thompson	0.75				12,817	
038600	Patrick	1.00				21,974	
049900	Krumm	1.00				19,336	
050200	Bernius	1.00				32,604	
050220	Bilderback	0.73				18,696	
050280	Admin Support	0.37				5,882	
050300	Allison	1.00				17,431	
293520	Strange	1.00				30,752	
		<u>34.60</u>	<u>1,276,877</u>	<u>0</u>	<u>0</u>	<u>219,132</u>	<u>\$1,496,009</u>



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>1003 - Biological Station</b>							
016600	Stanford	0.20	17,228				
016750	Coats	0.33				5,785	
016800	Gillespie	0.25				7,892	
116720	Maseman	0.25				4,401	
		<u>1.03</u>	<u>17,228</u>	<u>0</u>	<u>0</u>	<u>18,078</u>	<u>\$35,306</u>
<b>1006 - Chemistry</b>							
009000	Chair (Rosenberg)	0.00	3,277				
017100	Rosenberg	1.00	72,765				
017200	Thompson	1.00	62,172				
017300	Field, R.	1.00	71,237				
017600	Smith	1.00	45,863				
017700	Degrandpre	1.00	39,559				
017800	Cracolice	1.00	43,495				
017900	Kiely	1.00	78,307				
018000	Edstrom	1.00	38,118				
018050	Thomas (R-99)	0.33	19,727				
018200	Rush	1.00	40,000				
018250	Woodbury (F-99)	0.33	19,408				
018300	Waali	1.00	66,742				
017000	Keller (FY)	1.22			40,825		
018700	Monroe	1.00				24,570	
018900	Gatewood	1.00				20,690	
019000	Zachariasen	1.00				27,756	
		<u>14.88</u>	<u>600,670</u>	<u>0</u>	<u>40,825</u>	<u>73,016</u>	<u>\$714,511</u>
<b>1008 - Computer Science</b>							
009000	Chair (Esmay)	0.00	2,514				
019050	Wright	1.00	71,521				
019060	McGuire	0.50	26,207				
019100	Ford	1.00	70,190				
019110	Wilson	1.00	53,818				
019200	Esmay	1.00	55,405				
019230	Opitz	1.00	48,119				
019240	Hilton (Visiting)	1.00	29,626				
019250	Morton	1.00	45,329				
019300	Kerting-Vick	1.00				22,591	
019350	Lockridge	0.83				15,889	
		<u>9.33</u>	<u>402,729</u>	<u>0</u>	<u>0</u>	<u>38,480</u>	<u>\$441,209</u>
<b>1012 - Economics</b>							
009000	Chair (Dalenberg-Acting)	0.00	2,930				
019400	Kupilik	1.00	43,615				
019500	Dalenberg	1.00	53,945				
019600	Barrett	1.00	59,409				
019700	Unger	1.00	57,904				
019800	O'Donnell	1.00	52,671				
019900	Power	1.00	63,746				
020000	Photiades	1.00	59,066				



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
020100	Dulaney	1.00	51,787				
020400	Hofstad	1.00				21,082	
		<u>9.00</u>	<u>445,073</u>	<u>0</u>	<u>0</u>	<u>21,082</u>	<u>\$466,155</u>
<b>1013 - English</b>							
009000	Chair (Welch)	0.00	3,277				
020510	Hunt	1.00	41,157				
020600	Justman	1.00	58,568				
020800	Earling	0.50	20,215				
020900	V-Stewart	1.00	39,191				
020950	Baker	1.00	35,287				
021000	Goedicke	1.00	57,650				
021300	Brenner	1.00	62,886				
021400	McNamer	1.00	50,000				
021450	Siler	1.00	45,601				
021500	Welch (FY)	1.22	66,878				
021600	Bevis	1.00	59,960				
021700	Kecskes	1.00	49,484				
021900	Charles	1.00	42,355				
022000	Adler	1.00	58,877				
022300	Bigley	1.00	52,744				
022500	Pape	1.00	51,623				
022600	McClintock	1.00	49,931				
023000	Canty	1.00	42,144				
023100	Carmichael	1.00	42,726				
023200	Chin	1.00	57,332				
024700	Harrison	1.00	35,287				
054210	Glendening	1.00	38,000				
900000	Hugo Writer	0.40	21,047				
023500	Castle	1.00				22,591	
023600	Sturm	0.92				16,212	
023700	Academic Advisor	0.63				13,586	
		<u>24.67</u>	<u>1,082,220</u>	<u>0</u>	<u>0</u>	<u>52,389</u>	<u>\$1,134,609</u>
<b>1014 - Writing Lab</b>							
023300	Gadbow	0.50	18,737				\$18,737
<b>1015 - Foreign Languages &amp; Literature</b>							
009000	Chair	0.00	3,277				
024100	Garrido	1.00	40,627				
024200	Ausland	1.00	41,159				
024300	Ametsbichler	1.00	43,954				
024400	Prednewa	1.00	45,918				
024500	Minier	1.00	52,374				
024600	V-Yang	0.70	25,441				
024750	Birch (R-99)	0.33	15,195				
024800	Rolfe	1.00	54,459				
024900	Crummy	1.00	42,663				
024950	Strecher	1.00	40,671				
025000	Bradstock	1.00	40,723				
025100	Bustos-Fernandez	1.00	44,547				
025200	Anderson	1.00	40,241				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
025300	Valentin	1.00	43,791				
025500	McCormick	1.00	55,266				
025600	Rose	1.00	48,450				
025700	Gillison	1.00	40,465				
025800	Curnow	1.00	59,639				
025900	Fetz	1.00	59,235				
026000	Beltramo	1.00	54,297				
026100	Scott	0.50	20,428				
026200	Legido-Quigley	1.00	39,148				
026300	Acker	1.00	49,710				
026500	V-Maloney	1.00	38,000				
053460	Hay (R)	0.33	18,141				
026700	Andersen	1.00				25,649	
026800	Stout	0.92				14,691	
		24.78	1,057,819	0	0	40,340	\$1,098,159
<b>1018 - Geography</b>							
009000	Chair (Wilson)	0.00	2,514				
026900	Gritzner	1.00	47,390				
027000	Denney	1.00	53,914				
027100	Von Reichert	1.00	38,699				
027300	Wilson	1.00	53,385				
027400	Edlund	1.00	36,057				
027600	Donahue	1.00	48,693				
063470	Kang (R)	0.33	17,727				
027700	Forman-Ebel	0.96				22,003	
		7.29	298,379	0	0	22,003	\$320,382
<b>1019 - Geology</b>							
009000	Chair (Sheriff)	0.00	2,930				
027900	Sears	1.00	53,838				
028000	Moore	1.00	62,655				
028100	Hinman	1.00	42,865				
028200	Hendrix	1.00	40,997				
028300	Stanley	1.00	57,708				
028500	Alt	1.00	67,710				
028700	Hyndman	1.00	78,222				
028750	Woessner	1.00	60,970				
028800	Winston	0.50	30,391				
028900	Lange	1.00	69,400				
029100	Thompson	1.00	61,740				
029300	Sheriff	1.00	58,807				
028550	Gaueman	1.00				21,961	
028600	Bigley	1.00				32,161	
028650	Foster	1.00				23,623	
029500	Biegelsen	1.00				26,993	
029700	Skeel	0.83				16,995	
		16.33	688,233	0	0	121,733	\$809,966
<b>1022 - History</b>							
009000	Chair (Fritz)	0.00	2,930				
031800	Eglin	1.00	35,324				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
032000	Drake	1.00	64,268				
032100	Flores	1.00	66,950				
032200	Jabour	1.00	38,121				
032250	Lockridge	1.00	75,446				
032350	Machado (R-01)	0.33	21,913				
032400	Mayer	1.00	42,831				
032500	Kia	1.00	39,292				
032600	Emmons	1.00	72,330				
032700	Skinner	1.00	41,427				
032800	Farr	1.00	64,248				
033000	Fritz	1.00	67,296				
033100	Frey	1.00	67,456				
033200	Lauren (Regents)	1.00	91,863				
033500	Voekel	1.00	36,329				
033400	McChesney-Lape	1.00				21,861	
		15.33	828,024	0	0	21,861	\$849,885
<b>1026 - Liberal Studies Program</b>							
009000	Chair (Fandozzi)	0.00	2,514				
010260	Sponberg	1.00	52,187				
026100	Scott	0.50	20,428				
033700	Sanford	1.00	49,835				
033900	Vanita	1.00	39,373				
033950	Dunsmore (R-03)	0.33	17,111				
039000	Andrew	0.50	19,369				
039800	Fandozzi	1.00	50,610				
044500	Dietrich	1.00	51,936				
034000	Turner	0.56				8,496	
		6.89	303,363	0	0	8,496	\$311,859
<b>1028 - Communication Studies</b>							
009000	Chair (Sillars)	0.00	2,514				
046700	Planalp	0.70	36,622				
046750	Hayden	1.00	40,873				
046800	Wilmot	1.00	60,455				
047050	Sillars	1.00	54,285				
047100	Bach	0.83	45,330				
047200	Cheney	1.00	49,858				
047300	Shellen	0.70	35,930				
051620	Ford	0.27	13,908				
053480	Polsin (R)	0.33	14,969				
047500	Perrin	1.00				25,669	
		7.83	354,744	0	0	25,669	\$380,413
<b>1030 - Linguistics Program</b>							
009000	Chair (Hausmann)	0.00	2,514				
014800	Mattina	1.00	57,578				
022100	Hausman	1.00	59,738				
023510	Gass	0.75				14,709	
		2.75	119,830	0	0	14,709	\$134,539

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1032 - Mathematical Sciences</b>							
009000	Chairs(Hewitt/Patterson)	0.00	6,000				
035400	Hirstein	1.00	49,343				
035500	McNulty	1.00	46,005				
035600	Votruba	1.00	56,003				
035750	Tonev	1.00	50,426				
035800	Hewitt(FY)	1.22	81,086				
035850	Krussel	1.00	41,790				
035950	Kalachev	1.00	45,322				
036000	Vonessen	1.00	43,734				
036100	St. George	1.00	44,555				
036200	Stroethoff	1.00	50,890				
036300	Gideon	1.00	61,187				
036400	Brod	1.00	45,839				
036500	Loftsgaarden	1.00	66,745				
036600	Derrick	1.00	73,277				
036700	Yale	1.00	60,859				
036800	McRae	1.00	58,709				
036900	Kayll	1.00	45,676				
036950	Graham	1.00	43,159				
037000	Billstein	1.00	70,619				
037100	Lott	1.00	59,865				
037200	Patterson, A.	1.00	48,523				
037300	Crepeau	1.00				25,285	
037350	Johnsen	0.92				18,029	
037400	Blazevich	0.75				13,696	
		23.89	1,149,612	0	0	57,010	\$1,206,622
<b>1033 - Military Science</b>							
015000	Cagle	0.92				14,328	\$14,328
<b>1035 - Native American Studies</b>							
009000	Chair (LaCounte-Acting)	0.00	2,514				
014400	Greymorning	0.50	19,335				
020800	Earling	0.50	20,215				
029800	Morton	1.00	53,576				
029850	V-Craig (FY)	1.22	38,624				
029900	Clow	1.00	49,485				
030050	Weaselhead (FY)	0.92	41,475				
030000	Kinyon	1.00				16,274	
		6.14	225,224	0	0	16,274	\$241,498
<b>1038 - Philosophy</b>							
009000	Chair (McGlynn)	0.00	2,930				
038700	Huff	0.50	29,721				
039000	Andrew	0.50	19,369				
039100	Borgmann (Regents)	1.00	81,701				
039300	Appelbaum	1.00	39,148				
039400	Light	1.00	36,328				
039450	Slicer	1.00	44,077				
039500	McGlynn	1.00	47,892				
039600	Townsend	1.00	53,812				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
039650	Perrin (R)	0.33	20,677				
039900	Walton	1.00	47,866				
053490	Lanfear (R)	0.33	18,732				
040000	Cavaliere	1.00				19,223	
		9.66	442,253	0	0	19,223	\$461,476
<b>1039 - Physics &amp; Astronomy</b>							
009000	Chair (Jeppeson)	0.00	2,514				
040200	Jeppesen	1.00	53,008				
040300	Friend	1.00	44,519				
040350	Jacobs	1.00	44,374				
040400	Ware	1.00	35,287				
040500	Uchimoto	1.00	50,588				
040700	Fowler	0.80				17,213	
040720	Friend	0.28				7,427	
040750	Kratz	0.62					
		6.70	230,290	0	0	24,640	\$254,930
<b>1040 - - Political Science</b>							
009000	Chair (Grieves)	0.00	2,930				
039200	Grey	1.00	39,148				
040900	Laslovich	1.00	41,025				
041100	Tompkins	1.00	49,134				
041200	Grieves	1.00	59,410				
041300	Lopach	1.00	64,532				
041310	Greene	1.00	39,166				
041400	Hayes	1.00	62,339				
041500	Haber	1.00	40,828				
041800	Koehn	1.00	58,559				
041700	Edwards	1.00				21,333	
		10.00	457,071	0	0	21,333	\$478,404
<b>1041 - Psychology</b>							
009000	Chair (Haddad)	0.00	3,277				
041900	Camp	1.00	52,338				
042000	Schuldborg	1.00	52,791				
042100	Hufford	1.00	39,148				
042200	Walsh	1.00	76,130				
042300	Waltz	1.00	46,435				
042400	Haddad (FY)	1.22	65,390				
042500	Allen	1.00	54,528				
042600	Hall	1.00	51,385				
042700	Fiore	1.00	52,189				
042800	Koester	1.00	68,769				
042900	Hill	1.00	57,662				
043000	Silverman	1.00	50,303				
043100	Jeffrey	1.00	46,287				
043200	Szalda-Petree	1.00	50,355				
043500	Klocek	1.00	39,148				
054410	Shielda	1.00	39,148				
043410	V-Franz	1.00				15,741	
043650	Rapp	1.00				16,915	

**The University of Montana-Missoula**

**Budgeted Positions**

**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
043660	Lerch	1.00				23,625	
043700	V-Offill	0.56				8,992	
		<u>19.78</u>	<u>845,283</u>	<u>0</u>	<u>0</u>	<u>65,273</u>	<u>\$910,556</u>
<b>1045 - Women's Studies</b>							
900000	Dir Womens Studies	0.15	8,075				
033920	Hunter	0.38				7,191	
		<u>0.53</u>	<u>8,075</u>	<u>0</u>	<u>0</u>	<u>7,191</u>	<u>\$15,266</u>
<b>1046 - Social Work</b>							
009000	Chair (Clark)	0.00	2,930				
014160	Knee	0.30	9,715				
046310	Spores	1.00	57,240				
046320	Roy	0.50	29,611				
046330	Clark	1.00	64,538				
046340	Deaton	1.00	53,701				
046360	Garthwait	1.00	45,090				
046400	Horejsi	1.00	65,471				
046500	Birch	1.00	55,260				
046600	Finn	1.00	42,975				
046150	Polich	1.00				26,189	
		<u>8.80</u>	<u>426,531</u>	<u>0</u>	<u>0</u>	<u>26,189</u>	<u>\$452,720</u>
<b>1047 - Sociology</b>							
009000	Chair (Driessen)	0.00	2,930				
045000	Winkler	1.00	39,647				
045200	Reed	1.00	54,333				
045300	Burfeind	1.00	46,388				
045350	Belsky	1.00	48,218				
045400	McBroom	1.00	60,629				
045500	Miller	1.00	60,926				
045600	Driessen	1.00	57,948				
045700	Richards	1.00	40,634				
045900	Doyle	1.00	49,917				
046000	Balch	1.00	53,125				
046100	Brod	1.00	58,217				
044910	Linjala	1.00				22,658	
		<u>12.00</u>	<u>572,912</u>	<u>0</u>	<u>0</u>	<u>22,658</u>	<u>\$595,570</u>
<b>1051 - Accounting &amp; Finance</b>							
009000	Chair (Budge)	0.00	2,930				
050350	Niendorf	1.00	64,383				
050400	Budge	1.00	74,100				
050550	Godwin	1.00	55,142				
050600	Manuel	1.00	73,008				
050650	Herron	1.00	61,011				
050800	Crawford	1.00	60,277				
051000	V-Weber	1.00	60,780				
051100	Bahnson	1.00	72,288				
051200	Brown	1.00	74,697				
051300	Beed	1.00	74,957				
051310	Jenne	1.00	68,037				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
051320	Regel	1.00	74,652				
051330	Weber, J.	1.00	73,188				
051350	Douglas	1.00	77,716				
051250	Darrington	0.50				12,272	
051400	Rosette	0.50				11,130	
051450	Malek	0.35				9,062	
051500	Spritzer	0.50				12,285	
		<u>15.85</u>	<u>967,166</u>	<u>0</u>	<u>0</u>	<u>44,749</u>	<u>\$1,011,915</u>

**1052 - Management**

009000	Chair (Shooshtari)	0.00	3,277				
050700	Statistics	0.09	1,186				
051600	Bruneau	1.00	60,238				
051620	Ford	0.27	13,908				
051700	Andreason	1.00	59,995				
051800	Larson	1.00	72,570				
051900	Hollmann	0.49	32,622				
052000	Shooshtari	1.00	77,929				
052050	V-Johnson	1.00	56,443				
052100	Tangedahl	1.00	73,054				
052150	Dailey	1.00	75,371				
052200	Mohr	1.00	62,168				
052250	Cleveland	1.00	71,469				
052400	Evans	1.00	76,624				
052600	Fleming	1.00	78,390				
052700	Ottaway	1.00	59,996				
052800	Furniss	1.00	66,676				
052900	V-Smith	1.00	67,396				
053000	Campbell	1.00	73,992				
053100	Steele	1.00	73,727				
053200	Morton	1.00	66,923				
051250	Darrington	0.50				12,272	
051400	Rosette	0.50				11,130	
051450	Malek	0.35				9,062	
051500	Spritzer	0.50				12,285	
		<u>19.70</u>	<u>1,223,954</u>	<u>0</u>	<u>0</u>	<u>44,749</u>	<u>\$1,268,703</u>

**1053 - Educational Leadership**

009000	Chair (Lundt)	0.00	2,514				
009010	Dir G&C (Jenni)	0.00	1,000				
064710	Ward	1.00	41,208				
064800	Sorenson	1.00	48,420				
065100	Jenni	1.00	48,708				
065300	Foster	1.00	49,512				
065500	Evans	1.00	53,822				
065600	Sommers-Flanagan	1.00	53,755				
066160	V-Wetsit	1.00	38,000				
066500	Jean	1.00	43,842				
066600	Lundt	1.00	49,336				
067500	Moreau	1.00				17,404	
		<u>10.00</u>	<u>430,117</u>	<u>0</u>	<u>0</u>	<u>17,404</u>	<u>\$447,521</u>



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
<b>1054 - Curriculum &amp; Instruction</b>							
009000	Chair (Luckowski)	0.00	3,277				
009010	Dir.F.S.(Bachmann)	0.00	1,600				
034600	Bachmann	1.11	54,952				
034700	Peterson	1.00	54,705				
035150	Erickson	1.00	41,505				
064700	Beed	1.00	43,219				
065200	Herrin	1.00	46,677				
065400	Luckowski	1.00	49,311				
065700	Stearns	0.33	15,000				
065800	Lott	1.00	43,502				
066000	Brewer	1.00	39,168				
066030	Brown	0.67	24,748				
066040	Vanden Pol	1.00	47,493				
066100	Jakupcak	1.00	42,267				
066150	V-Allen	1.00	38,473				
066300	McKenna	1.00	48,888				
066400	Vincent	1.00	45,829				
066650	Wasta	1.00	37,387				
066700	Cobbs	1.00	38,411				
066800	V-Patton	1.00	40,000				
066900	Labonty	1.00	48,433				
071000	Ashmore	1.00	51,767				
035050	Nisbet	0.46				10,425	
035100	Jones	0.46				13,339	
035200	Fifield	1.00				22,056	
067600	Midyett	1.00				27,230	
067650	Johnson	1.00				22,410	
		<u>23.03</u>	<u>856,612</u>	<u>0</u>	<u>0</u>	<u>95,460</u>	<u>\$952,072</u>
<b>1055 - Health &amp; Human Performance</b>							
009000	Chair (Burns)	0.00	2,930				
008390	V-Fry	0.25	6,882				
030100	Richter	1.00	42,202				
030300	Ruby	1.00	40,055				
030500	Miller,A.	1.00	45,542				
030800	Burns	1.00	48,568				
030900	Curry	1.00	43,039				
031000	Sondag	1.00	50,220				
031100	Whiddon	1.00	49,003				
031200	Miller,K.	1.00	46,949				
031300	Uhlig	0.49	26,922				
031400	Murphy	0.25	10,111				
034100	Dybdal	1.00	35,542				
031500	Brunell	1.00				24,174	
		<u>10.99</u>	<u>447,965</u>	<u>0</u>	<u>0</u>	<u>24,174</u>	<u>\$472,139</u>
<b>1057 - Art</b>							
009000	Chair (Connell)	0.00	2,930				
033600	Todd	1.00	60,638				
051520	Mallory (Gallery Dr)	1.00	32,541				
053300	Bruya	1.00	51,754				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
053400	Bonjorni	1.00	41,459				
053440	Fromm	1.00	32,387				
053500	James	1.00	46,397				
053600	Rippon	1.00	55,268				
053700	Tilton	1.00	41,100				
053800	Chacon	1.00	37,182				
053900	Bailey	1.00	32,833				
054000	Connell	1.00	43,507				
054100	Lo	1.00	53,461				
051510	Sopko	1.00				23,387	
		<u>13.00</u>	<u>531,457</u>	<u>0</u>	<u>0</u>	<u>23,387</u>	<u>\$554,844</u>

**1058 - Drama**

009000	Co-Chairs(Bolton)	0.00	2,930				
034900	Milodragovich	1.00	56,659				
054200	Proctor	1.00	44,947				
054400	Henry	1.00	32,024				
054500	Johnson	1.00	41,399				
054600	Watson	1.00	36,783				
054700	Dean	1.00	36,070				
054800	Crump	1.00	51,779				
054900	Bolton	1.00	53,326				
055000	Raoul	1.00	57,434				
055100	Antonioli	1.00	28,444				
055300	Ragsdale	1.00	44,972				
051530	Ingham	0.75				19,511	
051550	Julian	0.75				17,829	
055400	Leimbach	1.00				27,157	
055450	Denney	1.00				21,082	
		<u>14.50</u>	<u>486,767</u>	<u>0</u>	<u>0</u>	<u>85,579</u>	<u>\$572,346</u>

**1059 - Music**

009000	Chair(Cook)	0.00	3,277				
009010	Carillonneur	0.00	1,600				
055500	Kalm	1.00	37,866				
055600	Henry	0.74	31,272				
055700	Funk	1.00	37,032				
055800	Cook	1.00	60,479				
055900	Baldrige	1.00	39,358				
056000	Glass	1.00	43,450				
056100	Ledbetter (11 Mos)	1.11	40,616				
056300	Ramey	1.00	40,179				
056400	McDonald	1.00	49,239				
056500	Bolstad	1.00	35,628				
056600	Carey (R-97)	0.33	18,716				
056650	Schuberg (Visiting)	1.00	34,013				
056700	Hesla	1.00	50,234				
056800	Boyd	1.00	54,573				
057600	Basinski	1.00	34,025				
057900	England	0.49	23,519				
058000	Olson	1.00	36,057				
058100	Williams	1.00	52,766				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
058300	McKiddy	1.00				24,570	
058400	Gander	1.00				16,362	
		<u>18.67</u>	<u>723,899</u>	<u>0</u>	<u>0</u>	<u>40,932</u>	<u>\$764,831</u>
<b>1062 - Fine Arts Instruction</b>							
077750	Murphy	0.50	14,500				
055200	Hughes	0.50	14,500				
		<u>1.00</u>	<u>29,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$29,000</u>
<b>1063 - Forestry</b>							
058600	Alaback	0.66	28,111				
058610	Borrie	0.67	25,902				
058630	Mills	0.67	28,307				
058700	Burke, E.	0.67	32,829				
058750	Pletscher	0.67	41,568				
058800	Potts	0.49	27,143				
058850	Marcum	0.67	33,229				
059000	McQuillan	0.64	31,741				
059100	Jackson	0.61	37,435				
059200	Deluca	0.67	28,448				
059300	Wakimoto	0.64	33,269				
059400	O'Hara	0.66	34,098				
059420	Siebert	0.56	24,972				
059500	Freimund	0.66	33,451				
059510	Lindberg	1.00	38,000				
059600	Six	0.67	25,539				
059700	Milner	0.60	29,254				
059800	Running	0.40	28,845				
060000	Queen	0.67	33,907				
060200	Patterson	0.67	27,609				
060300	Barrett	0.67	26,629				
060400	Bedunah	0.67	32,575				
060410	Hesseln	0.67	26,629				
060500	Willard	0.67	33,665				
060510	McCool	0.67	42,188				
060530	Zuuring (FY)	0.36	26,975				
070120	Cole	1.00				18,046	
070130	Richards	1.00				23,506	
070140	Anderson	0.46				8,678	
		<u>19.12</u>	<u>812,318</u>	<u>0</u>	<u>0</u>	<u>50,230</u>	<u>\$862,548</u>
<b>1067 - Journalism</b>							
009010	Grad Director (Work)	0.00	1,500				
060600	Swibold	1.00	40,428				
060640	Graham	1.00	40,000				
060700	Barrett	1.00	51,908				
061000	Work	1.00	44,947				
061200	Van Valkenburg	1.00	48,951				
061700	Bell	1.00	38,000				
061620	Drake	1.00				18,272	
		<u>7.00</u>	<u>265,734</u>	<u>0</u>	<u>0</u>	<u>18,272</u>	<u>\$284,006</u>

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1068 - Radio-TV</b>							
009000	Chair (MacDonald)	0.00	2,514				
061100	MacDonald	1.00	56,131				
061150	V-Durso	1.00	60,931				
061750	Knowles	1.00	48,475				
061930	Hazlitt	0.50				9,433	
		<u>3.50</u>	<u>168,051</u>	<u>0</u>	<u>0</u>	<u>9,433</u>	<u>\$177,484</u>
<b>1071 - Law School</b>							
038700	Huff	0.50	28,207				
062000	Tobias	1.00	95,017				
062100	Natelson	1.00	81,473				
062200	Munro	1.00	80,024				
062300	Ford	1.00	76,962				
062350	Crowley (R-96)	0.33	30,694				
062400	Burke B	1.00	85,567				
062430	McDonald (R-99)	0.33	30,485				
062450	Clinical-Tonon	1.00	66,953				
062500	Harrison	1.00	76,331				
062550	Elison (R-96)	0.33	27,203				
062600	Patterson, J.	1.00	102,010				
062700	Weaver	1.00	69,549				
062800	Corbett	1.00	94,404				
062900	Horwich	0.50	40,781				
063100	McNeal	1.00	70,090				
063150	Howell	1.00	51,232				
063200	Burnham	1.00	89,955				
078400	Cross	1.00	74,862				
078800	Burke, J.M.	1.00	100,607				
900020	New	0.84	44,150				
063310	Wilson	0.50				9,573	
063500	Fladager	1.00				22,261	
078530	Palmer	0.75				14,358	
078600	Azure	0.50				7,328	
079620	Wilmerton	1.00				20,780	
920000	New	0.74				16,750	
		<u>22.32</u>	<u>1,416,556</u>	<u>0</u>	<u>0</u>	<u>91,050</u>	<u>\$1,507,606</u>
<b>1075 - Pharmaceutical Sciences</b>							
009000	Chair (Grund)	0.00	2,930				
063600	Freeman	1.00	46,397				
063700	Smith (FY)	1.22	53,142				
063900	Grund (FY)	1.22	88,138				
063950	Bridges	1.00	66,536				
064200	Medora (FY)	1.22	78,345				
064300	Beall,H (FY)	1.22	51,510				
064320	Lurie	1.00	48,376				
064400	Eyer (FY)	1.22	71,657				
064420	Cochran, T. (FY)	1.22	61,520				
064440	Johnston (FY)	1.22	78,256				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
064500	Parker (FY)	1.22	57,871				
064660	Owens	1.00				20,130	
		<u>13.76</u>	<u>704,678</u>	<u>0</u>	<u>0</u>	<u>20,130</u>	<u>\$724,808</u>
<b>1076 - Physical Therapy</b>							
009000	Chair (Williams)	0.00	2,514				
030200	Ikeda	1.00	54,278				
030600	Leonard	1.00	62,493				
030610	Levison (Adjunct)	1.00	43,013				
030680	Queen	1.00	48,553				
030700	Gajdosik, C	1.00	55,331				
030750	Gajdosik, R.	1.00	67,989				
064450	Williams	1.00	69,734				
064150	Lemp	0.50				8,347	
064620	Heffernan	1.00				20,476	
		<u>8.50</u>	<u>403,905</u>	<u>0</u>	<u>0</u>	<u>28,823</u>	<u>\$432,728</u>
<b>1077 - Pharmacy Practice</b>							
009000	Chair (Cochran)	0.00	3,000				
063400	Rivey (FY)	1.22	61,309				
063620	Hendryx, R (FY)	1.22	54,626				
063630	Carter (FY)	1.22	55,631				
063640	Bartels (FY)	1.22	58,060				
063800	Stratton (FY)	1.22	63,678				
063810	Beall, D. FY (Visit)	0.61	28,331				
064000	Cochran, G. (FY)	1.22	69,822				
064100	Morin Asst Dean (FY)	0.60	33,496				
064350	Allington (FY)	1.22	58,376				
064410	Docktor (FY)	1.22	66,149				
064430	Miller (FY)	1.22	67,621				
064150	Lemp	0.50				8,347	
064630	Bachmeier	1.00				20,779	
		<u>13.69</u>	<u>620,099</u>	<u>0</u>	<u>0</u>	<u>29,126</u>	<u>\$649,225</u>
<b>1079 - MBA School of Business</b>							
064680	Signori	0.75				16,652	\$16,652
<b>1084 - Environmental Studies</b>							
009000	Chair (Roy)	0.00	2,930				
016450	Watson	1.00	52,581				
022200	V-Harrington	1.00	38,000				
022250	Harrington	0.33	17,161				
027150	Broberg	1.00	50,413				
041600	Chaloupka	1.00	49,589				
046320	Roy	0.50	29,611				
017460	Nadeau	0.37				6,807	
069120	Bolles	0.75				16,943	
		<u>5.95</u>	<u>240,285</u>	<u>0</u>	<u>0</u>	<u>23,750</u>	<u>\$264,035</u>
<b>1085 - Wildlife Biology</b>							
069100	Franz	1.00				18,224	\$18,224

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>1471 - Business Technology</b>							
009000	Chair (Stocking)	0.00	1,600				
097000	Fullerton	1.00	31,983				
097010	Burger (R)	0.33	15,810				
097080	Galipeau	1.00	32,260				
097100	Hill	0.09	3,220				
097110	Hinricher	0.93	37,550				
097120	Jakes	0.88	38,466				
097140	Larson	1.00	29,101				
097170	Micheletto	0.98	38,184				
097190	Moore	0.07	2,777				
097210	Nelson	0.25	14,550				
097220	Olson	0.88	29,269				
097300	Stocking	1.00	40,730				
097310	Swallow	1.00	33,259				
097320	Tabish	1.00	34,724				
097330	Taylor	0.43	19,508				
097360	Walker	0.12	4,476				
097380	Woodbury (R)	1.00	32,710				
		<u>11.96</u>	<u>440,177</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$440,177</u>
<b>1472 - Electronics Technology</b>							
009000	Chair (Rice)	0.00	1,600				
097060	Etter	1.00	33,259				
097240	Rice	1.00	38,131				
		<u>2.00</u>	<u>72,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$72,990</u>
<b>1473 - Respiratory Therapy Technology</b>							
097180	Miller	1.00	38,404				
097270	Shields	1.00	28,549				
097350	Wafstet	1.00	43,909				
		<u>3.00</u>	<u>110,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$110,862</u>
<b>1474 - Surgical Technology</b>							
009000	Chair (Pattee)	0.00	1,600				
097070	Fillmore	1.00	29,377				
097230	Pattee	1.00	42,142				
		<u>2.00</u>	<u>73,119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$73,119</u>
<b>1475 - Practical Nursing</b>							
097100	Hill	0.09	3,220				
097200	Nielson	1.00	28,827				
097210	Nelson	0.25	14,550				
097250	Roberts	1.00	29,377				
097340	Wafstet	1.00	38,678				
		<u>3.34</u>	<u>114,652</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$114,652</u>
<b>1476 - Culinary Arts</b>							
009000	Chair (Lodahl)	0.00	1,600				
097160	Lodahl	1.00	34,017				

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
097290	Sonnenberg	0.75	28,598				
097610	Bartos	0.71				17,047	
		<u>2.46</u>	<u>64,215</u>	<u>0</u>	<u>0</u>	<u>17,047</u>	<u>\$81,262</u>
<b>1477 - Applied Arts &amp; Sciences COT</b>							
009000	Chair (Wenderoth)	0.00	1,600				
097030	Chase	1.00	46,192				
097040	Corr	0.33	10,910				
097050	Crepeau	1.00	32,711				
097100	Hill	0.82	29,343				
097110	Hinricher	0.07	2,827				
097120	Jakes	0.12	5,246				
097170	Micheletto	0.02	778				
097190	Moore	0.93	36,894				
097220	Olson	0.12	3,991				
097290	Sonnenberg	0.25	9,533				
097330	Taylor	0.57	25,860				
097360	Walker	0.16	5,968				
		<u>5.39</u>	<u>211,853</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$211,853</u>
<b>1478 - Medical Laboratory Technology</b>							
097410	Linke	1.00	27,449				
097400	Brownlee (FY)	0.91	26,378				
097020	Catlin	0.23	6,565				
097360	Walker	0.72	26,860				
097020	Catlin	0.30	8,564				
097090	Headlee	0.95	37,350				
097260	Scott	0.75	27,103				
		<u>4.86</u>	<u>160,269</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$160,269</u>
<b>1482 - Small Engine &amp; Equipment Technology</b>							
009000	Chair (Lizotte)	0.00	1,600				
097020	Catlin	0.17	4,854				
097090	Headlee	0.05	1,966				
097150	Lizotte	1.00	44,615				
097260	Scott	0.10	3,613				
		<u>1.32</u>	<u>56,648</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$56,648</u>
<b>1483 - Welding Technology</b>							
097020	Catlin	0.15	4,283				
097260	Scott	0.15	5,421				
097280	Shook	1.00	40,054				
		<u>1.30</u>	<u>49,758</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$49,758</u>
<b>1484 - Heavy Equipment Operations</b>							
097020	Catlin	0.15	4,283				
097130	Knotek	1.00	33,085				
097630	Sinclair	0.71				20,668	
		<u>1.86</u>	<u>37,368</u>	<u>0</u>	<u>0</u>	<u>20,668</u>	<u>\$58,036</u>



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1485 -Instructional Support COT</b>							
097710	Cook	1.00				20,634	
097760	Shook	1.00				21,965	
097770	Todd	1.00				21,918	
		<u>3.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,517</u>	<u>\$64,517</u>
<b>Research</b>							
<b>1110 - Bureau of Business &amp; Economic Research</b>							
052300	Polzin	1.00		76,621			
052500	Seninger	1.00			62,411		
069750	Keegan	0.75			42,352		
069700	Wallwork	1.00				36,611	
069800	Schultz	0.50				11,995	
069850	Jahrig	0.85				24,682	
069950	Simmons	0.80				17,584	
		<u>5.90</u>	<u>0</u>	<u>76,621</u>	<u>104,763</u>	<u>90,872</u>	<u>\$272,256</u>
<b>1113 - Biological Station Research</b>							
016690	Stanford	0.80		56,730			
234050	Frissell	0.50	18,641				
369770	Hauer	0.50	26,558				
016750	Coats	0.67				11,745	
016800	Gillespie	0.75				23,677	
116720	Maseman	0.75				13,203	
135690	Holmes	0.34				9,978	
		<u>4.31</u>	<u>45,199</u>	<u>56,730</u>	<u>0</u>	<u>58,603</u>	<u>\$160,532</u>
<b>1114 - CAS State Research</b>							
015800	Kukuk	0.25	11,544				\$11,544
<b>1120 - Wildlife Research</b>							
049000	Burton	1.00				19,910	
292450	Tollefson	0.28				4,496	
		<u>1.28</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,406</u>	<u>\$24,406</u>
<b>1121 - Montana Forest &amp; Cons. Station Recision</b>							
058700	Burke, E.	0.20	9,800				
059000	McQuillan	0.20	9,920				
059100	Jackson	0.09	5,524				
059300	Wakimoto	0.20	10,398				
060500	Willard	0.20	10,050				
060510	McCool	0.20	12,594				
394320	Thomas	0.43	50,000				
070160	Trowbridge	0.61				10,857	\$10,857
		<u>2.13</u>	<u>108,286</u>	<u>0</u>	<u>0</u>	<u>10,857</u>	
<b>1123 - Shafizadeh Ctr. Wood/Carb. Chemistry</b>							
049120	Offill	0.50				9,900	\$9,900
<b>1124 - Stella Duncn Memorial</b>							
294600	Reimers	0.57				15,650	\$15,650

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>Public Service</b>							
<b>1154 - Montana Repertory Theatre</b>							
452150	Riddle	0.62				11,150	
055420	Wing	0.83				22,775	
		<u>1.45</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,925</u>	<u>\$33,925</u>
<b>1155 - KUFM</b>							
061800	V-Lubrecht	1.00				36,712	
061900	Conrad	0.87				34,041	
061910	Graham	0.50				11,295	
091860	Wilson	0.50				13,855	
291150	Mauk	1.00				32,269	
		<u>3.87</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>128,172</u>	<u>\$128,172</u>
<b>1156 - Public TV</b>							
061990	Dauterive	1.00				27,722	
091880	Martin	0.13				3,784	
		<u>1.13</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,506</u>	<u>\$31,506</u>
<b>1158 - Center for the Rocky Mountain West</b>							
032300	Swanson	0.53			38,128		
032910	Williams	1.00			76,396		
032950	Thompson	0.36				7,985	
		<u>1.89</u>	<u>0</u>	<u>0</u>	<u>114,524</u>	<u>7,985</u>	<u>\$122,509</u>
<b>Academic Support</b>							
<b>1180 - COT Computer Center</b>							
097660	Stocking	0.37				4,131	
097720	Fuller	1.00				30,666	
		<u>1.37</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,797</u>	<u>\$34,797</u>
<b>1183 - University College</b>							
077300	Hoell	1.00			43,803		
009250	Delaney	0.57				18,512	
077150	Cornwall	0.63				11,556	
010610	Coslet	1.00				24,928	
010650	Hall	0.83				21,682	
077000	Bain	0.75				19,997	
077100	Duke	0.75				17,359	
077200	Bates	1.00				26,430	
		<u>6.53</u>	<u>0</u>	<u>0</u>	<u>43,803</u>	<u>140,464</u>	<u>\$184,267</u>
<b>1184 - Davidson Honors College</b>							
009180	V-Madden	1.00	62,955				
009280	O'Brien	0.50			14,222		
009170	Vernon	1.00				22,929	
009190	Wenke	1.00				17,199	
014150	Kaley	0.94				23,431	
		<u>4.44</u>	<u>62,955</u>	<u>0</u>	<u>14,222</u>	<u>63,559</u>	<u>\$140,736</u>

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>1193 - Law Library</b>							
063000	Snyder	1.00	82,587				
075900	Granger	1.00	43,028				
078610	Wells	1.00	43,430				
063050	V-Millhouse	0.41				5,832	
076700	Cordis	1.00				25,882	
078550	Chapman	1.00				21,061	
		<u>5.41</u>	<u>169,045</u>	<u>0</u>	<u>0</u>	<u>52,775</u>	<u>\$221,820</u>
<b>1195 - Mansfield Library</b>							
071300	Hatcher	1.00		75,133			
071500	Brown	1.00	45,554				
071800	Richards	1.00	59,089				
071900	Ranney	1.00	37,047				
071950	Library	1.00	33,008				
072000	Schuster	1.00	54,740				
072100	Allison-Bunnell	1.00	35,061				
072200	Mueller	1.00	45,801				
072300	Oelz	1.00	57,176				
072400	Nicoud	1.00	35,061				
072500	Elison	1.00	55,562				
072600	Johnson C.	1.00	43,636				
072700	Samson	1.00	36,565				
072800	Mullin	1.00	47,040				
072900	Higgins	1.00	44,289				
075700	Driessen	1.00	62,936				
097560	Atkin	0.91			44,782		
021010	Fishburn	0.50				9,219	
073410	Balsam	0.50				7,195	
073550	Wing	0.50				7,987	
073900	Ream	0.50				8,493	
074050	Myer	0.75				13,410	
074090	Vance	0.75				13,728	
074130	New	0.50				8,430	
074510	Card-Andrew	0.75				11,973	
074650	Schlang	0.50				9,357	
075620	Seltzer	0.50				7,342	
076400	Sindelar	0.70				12,754	
073100	Landry	1.00				23,763	
073250	Turnage	1.00				22,591	
073260	Lancaster	1.00				18,969	
073350	Rozzell	1.00				14,866	
073400	Ford	0.75				12,075	
073450	Wilson	1.00				16,944	
073470	Peck	1.00				16,057	
073500	Moss	1.00				14,391	
073600	Mace	1.00				19,642	
073750	V-Mortenson	1.00				15,142	
073800	Rinehart	1.00				18,937	
073850	O'Brien	1.00				17,848	
073950	Kent	1.00				26,713	
073970	Greer	1.00				21,916	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
074000	Jackman-Brink	1.00				17,555	
074100	Jette	1.00				22,591	
074140	New	0.75				12,645	
074160	New	0.75				12,645	
074200	Simon	1.00				19,420	
074300	Jensen	1.00				23,876	
074400	Fehrer	1.00				24,748	
074500	Flynn	1.00				15,765	
074600	Nelson	1.00				19,525	
074700	Leese	1.00				29,522	
074800	Bliss	1.00				14,816	
074900	Collins	1.00				24,570	
075000	Ramberg	1.00				15,246	
075100	Keenan	1.00				18,411	
075300	Berry	1.00				15,227	
075600	Peck	1.00				16,826	
075610	Lake	0.50				7,368	
076000	Wachtel	1.00				33,917	
076050	Christensen	1.00				19,638	
076100	Belcher	1.00				23,666	
076200	Harris	1.00				25,592	
076250	Nixon	1.00				17,791	
076300	Oertli	1.00				24,862	
076350	Kopp	1.00				15,906	
097800	Weiler	1.00				22,463	
476500	Fritch	0.50				13,031	
		61.61	692,565	75,133	44,782	877,364	\$1,689,844
<b>1198 - International Program</b>							
079150	Lusk	1.00		80,348			
079170	Aten	0.50				9,511	
079180	Seekins	0.55				11,264	
079190	Unkuri-Chaudhry	1.00				26,751	
		3.05	0	80,348	0	47,526	\$127,874
<b>1201 - Faculty Senate</b>							
063420	Keith-Redman	0.83				15,658	\$15,658
<b>1203 - Graduate School</b>							
079000	Strobel	1.00		71,194			
079050	Riddle	1.00				16,928	
079100	Raugland	1.00				18,866	
079200	Kamensky	1.00				22,591	
		4.00	0	71,194	0	58,385	\$129,579
<b>1207 - Animal Care</b>							
064650	V-Bowman	1.00			42,911		
038210	Berglin	0.75				12,057	
050000	Eve	1.00				19,117	
064580	Cuperus	1.00				15,875	
064600	Fulks	1.00				15,894	
		4.75	0	0	42,911	62,943	\$105,854

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1209 - Summer Session Administration</b>							
071100	Willcox	0.91				27,813	\$27,813
<b>1210 - Continuing Education Administration</b>							
070600	Alexander	0.75		55,471			
249110	Deminck	0.37				8,552	
		<u>1.12</u>	<u>0</u>	<u>55,471</u>	<u>0</u>	<u>8,552</u>	\$64,023
<b>1211 - Center for Work-Based Learning</b>							
070700	Berkhouse	1.00			38,497		
054950	Kregosky	1.00				19,789	
296800	Putnam	1.00				25,566	
		<u>3.00</u>	<u>0</u>	<u>0</u>	<u>38,497</u>	<u>45,355</u>	\$83,852
<b>1214 - College of Arts &amp; Sciences Dean</b>							
009010	Stipend	0.00		5,200			
013900	Flightner	1.00		93,375			
013910	Scott	1.00		52,749			
049600	Christian (FY)	0.92		77,238			
014000	Beck	1.00				30,761	
014100	McLaughlin	1.00				19,773	
		<u>4.92</u>	<u>0</u>	<u>228,562</u>	<u>0</u>	<u>50,534</u>	\$279,096
<b>1215 - College of Technology Dean</b>							
097500	Lerum	1.00		73,510			
097510	Moore	1.00		64,961			
097700	Skillman	0.85				21,288	
097750	Anderson	1.00				18,047	
097780	Varien	1.00				22,261	
097810	Zielinski	1.00				26,689	
		<u>5.85</u>	<u>0</u>	<u>138,471</u>	<u>0</u>	<u>88,285</u>	\$226,756
<b>1216 - School of Business Dean</b>							
009010	Assoc. Dean (Hollmann)	0.00		5,000			
014110	Gianchetta	1.00		97,881			
051990	Hollmann (Assoc Dean)	0.51		33,955			
064670	Neu	1.00		77,908			
051850	Sherman	0.50			38,615		
077600	Martello	0.75				14,061	
077650	V-Mattson	1.00				15,420	
		<u>4.76</u>	<u>0</u>	<u>214,744</u>	<u>38,615</u>	<u>29,481</u>	\$282,840
<b>1218 - School of Education Dean</b>							
009010	Asst. Dean (Miller)	0.00		3,825			
031390	Uhlig	1.00		28,021			
078900	Robson	1.00		82,997			
009010	DERS Stipnd (Neilsen)	0.06			2,686		
065910	Gass	1.00				19,847	
		<u>3.06</u>	<u>0</u>	<u>114,843</u>	<u>2,686</u>	<u>19,847</u>	\$137,376

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>1220 - School of Fine Arts Dean</b>							
009010	Assoc Dean (England)	0.00		5,000			
055590	England (Assoc Dean)	0.51		24,479			
077700	V-Kriley	1.00		82,229			
055570	Mudd	1.00			29,836		
055440	Lynn	1.00				21,531	
077900	Spellman	1.00				32,406	
		<u>4.51</u>	<u>0</u>	<u>111,708</u>	<u>29,836</u>	<u>53,937</u>	<u>\$195,481</u>
<b>1222 - School of Forestry Dean</b>							
009010	Assoc Dean (Potts)	0.00		5,000			
058890	Potts (Assoc Dean)	0.25		13,848			
059950	Brown	0.74		67,557			
070150	Shuck	1.00				22,237	
		<u>1.99</u>	<u>0</u>	<u>86,405</u>	<u>0</u>	<u>22,237</u>	<u>\$108,642</u>
<b>1224 - School of Journalism Dean</b>							
078200	V-Allen	1.00		71,791			
061600	Kisling	1.00				24,117	
		<u>2.00</u>	<u>0</u>	<u>71,791</u>	<u>0</u>	<u>24,117</u>	<u>\$95,908</u>
<b>1226 - School of Law Dean</b>							
009010	Assoc Dean (Horwich)	0.00		8,750			
062990	Horwich (Assoc Dean)	0.50		40,782			
078300	Eck	1.00		107,275			
063300	Rippon	1.00				19,737	
063310	Wilson	0.50				9,573	
063320	Reichelt	1.00				18,316	
078500	Oleson	1.00				32,604	
078540	Sopko	1.00				20,619	
078600	Azure	0.50				7,328	
		<u>6.50</u>	<u>0</u>	<u>156,807</u>	<u>0</u>	<u>108,177</u>	<u>\$264,984</u>
<b>1228 - School of Pharmacy Dean</b>							
064190	Morin (Asst Dean)	0.62		33,534			
078700	Forbes	1.00		96,859			
064120	Edwards	1.00				27,367	
064610	Wilson	1.00				20,535	
064640	Weisenburger	1.00				18,458	
		<u>4.62</u>	<u>0</u>	<u>130,393</u>	<u>0</u>	<u>66,360</u>	<u>\$196,753</u>
<b>1229 - Broadcast Media Center</b>							
010950	Marcus	1.00		60,026			
061910	Graham	0.50				11,295	
061940	Drader	1.00				33,952	
061950	Chambers	1.00				31,803	
091410	Ekness	1.00				31,237	
091880	Martin	0.87				25,330	
		<u>5.37</u>	<u>0</u>	<u>60,026</u>	<u>0</u>	<u>133,617</u>	<u>\$193,643</u>

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>Student Support</b>							
<b>1245 - Athletic Representative</b>							
009010	Stipend	0.00			2,150		
910000	Summer Salary	0.16			7,454		
		<u>0.16</u>	<u>0</u>	<u>0</u>	<u>9,604</u>	<u>0</u>	<u>\$9,604</u>
<b>1250 - Registrar's Office</b>							
007000	Bain	1.00		57,213			
006890	Arevalo	1.00				23,226	
006900	Carlyon	1.00				36,707	
007010	Flamand	1.00				26,757	
007200	Bumbeck	1.00				24,961	
007300	Addison	1.00				21,886	
007440	Olsen	0.50				8,939	
007450	Cuplin	0.50				8,682	
007500	Lewis	1.00				17,279	
007700	Rich	1.00				21,260	
007900	Holzworth	0.75				14,149	
008000	Zeller	0.88				12,866	
008050	Strom	0.88				13,374	
008100	Nooney	0.54				12,374	
008150	Slevin	1.00				22,261	
008200	Adams	1.00				20,445	
		<u>14.05</u>	<u>0</u>	<u>57,213</u>	<u>0</u>	<u>285,166</u>	<u>\$342,379</u>
<b>1253 - BANNER Coordinator</b>							
009860	V-Norem	1.00				32,608	\$32,608
<b>1254 - Financial Aid</b>							
006400	Hanson	1.00		56,930			
006250	Burke	1.00			53,597		
005500	Youngham	1.00				30,715	
006260	Blonda	1.00				16,311	
006450	Cassie	1.00				15,820	
006500	Durnford	1.00				30,793	
006510	Bowman	1.00				28,452	
006520	Stephenson	1.00				26,215	
006540	Beebe	0.75				11,712	
006550	Gruba	1.00				28,859	
006600	Norem	1.00				35,032	
006610	Thunstrom	1.00				15,580	
006650	Nelson	1.00				27,547	
006700	Wolsky	1.00				22,051	
006750	Raynock	1.00				18,749	
006770	Morton	0.75				11,830	
006800	Christiansen	0.50				9,433	
006810	Johnson	1.00				20,476	
006820	Bloomdahl	0.50				8,021	
006850	Rufus	1.00				20,206	
009800	Marsh	0.75				12,119	
		<u>19.25</u>	<u>0</u>	<u>56,930</u>	<u>53,597</u>	<u>389,921</u>	<u>\$500,448</u>



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
<b>1258 - Intercollegiate Athletics</b>							
008320	Porter	1.00		56,598			
008400	Hogan	1.00		91,108			
029660	Hughes	0.75		39,522			
008280	Mackala	0.13			3,076		
008290	Nord	0.67			24,819		
008300	V-Fry	0.75			19,463		
008310	Scott, D.	0.90			41,463		
008330	Raunig	1.00			38,190		
008340	Cockhill	0.88			23,763		
008500	Selvig	0.94			67,940		
008520	Schweyen	1.00			23,000		
008600	Dennehy	0.88			67,791		
008630	Odum	0.88			32,717		
008650	Pease	0.88			42,906		
008800	Holst	1.00			57,600		
008810	Sampson	0.90			33,866		
008830	Reeves	0.88			31,688		
008850	Krystkoviak	0.25			5,000		
008860	Wallwork	0.77			15,991		
008900	Paulson	0.88			42,240		
008910	Schmautz	0.90			27,000		
008940	Frolich	1.00			25,710		
008950	Ryan	0.88			26,162		
009150	Rocheleau	0.84			30,778		
009160	Cate-Schweyen	1.00			31,178		
009400	Hackney	0.87			31,115		
029600	Maes	1.00			41,140		
031490	Murphy	0.75			28,727		
009450	Valley	0.50				9,923	
009630	Wolf	1.00				21,418	
009650	Cardinal	1.00				20,779	
012800	Goodrich	0.19				5,460	
012930	McCarthy	0.83				21,807	
029540	V-Proctor	0.75				17,019	
		27.85	0	187,228	813,323	96,406	\$1,096,957
<b>1262 - Greek Life Office</b>							
000460	Esposito	0.50				11,401	\$11,401
<b>1263 - Vice President for Student Affairs</b>							
009850	Hollmann, Barbara	1.00		88,721			
000470	Couture	1.00			60,775		
000820	Nash	0.50				12,052	
005380	Maggi	0.80				11,498	
		3.30	0	88,721	60,775	23,550	\$173,046
<b>1265 - New Student Services/Admissions</b>							
009940	Matule	1.00		58,220			
005000	Bachmeier	1.00				18,074	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
005100	Liston	1.00				32,283	
005150	Alcala	1.00				22,996	
005180	Blonda	1.00				21,565	
005300	Stugelmeyer	1.00				22,897	
005360	Wyatt	1.00				27,683	
005370	Zygmund	1.00				22,556	
005390	Gerard	1.00				21,863	
005410	Ferguson	1.00				28,138	
005420	Jones	1.00				29,888	
005800	McDonald	1.00				21,228	
005810	Smith	1.00				28,147	
005910	Pace	1.00				29,514	
006000	Linsted	1.00				19,144	
006100	V-Marcinkowski	1.00				15,617	
		<u>16.00</u>	<u>0</u>	<u>58,220</u>	<u>0</u>	<u>361,593</u>	<u>\$419,813</u>
<b>1268 - Foreign Student &amp; Scholar Svcs</b>							
000630	Koehn	1.00		40,256			
000610	Patterson	1.00				22,591	
000640	Maier	0.90				14,614	
		<u>2.90</u>	<u>0</u>	<u>40,256</u>	<u>0</u>	<u>37,205</u>	<u>\$77,461</u>
<b>1269 - Disability Svcs for Students</b>							
009980	Marks	1.00		39,948			
066020	Morrison	1.00			34,523		
010090	Milburn	0.50				9,209	
009890	May	0.50				12,244	
009960	Love	1.00				17,463	
009970	Madsen	1.00				27,711	
010030	Burke	1.00				27,302	
100020	Christensen	0.50				11,975	
100060	Howard	0.50				11,936	
100070	Davis	0.50				11,936	
		<u>7.50</u>	<u>0</u>	<u>39,948</u>	<u>34,523</u>	<u>129,776</u>	<u>\$204,247</u>
<b>1271 - Career Services</b>							
009900	Sinz	1.00			48,095		
010350	Conrad	0.49			17,738		
005380	Maggi	0.20				2,875	
009920	McDonough	0.92				32,292	
010360	Modine	0.51				23,873	
010400	Carroll	1.00				20,806	
010600	Bass	1.00				18,866	
043900	Utsond	1.00				21,259	
		<u>6.12</u>	<u>0</u>	<u>0</u>	<u>65,833</u>	<u>119,971</u>	<u>\$185,804</u>
<b>1272 - Counseling &amp; Mental Health Services</b>							
112700	Lousen	0.75				18,936	\$18,936

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
<b>Institutional Support</b>							
<b>1291 - President's Office</b>							
000100	Dennison	1.00		113,305			
009010	Stipend (Frazier)	0.00			6,000		
000170	Frazier	1.00			51,660		
000950	Metz	1.00			41,918		
013700	Borgmann	1.00			46,876		
		<u>4.00</u>	<u>0</u>	<u>113,305</u>	<u>146,454</u>	<u>0</u>	<u>\$259,759</u>
<b>1293 - Vice President for Administration &amp; Finance</b>							
000200	V-Todd	1.00		98,683			
000190	Keller	1.00			73,369		
002240	Lineback	1.00				21,562	
002270	Buerman	1.00				21,478	
		<u>4.00</u>	<u>0</u>	<u>98,683</u>	<u>73,369</u>	<u>43,040</u>	<u>\$215,092</u>
<b>1295 - Business Services</b>							
001100	Taylor	1.00		68,575			
001200	V-Briggs	1.00		45,000			
002300	Rabold	1.00		37,740			
002800	Tidball	0.50				8,304	
004700	Sine	0.75				14,319	
000060	Brown	1.00				17,138	
000500	Hawkins-Llewellyn	1.00				22,964	
000510	Hergenraeder	1.00				17,417	
001350	Hamma	1.00				40,151	
001600	V-Marquardt	1.00				34,681	
001700	Franklin	1.00				35,099	
001710	Rocheleau	1.00				25,743	
001800	V-Cushman	1.00				34,946	
002000	Lyle	1.00				23,772	
002150	McBroom/McQuirk	1.00				17,737	
002600	V-Gilworth	1.00				27,838	
002700	Parker	1.00				19,195	
002750	Hoy	1.00				17,858	
002850	Vogel	1.00				23,081	
002900	Burke	1.00				15,709	
002950	Stensrud	1.00				20,483	
002980	Phillip	1.00				16,871	
003000	Walter	1.00				18,866	
003100	Walsh	1.00				21,498	
003150	Lanch	1.00				18,632	
003200	Brown	1.00				18,128	
003250	Gregory	1.00				21,433	
003270	Daniel	1.00				25,424	
003300	Kienberger	1.00				22,601	
003400	Erbacher	1.00				15,090	
003450	Bramsen	1.00				22,591	
003470	Egley	1.00				20,492	
003500	Webster	1.00				14,727	
003600	Stevens	1.00				14,983	
003710	Russo	1.00				22,261	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
003800	Neilson	1.00				29,677	
003900	Hayes	1.00				19,144	
004100	Llewellyn	1.00				20,476	
004150	Allen	1.00				20,615	
004200	Morin	1.00				32,285	
004400	Ermatinger	1.00				19,856	
004610	Serba	1.00				17,365	
004650	Terry	1.00				27,157	
004750	Hanna	1.00				18,220	
004760	Disch	1.00				16,058	
004770	Thompson	1.00				17,525	
004780	Norman	1.00				21,601	
004800	Wright	1.00				15,765	
004890	Lockridge	1.00				27,989	
069530	Hamma	1.00				32,417	
069540	Weer	1.00				29,079	
069550	Boettcher	1.00				20,504	
		51.25	0	151,315	0	1,075,765	\$1,227,080
<b>1298 - Legal Counsel</b>							
000400	Aronofsky	1.00			69,943		
000820	Nash	0.50				12,052	
		1.50	0	0	69,943	12,052	\$81,995
<b>1299 - Internal Audit</b>							
011400	Burgmeier	1.00			45,592		
002250	Denison	0.67				17,377	
002280	Vuckovich	1.00				32,960	
002290	V-McHugh	0.50				12,750	
		3.17	0	0	45,592	63,087	\$108,679
<b>1301 - University Relations</b>							
013000	Purviance	1.00		51,931			
012730	Munzenrider	1.00			42,345		
000980	McAlpine	1.00				20,476	
001010	Sommer	1.00				27,729	
012610	Shimek	1.00				25,899	
012700	Patterson-Haeefe	0.50				14,413	
012750	Brenner, T.	0.50				13,578	
012760	Egeler	0.50				12,946	
012800	Goodrich	0.81				23,281	
012830	McCann	1.00				22,591	
		8.31	0	51,931	42,345	160,913	\$255,189
<b>1311 - Human Resources</b>							
013200	Crego	1.00		52,903			
001500	Phillips	1.00				28,928	
003700	Brown, A.	1.00				22,261	
003750	Palomo	1.00				20,445	
013360	Corti	0.60				18,024	
013400	Plenger	0.75				14,102	
013410	Evanger	1.00				20,386	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Org. Total
013420	Simpson	1.00				29,169	
013430	Cramer	1.00				22,439	
013450	Simons	1.00				18,496	
013460	Foos	1.00				17,417	
013470	Slater	0.25				4,037	
013490	McDonald	1.00				17,431	
013520	Brown,S.	1.00				32,604	
013550	Alford	1.00				15,875	
013580	Wingfield	1.00				20,636	
013590	Bohannon	1.00				21,745	
013600	Meyer	1.00				23,386	
097730	Hayes	1.00				28,411	
		<u>17.60</u>	<u>0</u>	<u>52,903</u>	<u>0</u>	<u>375,792</u>	<u>\$428,695</u>
<b>1313 - Alumni Center</b>							
010900	Johnston	1.00		51,582			
001300	V-Elder	1.00			28,076		
001000	V-Pettersen	0.50				12,190	
010990	McCarty	0.50				10,411	
011000	Holmquist	0.50				12,285	
011050	V-Simkins	0.50				11,045	
011070	V-Palmer	1.00				16,965	
011100	Baldwin	1.00				18,803	
011150	V-MacDonald	0.50				13,249	
011200	Bouchee	0.75				16,799	
011230	V-Kuney	1.00				24,998	
		<u>8.25</u>	<u>0</u>	<u>51,582</u>	<u>28,076</u>	<u>136,745</u>	<u>\$216,403</u>
<b>1317 - Environmental Health</b>							
081110	Corti	1.00			46,994		
081420	Altenhofen	1.00				30,120	
		<u>2.00</u>	<u>0</u>	<u>0</u>	<u>46,994</u>	<u>30,120</u>	<u>\$77,114</u>
<b>1321 - Central Mail Service</b>							
002110	Hardin	1.00				18,922	
088500	Kleffner	1.00				14,444	
088550	Florin	1.00				16,826	
088700	Clark	1.00				20,607	
088900	V-Aitken	1.00				15,552	
		<u>5.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>86,351</u>	<u>\$86,351</u>
<b>1325 - Campus Security</b>							
082850	Willet	1.00		43,333			
081250	Blazeovich	1.00				23,289	
081900	Tompkins	1.00				29,046	
082100	Hultman	1.00				21,987	
082110	Kuepfer	1.00				22,899	
082200	Baeth	0.50				13,475	
082250	Gatewood	1.00				28,706	
082750	Kreiss	1.00				15,956	
		<u>7.50</u>	<u>0</u>	<u>43,333</u>	<u>0</u>	<u>155,358</u>	<u>\$198,691</u>

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1326 - Administrative Support</b>							
000140	Bonebright	1.00				19,167	
000150	Bedard	0.75				14,882	
000160	Shaughnessey	0.25				5,664	
000900	Galbraith	0.83				17,645	
		<u>2.83</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,358</u>	<u>\$57,358</u>
<b>1327 - Institutional Research</b>							
069400	Olomon	1.00			51,174		
013320	McCormick	1.00				26,181	
069310	Bowles	1.00				26,342	
069320	V-Denison	1.00				17,195	
		<u>4.00</u>	<u>0</u>	<u>0</u>	<u>51,174</u>	<u>69,718</u>	<u>\$120,892</u>
<b>1328 - Budget Office</b>							
011350	Weisenburger	1.00		70,513			
011300	Schalk	1.00			50,620		
002220	Tomsu	1.00				27,869	
002230	Reesman	1.00				28,140	
002260	Finnegan	0.50				7,864	
011250	V-Carollo	1.00				25,795	
		<u>5.50</u>	<u>0</u>	<u>70,513</u>	<u>50,620</u>	<u>89,668</u>	<u>\$210,801</u>
<b>1329 - Research Administration</b>							
069600	Chesnut	1.00		107,514			
069580	Hubbard	1.00			63,149		
069450	Hoffland	1.00				22,707	
069480	Black	1.00				17,399	
069500	Bristol	1.00				29,448	
069570	Fredenberg	1.00				35,100	
		<u>6.00</u>	<u>0</u>	<u>107,514</u>	<u>63,149</u>	<u>104,654</u>	<u>\$275,317</u>
<b>1338 - Information Technology</b>							
479690	Cleaveland	1.00		94,682			
479680	Stolz	1.00			54,568		
480740	Esquibel	1.00				22,261	
		<u>3.00</u>	<u>0</u>	<u>94,682</u>	<u>54,568</u>	<u>22,261</u>	<u>\$171,511</u>
<b>1340 - Academic Affairs Vice President</b>							
000300	Kindrick	1.00		107,811			
000330	Schwaller	1.00		78,811			
000590	V-Remer	1.00				16,396	
000600	Bixby	1.00				31,299	
002200	Frantzreb	1.00				22,261	
		<u>5.00</u>	<u>0</u>	<u>186,622</u>	<u>0</u>	<u>69,956</u>	<u>\$256,578</u>
<b>O &amp; M Plant</b>							
<b>1371 - Facilities Services Administration</b>							
080900	Jesse	1.00		67,389			
081400	Bowman	1.00				34,311	
081600	Carriere	1.00				31,570	
081620	Lowry	1.00				20,452	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
081630	Gibson	1.00				23,001	
081700	Benson	1.00				22,439	
081800	Booth	1.00				26,108	
		<u>7.00</u>	<u>0</u>	<u>67,389</u>	<u>0</u>	<u>157,881</u>	<u>\$225,270</u>
<b>1373 - Facilities Services Planning</b>							
084500	Krebsbach	1.00			48,017		
081210	Javins	1.00				37,074	
081310	Chaudhry	1.00				33,477	
081350	Heinrich	1.00				35,100	
081650	Priest	1.00				21,565	
084290	Boualamallah	1.00				20,398	
084300	Hasenoechl	1.00				25,240	
085000	Davis	1.00				20,476	
		<u>8.00</u>	<u>0</u>	<u>0</u>	<u>48,017</u>	<u>193,330</u>	<u>\$241,347</u>
<b>1375 - Building Maintenance</b>							
082900	Shull	1.00				31,015	
082920	Wheatley	1.00				37,798	
082950	Gayvert	1.00				31,473	
083000	Overbaugh	1.00				31,473	
083100	Beebe	1.00				31,015	
083200	Olson	1.00				35,175	
083220	Cancian	1.00				34,150	
083250	Morlock	1.00				35,175	
083300	Peterson	1.00				36,199	
083320	O'Rourke	1.00				34,150	
083400	Coyne	1.00				34,150	
083700	Alvernaz	1.00				30,794	
083800	Searles	1.00				29,459	
083890	Stevens	1.00				29,023	
083900	Barba	1.00				31,966	
084000	Queen	1.00				44,475	
084050	Hemphill	1.00				29,023	
084200	Gill	1.00				37,750	
084250	Otis	1.00				37,208	
084310	Pumarlo	1.00				38,292	
084340	Hardwick	1.00				36,125	
084350	McNaughton	1.00				36,667	
084360	Presta	1.00				37,750	
084380	Roske	1.00				36,714	
084400	Plantz	1.00				37,798	
084440	Hanson	1.00				36,125	
087910	Britton	1.00				18,356	
087950	Grijalva	1.00				20,476	
089600	Collins	1.00				37,401	
		<u>29.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>977,175</u>	<u>\$977,175</u>
<b>1377 - Biological Station Plant</b>							
085100	Potter	1.00				31,678	
085110	Stewart	1.00				24,212	
085150	Piazza	1.00				17,279	



**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
085180	Tecca	1.00				15,446	
085190	Collins	1.00				14,226	
085200	Auckland	1.00				14,745	
085210	V-Dunlap	1.00				15,142	
085230	Contway	1.00				14,374	
085250	Glover	1.00				15,251	
085300	Lerner	1.00				22,924	
085310	Randall	1.00				15,228	
085320	Crosby	1.00				14,780	
085350	Harkins	1.00				15,675	
085410	Snyder	1.00				14,780	
085450	Magstadt,T.	1.00				17,856	
085500	Joyce	1.00				14,780	
085510	Cuic	1.00				14,497	
085550	Hanson	1.00				16,125	
085600	Novakovitch	1.00				19,024	
085650	Landon	1.00				15,204	
085900	Pigman	1.00				17,622	
086000	Buelow	1.00				18,694	
086010	Johnston	1.00				16,306	
086030	Wiese	1.00				19,361	
086100	Lamar	1.00				20,124	
086200	Williams	1.00				14,550	
086220	Huber	1.00				15,270	
086300	Shull	1.00				17,364	
086400	Ochsner	1.00				21,018	
086600	McKnight	1.00				14,798	
086800	Bakker	1.00				20,657	
086900	Michaud	1.00				44,475	
086910	Mondloch	1.00				27,325	
086920	Ellingson	1.00				23,256	
086930	Santos	1.00				16,306	
086940	Crowley	1.00				14,532	
086950	McClain	1.00				17,492	
086960	Merritt	1.00				19,361	
086970	Holloway	1.00				15,650	
086980	Smith	1.00				14,994	
		40.00	0	0	0	732,381	\$732,381

**1381 - Care & Maintenance of Grounds**

081130	Blough	0.50				12,267	
087000	Cook	0.50				7,836	
087010	Potter	0.75				14,358	
087020	Csorosz	0.50				9,433	
087030	Good	0.75				11,754	
087040	Mistrick	1.00				17,087	
087050	Morin	0.50				8,004	
087080	Avery	1.00				16,438	
087100	Koester	1.00				17,641	
087200	Fryberger	1.00				19,223	
087300	Lukas	1.00				26,377	
087400	Aitken	1.00				18,493	

**The University of Montana-Missoula**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Org.</u> <u>Total</u>
087700	Alva	1.00				22,182	
087800	Brown	1.00				22,591	
087850	Dermot	1.00				16,694	
087900	Dennis	1.00				25,631	
089000	Burke	1.00				36,993	
089050	Edens	1.00				29,585	
089100	Furshong	1.00				31,079	
089200	Robbins	1.00				30,174	
089300	Groff	1.00				31,079	
089400	Graham	1.00				30,627	
097850	Dufresne	1.00				22,799	
097860	Henry	1.00				22,799	
097870	Kleinjan	1.00				32,143	
097880	Maul	1.00				24,211	
097890	Munsch	0.50				8,762	
097900	Neisinger	0.50				11,416	
097910	Nelson	1.00				17,525	
097920	Rodda	1.00				25,285	
		<u>26.50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>620,486</u>	<u>\$620,486</u>

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>INSTRUCTION</b>							
210	1625	Course Repeat Instruction Fee	34,815	0			0
210	9554	Academic Program Delivery	38,695	0			0
212	9103	Health Occupations Insurance Fee	1,923	3,700			3,700
212	9160	Business Division Course Fee	3,724	10,000			10,000
212	9161	Electronic Tech Course Fee	213	1,250			1,250
212	9162	Respiratory Therapy Course Fee	517	2,300			2,300
212	9163	Practical Nursing Course Fee	213	1,200			1,200
212	9164	Culinary Course Fee	94	15,500			15,500
212	9165	Building Maint Engineer Fee	0	200			200
212	9166	DET Course Fee	258	2,000			2,000
212	9167	Small Engine Course Fee	127	1,400			1,400
212	9168	Welding Course Fee	414	5,500			5,500
212	9169	HEO Course Fee	1,119	6,500			6,500
212	9170	Machining Course Fee	1	2,000			2,000
212	9564	COT Snack Bar	6,585	61,000			61,000
212	9568	Small Engine Operation	197	735			735
212	9569	Welding Service Operation	1,015	525			525
212	9570	HEO Service Operation	12,532	7,000			7,000
212	9571	Montana Power Unrest Gift	1,737	2,000			2,000
212	9572	Certification Testing	777	600			600
220	1539	Geology Vehicle Rental	3,671	550			550
220	1543	History Department Maps	1,823	450			450
220	1545	Visualization Lab	1,248	1,500			1,500
220	1550	Anthropology Publications S&S	13,718	2,000			2,000
220	1551	UM Occasional Papers	4,079	6,000			6,000
220	1563	Geology Sales & Service	54,281	45,000			45,000
220	1564	Chemistry Sales & Service	22,613	40,000			40,000
220	1567	Psychology Sales & Service	6,364	1,500			1,500
220	1573	Geography Sales & Service	958	1,675			1,675
220	1585	Linguistics Program S & S	69,570	300,000			300,000
220	1589	Mathematics Sales & Service	2,746	1,500			1,500
220	1597	Comm Studies Publication S & S	1,404	15,000			15,000
220	1601	Science Field Trip Fee	1,493	6,000			6,000
220	1603	Mathematics Lab Fee	11	21,600			21,600
220	1604	Military Science Student Fee	2,820	4,000			4,000
220	1609	Geology Fees	1,206	16,700			16,700
220	1610	Geology Summer Field Camp	(2,578)	15,600			15,600
220	1614	Hungarian Environ Summer Inst	12,350	0			0
220	1618	Masters Public Admin Fee	1,524	4,050			4,050
220	1631	Foreign Language Days	(518)	6,500		3,500	10,000
220	1679	Chemistry Lab Fee	27,071	22,000			22,000
220	9531	Chemistry Breakage Sales & Srv	12,567	3,000			3,000

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	20,000	0	20,000	0	(20,000)	14,815	1625
0	0	0	6,446	0	6,446	0	(6,446)	32,249	9554
0	0	0	3,700	0	3,700	0	0	1,923	9103
0	0	0	10,000	0	10,000	0	0	3,724	9160
0	0	0	1,250	0	1,250	0	0	213	9161
0	0	0	2,300	0	2,300	0	0	517	9162
0	0	0	1,200	0	1,200	0	0	213	9163
0	0	0	15,500	0	15,500	0	0	94	9164
0	0	0	200	0	200	0	0	0	9165
0	0	0	2,000	0	2,000	0	0	258	9166
0	0	0	1,400	0	1,400	0	0	127	9167
0	0	0	5,500	0	5,500	0	0	414	9168
0	0	0	6,500	0	6,500	0	0	1,119	9169
0	0	0	2,000	0	2,000	0	0	1	9170
12,800	5,300	18,100	42,900	0	61,000	0	0	6,585	9564
0	0	0	735	0	735	0	0	197	9568
0	0	0	525	0	525	0	0	1,015	9569
3,000	480	3,480	3,520	0	7,000	0	0	12,532	9570
0	0	0	2,000	0	2,000	0	0	1,737	9571
250	40	290	310	0	600	0	0	777	9572
0	0	0	870	0	870	0	(320)	3,351	1539
0	0	0	150	0	150	0	300	2,123	1543
0	0	0	900	600	1,500	0	0	1,248	1545
0	0	0	2,700	1,500	4,200	0	(2,200)	11,518	1550
0	0	0	6,000	0	6,000	0	0	4,079	1551
11,000	0	11,000	34,000	0	45,000	0	0	54,281	1563
20,000	2,000	22,000	25,000	0	47,000	0	(7,000)	15,613	1564
0	0	0	1,450	0	1,450	0	50	6,414	1567
0	0	0	1,360	0	1,360	0	315	1,273	1573
127,469	68,531	196,000	91,000	10,000	297,000	0	3,000	72,570	1585
3,469	0	3,469	1,731	0	5,200	0	(3,700)	(954)	1589
1,000	0	1,000	12,700	1,300	15,000	0	0	1,404	1597
0	0	0	6,000	0	6,000	0	0	1,493	1601
20,678	0	20,678	1,922	0	22,600	0	(1,000)	(990)	1603
0	0	0	4,000	0	4,000	0	0	2,820	1604
0	0	0	16,700	0	16,700	0	0	1,206	1609
0	0	0	15,600	0	15,600	0	0	(2,578)	1610
2,000	0	2,000	13,000	0	15,000	0	(15,000)	(2,650)	1614
2,400	400	2,800	4,000	0	6,800	0	(2,750)	(1,226)	1618
300	0	300	9,700	0	10,000	0	0	(518)	1631
0	0	0	10,800	40,000	50,800	0	(28,800)	(1,729)	1679
0	0	0	15,656	0	15,656	0	(12,656)	(89)	9531

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
220	9537	English Language Programs	2,833	21,000			21,000
220	9543	Biological Effects Field Trip	485	800			800
220	9546	Kumamoto Prefecture English	0	15,000			15,000
220	9547	Kumamoto Gakuen Summer English	80,315	105,000			105,000
220	9548	Toyo Univ Summer English Lang	0	128,000			128,000
220	9565	Physics Demonstration Fund	1,701	100			100
221	1587	Molecular Biology Lab S & S	19,352	65,000			65,000
221	1598	Bio Sciences Sales & Service	22,448	40,000			40,000
221	1681	DBS Supplies Fees	20	44,203			44,203
225	1560	Business Administration S&S	1,168	3,000			3,000
225	1562	Business Admin Small Bus Admin	3,065	17,500			17,500
225	9538	Montana Business Connections	423	0			0
230	1548	Health & Fitness Program	0	0			0
230	1559	Rural Special Ed Interns S & S	6,631	2,500			2,500
230	1561	Education Sales & Service	10,157	7,000			7,000
230	1616	HPE First Aid Lab Fee	1,603	1,688			1,688
230	1677	HPE Activity Class Fee	6,254	2,000			2,000
230	1683	Student Teacher Fees	13,193	12,000			12,000
230	9540	HPE Physiology Lab Fee	64	2,450			2,450
230	9542	Elementary Education Fee	144	920			920
230	957	School District Intern Prog	8,175	8,000			8,000
235	1549	Genesis Program	5,048	45,500			45,500
235	1553	Gallery Of Visual Arts	3,127	4,000			4,000
235	1600	Art Crafts Fee	13,449	100,500			100,500
235	1674	Dance Class Fee	4,339	38,000			38,000
235	1676	Drama Fees	10,488	60,000			60,000
235	1686	Music Lesson Fee	4,994	25,000			25,000
235	1687	Music Special Fee	3,083	60,000			60,000
240	1552	Forestry Satellite S&S	645	0			0
240	1572	Forestry Sales & Service	6,552	40,000			40,000
240	1583	Forestry GIS Lab S & S	51	5,000			5,000
240	1622	Forestry Field Trip Fee	14,418	130,000			130,000
240	1626	Forestry WICHE Support	1,563	0			0
245	1680	Bio Station Field Trip Fee	636	11,000			11,000
250	1547	Radio-Television Production	3,981	0			0
250	1557	Journalism Vending	1,257	1,500			1,500
250	9541	Journalism Lab Fees	2,518	5,000			5,000
255	9573	Public Land Law Review	1,690	25,000			25,000
255	9574	Montana Law Review	18,746	25,000			25,000
260	1624	Doctoral Dissertation	2,575	5,076			5,076
265	1591	Clinical Pharmacy Services	15,807	7,000			7,000
265	1594	Physical Therapy Program	3,509	73,000			73,000
265	1585	Cadaver Lab Fee	2,833	4,080			4,080

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
10,000	600	10,600	9,800	600	21,000	0	0	2,833	9537
0	0	0	800	0	800	0	0	485	9543
6,000	1,000	7,000	8,000	0	15,000	0	0	0	9546
52,000	22,000	74,000	26,000	5,000	105,000	0	0	80,315	9547
55,000	0	55,000	63,000	10,000	128,000	0	0	0	9548
0	0	0	1,781	0	1,781	0	(1,681)	20	9565
1,000	0	1,000	67,059	0	68,059	0	(3,059)	16,293	1587
7,500	750	8,250	18,798	31,952	59,000	0	(19,000)	3,448	1598
0	0	0	44,023	0	44,023	0	180	200	1681
0	0	0	3,000	0	3,000	0	0	1,168	1560
4,900	100	5,000	12,500	0	17,500	0	0	3,065	1562
300	0	300	713	0	1,013	0	(1,013)	(590)	9538
0	0	0	0	0	0	0	0	0	1548
0	0	0	2,500	0	2,500	0	0	6,631	1559
0	0	0	6,500	0	6,500	0	500	10,657	1561
0	0	0	1,688	0	1,688	0	0	1,603	1616
0	0	0	2,000	0	2,000	0	0	6,254	1677
0	0	0	12,000	0	12,000	0	0	13,193	1683
0	0	0	2,450	0	2,450	0	0	64	9540
0	0	0	920	0	920	0	0	144	9542
0	0	0	8,000	0	8,000	0	0	8,175	9577
2,000	320	2,320	43,180	0	45,500	0	0	5,048	1549
0	0	0	4,000	0	4,000	0	0	3,127	1553
14,000	1,500	15,500	85,000	0	100,500	0	0	13,449	1600
13,000	2,860	15,860	18,140	4,000	38,000	0	0	4,339	1674
9,000	1,000	10,000	50,000	0	60,000	0	0	10,488	1676
7,025	1,546	8,571	16,429	0	25,000	0	0	4,994	1686
2,500	550	3,050	56,950	0	60,000	0	0	3,083	1687
0	0	0	733	0	733	0	(733)	(88)	1552
3,000	500	3,500	37,000	0	40,500	0	(500)	6,052	1572
3,000	416	3,416	6,584	0	10,000	0	(5,000)	(4,949)	1583
75,000	3,100	78,100	51,900	10,000	140,000	0	(10,000)	4,418	1622
0	0	0	1,500	0	1,500	0	(1,500)	63	1626
0	0	0	10,500	0	10,500	0	500	1,136	1680
0	0	0	2,500	0	2,500	0	(2,500)	1,481	1547
0	0	0	1,500	0	1,500	0	0	1,257	1557
0	0	0	5,000	0	5,000	0	0	2,518	9541
0	0	0	25,000	0	25,000	0	0	1,690	9573
0	0	0	25,000	0	25,000	0	0	18,746	9574
0	0	0	5,076	0	5,076	0	0	2,575	1624
0	0	0	10,000	2,000	12,000	0	(5,000)	10,807	1591
51,656	11,364	63,020	9,980	0	73,000	0	0	3,509	1594
0	0	0	4,080	0	4,080	0	0	2,833	1685



**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
265	9544	Medicinal Plants Field Trip	120	1,000			1,000
270	1602	Co-Op Student Fee	365	10,000			10,000
270	1901	Continuing Education Building	0	0	178,610		178,610
270	1904	Fall Ext- Sponsored	0	14,910			14,910
270	1905	Fall Ext-Self Support	0	18,588			18,588
270	1906	External MBA	0	200,587			200,587
270	1908	Spring Ext- Sponsored	0	51,580			51,580
270	1909	Spring Ext- Self Support	0	27,510			27,510
270	1912	ESSP Summer-Self Support	0	67,820			67,820
270	1917	External Pharm D	0	47,414			47,414
270	1919	UM/WMC M Ed Butte/Dillon	0	19,035			19,035
270	1920	MBA Credit/Fdn Courses	0	92,379			92,379
270	1926	Ed D Cohorts 1, 2 & 3	0	108,934			108,934
270	1927	M Ed Cohort - Kalispell	0	55,883			55,883
270	1930	C & I Administration	0	0			0
270	1931	Continuing Ed/Recycle	0	0			0
270	1932	Pharmacy Weekend Programs	0	40,176			40,176
270	1933	Pharmacy Programs - Other	0	3,245			3,245
270	1944	University Transition	0	39,632			39,632
270	1946	Range Ecology	0	13,712			13,712
270	1947	Making Ecosystem Mgmt Work	0	8,984			8,984
270	1948	Classification Of Vegetation	0	9,509			9,509
270	1951	NRM Program Development	3,510	9,172			9,172
270	1952	Wilderness Mgmt Dist Ed Prog	1,075	60,920			60,920
270	1955	Wildland Fire Training	(3,430)	38,290			38,290
270	1958	Intro To GIS	0	10,214			10,214
270	1960	Professional Assn Mtgs Admin	0	0			0
270	1961	PAM Development	479	555			555
270	1962	Globe Grant Writing Workshops	0	5,715			5,715
270	1976	Whitebark Pine Symposium/99	0	51,001			51,001
270	1978	Wilderness Science	0	129,462			129,462
270	1982	Western CPE/Fy98	28,946	0			0
270	1990	HHI Administration	0	0			0
270	1995	Anticipated Instruction C & I	0	223,772			223,772
270	1997	Anticipated Instruction Ext Studies	0	75,437			75,437
270	9200	BIG Administration	0	0			0
270	9202	BIG Montana Labor Institute	3,000	38,808			38,808
270	9203	BIG CDL/Truck Driving	0	8,733			8,733
270	9204	BIG Community Night School	0	45,842			45,842
270	9205	BIG Business Contract Trng	0	93,638			93,638
270	9206	BIG Government Contract Trng	0	28,478			28,478
270	9210	Extended Studies Admin	0	0			0
270	9211	Admin Acct-Graduate Programs	0	0			0

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.



# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	1,000	0	1,000	0	0	120	9544
0	0	0	10,000	0	10,000	0	0	365	1602
0	0	0	25,610	0	25,610	153,000	0	0	1901
0	0	0	1,000	0	1,000	0	13,910	13,910	1904
9,750	1,000	10,750	3,100	0	13,850	0	4,738	4,738	1905
91,500	19,786	111,286	50,490	0	161,776	0	38,811	38,811	1906
0	0	0	3,500	0	3,500	0	48,080	48,080	1908
15,600	1,700	17,300	3,450	0	20,750	0	6,760	6,760	1909
38,500	4,800	43,300	16,700	0	60,000	0	7,820	7,820	1912
12,500	2,050	14,550	7,000	0	21,550	10,000	15,864	15,864	1917
9,000	1,782	10,782	5,592	0	16,374	0	2,661	2,661	1919
35,613	5,840	41,453	36,638	0	78,091	0	14,288	14,288	1920
72,500	11,890	84,390	2,700	0	87,090	0	21,844	21,844	1926
25,500	4,958	30,458	10,850	0	41,308	0	14,575	14,575	1927
24,830	6,141	30,971	460	0	31,431	0	(31,431)	(31,431)	1930
0	0	0	0	0	0	0	0	0	1931
7,200	810	8,010	21,150	0	29,160	0	11,016	11,016	1932
0	0	0	610	0	610	0	2,635	2,635	1933
3,138	0	3,138	29,840	0	32,978	0	6,654	6,654	1944
3,000	492	3,492	6,655	0	10,147	0	3,565	3,565	1946
3,000	492	3,492	2,237	0	5,729	0	3,255	3,255	1947
3,000	492	3,492	3,350	0	6,842	0	2,667	2,667	1948
0	0	0	4,600	0	4,600	0	4,572	8,082	1951
38,912	7,608	46,520	14,400	0	60,920	0	0	1,075	1952
0	0	0	31,555	0	31,555	0	6,735	3,305	1955
2,975	488	3,463	5,274	0	8,737	0	1,477	1,477	1958
28,500	7,362	35,862	1,300	0	37,162	0	(37,162)	(37,162)	1960
0	0	0	500	0	500	0	55	534	1961
0	0	0	4,500	0	4,500	0	1,215	1,215	1962
0	0	0	44,435	0	44,435	0	6,566	6,566	1976
15,820	0	15,820	95,677	0	111,497	0	17,965	17,965	1978
24,420	3,600	28,020	0	0	28,020	0	(28,020)	926	1982
38,445	12,458	50,903	2,240	0	53,143	0	(53,143)	(53,143)	1990
0	0	0	164,596	0	164,596	0	59,176	59,176	1995
0	0	0	56,255	0	56,255	0	19,182	19,182	1997
43,930	13,310	57,240	2,530	0	59,770	0	(59,770)	(59,770)	9200
0	1,200	1,200	25,400	0	26,600	0	12,208	15,208	9202
0	346	346	5,000	0	5,346	0	3,387	3,387	9203
0	1,950	1,950	32,700	0	34,650	0	11,192	11,192	9204
0	4,320	4,320	48,700	0	53,020	0	40,618	40,618	9205
0	780	780	11,900	0	12,680	0	15,798	15,798	9206
46,235	13,650	59,885	1,606	0	61,491	0	(61,491)	(61,491)	9210
52,471	14,613	67,084	1,604	0	68,688	0	(68,688)	(68,688)	9211

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
270	9212	Cont Ed Facility Rental	0	0			0
270	9219	Int Development	0	0			0
<b>Total Instruction</b>			<b>\$676,778</b>	<b>\$3,429,787</b>	<b>\$178,610</b>	<b>\$3,500</b>	<b>\$3,611,897</b>

**RESEARCH**

110	9126	Fixed Price Clearing	22,437	0		25,000	25,000
110	9130	G & C Leave Pool	244,725	700,000			700,000
210	1653	SPABA/Information Technology	1,597	0			0
220	1571	Ethics Research & Development	838	12,000			12,000
220	1636	SPABA/CAS Deans Office	49,184	0			0
220	1638	SPABA / Psychology	8,441	0			0
220	1652	SPABA Sociology	284	0			0
220	1657	SPABA/Linguistics	2,360	0			0
220	1663	SPABA / Anthropology	4,391	0			0
220	1671	SPABA/Geology	14,563	0			0
220	1672	SPABA/Biological Sciences	195,573	0			0
220	1673	SPABA/Chemistry	51,054	0			0
220	1675	SPABA/Mt World Trade Center	13,820				
220	1691	SPABA/Economics	1,116	0			0
220	9501	SPABA / Mathematics	89,641	0			0
220	9507	SPABA/Computer Science	17,164	0			0
221	1651	SPABA/Holben-DBS	21,532	0			0
225	1650	SPABA/MBC Entrepreneurship Ctr	1,304	0			0
225	1670	SPABA/Business Administration	2,344	0			0
230	1655	SPABA/Health & Human Perform	2,317	0			0
230	1662	SPABA/Education	1,798	0			0
240	1575	Montana Riparian Sales/Service	10,401	25,000			25,000
240	1639	SPABA-Running	9,323	0			0
240	1656	SPABA/Hansen	3,860	0			0
240	1664	SPABA/Forestry	36,435	0			0
240	9535	Tourism & Recreation S&S	2,425	1,000			1,000
245	1546	MT Coop Wildlife Research Unit	1,695	4,000			4,000
245	1637	SPABA/Biological Station	27,514	0			0
245	1640	Research Admin-Indirect Cost Monie	472,491	0		1,015,682	1,015,682
245	1641	Tech Transfer Development	38,865	3,000			3,000
245	1642	Office of Research/Sponsored Prog	14,448	0	100,000		100,000
245	1644	Research-Special	31,989	0			0
245	1645	Research Supplies & Equipment	4,381	0	631,000		631,000
245	1647	University Grant/Research Activities	32,316	0	72,000		72,000
245	1648	Research Salaries	8,117	0	72,900		72,900
245	1665	SPABA/Coop Wildlife Unit	14,323	0			0
245	1714	Wildlife Vehicle Pool	2,947	15,000			15,000
245	1717	Freshwater Research Lab	13,921	65,000			65,000

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
20,495	4,358	24,853	10,500	0	35,353	0	(35,353)	(35,353)	9212
0	0	0	0	0	0	0	0	0	9219
\$1,188,081	\$272,633	\$1,460,714	\$1,972,013	\$116,952	\$3,549,679	\$163,000	(\$100,782)	\$575,996	

10,000	2,000	12,000	8,000	0	20,000	5,000	0	22,437	9126
400,000	100,000	500,000	0	0	500,000	0	200,000	444,725	9130
0	0	0	930	0	930	0	(930)	667	1653
2,000	200	2,200	9,800	0	12,000	0	0	838	1571
0	0	0	49,184	0	49,184	0	(49,184)	(0)	1636
0	0	0	8,441	0	8,441	0	(8,441)	(0)	1638
0	0	0	284	0	284	0	(284)	0	1652
0	0	0	2,360	0	2,360	0	(2,360)	(0)	1657
0	0	0	4,391	0	4,391	0	(4,391)	(0)	1663
0	0	0	14,563	0	14,563	0	(14,563)	0	1671
0	0	0	195,573	0	195,573	0	(195,573)	0	1672
0	0	0	51,054	0	51,054	0	(51,054)	(0)	1673
0	0	0	13,820	0	13,820	0	(13,820)	0	1675
0	0	0	1,116	0	1,116	0	(1,116)	(0)	1691
0	0	0	89,641	0	89,641	0	(89,641)	0	9501
0	0	0	16,969	0	16,969	0	(16,969)	195	9507
0	0	0	20,702	0	20,702	0	(20,702)	830	1651
0	0	0	1,304	0	1,304	0	(1,304)	(0)	1650
0	0	0	2,344	0	2,344	0	(2,344)	(0)	1670
0	0	0	2,317	0	2,317	0	(2,317)	(0)	1655
0	0	0	1,798	0	1,798	0	(1,798)	0	1662
7,000	2,000	9,000	16,250	0	25,250	0	(250)	10,151	1575
0	0	0	9,323	0	9,323	0	(9,323)	(0)	1639
0	0	0	3,735	0	3,735	0	(3,735)	125	1656
0	0	0	36,185	0	36,185	0	(36,185)	250	1664
0	0	0	1,000	0	1,000	0	0	2,425	9535
0	0	0	4,000	0	4,000	0	0	1,695	1546
0	0	0	27,514	0	27,514	0	(27,514)	0	1637
0	0	0	1,015,682	0	1,015,682	0	0	472,491	1640
0	0	0	18,000	0	18,000	0	(15,000)	23,865	1641
49,600	10,400	60,000	40,000	0	100,000	30,000	(30,000)	(15,552)	1642
8,600	1,400	10,000	0	0	10,000	0	(10,000)	21,989	1644
206,500	44,500	251,000	373,000	7,000	631,000	0	0	4,381	1645
18,000	4,000	22,000	50,000	0	72,000	0	0	32,316	1647
60,000	12,900	72,900	0	0	72,900	0	0	8,117	1648
0	0	0	12,541	0	12,541	0	(12,541)	1,782	1665
0	0	0	15,424	0	15,424	0	(424)	2,523	1714
34,000	9,748	43,748	16,216	2,000	61,964	0	3,036	16,957	1717

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
245	1718	Biological Station S & S	32,849	40,000			40,000
245	9502	SPABA/Rural Institute	52,926	0			0
247	1661	SPABA/Bureau Of Business	4,638	0			0
248	1668	SPABA/Rocky Mountain West	2,266	0			0
250	9520	SPABA / Journalism	926	0			0
255	1666	SPABA/Law	23,158	0			0
260	1690	SPABA/Mansfield Library	460	0			0
265	1692	SPABA/Pharmacy & Ahs	55,224	0	30,000		30,000
290	1695	SPABA/Mansfield Center	1,578	0			0
610	9521	SPABA/Dean Of Students	78	0			0
<b>Total Research</b>			<b>\$1,646,036</b>	<b>\$865,000</b>	<b>\$905,900</b>	<b>\$1,040,682</b>	<b>\$2,811,582</b>

**PUBLIC SERVICE**

220	9582	OPACT: Opportunities Parents	4,994	6,542			6,542
230	1581	Professional Education S & S	787	3,500			3,500
235	1586	Music Concerts & Tours	5,029	30,000			30,000
245	1570	Montana World Trade Center	546	100,000			100,000
246	1555	Rural Institute Income	1,052	3,900			3,900
246	9539	Human Development Center	1,821	3,200			3,200
247	1524	Natural Information Sys	4,653	10,000			10,000
247	1554	BBER Montana Business Quarter	15,630	20,000			20,000
247	1556	Fidacs Sales & Service	4,999	8,000			8,000
247	1558	BBER Outlook Seminar	42,204	50,000			50,000
247	1584	Montana Poll/BBER	9,963	33,000			33,000
248	9583	Ctr For Rocky Mtn West S&S	9,755	22,200			22,200
255	1611	Law School Institute	23,446	60,000			60,000
270	1934	MT Early Childholld Conference	0	24,617			24,617
270	1943	Yellow Bay Writers Workshop	0	35,843			35,843
270	1950	NRM Administration	0	0			0
270	1963	Tax Practitioner Institute	0	42,052			42,052
270	1965	CEC Conferences	0	27,453			27,453
270	1970	MPHA Conference	0	15,927			15,927
270	1971	Genesis II	0	16,762			16,762
270	1983	Western CPE	74,028	444,779			444,779
270	1988	Doctors, Lawyers & Literature	0	11,804			11,804
270	1996	Anticipated Public Serv-C & I	0	218,618			218,618
270	9201	Anticipated Public Service-COT	0	0			0
270	9218	Western CPE 10/98-12/99	0	310,931			310,931
410	9551	The Montana Campus Compact	6,735	39,500			39,500
640	1568	Testing Service	8,785	17,500			17,500
<b>Total Public Service</b>			<b>\$214,428</b>	<b>\$1,556,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,556,128</b>

**ACADEMIC SUPPORT**

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	27,225	7,775	35,000	0	5,000	37,849	1718
0	0	0	52,926	0	52,926	0	(52,926)	0	9502
0	0	0	4,638	0	4,638	0	(4,638)	(0)	1661
0	0	0	2,266	0	2,266	0	(2,266)	0	1668
0	0	0	926	0	926	0	(926)	(0)	9520
0	0	0	23,158	0	23,158	0	(23,158)	(0)	1666
0	0	0	460	0	460	0	(460)	0	1690
0	0	0	93,622	20,000	113,622	0	(83,622)	(28,398)	1692
0	0	0	1,578	0	1,578	0	(1,578)	(0)	1695
0	0	0	78	0	78	0	(78)	0	9521
\$795,700	\$187,148	\$982,848	\$2,340,338	\$36,775	\$3,359,961	\$35,000	(\$583,379)	\$1,062,657	
5,300	353	5,653	889	0	6,542	0	0	4,994	9582
0	0	0	3,500	0	3,500	0	0	787	1581
1,320	180	1,500	28,500	0	30,000	0	0	5,029	1586
67,232	9,000	76,232	17,975	0	94,207	0	5,793	6,339	1570
950	150	1,100	3,900	0	5,000	0	(1,100)	(48)	1555
1,400	140	1,540	1,460	2,000	5,000	0	(1,800)	21	9539
3,000	500	3,500	6,500	0	10,000	0	0	4,653	1524
2,000	200	2,200	17,800	0	20,000	0	0	15,630	1554
0	0	0	8,000	0	8,000	0	0	4,999	1556
17,000	3,000	20,000	30,000	0	50,000	0	0	42,204	1558
28,500	1,000	29,500	3,500	0	33,000	0	0	9,963	1584
13,500	4,725	18,225	3,975	0	22,200	0	0	9,755	9583
10,000	1,600	11,600	48,400	0	60,000	0	0	23,446	1611
2,500	0	2,500	18,575	0	21,075	0	3,542	3,542	1934
2,000	324	2,324	30,309	0	32,633	0	3,210	3,210	1943
32,635	9,025	41,660	2,150	0	43,810	0	(43,810)	(43,810)	1950
0	0	0	21,650	0	21,650	0	20,402	20,402	1963
0	0	0	19,415	0	19,415	0	8,038	8,038	1965
0	0	0	11,925	0	11,925	0	4,002	4,002	1970
4,000	656	4,656	9,105	0	13,761	0	3,001	3,001	1971
47,812	6,779	54,591	320,000	2,000	376,591	0	68,188	142,216	1983
300	65	365	9,037	0	9,402	0	2,402	2,402	1988
0	0	0	161,479	0	161,479	0	57,139	57,139	1996
0	0	0	0	0	0	0	0	0	9201
47,812	6,779	54,591	235,200	2,000	291,791	0	19,140	19,140	9218
21,905	5,311	27,216	5,000	0	32,216	0	7,284	14,019	9551
10,160	2,045	12,205	3,700	0	15,905	0	1,595	10,380	1568
\$319,326	\$51,832	\$371,158	\$1,021,944	\$6,000	\$1,399,102	\$0	\$157,026	\$371,454	



**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

Area	Org	Org. Name	Beg Fund Balance**	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
220	1566	Clinical Psychology Center	16,647	12,000			12,000
220	1705	Chemistry Stores	15,629	310,000			310,000
220	9581	Student Multimedia Internship	8,419	10,000			10,000
225	1593	Bus Admin Computer Labs	11,582	17,000			17,000
230	1565	Co-Teach Sales & Service	601	90,000			90,000
230	1580	Education Preschool Laboratory	2,565	32,800			32,800
235	1569	Fine Arts S&S	909	75,000			75,000
235	1582	MT Repertory Theatre	98,743	585,000			585,000
235	1620	Drama Productions	21,367	120,000			120,000
235	1630	Suzuki Program	30,066	0	25,000		25,000
245	1576	Lab Animal Resources	3,755	8,300			8,300
245	1699	International Program S & S	1,235	11,000			11,000
260	1528	Library Lost Books	12,585	5,000			5,000
260	1540	Archives/Special Collections	3,776	4,820			4,820
260	1541	Interlibrary Loan	758	48,007			48,007
260	1542	On Line Searching	170	150			150
260	1574	Instructional Material Ser S&S	52,706	167,500			167,500
260	1577	Library Fees & Fines	3,833	51,000			51,000
260	9527	Library Typewriter Rental	770	750			750
270 *	1900	General Administration CCESP	(231,632)	0	247,008		247,008
285	1579	Davidson Honors College S&S	1,994	2,500			2,500
285	9559	Volunteer Action Services	902	1,100			1,100
710	1530	Computing & Information Services	1,606,638	2,584,354	(1,893,836)	202,361	892,879
710	1531	CIS/Client Services	(305,390)	0	423,332		423,332
710	1532	CIS/Data Communications	(471,260)	0	480,211		480,211
710	1533	CIS/Telecommunications	451,929	1,189,373			1,189,373
710	1534	CIS/Computing Services	(622,389)	0	666,529		666,529
710	1535	CIS/Engineering Services	(194,172)	0	221,965		221,965
710	1536	CIS/Planning & Development	(61,030)	0	101,799		101,799
720 *	1526	Audio Prod/Telecomm Center	13,704	10,000		13,500	23,500
720	1527	Video Prod/Telecomm Center	18,215	80,000		13,000	93,000
<b>Total Academic Support</b>			<b>\$493,625</b>	<b>\$5,415,654</b>	<b>\$272,008</b>	<b>\$228,861</b>	<b>\$5,916,523</b>

**STUDENT SUPPORT**

220	9576	Montana Science Fair	68	7,000			7,000
225	1578	Bus Admin-Internet Funds	0	0		15,000	15,000
235	1629	Music Camp	23,063	53,050			53,050
245	1537	Bio Station Book Store	5,383	5,700			5,700
245	1621	International Student Exchange	35,197	103,590			103,590
255	1612	Student Bar/Law Coalition	4,306	12,300			12,300
255	9102	Law School Application Fee	12,003	15,000			15,000
265	1617	Physical Therapy Application Fee	12,153	9,000			9,000
265	9104	Application Processing-Pharmacy	9,138	8,000			8,000

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
1,000	50	1,050	11,614	0	12,664	0	(664)	15,983	1566
21,100	9,185	30,285	292,750	0	323,035	0	(13,035)	2,594	1705
7,300	730	8,030	1,970	0	10,000	0	0	8,419	9581
10,500	200	10,700	6,300	0	17,000	0	0	11,582	1593
50,000	15,000	65,000	28,000	5,000	98,000	0	(8,000)	(7,399)	1565
24,100	4,160	28,260	4,540	0	32,800	0	0	2,565	1580
5,000	800	5,800	48,400	10,000	64,200	0	10,800	11,709	1569
110,000	24,200	134,200	450,800	0	585,000	0	0	98,743	1582
12,500	2,750	15,250	101,750	3,000	120,000	0	0	21,367	1620
2,000	0	2,000	42,705	0	44,705	0	(19,705)	10,361	1630
0	0	0	8,300	0	8,300	0	0	3,755	1576
0	0	0	11,000	0	11,000	0	0	1,235	1699
0	0	0	10	14,034	14,044	0	(9,044)	3,541	1528
0	0	0	6,130	0	6,130	0	(1,310)	2,466	1540
5,000	500	5,500	49,636	0	55,136	0	(7,129)	(6,371)	1541
0	0	0	320	0	320	0	(170)	0	1542
93,000	6,750	99,750	78,300	15,000	193,050	0	(25,550)	27,156	1574
33,025	3,000	36,025	14,975	0	51,000	0	0	3,833	1577
0	0	0	1,470	1,480	2,950	0	(2,200)	(1,430)	9527
64,913	14,716	79,629	127,400	2,000	209,029	0	37,979	(193,653)	1900
0	0	0	2,500	0	2,500	0	0	1,994	1579
0	0	0	1,100	0	1,100	0	0	902	9559
123,830	31,147	154,977	638,868	46,592	840,437	40,217	12,225	1,618,862	1530
347,524	50,114	397,638	25,694	0	423,332	0	(0)	(305,390)	1531
330,989	82,766	413,755	66,456	0	480,211	0	(0)	(471,260)	1532
260,265	80,404	340,669	625,815	150,000	1,116,484	70,471	2,418	454,347	1533
502,625	122,420	625,045	41,484	0	666,529	0	0	(622,389)	1534
165,110	38,011	203,121	18,844	0	221,965	0	0	(194,172)	1535
79,325	17,502	96,827	4,972	0	101,799	0	0	(61,030)	1536
11,000	1,500	12,500	0	0	12,500	5,000	6,000	19,704	1526
39,681	7,500	47,181	25,374	12,000	84,555	7,500	945	19,160	1527
\$2,299,787	\$513,405	\$2,813,192	\$2,737,477	\$259,106	\$5,809,775	\$123,188	(\$16,440)	\$477,185	

0	0	0	13,981	0	13,981	0	(6,981)	(6,913)	9576
10,000	1,600	11,600	400	3,315	15,315	0	(315)	(315)	1578
15,000	2,700	17,700	35,350	0	53,050	0	0	23,063	1629
0	0	0	5,900	0	5,900	0	(200)	5,183	1537
0	0	0	102,630	0	102,630	0	960	36,157	1621
0	0	0	12,300	0	12,300	0	0	4,306	1612
1,000	10	1,010	13,990	0	15,000	0	0	12,003	9102
6,000	780	6,780	13,220	0	20,000	0	(11,000)	1,153	1617
1,000	100	1,100	6,900	0	8,000	0	0	9,138	9104



**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

Area	Org	Org. Name	Beg Fund Balance**	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
275	1608	Graduation Fee	95,613	100,000			100,000
275	9106	Graduate Application Fee	0	15,000			15,000
420	1737	Tic-It-E-Z/Field House	0	36,290			36,290
420 *	1741	Field House General	22,421	8,000			8,000
420	1742	Field House Concessions	0	191,225			191,225
420	1778	Women'S Reg BB Tournament	0	41,199			41,199
420	1779	KGVO Coca Cola Classic	0	84,000			84,000
420	1790	Student Athletic Fee	0	600,000			
420	1791	Women's Soccer	0	3,000			3,000
420	1792	Stadium Maintenance	0	0			0
420	1793	Sports Information	0	500			500
420	1794	Athletic Treatment Center	0	0			0
420	1795	UM Spirit Squad	0	5,000			5,000
420	1796	Athletic Sponsorships	0	421,400			421,400
420	1797	Athletic Turf Maintenance	0	0			0
420	1798	Athletics Equipment	0	250			250
420	1799	NCAA Acedemic Enhancement	79,672	50,000			50,000
420	1880	Athletics General Department	(179,787)	196,300			196,300
420	1882	Basketball-Men's	(2,557)	334,658			334,658
420	1883	Football-Men's	0	1,229,598			1,229,598
420	1884	Track/Cross Country - Men's	0	1,825			1,825
420	1886	Tennis - Men	0	0			0
420	1887	Basketball - Women	0	235,809			235,809
420	1888	Volleyball - Women	0	2,000			2,000
420	1889	Lady Griz Golf	0	0			0
610	1599	International House S & S	915	5,000			5,000
610	1627	Foreign Student Orientation Fee	1,608	6,500			6,500
610	9555	Disability Svcs / Stu-Aux Aids	5,689	40,000			40,000
640	1607	National Student Exchange	2,421	9,200			9,200
640	1628	Summer Orientation	39,211	166,000			166,000
640	1632	Career Services	32,737	118,002			118,002
650	1750	State College Work Study Program	117,042	175,000			175,000
650	9400	COT State College Work Study	0	20,000			20,000
660	7000	ASUM	695,559	579,470	0	0	579,470
<b>Total Student Support</b>			<b>\$1,011,855</b>	<b>\$4,888,866</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$4,303,866</b>

**INSTITUTIONAL SUPPORT**

120	1538	Business Services S&S	2,700	3,500			3,500
120	1544	Administrative Fee	114,350	80,000			80,000
121	9550	Wellness Program	2,328	178,017			178,017
140	1712	Motor Vehicle Pool	30,539	210,000			210,000
140	1713	Vehicle Repair Center	55,502	293,000			293,000
140	9529	UM Recycle Program	14,117	38,000		10,000	48,000

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
25,000	7,000	32,000	101,356	20,000	153,356	0	(53,356)	42,257	1608
0	0	0	15,000	0	15,000	0	0	0	9106
74,663	27,345	102,008	42,583	0	144,591	0	(108,301)	(108,301)	1737
49,082	13,305	62,387	41,405	0	103,792	0	(95,792)	(73,371)	1741
46,850	13,536	60,386	49,642	0	110,028	0	81,197	81,197	1742
2,228	191	2,419	35,525	0	37,944	0	3,255	3,255	1778
1,200	215	1,415	91,269	0	92,684	0	(8,684)	(8,684)	1779
0	0	0	0	0	0	0	0	0	1790
61,910	18,581	80,491	92,679	0	173,170	0	(170,170)	(170,170)	1791
3,145	141	3,286	14,235	0	17,521	0	(17,521)	(17,521)	1792
58,419	13,428	71,847	45,571	0	117,418	0	(116,918)	(116,918)	1793
28,050	6,232	34,282	30,746	0	65,028	0	(65,028)	(65,028)	1794
7,500	1,247	8,747	11,253	0	20,000	0	(15,000)	(15,000)	1795
77,650	17,762	95,412	211,731	0	307,143	0	114,257	114,257	1796
4,800	414	5,214	15,380	0	20,594	0	(20,594)	(20,594)	1797
44,638	13,525	58,163	21,097	0	79,260	0	(79,010)	(79,010)	1798
31,028	8,049	39,077	4,035	0	43,112	0	6,888	86,560	1799
118,152	35,889	154,041	444,746	0	598,787	116,030	(518,517)	(698,304)	1880
30,209	6,178	36,387	243,530	0	279,917	0	54,741	52,184	1882
105,538	21,598	127,136	523,051	0	650,187	0	579,411	579,411	1883
24,606	7,206	31,812	99,723	0	131,535	0	(129,710)	(129,710)	1884
24,345	6,751	31,096	69,574	0	100,670	0	(100,670)	(100,670)	1886
31,093	6,415	37,508	176,691	0	214,199	0	21,610	21,610	1887
18,797	4,048	22,845	80,438	0	103,283	0	(101,283)	(101,283)	1888
22,507	6,868	29,375	26,626	0	56,001	0	(56,001)	(56,001)	1889
0	0	0	5,000	0	5,000	0	0	915	1599
3,500	0	3,500	3,000	0	6,500	0	0	1,608	1627
25,000	0	25,000	10,000	5,000	40,000	0	0	5,689	9555
1,650	0	1,650	7,550	0	9,200	0	0	2,421	1607
65,248	14,000	79,248	85,715	500	165,463	0	537	39,748	1628
32,919	8,838	41,757	76,245	0	118,002	0	0	32,737	1632
175,000	0	175,000	0	0	175,000	0	0	117,042	1750
20,000	0	20,000	0	0	20,000	0	0	0	9400
279,734	37,140	316,874	262,598	0	579,472	0	(2)	695,557	7000
\$1,527,461	\$301,092	\$1,828,553	\$3,142,665	\$28,815	\$5,000,033	\$116,030	(\$812,198)	\$199,658	
0	0	0	3,500	0	3,500	0	0	2,700	1538
51,800	8,200	60,000	31,700	0	91,700	10,000	(21,700)	92,650	1544
90,500	22,000	112,500	64,517	1,000	178,017	0	0	2,328	9550
22,300	8,000	30,300	100,900	0	131,200	63,800	15,000	45,539	1712
99,900	26,100	126,000	145,900	1,000	272,900	20,000	100	55,602	1713
34,700	7,500	42,200	4,600	1,000	47,800	0	200	14,317	9529

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

Area	Org	Org. Name	Beg Fund Balance**	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
210	9561	Medieval/Rennaissance Teaching	1	2,000		6,684	8,684
212	9579	COT Office Stores	5,072	3,000			3,000
410	9503	Sponsored Program Audit Reserve	36,011	18,000			18,000
410	9553	Collegiate Licensing	52,513	25,000			25,000
430	9562	Alumni Outreach	1,220	0		25,000	25,000
440	1595	University Relations	4,627	15,500			15,500
440	9536	Montanan Magazine	2,008	18,500			18,500
440	9560	Parents Connection	2,313	8,200			8,200
<b>Total Institutional Support</b>			<b>\$323,300</b>	<b>\$892,717</b>	<b>\$0</b>	<b>\$41,684</b>	<b>\$934,401</b>

**PHYSICAL PLANT**

140	1502	Facility Srvcs Shops Revenue	171,937	599,000			599,000
140	1503	Custodial/Grounds/Labor Revenue	46,923	339,000			339,000
140	1516	Campus Stores	(35,318)	1,087,000			1,087,000
140	1521	Facilities Serv Netwrk Support	7,205	1,000	50,000		51,000
140	1522	Off-Campus Work Orders	(616)	57,000			57,000
141	1506	Campus Security S & S	26,436	18,500			18,500
141	1517	Key Shop Physical Plant	30,611	100,000			100,000
162	1508	Bond Construction Mgmt	50,605	253,000			253,000
212	9566	COT Building Use Rent	15,282	8,500			8,500
<b>Total Physical Plant</b>			<b>\$313,064</b>	<b>\$2,463,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$2,513,000</b>

**SCHOLARSHIPS & FEE WAIVERS**

220	9128	Inst Allow Fellowships English	487	0			0
221	9127	Institu Allow Fellowships DBS	104	0			0
226	9144	Off-Campus MBA Prog Scholarship	508	0			0
245	9152	International Univ Scholarship	21,516	14,400			14,400
255	9125	Inst Fellow Allow/Law	4,020	0			0
275	1669	Graduate Scholarships	2,507	0	15,000		15,000
420	9140	Scholarships-General	12,419	22,000			22,000
420	9141	Scholarships-Women's Tennis	(6,722)	0			0
420	9142	Scholarships Designated -Soccer	(13,403)	0			0
420	9143	Scholarships-Women's BB	(16,611)	0			0
420	9145	Scholarships-Women's Track	(25,947)	0			0
420	9146	Scholarships - Men's BB	(13,796)	0			0
420	9147	Scholarships - Football	(107,399)	0			0
420	9148	Scholarships-Men's Track	(21,238)	0			0
420	9149	Scholarships-Women's Volley Ball	(12,848)	0			0
420	9150	Scholarships-Men's Tennis	(15,859)	0			0
420	9151	Scholarships - Golf	(10,903)	0			0
650	9153	Montana Tuition Assistance Program	76,445	122,600		100,000	222,600
<b>Total Scholarships &amp; Fee Waivers</b>			<b>(\$126,718)</b>	<b>\$159,000</b>	<b>\$15,000</b>	<b>\$100,000</b>	<b>\$274,000</b>

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: At the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	8,684	0	8,684	0	0	1	9561
0	0	0	3,000	0	3,000	0	0	5,072	9579
7,628	1,678	9,306	11,500	3,000	23,806	0	(5,806)	30,205	9503
0	0	0	25,000	0	25,000	0	0	52,513	9553
8,200	0	8,200	16,800	0	25,000	0	0	1,220	9562
1,000	100	1,100	9,137	6,000	16,237	0	(737)	3,890	1595
500	0	500	18,193	700	19,393	0	(893)	1,115	9536
0	0	0	8,252	0	8,252	0	(52)	2,261	9560
<b>\$316,528</b>	<b>\$73,578</b>	<b>\$390,106</b>	<b>\$451,683</b>	<b>\$12,700</b>	<b>\$854,489</b>	<b>\$93,800</b>	<b>(\$13,888)</b>	<b>\$309,412</b>	
80,000	18,000	98,000	469,600	10,000	577,600	20,000	1,400	173,337	1502
118,000	25,000	143,000	170,800	5,000	318,800	20,000	200	47,123	1503
100,200	22,500	122,700	928,900	3,000	1,054,600	0	32,400	(2,918)	1516
33,900	7,300	41,200	7,800	2,000	51,000	0	0	7,205	1521
0	0	0	57,000	0	57,000	0	0	(616)	1522
8,000	1,000	9,000	5,243	3,200	17,443	0	1,057	27,493	1506
68,194	15,000	83,194	14,600	1,500	99,294	0	706	31,317	1517
148,700	36,300	185,000	60,600	7,000	252,600	0	400	51,005	1508
2,700	600	3,300	5,200	0	8,500	0	0	15,282	9566
<b>\$559,694</b>	<b>\$125,700</b>	<b>\$685,394</b>	<b>\$1,719,743</b>	<b>\$31,700</b>	<b>\$2,436,837</b>	<b>\$40,000</b>	<b>\$36,163</b>	<b>\$349,227</b>	
0	0	0	487	0	487	0	(487)	(0)	9128
0	0	0	1,000	0	1,000	0	(1,000)	(896)	9127
0	0	0	0	0	0	0	0	508	9144
4,508	697	5,205	9,195	0	14,400	0	0	21,516	9152
0	0	0	3,917	0	3,917	0	(3,917)	103	9125
0	0	0	15,000	0	15,000	0	0	2,507	1669
0	0	0	123,601	0	123,601	0	(101,601)	(89,182)	9140
0	0	0	2,730	0	2,730	0	(2,730)	(9,452)	9141
0	0	0	4,620	0	4,620	0	(4,620)	(18,023)	9142
0	0	0	6,300	0	6,300	0	(6,300)	(22,911)	9143
0	0	0	7,350	0	7,350	0	(7,350)	(33,297)	9145
0	0	0	5,460	0	5,460	0	(5,460)	(19,256)	9146
0	0	0	149,455	0	149,455	0	(149,455)	(256,854)	9147
0	0	0	2,100	0	2,100	0	(2,100)	(23,338)	9148
0	0	0	5,040	0	5,040	0	(5,040)	(17,888)	9149
0	0	0	2,100	0	2,100	0	(2,100)	(17,959)	9150
0	0	0	2,520	0	2,520	0	(2,520)	(13,423)	9151
0	0	0	122,600	0	122,600	100,000	0	76,445	9153
<b>\$4,508</b>	<b>\$697</b>	<b>\$5,205</b>	<b>\$463,475</b>	<b>\$0</b>	<b>\$468,680</b>	<b>\$100,000</b>	<b>(\$294,680)</b>	<b>(\$421,398)</b>	

**The University of Montana-Missoula**  
**Operating Budgets**  
**Designated Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>RECHARGE SERVICES</b>							
110	9059	Main Hall Copy Machine	17,753	21,250			21,250
140	9057	Central Mail Postage Meter	(46,971)	630,000			630,000
140	9091	Central Mail Presort Center	41,732	70,000			70,000
141	9051	Key Deposit	58,994	9,000			9,000
212	9580	COT Duplication/Fax Services	17,188	26,000			26,000
220	9055	Chemistry Photocopy Account	3,744	7,000			7,000
230	9090	Education Dept Copy Machine	9,811	15,000			15,000
246	9092	MUARID Recharge Center	14,570	52,000			52,000
255	9056	Law Library Xerox	37,599	45,000			45,000
260	9053	Library Photocopy Account	1,848	108,520			108,520
440	9094	Univ Communications Photocopy	3,331	3,595			3,595
<b>Total Scholarships &amp; Fee Waivers</b>			<b>\$159,599</b>	<b>\$987,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987,365</b>

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	9,701	0	9,701	0	11,549	29,302	9059
0	0	0	629,000	0	629,000	0	1,000	(45,971)	9057
14,500	5,000	19,500	47,000	11,800	78,300	0	(8,300)	33,432	9091
0	0	0	4,143	0	4,143	0	4,857	63,851	9051
0	0	0	26,000	0	26,000	0	0	17,188	9580
0	0	0	4,900	2,600	7,500	0	(500)	3,244	9055
0	0	0	15,000	0	15,000	0	0	9,811	9090
6,000	3,000	9,000	36,000	10,000	55,000	0	(3,000)	11,570	9092
2,000	20	2,020	42,980	0	45,000	0	0	37,599	9056
45,000	4,500	49,500	40,051	25,000	114,551	0	(6,031)	(4,183)	9053
0	0	0	3,595	0	3,595	0	0	3,331	9094
\$67,500	\$12,520	\$80,020	\$858,370	\$49,400	\$987,790	\$0	(\$425)	\$159,174	



**The University of Montana-Missoula**  
**Operating Budgets**  
**Auxiliary Accounts**

**BUDGETED REVENUE**

Area	Org	Org. Name	Beg Fund Balance**	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>AUXILIARY ACCOUNTS</b>							
120	*	1861 Lease/Purchase Equipment Pool	22,080	4,200			4,200
140	*	1822 Auxiliary Housing Rentals	34,580	245,000			245,000
141	*	1808 Parking Fees & Fines	250,501	878,000		67,080	945,080
142		1826 Salmon Lake Lodge	(141,186)	276,055			276,055
212	*	1823 COT Bookstore	77,632	350,000			350,000
235	*	1865 University Theatre	(11,915)	276,000			276,000
240	*	1866 Lubrecht Lodge	7,439	83,000		40,000	123,000
240	*	1867 Lubrecht Forest	(5,775)	261,500			261,500
240		1869 Lubrecht Camp	(16,307)	85,530			85,530
245	*	1868 Yellow Bay Bio Station Houses	4,651	3,840			3,840
245	*	1870 Yellow Bay Food Service	37,894	120,000			120,000
245		1871 Yellow Bay Housing	42,752	50,000			50,000
265	*	1863 Prescription Pharmacy	44,096	354,819			354,819
410		1814 Prescott House	0	10,000			10,000
410		1819 Faculty Housing	34,878	38,400			38,400
630	*	1850 Health Service Operations	0	96,500			96,500
630		1851 Health Service Administration	(101,629)	2,812,855			2,812,855
630		1852 Dental Service	0	194,000			194,000
630		1858 SHS Health Education/Wellness	0	750			750
630		1859 Student Recovery Service	0	0			0
630		1873 Health Service Lab	0	80,000			80,000
630		1874 Health Service Custodial	0	0			0
630		1875 Nite Court	0	0	10,000		10,000
630		1876 Health Service X-Ray	0	19,000			19,000
630		1877 Health Service Mental Health	0	3,500			3,500
630		1878 Health Service Food Service	0	4,600			4,600
630		1879 SHS Drug/Alcohol Abuse Prevent	0	7,000			7,000
680	*	1800 Auxiliary Administration	20,144	0	(5,000)		(5,000)
680		1801 Lodge Dining Service	0	645,000			645,000
680		1802 Lodge Country Store	0	1,600,000			1,600,000
680		1803 Auxiliary Admin Recruitment	(203)	0	5,000		5,000
680	*	1804 Auxiliary Admin Rental Facilities	8,705	777,731			777,731
680	*	1805 Dining Services Administration	309,674	1,920,831			1,920,831
680		1806 Event Funds Distribution	0	50,000			50,000
680	*	1810 Residence Life	22,962	4,994,434			4,994,434
680		1811 Java Bus/Gallagher	0	62,000			62,000
680	*	1812 Student Long Distance Service	114,921	315,000			315,000
680	*	1813 Auxiliary STIP Earnings	3,124	200,000			200,000
680	*	1820 University Villages	(35,814)	2,335,284			2,335,284
680		1829 U C Art Fair	0	32,600			32,600
680		1830 U C Administration	0	269,608			269,608
680		1831 Information Desk	0	3,000			3,000

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.



# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
0	0	0	1,050	20,000	21,050	0	(16,850)	5,230	1861
6,500	700	7,200	113,800	0	121,000	115,600	8,400	42,980	1822
228,991	57,247	286,238	291,925	0	578,163	405,800	(38,883)	211,618	1808
116,717	29,179	145,896	117,581	12,500	275,977	11,203	(11,125)	(152,311)	1826
34,200	6,500	40,700	307,881	0	348,581	0	1,419	79,051	1823
63,000	13,860	76,860	199,140	0	276,000	0	0	(11,915)	1865
19,033	6,920	25,953	9,475	0	35,428	87,000	572	8,011	1866
98,535	27,918	126,453	64,511	10,000	200,964	54,000	6,536	761	1867
23,901	8,263	32,164	53,344	0	85,508	0	22	(16,285)	1869
0	0	0	3,472	0	3,472	2,500	(2,132)	2,519	1868
26,500	4,000	30,500	52,442	0	82,942	21,500	15,558	53,452	1870
7,800	1,248	9,048	15,582	0	24,630	24,500	870	43,622	1871
98,395	20,027	118,422	224,897	1,500	344,819	10,000	0	44,096	1863
0	0	0	10,000	0	10,000	0	0	0	1814
0	0	0	38,400	0	38,400	0	0	34,878	1819
997,734	245,268	1,243,002	139,160	0	1,382,162	0	(1,285,662)	(1,285,662)	1850
134,607	31,489	166,096	216,557	0	382,653	126,173	2,304,029	2,202,400	1851
269,372	67,537	336,909	63,900	0	400,809	0	(206,809)	(206,809)	1852
67,983	15,247	83,230	11,550	0	94,780	0	(94,030)	(94,030)	1858
23,423	8,046	31,469	8,800	0	40,269	0	(40,269)	(40,269)	1859
56,392	14,911	71,303	94,375	0	165,678	0	(85,678)	(85,678)	1873
60,876	22,871	83,747	87,525	0	171,272	0	(171,272)	(171,272)	1874
0	0	0	10,000	0	10,000	0	0	0	1875
46,339	10,168	56,507	18,500	0	75,007	0	(56,007)	(56,007)	1876
241,244	69,083	310,327	15,301	0	325,628	0	(322,128)	(322,128)	1877
11,468	4,145	15,613	6,749	0	22,362	0	(17,762)	(17,762)	1878
21,008	5,903	26,911	4,500	0	31,411	0	(24,411)	(24,411)	1879
88,876	22,075	110,951	(125,951)	0	(15,000)	10,000	0	20,144	1800
574,611	148,667	723,278	1,066,938	0	1,790,216	0	(1,145,216)	(1,145,216)	1801
234,182	44,041	278,223	1,009,941	0	1,288,164	0	311,836	311,836	1802
0	0	0	5,000	0	5,000	0	0	(203)	1803
119,084	40,044	159,128	241,560	0	400,688	377,043	0	8,705	1804
238,598	61,591	300,189	357,019	(132,307)	524,901	132,307	1,263,623	1,573,297	1805
49,875	125	50,000	0	0	50,000	0	0	0	1806
1,646,475	303,619	1,950,094	1,513,056	0	3,463,150	1,531,284	0	22,962	1810
27,500	5,693	33,193	26,450	0	59,643	0	2,357	2,357	1811
48,473	16,042	64,515	237,426	0	301,941	13,059	0	114,921	1812
0	0	0	0	0	0	200,000	0	3,124	1813
610,143	151,957	762,100	472,495	0	1,234,595	1,100,689	0	(35,814)	1820
11,248	2,293	13,541	9,286	0	22,827	0	9,773	9,773	1829
187,738	46,729	234,467	37,796	0	272,263	0	(2,655)	(2,655)	1830
32,800	246	33,046	3,670	0	36,716	0	(33,716)	(33,716)	1831

**The University of Montana-Missoula**  
**Operating Budgets**  
**Auxiliary Accounts**

**BUDGETED REVENUE**

<u>Area</u>	<u>Org</u>	<u>Org. Name</u>	<u>Beg Fund Balance**</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
680	1833	UC Game Room	0	112,050			112,050
680	1834	UC Programming	0	20,000			20,000
680	1835	Office Of Student Involvement	0	3,004			3,004
680	1836	Shipping Express	0	58,000			58,000
680	1837	UC Art Gallery	0	0			0
680	1838	Technical Services	0	36,000			36,000
680	1839	Box Office	0	5,825			5,825
680	1840	UC Dining Service	0	670,000			670,000
680	1841	Center For Leadership Development	0	6,200			6,200
680	1842	Commissary	0	83,000			83,000
680	1843	Bakery-Dining Services	0	6,000			6,000
680	1844	UM Conference & Event Services	0	28,064			28,064
680 *	1845	UC Student Union Fee	112,012	1,391,991			1,391,991
680	1846	UC Building Maintenance	0	1,268			1,268
680	1847	Catering	0	506,000			506,000
680	1848	Black Soup Bistro	0	240,000			240,000
680	1849	Mama Zoola's	0	250,000			250,000
680	1853	Golf Course Maintenance	0	13,000			13,000
680	1854	Golf Course Clubhouse	0	95,000			95,000
680	1855	Golf Course Pro Shop	(23,597)	470,000			470,000
680 *	1891	Campus Rec Fee/Administration	5,916	337,000			337,000
680	1892	Swimming Pool	0	134,850			134,850
680	1893	Campus Rec Playfields	0	0			0
680	1894	Campus Rec Facilities	0	28,800			28,800
680	1895	Campus Rec Student Programs	0	29,000			29,000
680	1897	Campus Recreation Outdoor Prog	0	85,000			85,000
730 *	1818	Griz Card	80,874	268,000			268,000
740	1817	Campus Quick Copy	0	490,255			490,255
740	1825	Printing Services	149,566	1,240,000			1,240,000
740	1827	Word Processing/Desktop Pub	0	65,500			65,500
<b>Total Auxiliary Accounts</b>			<b>\$1,047,973</b>	<b>\$26,133,844</b>	<b>\$10,000</b>	<b>\$107,080</b>	<b>\$26,250,924</b>

\* Cost Centers

\*\* As of 7/31/98 prior to Financial Statement Preparation

NOTE: After the close of each year, the majority of Orgs are closed to Cost Centers. Therefore, the Beginning Fund Balance is the same in total, but in different categories than those presented in financial reports.

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue over Expenditure	Estimated Ending Fund Balance**	Org
53,231	6,466	59,697	25,696	0	85,393	0	26,657	26,657	1833
62,296	12,979	75,275	59,182	0	134,457	0	(114,457)	(114,457)	1834
12,187	3,407	15,594	4,255	0	19,849	0	(16,845)	(16,845)	1835
61,109	22,254	83,363	28,380	0	111,743	0	(53,743)	(53,743)	1836
6,600	576	7,176	6,932	0	14,108	0	(14,108)	(14,108)	1837
48,284	14,764	63,048	559	0	63,607	0	(27,607)	(27,607)	1838
21,595	5,106	26,701	8,206	0	34,907	0	(29,082)	(29,082)	1839
367,171	91,347	458,518	371,755	0	830,273	0	(160,273)	(160,273)	1840
27,177	7,211	34,388	9,818	0	44,206	0	(38,006)	(38,006)	1841
49,222	17,325	66,547	17,625	0	84,172	0	(1,172)	(1,172)	1842
83,847	27,679	111,526	68,700	0	180,226	0	(174,226)	(174,226)	1843
35,990	11,570	47,560	10,220	0	57,780	0	(29,716)	(29,716)	1844
0	0	0	126,398	0	126,398	243,350	1,022,243	1,134,255	1845
288,535	88,915	377,450	253,674	0	631,124	0	(629,856)	(629,856)	1846
217,090	49,642	266,732	228,731	0	495,463	0	10,537	10,537	1847
85,397	17,339	102,736	135,150	0	237,886	0	2,114	2,114	1848
89,859	13,945	103,804	123,469	0	227,273	0	22,727	22,727	1849
121,000	26,869	147,869	46,900	0	194,769	0	(181,769)	(181,769)	1853
23,000	1,900	24,900	54,900	0	79,800	0	15,200	15,200	1854
76,000	16,314	92,314	138,619	0	230,933	72,498	166,569	142,972	1855
161,106	43,149	204,255	47,531	0	251,786	42,095	43,119	49,035	1891
70,100	4,114	74,214	46,700	0	120,914	0	13,936	13,936	1892
0	0	0	6,500	0	6,500	0	(6,500)	(6,500)	1893
29,000	158	29,158	24,100	0	53,258	0	(24,458)	(24,458)	1894
46,000	2,245	48,245	15,600	0	63,845	0	(34,845)	(34,845)	1895
27,400	2,052	29,452	46,800	0	76,252	0	8,748	8,748	1897
107,000	26,300	133,300	116,866	0	250,166	17,834	0	80,874	1818
137,306	21,812	159,118	214,800	44,500	418,418	20,000	51,837	51,837	1817
475,187	131,903	607,090	523,335	11,020	1,141,445	98,177	378	149,944	1825
44,394	10,309	54,703	7,648	3,000	65,351	0	149	149	1827
\$9,350,704	\$2,191,302	\$11,542,006	\$9,804,152	(\$29,787)	\$21,316,371	\$4,716,612	\$217,941	\$1,265,914	

Date		Description		Amount		Balance	
1901	Jan 1	Balance	0	0	0	0	
1901	Jan 2	Jan 2	0	0	0	0	
1901	Jan 3	Jan 3	0	0	0	0	
1901	Jan 4	Jan 4	0	0	0	0	
1901	Jan 5	Jan 5	0	0	0	0	
1901	Jan 6	Jan 6	0	0	0	0	
1901	Jan 7	Jan 7	0	0	0	0	
1901	Jan 8	Jan 8	0	0	0	0	
1901	Jan 9	Jan 9	0	0	0	0	
1901	Jan 10	Jan 10	0	0	0	0	
1901	Jan 11	Jan 11	0	0	0	0	
1901	Jan 12	Jan 12	0	0	0	0	
1901	Jan 13	Jan 13	0	0	0	0	
1901	Jan 14	Jan 14	0	0	0	0	
1901	Jan 15	Jan 15	0	0	0	0	
1901	Jan 16	Jan 16	0	0	0	0	
1901	Jan 17	Jan 17	0	0	0	0	
1901	Jan 18	Jan 18	0	0	0	0	
1901	Jan 19	Jan 19	0	0	0	0	
1901	Jan 20	Jan 20	0	0	0	0	
1901	Jan 21	Jan 21	0	0	0	0	
1901	Jan 22	Jan 22	0	0	0	0	
1901	Jan 23	Jan 23	0	0	0	0	
1901	Jan 24	Jan 24	0	0	0	0	
1901	Jan 25	Jan 25	0	0	0	0	
1901	Jan 26	Jan 26	0	0	0	0	
1901	Jan 27	Jan 27	0	0	0	0	
1901	Jan 28	Jan 28	0	0	0	0	
1901	Jan 29	Jan 29	0	0	0	0	
1901	Jan 30	Jan 30	0	0	0	0	
1901	Jan 31	Jan 31	0	0	0	0	
1901	Feb 1	Feb 1	0	0	0	0	
1901	Feb 2	Feb 2	0	0	0	0	
1901	Feb 3	Feb 3	0	0	0	0	
1901	Feb 4	Feb 4	0	0	0	0	
1901	Feb 5	Feb 5	0	0	0	0	
1901	Feb 6	Feb 6	0	0	0	0	
1901	Feb 7	Feb 7	0	0	0	0	
1901	Feb 8	Feb 8	0	0	0	0	
1901	Feb 9	Feb 9	0	0	0	0	
1901	Feb 10	Feb 10	0	0	0	0	
1901	Feb 11	Feb 11	0	0	0	0	
1901	Feb 12	Feb 12	0	0	0	0	
1901	Feb 13	Feb 13	0	0	0	0	
1901	Feb 14	Feb 14	0	0	0	0	
1901	Feb 15	Feb 15	0	0	0	0	
1901	Feb 16	Feb 16	0	0	0	0	
1901	Feb 17	Feb 17	0	0	0	0	
1901	Feb 18	Feb 18	0	0	0	0	
1901	Feb 19	Feb 19	0	0	0	0	
1901	Feb 20	Feb 20	0	0	0	0	
1901	Feb 21	Feb 21	0	0	0	0	
1901	Feb 22	Feb 22	0	0	0	0	
1901	Feb 23	Feb 23	0	0	0	0	
1901	Feb 24	Feb 24	0	0	0	0	
1901	Feb 25	Feb 25	0	0	0	0	
1901	Feb 26	Feb 26	0	0	0	0	
1901	Feb 27	Feb 27	0	0	0	0	
1901	Feb 28	Feb 28	0	0	0	0	
1901	Feb 29	Feb 29	0	0	0	0	
1901	Feb 30	Feb 30	0	0	0	0	
1901	Mar 1	Mar 1	0	0	0	0	
1901	Mar 2	Mar 2	0	0	0	0	
1901	Mar 3	Mar 3	0	0	0	0	
1901	Mar 4	Mar 4	0	0	0	0	
1901	Mar 5	Mar 5	0	0	0	0	
1901	Mar 6	Mar 6	0	0	0	0	
1901	Mar 7	Mar 7	0	0	0	0	
1901	Mar 8	Mar 8	0	0	0	0	
1901	Mar 9	Mar 9	0	0	0	0	
1901	Mar 10	Mar 10	0	0	0	0	
1901	Mar 11	Mar 11	0	0	0	0	
1901	Mar 12	Mar 12	0	0	0	0	
1901	Mar 13	Mar 13	0	0	0	0	
1901	Mar 14	Mar 14	0	0	0	0	
1901	Mar 15	Mar 15	0	0	0	0	
1901	Mar 16	Mar 16	0	0	0	0	
1901	Mar 17	Mar 17	0	0	0	0	
1901	Mar 18	Mar 18	0	0	0	0	
1901	Mar 19	Mar 19	0	0	0	0	
1901	Mar 20	Mar 20	0	0	0	0	
1901	Mar 21	Mar 21	0	0	0	0	
1901	Mar 22	Mar 22	0	0	0	0	
1901	Mar 23	Mar 23	0	0	0	0	
1901	Mar 24	Mar 24	0	0	0	0	
1901	Mar 25	Mar 25	0	0	0	0	
1901	Mar 26	Mar 26	0	0	0	0	
1901	Mar 27	Mar 27	0	0	0	0	
1901	Mar 28	Mar 28	0	0	0	0	
1901	Mar 29	Mar 29	0	0	0	0	
1901	Mar 30	Mar 30	0	0	0	0	
1901	Mar 31	Mar 31	0	0	0	0	



# Travel Research of The University of Montana

## Summary

	FY 98 Actual	FY 99 Budgeted	Increase/ (Decrease)
Bed Tax	\$234,670	\$256,500	\$21,830
<b>TOTAL</b>	<u><u>\$234,670</u></u>	<u><u>\$256,500</u></u>	<u><u>\$21,830</u></u>

### Programs

Organized Research			
Travel Research Operations	176,346	215,700	39,354
Travel Research Transfers	69,020	40,800	(28,220)
<b>TOTAL</b>	<u><u>\$245,366</u></u>	<u><u>\$256,500</u></u>	<u><u>\$11,134</u></u>

### FTE DATA

Faculty	2.00	2.00	0.00
Contract Administrative	0.00	0.00	0.00
Contract Professional	1.00	1.50	0.50
Classified	0.51	1.00	0.49
T/PT/GTA's	0.00	0.00	0.00
<b>TOTAL</b>	<u><u>3.51</u></u>	<u><u>4.50</u></u>	<u><u>0.99</u></u>

**The University of Montana-Missoula**

**Travel Research - Bed Tax**

**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Bed Tax</b>												
240	1466	Travel Research	2.00	89,281			1.50	41,684	1.00	27,398		
240	1467	Travel Research - Transfers										
<b>Total Bed Tax</b>			<b>2.00</b>	<b>\$89,281</b>	<b>0.00</b>	<b>\$0</b>	<b>1.50</b>	<b>\$41,684</b>	<b>1.00</b>	<b>\$27,398</b>	<b>0.00</b>	<b>\$0</b>



FTE	TPT	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
	Amount									
		42,330	200,693	14,607	400		4.50	215,700	175,060	1466
						40,800		40,800	68,200	1467
<b>0.00</b>	<b>\$0</b>	<b>\$42,330</b>	<b>\$200,693</b>	<b>\$14,607</b>	<b>\$400</b>	<b>\$40,800</b>	<b>4.50</b>	<b>\$256,500</b>	<b>\$243,260</b>	

**The University of Montana-Missoula**  
**Travel Research - Bed Tax**  
**Budgeted Positions**

<u>Org.</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>1466 - Travel Research</b>							
1466	Nickerson (Adjunct)	1.00	56,731				
1466	Black	1.00	32,550				
1466	Grant	1.00			24,840		
1466	Aldred Cheek	0.50			16,844		
1466	Mcmahon	1.00				27,398	
		<u>4.50</u>	<u>89,281</u>	<u>0</u>	<u>41,684</u>	<u>27,398</u>	<u>\$158,363</u>



# Montana Forest & Conservation Experiment Station

## Summary

	<u>FY 98 Actual</u>	<u>FY 99 Budgeted</u>	<u>Increase/ (Decrease)</u>
State Appropriated			
General Fund	\$809,680	\$843,158	\$33,478
<b>TOTAL</b>	<u><u>\$809,680</u></u>	<u><u>\$843,158</u></u>	<u><u>\$33,478</u></u>
 Programs			
Organized Research			
Geographic Information System	89,620	80,725	(8,895)
Lubrecht Forest	75,451	78,772	3,321
MORP	122,647	132,531	9,884
Station	510,120	551,130	41,010
<b>TOTAL</b>	<u><u>\$797,838</u></u>	<u><u>\$843,158</u></u>	<u><u>\$45,320</u></u>
 FTE DATA			
Faculty	8.71	8.48	(0.23)
Contract Administrative	0.26	0.26	0.00
Contract Professional	2.12	2.12	0.00
Classified	1.63	1.63	0.00
T/PT/GTA's	0.97	0.97	0.00
<b>TOTAL</b>	<u><u>13.69</u></u>	<u><u>13.46</u></u>	<u><u>(0.23)</u></u>

**The University of Montana-Missoula**  
**Montana Forest & Conservation Experiment Station**  
**State Appropriated Operating Budget**

Area	Org.	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistant	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Montana Forest &amp; Conservation Experiment Station</b>												
240	9901	GIS Geographic Info Sys	0.59	32,221			0.65	20,258				
240	9902	Lubrecht					0.92	43,726				
240	9903	MORP M Oriented Res Pro	0.78	28,912			0.55	29,361	0.51	17,600	0.41	8,000
240	9916	Conservation Station	7.11	354,494	0.26	23,737		5,000	1.12	26,295		
<b>Total - MT Forest &amp; CE Station</b>			<b>8.48</b>	<b>\$415,627</b>	<b>0.26</b>	<b>\$23,737</b>	<b>2.12</b>	<b>\$98,345</b>	<b>1.63</b>	<b>\$43,895</b>	<b>0.41</b>	<b>\$8,000</b>

FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	FY 99 Budget	Memo Only FY 98 Budget	Org.
		12,796	65,275	15,450			1.24	80,725	74,486	9901
		10,294	54,020	24,752			0.92	78,772	75,808	9902
0.56	12,500	19,459	115,832	16,699			2.81	132,531	123,609	9903
		94,198	503,724	45,499	1,907		8.49	551,130	524,354	9916
0.56	\$12,500	\$136,747	\$738,851	\$102,400	\$1,907	\$0	13.46	\$843,158	\$798,257	

**The University of Montana-Missoula**  
**Montana Forest & Conservation Experiment Station**  
**Budgeted Position**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Org. Total</u>
<b>9901 - Geographic Information system</b>							
910000	Hadfield	0.65			20,258		
060530	Zuuring (FY)	0.59	32,221				
		<u>1.24</u>	<u>32,221</u>	<u>0</u>	<u>20,258</u>	<u>0</u>	<b>\$52,479</b>
<b>9902 - Lubrecht</b>							
460600	Goetz	0.75			37,395		
460610	Maus	0.17			6,331		
		<u>0.92</u>	<u>0</u>	<u>0</u>	<u>43,726</u>	<u>0</u>	<b>\$43,726</b>
<b>9903 - Mission Oriented Research Project</b>							
460450	Pfister (FY)	0.55			29,361		
060250	Fiedler	0.78	28,912				
408000	Sweet	0.51				17,600	
		<u>1.29</u>	<u>28,912</u>	<u>0</u>	<u>29,361</u>	<u>17,600</u>	<b>\$75,873</b>
<b>9916 - Experiment Station</b>							
059950	Brown	0.26		23,737			
009010	Assoc Dir (Pfister)	0.00			5,000		
058600	Alaback	0.34	14,481				
058610	Borrie	0.33	12,757				
058630	Mills	0.33	13,942				
058700	Burke, E.	0.13	6,370				
058750	Pletscher	0.33	20,474				
058800	Potts	0.26	14,402				
058850	Marcum	0.33	16,366				
059000	McQuillan	0.16	7,935				
059100	Jackson	0.30	18,411				
059200	Deluca	0.33	14,012				
059300	Wakimoto	0.16	8,317				
059400	O'Hara	0.34	17,566				
059420	Siebert	0.11	4,934				
059500	Freimund	0.34	14,657				
059600	Six	0.33	12,579				
059700	Milner	0.10	4,876				
059800	Running	0.60	43,268				
060000	Queen	0.33	16,700				
060200	Patterson	0.33	13,599				
060300	Barrett	0.33	13,116				
060400	Bedunah	0.33	16,044				
060410	Hesseln	0.33	13,116				
060500	Willard	0.13	6,531				
060510	McCool	0.13	8,185				
070140	Anderson	0.25				4,679	
480110	Plute	0.75				18,964	
		<u>7.99</u>	<u>332,638</u>	<u>23,737</u>	<u>5,000</u>	<u>23,643</u>	<b>\$385,018</b>





## **MONTANA TECH OF THE UNIVERSITY OF MONTANA BUDGET POLICIES**

Date Adopted: 7/1/97

Revisions:

The budget and fiscal control policies are intended to assure that Montana Tech of The University of Montana operates within its biennial State budget and complies with Legislative, Board of Regents, and State accounting mandates. The budget and fiscal control policies described in this memorandum apply to all State, Auxiliary, and Designated accounts of Montana Tech. The Executive Officer accountable for the specific budget account is responsible for providing account managers with interpretations of these control policies.

### **Fiscal Controls**

The Executive Officers - including the Chancellor, Vice Chancellors, and Bureau Director - are responsible for assuring that accounts within his/her area of responsibility are administered within the expenditure authority and resources allocated by the Chancellor. Each College manager, with responsibility for a budget account, is responsible for assuring that the expenditures within the area do not exceed the allocations authorized by the Chancellor, except as approved by the appropriate Executive Officer.

### **State Accounts**

Each State account is allocated a budget within each Executive Officer's area as approved by the Chancellor. The Campus Budget Office (hereinafter referred to as Budget Office) will review expenditures in each area. The following procedures will apply from July through March of the current Fiscal Year if any responsibility center is over budget in total.

1. The Account Manager will be notified of the problem. The notification will be copied to the appropriate Dean, Director, or Executive Officer. The problem must be resolved within 30 days.
2. If the account is still over budget or projected to be over budget at the end of 30 days, notification will be sent to the Chancellor. There will be 10 days to rectify the problem when it reaches this stage.
3. All transactions will be stopped and the Chancellor and Business Office will be notified of the action on accounts that remain un-resolved after the ten-day period.

*For the months April through June, the Budget Office will notify the appropriate Dean/Director of each AREA that is over budget in total. The problem must be resolved within 30 days. After 30 days, the Chancellor will be notified of Area budgets that are not within budget authority.*

## **Year-end Balances**

Within two months *after* fiscal year end, the Budget Office will prepare a report detailing all previous year balances in all *areas*, arrayed by Executive Officer. If the sum of all the previous year account balances within an Executive Officer's area of responsibility is negative, the current year budget allocations for the Executive Officer will be reduced by an amount equal to the deficit. The Executive Officer is authorized to reduce budget allocations to individual accounts within his/her area of responsibility that had negative previous year balances.

## **Budget Controls**

Each Executive Officer is responsible for the administration of the budget in his/her area of responsibility, and for assuring that the following budget controls are implemented and enforced. All requests for budget changes are presented at the College Executive Budget Committee Meetings.

**Note:** For purposes of this policy, a budget program is defined as a classification pattern based on function, and the budget programs are: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance of Plant, and Scholarships and Fellowships.

1. **Budget Transfer.** A budget transfer is defined as:
  - a. A transfer of budget authority from one expenditure category to another expenditure category within the same account;
  - b. A transfer of budget authority from an expenditure category in one account to a similar expenditure category in another account within the same program; or
  - c. A combination of the above.

One-Time-Only (OTO) transfers affect current year authority only. A Base Budget Transfer is a permanent transfer of budget authority.

Account managers can initiate a One-Time-Only or Base Budget Transfer by submitting a request for approval to the Chancellor thru the appropriate Vice Chancellor. Upon approval the Budget Office will enter the change into the accounting system.

2. **Salary Adjustments:** Salary adjustments for COT faculty represented by the MFT and staff represented by unions are subject to collective bargaining agreements. Salary adjustments for faculty, contract professionals and individuals not covered by collective bargaining agreements are made annually by the Board of Regents on recommendations of the Chancellor. Mid-year or special salary adjustments for College employees are permitted only when authorized by the appropriate Executive Officer, the Chancellor, and the Board of Regents. Such adjustments are rare.

3. **Reclassification:** All costs, including fringe benefits, associated with the reclassification of a classified position to a higher level are the responsibility of the College.
4. **Extra Compensation:** The responsible account manager must request approval by the appropriate Executive Officer before offering compensation to an employee.
5. **New Positions:** All requests for new positions must be submitted on a Position Requisition Approval Form to the appropriate Executive Officer for approval before recruitment begins. The source of funds for the base salary must be identified and verified on the Position Requisition Approval Form prior to processing.
6. **Part-time Faculty and Teaching Assistants:** Budget authority from the Vice Chancellor for Academic Affairs and Research must be approved to create new part-time faculty and teaching assistant positions.
7. **Refilling Positions:** A Position Requisition Approval Form must be completed and processed for a vacant position. The Budget Office will certify that sufficient funds are available to fund the position before forwarding it for approval the appropriate Executive Officer.
8. **Fee Waivers:** The mandatory and discretionary fee waiver budgets are institutional accounts. Transfer of funds between accounts in the Scholarship and Fellowship Program may be authorized by an appropriate Executive Officer. Transfer of funds from the Scholarship and Fellowship Program to another budget program can only be authorized by the Chancellor.
9. **Fees and Charges:** Except as included in the Montana University System authorized fees and charges, no new fees or charges can be assessed to students without prior written approval by the Chancellor.
10. **Vacancy Savings:** Vacancy savings includes salary savings generated when 1) a position remains vacant, 2) a position is filled at less than the salary rate of the previous incumbent, or 3) the incumbent in a position takes leave without pay. Vacancy savings are returned to the Enrollment Reserve and may be reallocated by the College Executive Budget Committee.

### **Auxiliary and Designated**

Budgets must be established for each Designated and Auxiliary account on the assurance there will be sufficient funds available to meet expenses.

Expenditures will be authorized up to the approved budget as approved by the appropriate Executive Officer *until June 1st of each year. Thereafter, the Budget Office or designee is authorized to increase budget authority to process transactions.*

Budget amendments to increase spending authority are authorized by the appropriate Executive Officer.

The Budget Office/Business Office will enter approved amendments.

The following procedures will apply, during the current fiscal year, if an account exceeds budget or has an insufficient fund balance to process transactions.

**The Budget Office will notify the Account Manager and Business Office of the problem. The Business Office will assist with resolving the problem within 30 days.**

In selected and rare instances, the Budget Office may authorize an account manager to incur expenses in anticipation of future revenue.

Designated and Auxiliary accounts, as self-supporting entities, must have sufficient funds to meet expenses as incurred. Failure to satisfy this requirement will result in denial of budget approval. The procedures described above apply to all Designated and Auxiliary accounts, except for those designated accounts funded directly by indirect cost recoveries. For indirect cost recovery accounts, the appropriate Executive Officer notifies the Budget Office and the Budget Office of the accounts consisting of indirect cost recoveries. Once authorized, the accounts can accept expenditures against the funds but in no instance may expenditures exceed fund balances.

APPROVED BY: 

Lindsay D. Norman, Chancellor

# Montana Tech of The University of Montana

## TUITION RATES

	<u>AY 1998</u>	<u>AY 1999</u>
College of Technology		
Resident Students		
Incidental Fee (Tuition)	\$1,668.00	\$1,776.00
Registration Fee	\$60.00	\$60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,502.00	\$2,664.00
Registration Fee	\$60.00	\$60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$4,158.00	\$4,453.20
Registration Fee	\$60.00	\$60.00
Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$2,001.60	\$2,125.20
Registration Fee	\$60.00	\$60.00
Non-Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$4,491.60	\$4,808.40
Registration Fee	\$60.00	\$60.00
Undergraduate Lower Division		
Resident Students	\$1,915.20	\$2,038.80
Incidental Fee (Tuition)	\$60.00	\$60.00
Registration Fee		
Western Undergraduate Exchange	\$2,872.80	\$3,058.80
Incidental Fee (Tuition)	\$60.00	\$60.00
Registration Fee		
Non-Resident Students		
Incidental Fee (Tuition)	\$6,571.20	\$7,045.20
Registration Fee	\$60.00	\$60.00
Undergraduate Upper Division		
Resident Students		
Incidental Fee (Tuition)	\$2,116.80	\$2,253.60
Registration Fee	\$60.00	\$60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$3,174.00	\$3,380.40
Registration Fee	\$60.00	\$60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$7,262.40	\$7,786.80
Registration Fee	\$60.00	\$60.00

# Montana Tech of The University of Montana

## TUITION RATES (Continued)

	<u>AY 1998</u>	<u>AY 1999</u>
<b>Post-Baccalaureate Students</b>		
<b>Resident Students</b>		
Incidental Fee (Tuition)	\$2,344.80	\$2,404.80
Registration Fee	\$60.00	\$60.00
<b>Non-Resident Students</b>		
Incidental Fee (Tuition)	\$8,226.00	\$8,728.80
Registration Fee	\$60.00	\$60.00
<b>Graduate Students</b>		
<b>Resident Students</b>		
Incidental Fee (Tuition)	\$2,344.80	\$2,404.80
Registration Fee	\$60.00	\$60.00
<b>Non-Resident Students</b>		
Incidental Fee (Tuition)	\$8,226.00	\$8,728.80
Registration Fee	\$60.00	\$60.00



# Montana Tech of The University of Montana

## Summary

	FY 98 <u>Actual</u>	FY 99 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
<b>State Appropriated</b>			
General Fund	\$7,762,844	\$7,606,524	(\$156,320)
Millage	935,252	943,347	8,095
Distributed Learning Alloc.	0	7,826	7,826
Interest	69,274	69,274	0
Tuition	5,080,484	5,951,403	870,919
Other	36,009	36,009	0
Dist. Learning - Development	10,667	0	(10,667)
	<u>\$13,894,530</u>	<u>\$14,614,383</u>	<u>\$719,853</u>
Carry Forward (Audit/Shortfall)	0	(27,281)	(27,281)
<b>TOTAL</b>	<u><u>\$13,894,530</u></u>	<u><u>\$14,587,102</u></u>	<u><u>\$692,572</u></u>
<b>Programs</b>			
Instruction	\$7,664,262	\$8,296,242	\$631,980
Organized Research	49,856	52,741	2,885
Public Service	0	0	0
Academic Support	1,140,456	1,154,521	14,065
Student Services	1,618,011	1,544,175	(73,836)
Institutional Support	1,115,863	1,050,853	(65,010)
Plant	1,833,421	1,938,570	105,149
Scholarships	499,941	550,000	50,059
<b>TOTAL</b>	<u><u>\$13,921,810</u></u>	<u><u>\$14,587,102</u></u>	<u><u>\$665,292</u></u>
<b>FTE DATA</b>			
Undergraduate			
Resident	1,686	1,766	80
WUE	78	110	32
Non Resident	171	215	44
Graduate			
Resident	50	51	1
Non Resident	25	30	5
<b>TOTAL</b>	<u><u>2,010</u></u>	<u><u>2,172</u></u>	<u><u>162</u></u>
Faculty	123.11	124.01	0.90
Contract Administrative	9.00	9.42	0.42
Contract Professional	24.51	21.01	(3.50)
Classified	71.83	70.38	(1.45)
T/PT/GTA's	21.05	19.63	(1.42)
<b>TOTAL</b>	<u><u>249.50</u></u>	<u><u>244.45</u></u>	<u><u>(5.05)</u></u>

Note: FY99 Enrollment reflects CHE budgeted figures which allow for potential growth, but may differ from actual UM Enrollment projections.

Montana Tech of The University of Montana  
State Appropriated Operating Budget

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>COLLEGE OF MATHEMATICS AND SCIENCES</u></b>											
427	Dean										
3	Biological Science	4.11	164,180								
7	Chemistry	6.22	257,711								
28	Math	7.50	361,171								
428	Computer Science	5.83	266,588								
		23.66	\$1,049,650	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>SCHOOL OF MINES</u></b>											
418	Dean										
14	Environmental Engineering	7.86	411,005								
18	Geological Engineering	5.00	250,045								
31	Mining Engineering	3.86	279,007								
30	Metallurgical Engineering	5.11	321,472								
10	Safety, Health & Industrial Hygiene	4.61	202,455								
21	HPER	2.63	85,740								
		29.07	\$1,549,724	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY</u></b>											
404	Dean										
4	Business & Info. Tech.	6.11	281,365								
298	S & T - Technical Communications	4.94	206,294								
22	S & T - Liberal Studies	8.33	365,322								
		19.38	\$852,981	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>COLLEGE OF ENGINEERING</u></b>											
413	Dean										
13	Engineering Science	8.11	410,704								
36	Geophysical Engineering	6.11	298,885								
34	Petroleum Engineering	5.00	263,969								
		19.22	\$973,558	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>COLLEGE OF TECHNOLOGY</u></b>											
4113	Business Technology	8.00	291,755								
4111	Trades and Technology	6.00	216,197								
4114	Nursing	5.00	168,831								
		19.00	\$676,783	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>GRADUATE ASSISTANTS</u></b>											
19	Graduate Assistants									3.41	\$86,000
<b><u>OTHER SUPPORT</u></b>											
40	Program Support							8.93	164,684		
44	Summer Session	5.47	171,947								
4116	Summer Session COT	0.45	10,711								
11	Nonres. Grad. Work Scholar									3.37	85,000
264	Part-Time Faculty	4.08	192,400								
4117	Part-Time Faculty	1.18	42,000								
4118	Work Study COT										
295	Salary Increases - COT		24,000								
260	Computer Support										
4119	Computer Support COT										
284	Development										
25	Benefits										
25	UM Early Retirement Payment										
295	Enrollment Res./Inst. Improve.										
362	Recharges: Academic Sec. IDC										
274	Recharges: Miscellaneous Dept.										

FTE	TPT Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 99 Budget	Memo Only		RC
								FY 98 Actual	FY 98 Budget	
			0	2,059		0.00	2,059	600	2,059	427
0.25	5,619		169,799	13,032		4.36	182,831	195,240	196,007	3/272
0.33	7,600		265,311	20,765		6.55	286,076	235,659	284,003	7
0.18	4,177		365,348	21,700		7.68	387,048	383,629	381,472	28
0.88	20,000		286,588	11,935		6.71	298,523	302,558	305,603	428
1.64	\$37,396	\$0	\$1,087,046	\$69,491	\$0	25.30	\$1,156,537	\$1,117,686	\$1,169,144	
			0	3,281		0.00	3,281	376	3,281	418
0.18	4,000		415,005	20,417		8.04	435,422	341,276	348,849	14/42
0.13	3,000		253,045	12,363		5.13	265,408	281,894	282,398	18
0.15	3,500		282,507	19,120		4.01	301,627	290,470	301,398	31
0.05	1,200		322,672	16,002		5.16	338,674	355,615	349,804	30
0.08	1,750		204,205	11,793		4.69	215,998	235,804	232,856	10
	0		85,740	4,450		2.63	90,190	85,054	85,260	21
0.59	\$13,450	\$0	\$1,563,174	\$87,426	\$0	29.66	\$1,650,600	\$1,590,489	\$1,603,846	
			0	1,500		0.00	1,500		0	404
0.08	1,903		283,268	12,775		6.19	296,043	287,884	283,828	4
0.11	2,528		208,822	7,365		5.05	216,187	212,986	212,384	298
0.17	4,046		369,368	14,035		8.50	383,403	362,631	362,569	22
0.36	\$8,477	\$0	\$861,458	\$35,675	\$0	19.74	\$897,133	\$863,501	\$858,781	
			0	2,500		0.00	2,500	1,819	2,500	413
0.49	11,187		421,891	34,050		8.60	455,941	437,483	447,472	13
0.33	7,461		306,346	13,000		6.44	319,346	315,420	314,631	36/8
0.11	2,400		266,369	25,500		5.11	291,869	332,646	326,619	34
0.93	\$21,048	\$0	\$994,606	\$75,050	\$0	20.15	\$1,069,656	\$1,087,368	\$1,091,222	
	0		291,755	29,819		8.00	321,574	313,325	314,301	4113
	0		216,197	36,001		6.00	252,198	277,927	278,593	4111
0.13	3,000		171,831	12,021		5.13	183,852	187,575	173,907	4114
0.13	\$3,000	\$0	\$679,783	\$77,841	\$0	19.13	\$757,624	\$778,827	\$766,801	
			\$86,000	\$0	\$0	3.41	\$86,000	\$86,200	\$86,000	19
			164,684	0		8.93	164,684	158,595	159,121	40
			171,947	3,000		5.47	174,947	170,387	171,340	44
			10,711	0		0.45	10,711	11,108	12,070	4116
			85,000	0		3.37	85,000	79,854	85,000	11
			192,400	0		4.08	192,400	228,060	190,000	264
			42,000	0		1.18	42,000	53,554	50,000	4117
0.18	4,009		4,009	0		0.18	4,009	3,440	4,009	4118
			24,000	0		0.00	24,000	0	32,711	295
			0	289,540		0.00	289,540	167,450	175,195	260
			0	24,790		0.00	24,790	15,000	15,000	4119
			0	67,500		0.00	67,500	88,463	140,000	284
		1,428,454	1,428,454	0		0.00	1,428,454	1,247,577	1,364,443	25
		17,258	17,258	0		0.00	17,258	17,258	17,258	25
			0	175,399		0.00	175,399	0	377,386	295/270
			0	(15,000)		0.00	(15,000)	0	0	274
			0	0		0.00	0	(6,000)	(6,000)	274

Montana Tech of The University of Montana  
State Appropriated Operating Budget

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
274	Recharges: Niosh Bardsley										
274	Recharges: Foundation Faculty Supp										
252	Term. Pay/New Personnel Costs										
		11.18	\$441,058	0.00	\$0	0.00	\$0	8.93	\$164,684	3.37	\$85,000
<b>TOTAL INSTRUCTION</b>		<b>121.51</b>	<b>\$5,543,754</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.93</b>	<b>\$164,684</b>	<b>6.78</b>	<b>\$171,000</b>
<b><u>ORGANIZED RESEARCH</u></b>											
286	Research Institute			0.33	24,537			0.50	11,293		
268	Computer Support										
288	Benefits										
<b>TOTAL ORGANIZED RESEARCH</b>		<b>0.00</b>	<b>\$0</b>	<b>0.33</b>	<b>\$24,537</b>	<b>0.00</b>	<b>\$0</b>	<b>0.50</b>	<b>\$11,293</b>	<b>0.00</b>	<b>\$0</b>
<b><u>ACADEMIC SUPPORT</u></b>											
2	Vice Chancellor Academic Affairs			1.00	90,000			1.00	27,152		
24	ABET Accreditation										
265	Term. Pay/New Personnel Costs										
275	Distributed Learning Contract										
289	Learning Resource Center					1.28	50,516				
4142	COT Learning Center/Library					0.25	6,798				
254	Summer/Evening School					0.25	11,219				
20	Graduate School					0.56	46,340	1.00	17,480		
27	Library			1.00	50,416	2.00	68,391	5.75	107,473		
4143	COT Dean's Office			0.92	60,056			1.00	16,109		
261	Computer Support										
285	Enrollment Reserve										
285	Development										
1	Benefits										
1	PERS Retirement Payment										
<b>TOTAL ACADEMIC SUPPORT</b>		<b>0.00</b>	<b>\$0</b>	<b>2.92</b>	<b>\$200,472</b>	<b>4.34</b>	<b>\$183,264</b>	<b>8.75</b>	<b>\$168,214</b>	<b>0.00</b>	<b>\$0</b>
<b><u>STUDENT SERVICES</u></b>											
253	Vice Chancellor Student Services			0.50	39,448						
280	Admissions Office			1.00	48,000	3.39	79,849	3.00	62,477		
4137	COT Recruiting Office										
9	Student Development/Counseling			1.00	48,804	1.50	44,988	1.00	22,880		
37	Placement/Co-op					1.50	54,800	1.00	26,058		
15	Financial Aid					1.00	44,698	3.00	64,042		
39	Registrar's Office					0.75	33,657	4.75	107,344		
	Intercollegiate Athletics					4.53	167,022	0.35	7,892		
262	Computer Support										
287	Development										
43	Benefits										
43	PERS Retirement Payment										
292	Term. Pay/New Personnel Costs										
256	Recharges/Reserve										
<b>TOTAL STUDENT SERVICES</b>		<b>0.00</b>	<b>\$0</b>	<b>2.50</b>	<b>\$136,252</b>	<b>12.67</b>	<b>\$425,014</b>	<b>13.10</b>	<b>\$290,693</b>	<b>0.00</b>	<b>\$0</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>											
12	Vice Chancellor Fiscal Affairs			0.50	39,448			0.10	2,457		
5	Business Office			1.00	53,133	1.00	33,679	3.67	71,832		
281	Budget, Payroll & Personnel Office					2.00	41,200	1.90	66,459		
277	Telephone Exchange							0.50	11,198		
38	Chancellor's Office			1.00	110,000			1.00	27,351		
410	Alumni Relations							1.00	26,789		
411	Public Relations					1.00	28,094				
255	Admin Assessment/Reserve										
10017	Audit										

FTE	TPT Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 99 Budget	Memo Only		RC
								FY 98 Actual	FY 98 Budget	
			0	(9,000)		0.00	(9,000)	(12,000)	(12,000)	274
			0	(98,000)		0.00	(98,000)	(82,555)	(80,000)	274
			0	100,000		0.00	100,000	0	100,000	252
0.18	\$4,009	\$1,445,712	\$2,140,463	\$538,229	\$0	23.66	\$2,678,692	\$2,140,191	\$2,795,533	
3.83	\$87,380	\$1,445,712	\$7,412,530	\$883,712	\$0	141.05	\$8,296,242	\$7,664,262	\$8,371,327	
0.04	1,000		36,830	3,537	0	0.87	40,367	39,623	40,137	286
			0	3,719		0.00	3,719	2,250	2,250	268
		8,655	8,655	0		0.00	8,655	7,983	8,601	288
0.04	\$1,000	\$8,655	\$45,485	\$7,256	\$0	0.87	\$52,741	\$49,856	\$50,988	
			117,152	26,928		2.00	144,080	139,810	134,104	2
			0	18,900		0.00	18,900	10,000	10,000	24
			0	5,000		0.00	5,000	0	5,000	265
			0	0		0.00	0	10,662	0	275
0.60	13,700		64,216	2,495		1.88	66,711	66,442	66,200	289
			6,798	4,880		0.25	11,678	11,553	11,674	4142
			11,219	3,600		0.25	14,819	14,383	14,739	254
0.07	1,500		65,320	10,040		1.63	75,360	73,890	74,485	20
1.32	30,000		256,280	48,293	167,500	10.07	472,073	461,181	469,853	27
0.12	2,637		78,802	8,400		2.04	87,202	85,262	83,897	4143
			0	76,894		0.00	76,894	66,849	46,527	261
			0	17,000	\$13,312	0.00	30,312	0	0	285
			0	0		0.00	0	1,168	2,000	285
		149,947	149,947	0		0.00	149,947	147,711	143,630	1
		1,545	1,545	0		0.00	1,545	1,545	1,545	1
2.11	\$47,837	\$151,492	\$751,279	\$222,430	\$180,812	18.12	\$1,154,521	\$1,140,456	\$1,063,654	
0.43	9,788		39,448	5,897		0.50	45,345	42,410	44,911	253
			200,114	127,172		7.82	327,286	307,706	290,872	280
			0	0		0.00	0	31,870	30,778	4137
0.03	750		117,422	11,349		3.53	128,771	124,489	124,600	9/296
0.38	8,500		89,358	30,064		2.88	119,422	118,118	114,237	37
0.15	3,500		112,240	27,665		4.15	139,905	153,644	160,276	15
0.39	8,910		149,911	37,807		5.89	187,718	212,342	218,502	39
1.16	25,090		200,004	156,513		6.04	356,517	365,016	366,786	
			0	58,718		0.00	58,718	129,123	35,329	262
			0	44,800		0.00	44,800	5,430	9,300	287
		245,294	245,294	0		0.00	245,294	239,843	238,566	43
		3,399	3,399	0		0.00	3,399	3,399	3,399	43
			0	0		0.00	0	0	0	292
			0	(113,000)		0.00	(113,000)	(115,379)	(124,500)	256
2.54	\$56,538	\$248,693	\$1,157,190	\$386,985	\$0	30.81	\$1,544,175	\$1,618,011	\$1,513,256	
			41,905	5,974		0.60	47,879	47,185	47,420	12
			158,644	54,361		5.67	213,005	281,398	270,454	5
0.11	2,500		110,159	15,247		4.01	125,406	112,680	117,770	281
0.22	5,000		16,198	42,831		0.72	59,029	59,938	58,718	277
			137,351	23,765		2.00	161,116	262,765	173,463	38
			26,789	59,000		1.00	85,789	28,098	0	410
			28,094	37,371		1.00	65,465	6,403	0	411
			0	(30,700)		0.00	(30,700)	(70,000)	(80,000)	255
			0	0		0.00	0	38,195	62,353	10017



Montana Tech of The University of Montana  
State Appropriated Operating Budget

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified		Graduate Assistants	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
267	Term. Pay/New Personnel Costs										
263	Computer Support										
293	Development										
23	Benefits										
23	PERS Retirement Incentive Payment										
17	General Expense							25,000			
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>0.00</b>	<b>\$0</b>	<b>2.50</b>	<b>\$202,581</b>	<b>4.00</b>	<b>\$102,973</b>	<b>8.17</b>	<b>\$231,086</b>	<b>0.00</b>	<b>\$0</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>											
6	HPER Facility							2.35	43,766		
32	Physical Plant			1.00	49,717	1.00	32,691	27.75	624,507		
282	Hazardous Waste Mgmt										
283	Radiation Safety Program										
33	Benefits										
33	PERS Retirement Incentive Payment										
269	Computer Support										
294	Term. Pay/New Personnel Costs										
278	Adm. Assessment/Reserve										
290	Development										
<b>TOTAL OPERATION &amp; MTNCE</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$49,717</b>	<b>1.00</b>	<b>\$32,691</b>	<b>30.10</b>	<b>\$668,273</b>	<b>0.00</b>	<b>\$0</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>											
<b>TOTAL</b>		<b>121.51</b>	<b>\$5,543,754</b>	<b>9.25</b>	<b>\$613,559</b>	<b>22.01</b>	<b>\$743,942</b>	<b>69.55</b>	<b>\$1,534,243</b>	<b>6.78</b>	<b>\$171,000</b>

FTE	TPT Amount	Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 99 Budget	Memo Only		RC
								FY 98 Actual	FY 98 Budget	
			0	5,000		0.00	5,000	0	5,000	267
			0	60,942		0.00	60,942	14,767	14,767	263
			0	0		0.00	0	88,419	149,000	293
		133,314	133,314	0		0.00	133,314	146,596	132,821	23
		704	704	0		0.00	704	704	704	23
			25,000	98,904		0.00	123,904	98,715	119,604	17
<b>0.33</b>	<b>\$7,500</b>	<b>\$134,018</b>	<b>\$678,158</b>	<b>\$372,695</b>	<b>\$0</b>	<b>15.00</b>	<b>\$1,050,853</b>	<b>\$1,115,863</b>	<b>\$1,072,074</b>	
1.75	41,938		85,704	16,504		4.10	102,208	104,838	95,827	6
2.25	54,009		760,924	858,588		32.00	1,619,512	1,579,509	1,638,963	32
			0	18,225		0.00	18,225	18,183	18,225	282
			0	1,710		0.00	1,710	1,970	1,710	283
		270,921	270,921	0		0.00	270,921	244,345	268,128	33
		2,634	2,634	0		0.00	2,634	2,634	2,634	33
			0	5,260		0.00	5,260	3,183	3,183	269
			0	0		0.00	0	0	0	294
			0	(81,900)		0.00	(81,900)	(130,000)	(130,000)	278
			0	0		0.00	0	8,759	15,000	290
<b>4.00</b>	<b>\$95,947</b>	<b>\$273,555</b>	<b>\$1,120,183</b>	<b>\$818,387</b>	<b>\$0</b>	<b>36.10</b>	<b>\$1,938,570</b>	<b>\$1,833,421</b>	<b>\$1,913,670</b>	
				<b>\$550,000</b>		<b>0.00</b>	<b>\$550,000</b>	<b>\$499,941</b>	<b>\$459,719</b>	41
<b>12.85</b>	<b>\$296,202</b>	<b>\$2,262,125</b>	<b>\$11,164,825</b>	<b>\$3,241,465</b>	<b>\$180,812</b>	<b>241.95</b>	<b>\$14,587,102</b>	<b>\$13,921,810</b>	<b>\$14,444,688</b>	



**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>GTA's/ T/PT</u>	<u>Total</u>
<b><u>COLLEGE OF MATHEMATICS AND SCIENCES</u></b>								
<b>3 - Biological Science</b>								
01122	Douglass, R.J., Ph.D.	1.00	45,614					
01274	Johnston, Angela, M.S.	1.11	25,906					
01038	Mitman, Grant, Ph.D.	1.00	38,322					
01109	Sawyer, Paul, Ph.D.	1.00	54,338					
90003	T/PT	0.10					2,330	
90272	T/PT	0.15					3,289	
		4.36	\$164,180	\$0	\$0	\$0	\$5,619	\$169,799
<b>7 - Chemistry</b>								
01130	Cameron, Douglas, Ph.D.	1.00	37,681					
01178	Coe, Douglas, Ph.D.	1.11	55,421					
01182	Drew, Douglas, Ph.D.	1.00	51,481					
01024	Hobbs, John D., Ph.D.	1.00	35,000					
01960	Parker, Stephen, M.S.	1.11	30,971					
01174	Stierle, Donald B., Ph.D.	1.00	47,157					
90007	T/PT	0.33					7,600	
		6.55	\$257,711	\$0	\$0	\$0	\$7,600	\$265,311
<b>28 - Math</b>								
01789	Cherry, John Steve, Ph.D.	1.00	42,000					
01048	Haley, Dennis, D.Ed.	1.00	66,089					
01139	Handley, James, M.S.	1.00	40,044					
01377	Hill, David, M.S.	1.00	42,206					
01237	Lupkiewicz, J.L., Ph.D.	1.00	54,761					
01149	Poole, Michael, Ph.D.	1.00	50,608					
01039	Rossi, Richard J., Ph.D.	1.00	46,312					
01127	Toivonen, Virginia, M.S.	0.50	19,151					
90028	T/PT	0.18					4,177	
		7.68	\$361,171	\$0	\$0	\$0	\$4,177	\$365,348
<b>428 - Computer Sciences</b>								
01868	Johnson, Jeffrey A., B.S.	0.33	0					
01156	Keller, Benjamin, Ph.D.	1.00	42,385					
01467	Kwan, Reggie, Ed.D.	1.00	51,501					
01700	Mannix, Gary, M.S.	1.00	39,249					
01203	Michelotti, James, M.S.	0.50	23,840					
01071	Olson, Keith, Ph.D.	1.00	59,928					
01513	Schahczenski, Celia, Ph.D.	1.00	49,685					
90428	T/PT	0.88					20,000	
		6.71	\$266,588	\$0	\$0	\$0	\$20,000	\$286,588
<b>TOTAL MATHEMATICS AND SC</b>		<b>25.30</b>	<b>\$1,049,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,396</b>	<b>\$1,087,046</b>

**SCHOOL OF MINES**

**14 - Environmental Engineering**

01319	Appleman, Richard, Ph.D. P.	1.00	58,910					
01176	Drury, William J., Ph.D. P.E	1.00	46,975					
01131	Ganesan, K., Ph.D.	1.00	60,764					

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
01810	Gerbrandt, Herold, Ph.D.	1.00	49,142					
01201	James, Rodney, Ph.D.	0.75	48,854					
01125	Larson, Jeanne D., B.S.	1.11	29,369					
01132	Peterson, Holly, Ph.D.	1.00	48,991					
01696	Waring, Thomas, Ph.D.	1.00	68,000					
90014	T/PT	0.18					4,000	
		8.04	\$411,005	\$0	\$0	\$0	\$4,000	\$415,005
<b>18 - Geological Engineering</b>								
01096	Gammons, Christopher H., P	1.00	45,189					
01030	MacLaughlin, Mary M., Ph.	1.00	42,773					
01707	Sholes, Mark, Ph.D.	1.00	55,828					
01802	Weight, Willis, Ph.D. P.E.	1.00	55,743					
01500	Wolfram, Diane, Ph.D. P.E.	1.00	50,512					
90018	T/PT	0.13					3,000	
		5.13	\$250,045	\$0	\$0	\$0	\$3,000	\$253,045
<b>31 - Mining Engineering</b>								
01365	Vacancy (Bogert)	1.00	43,559					
01025	Brower, John, Ph.D.	0.25	15,447					
01166	Finch, Thomas, Ph.D. P.E.	1.00	72,410					
01202	Knudsen, H. Peter, Ph.D. P.E.	1.11	74,189					
01025	Patton, Phil, M.S.	0.50	22,500					
01841	Patton, Susan, Ph.D. P.E.	1.00	50,902					
90031	T/PT	0.15					3,500	
		5.01	\$279,007	\$0	\$0	\$0	\$3,500	\$282,507
<b>30 - Metallurgical Engineering</b>								
01042	Griffiths, Vernon, D.Sc.	1.00	65,495					
01099	Huang, Hsin, Ph.D.	1.00	57,567					
01158	Huestis, William, B.S.	1.11	35,688					
01123	Twidwell, Larry, D.Sc.	1.00	68,642					
01503	Vacancy (Worcester)	1.00	43,559					
01129	Young, Courtney, Ph.D.	1.00	50,521					
90030	T/PT	0.05					1,200	
		6.16	\$321,472	\$0	\$0	\$0	\$1,200	\$322,672
<b>10 - Safety, Health and Industrial Hygiene</b>								
01181	Amtmann, John, M.S.	1.00	37,289					
01587	Bardsley, Sally, M.S.	1.11	29,048					
01078	Vacancy (Godbey)	0.50	17,500					
01265	Norman, Julie, B.S., M.P.H.	1.00	47,861					
01104	Spath, William, Ph.D.	0.50	23,345					
01220	Spear, Terry M., Ph.D.	1.00	47,412					
90010	T/PT	0.08					1,750	
		5.19	\$202,455	\$0	\$0	\$0	\$1,750	\$204,205
<b>21 - HPER</b>								
01086	Dessing, Richard, M.S.	0.40	12,057					
01243	Green, Bob, M.A.	0.40	14,308					
01037	Mavros, Michael A., M.A.	0.40	10,582					

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
01235	Mott, Sandee L.,M.A.	0.13	3,387					
01465	Schleeman, Douglas, M.S.	0.40	10,064					
01104	Spath, William,Ph.D.	0.50	24,344					
01136	Tobin, Marilyn,M.S.	0.40	10,998					
90021	T/PT	-					0	
		2.63	\$85,740	\$0	\$0	\$0	\$0	\$85,740
<b>TOTAL SCHOOL OF MINES</b>		<b>32.16</b>	<b>\$1,549,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,450</b>	<b>\$1,563,174</b>

**COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY**

**4 - Business and Information Technology**

01956	Abbott, Douglas M.,M.B.A.	1.11	49,271					
01670	DeDominic, Robert J.,M.B.	1.00	42,820					
01063	Kasperick, Joseph,M.A.	1.00	55,298					
01018	Kober, Timothy,M.B.A.	1.00	42,121					
01242	Rutland, John, Ph.D.	1.00	45,000					
01098	Solko, Denise,M.B.A.,CPA	1.00	46,855					
90004	T/PT	0.08					1,903	
		6.19	\$281,365	\$0	\$0	\$0	\$1,903	\$283,268

**298 - Society and Technology - Technical Communications**

01233	Carter, David,Ph.D.	1.00	45,392					
01717	Cortese, Joanne,D.Ed.	1.00	47,725					
01284	Macgregor, William, Ph.D.	1.00	44,547					
01235	Mott, Sandee L.,M.A.	0.27	6,773					
01137	Munday, Pat, Ph.D.	0.67	23,482					
01205	van der Veur, Paul,Ph.D.	1.00	38,375					
90298	T/PT	0.11					2,528	
		5.05	\$206,294	\$0	\$0	\$0	\$2,528	\$208,822

**22 - Society and Technology - Liberal Studies**

01256	Crowley, John J.,M.A.	1.00	28,896					
01941	Gonshak, Henry,Ph.D.	1.00	34,100					
01055	Holdsworth, Robert,M.S.	1.00	48,960					
01147	Jacobson, Larry,Ph.D.	1.00	44,320					
01073	Lester, Thomas.D.Ed.	0.33	17,674					
01218	Ray, John,Ph.D.	1.00	51,289					
01227	Ray, Roberta,Ph.D.	1.00	44,792					
01128	Waring, George,M.A.	1.00	48,233					
01177	Ziegler, Robert,Ph.D.	1.00	47,058					
90022	T/PT	0.17					4,046	
		8.50	\$365,322	\$0	\$0	\$0	\$4,046	\$369,368

**TOTAL HUM., SOC. SCI. & INFO.      19.74      \$852,981      \$0      \$0      \$0      \$8,477      \$861,458**

**COLLEGE OF ENGINEERING**

**13 - Engineering Science**

01103	Friel, Leroy,Ph.D. P.E.	1.00	62,318					
01186	Hilpert, Conrad,Ph.D. P.E.	1.00	63,656					

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
01169	Johnson, Richard F., M.S.	1.00	44,992					
01146	McGuire, John F., Ph.D.	1.00	53,553					
01299	O'Leary, Paul, B.S. P.E.	1.11	37,910					
01197	Trudnowski, Daniel, Ph.D.	1.00	47,082					
01958	Wahl, Neil, M.S., P.E.	1.00	50,712					
01697	Westine, David, Ph.D.	1.00	50,481					
90013	T/PT	0.49					11,187	
		8.60	\$410,704	\$0	\$0	\$0	\$11,187	\$421,891

**36 - Geophysical Engineering**

01909	Girard, James P., M.S.	1.11	29,414					
01012	Link, Curtis A., Ph.D.	1.00	46,496					
01053	Moon, Thomas, Ph.D.	1.00	47,942					
01279	Sill, William, Ph.D.	1.00	62,187					
01069	Speece, Marvin A., Ph.D.	1.00	46,943					
01170	Wideman, Charles, Ph.D.	1.00	65,903					
90036	T/PT	0.33					7,461	
		6.44	\$298,885	\$0	\$0	\$0	\$7,461	\$306,346

**34 - Petroleum Engineering**

01120	Ahmed, Tarek, Ph.D. P.E.	1.00	68,078					
01288	Vacancy (Bradley)	1.00	35,000					
01041	Cady, Gilbert, Ph.D.	1.00	67,886					
01550	Evans, John, M.S., P.E.	1.00	50,051					
01052	Ziaja, Margaret B., Ph.D.	1.00	42,954					
90034	T/PT	0.11					2,400	
		5.11	\$263,969	\$0	\$0	\$0	\$2,400	\$266,369

<b>TOTAL COLLEGE OF ENGINEE</b>		<b>20.15</b>	<b>\$973,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,048</b>	<b>\$994,606</b>
---------------------------------	--	--------------	------------------	------------	------------	------------	-----------------	------------------

**COLLEGE OF TECHNOLOGY**

**4113 - Business Technology**

01200	Brogan, Judy, M.S.	1.00	45,584					
06200	Conklin, Carole, B.S.	1.00	32,044					
02200	Field, Ann Marie, B.A.E.	1.00	34,127					
07200	Granger, Linda, B.A.	1.00	33,644					
08200	McDonough, Alice, M.A.	1.00	37,946					
03200	Metesh, Ed, M.S.	1.00	36,610					
05200	Murray, Diane, M.S.	1.00	44,000					
04200	Petritz, Vickie, B.S.	1.00	27,800					
94113	T/PT	-					0	
		8.00	\$291,755	\$0	\$0	\$0	\$0	\$291,755

**4111 - Trades and Technology**

38200	Vacancy (Anderson)	-	0					
20200	Cohlhepp, John, M.S.	1.00	40,376					
22200	Dunstan, Tom, M.S.	1.00	41,418					
31200	Frankovich, Mike, B.S.	1.00	28,075					
17200	Luft, Stephen, B.S.	1.00	28,850					

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>GTA's/ T/PT</u>	<u>Total</u>
16200	McManamon, Bernard, M.S.	1.00	41,418					
21200	Stodden, Don, B.S.	1.00	36,060					
94111	T/PT	-					0	
		6.00	\$216,197	\$0	\$0	\$0	\$0	\$216,197
<b>4114 - Nursing</b>								
25200	Amtmann, Kelly, M.S.	1.00	31,045					
26200	Brophy, Maureen, M.S.	1.00	36,060					
27200	Melvin, Danette, B.S.	1.00	28,550					
28200	Russell, Judith, M.S.	1.00	36,060					
12200	VanDaveer, Karen, M.S.	1.00	37,116					
94114	T/PT	0.13					3,000	
		5.13	\$168,831	\$0	\$0	\$0	\$3,000	\$171,831
<b>TOTAL COLLEGE OF TECHNOL</b>		<b>19.13</b>	<b>\$676,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$679,783</b>
<b><u>GRADUATE ASSISTANTS</u></b>								
<b>19-Graduate Assistants</b>								
90019	GTA's	3.41					\$86,000	\$86,000
<b><u>OTHER SUPPORT</u></b>								
<b>40 - Program Support</b>								
06016	Foley, Christina, B.S.	1.00				20,776		
04013	Graham, Evelyn	1.00				19,510		
04015	Immonen, Wilma, B.S.	1.00				19,480		
06019	McLeod, Patricia	1.00				16,464		
01067	Merkle, Evelyn	1.00				19,140		
03006	Murphy, Rosalie	1.00				22,102		
04014	Peterson, Kathy, M.S.	0.93				15,670		
44115	Seymour, Sabine	1.00				15,968		
01068	Vacancy (Wilson)	1.00				15,574		
		8.93	\$0	\$0	\$0	\$164,684	\$0	\$164,684
<b>264 - Part-Time Faculty</b>								
90264	Part-Time Faculty	4.08	\$192,400					\$192,400
<b>4117 - COT Part-Time Faculty</b>								
94117	Part-Time Faculty	1.18	\$42,000					\$42,000
<b>44 - Summer Session Faculty</b>								
91044	S.S. Faculty	5.47	\$171,947					\$171,947
<b>4116 - COT Summer Session Faculty</b>								
94116	S.S. Faculty	0.45	\$10,711					\$10,711
<b>11 - Nonres. Grad. Work. Scholar.</b>								
90011	Nonres Grad Work Scholar.	3.37					\$85,000	\$85,000

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>GTA's/ T/PT</u>	<u>Total</u>
<b>4118 - COT Work Study</b>								
94118	Work Study COT	0.18					\$4,009	\$4,009
<b>COT Salary/Promotion Pool</b>			\$24,000					\$24,000
<b>TOTAL OTHER SUPPORT</b>		<b>23.66</b>	<b>\$441,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,684</b>	<b>\$89,009</b>	<b>\$694,751</b>
<b>SUBTOTAL INSTRUCTION</b>		<b>143.55</b>	<b>\$5,543,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,684</b>	<b>\$258,380</b>	<b>\$5,966,818</b>
<b><u>ORGANIZED RESEARCH</u></b>								
<b>286 - Research Institute</b>								
02409	Figueira, Joseph F., Ph.D.	0.33		24,537				
09072	Kavanagh, Irvena	0.50				11,293		
90286	T/PT	0.04					1,000	
<b>SUBTOTAL ORGANIZED RESEA</b>		<b>0.87</b>	<b>\$0</b>	<b>\$24,537</b>	<b>\$0</b>	<b>\$11,293</b>	<b>\$1,000</b>	<b>\$36,830</b>
<b><u>ACADEMIC SUPPORT</u></b>								
<b>2 - Vice Chancellor Academic Affairs</b>								
04054	Bradley, Daniel, Ph.D.	1.00		90,000				
05007	Monaghan, Karen	1.00				27,152		
90002	T/PT	-					0	
		<b>2.00</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$27,152</b>	<b>\$0</b>	<b>\$117,152</b>
<b>289 - Learning Resource Center</b>								
04152	Sutley, Eletha, B.A.	0.83			27,044			
04127	Toivonen, Virginia, M.S.	0.45			23,472			
90289	T/PT	0.60					13,700	
		<b>1.88</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,516</b>	<b>\$0</b>	<b>\$13,700</b>	<b>\$64,216</b>
<b>4142 - COT Learning Center/Library</b>								
44109	Reick, Kathy, B.S.	0.25			\$6,798			\$6,798
<b>254 - Director: Summer/Evening School</b>								
05219	Johnson, Edwin, B.S.	0.25			\$11,219			\$11,219
<b>20 - Graduate School</b>								
04001	Brower, John, Ph.D.	0.56			46,340			
03002	Dunstan, Cindy	1.00				17,480		
90020	T/PT	0.07					1,500	
		<b>1.63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,340</b>	<b>\$17,480</b>	<b>\$1,500</b>	<b>\$65,320</b>
<b>27 - Library</b>								
04076	McClernan, Henry, Ph.d.	1.00		50,416				
04413	Bishop, Jean, M.L.S.	1.00			34,633			
04874	Rhoads, Carol, M.S.T.	1.00			33,758			
04016	Buckley, Julie	1.00				24,839		
04009	Burns, Barbara	0.42				7,197		
04010	Christensen, M. Gay	0.75				14,071		
04006	Daugherty, Connie, B.S.	0.75				11,934		
04011	Kamrud, Carolyn, B.S.	0.83				12,251		

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
04004	Lubick, Marcia	1.00				22,586		
04008	Peterson, Lana, A.S.	1.00				14,595		
90027	T/PT	1.32					30,000	
		10.07	\$0	\$50,416	\$68,391	\$107,473	\$30,000	\$256,280
<b>4143 - COT Dean's Office</b>								
44200	Baker, Jane	0.92		60,056				
44103	McNabb, Joan	1.00				16,109		
94143	T/PT	0.12					2,637	
		2.04	\$0	\$60,056	\$0	\$16,109	\$2,637	\$78,802
<b>SUBTOTAL ACADEMIC SUPPOR</b>		<b>18.12</b>	<b>\$0</b>	<b>\$200,472</b>	<b>\$183,264</b>	<b>\$168,214</b>	<b>\$47,837</b>	<b>\$599,787</b>
<b><u>STUDENT SERVICES</u></b>								
<b>253 - Vice Chancellor Student Services</b>								
05114	Hintz, John, Ph.D.	0.50		\$39,448				\$39,448
<b>280 - Admissions Office</b>								
05134	Ropers, Ray, B.S.	1.00		48,000				
05325	Campeau, Tony, B.A.	1.00			31,300			
44117	Dickerson, Leslie, B.S.	0.39			\$8,799			
05013	Palmer, Kristina, B.S.	1.00			19,750			
05383	Wheeler, Kristen, B.S.	1.00			20,000			
05017	Thomas, Jennifer	1.00				15,645		
03007	Reed, Shelly, B.S.	1.00				19,723		
05014	Simon, Jennifer, B.S.	1.00				27,109		
90280	T/PT	0.43					9,788	
		7.82	\$0	\$48,000	\$79,849	\$62,477	\$9,788	\$200,114
<b>9 - Student Development/Counseling</b>								
05010	Beatty, Paul, M.A.	1.00		48,804				
05180	Bechtle, Kathryn, M.Ed.	0.50			14,801			
44116	Oberlander, Janell, M.A.	1.00			30,187			
04018	Pascoe, Margie	1.00				22,880		
90009	T/PT	0.03					750	
		3.53	\$0	\$48,804	\$44,988	\$22,880	\$750	\$117,422
<b>37 - Placement/Co-op</b>								
05262	Aguirre, Stacy, M.S.	1.00			40,000			
05180	Bechtle, Kathryn, M.Ed.	0.50			14,800			
05005	Andrews, Suzanne	1.00				25,058		
90037	T/PT	0.38					8,500	
	Overtime					\$1,000		
		2.88	\$0	\$0	\$54,800	\$26,058	\$8,500	\$89,358
<b>15 - Financial Aid</b>								
05044	Richardson, Mike	1.00			44,698			
08002	Ryan, Alice	1.00				26,774		
08003	Savage, Shauna, B.S.	1.00				20,506		
44106	Vacancy (Sumpter)	-				0		



**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
03003	Vincent, Janelle, B.S.	1.00				16,762		
90015	T/PT	0.15					3,500	
		4.15	\$0	\$0	\$44,698	\$64,042	\$3,500	\$112,240
<b>39 - Registrar's Office</b>								
05219	Johnson, Edwin, B.S.	0.75			33,657			
05003	Lean, Kurtis J., B.S.	1.00				17,630		
44105	Lee, Danetta	1.00				26,373		
05019	Lee, Marcia	0.75				14,988		
03008	Powers, Roxanne	1.00				17,268		
05004	Sullivan, Sharon	1.00				31,085		
44115	Vacancy (Armstrong)	-				0		
90039	T/PT	0.39					8,910	
		5.89	\$0	\$0	\$33,657	\$107,344	\$8,910	\$149,911
<b>16 - ICA: Football</b>								
05243	Green, Robert, M.A.	0.60			29,534			
05465	Schleeman, Douglas, M.S.	0.54			17,936			
90016	P.T. Coaches	0.57					11,770	
90016	T/PT	0.05					1,120	
		1.76	\$0	\$0	\$47,470	\$0	\$12,890	\$60,360
<b>35 - ICA: Men's Basketball</b>								
05086	Dessing, Richard, M.S.	0.54			21,487			
05971	Huse, Shawn, B.S.	0.41			8,500			
90035	T/PT	0.05					1,120	
		1.00	\$0	\$0	\$29,987	\$0	\$1,120	\$31,107
<b>26 - ICA: Regular</b>								
05086	Dessing, Richard, M.S.	-			2,500			
05243	Green, Robert M.A.	-			3,500			
05037	Mavros, Michael A., M.A.	0.54			18,859			
05136	Tobin, Marilyn, M.S.	-			2,500			
05045	Vacancy (Sheldon)	-			0			
06015	Olenick, Darlene	0.35				7,892		
90026	T/PT	0.39					8,840	
		1.28	\$0	\$0	\$27,359	\$7,892	\$8,840	\$44,091
<b>405 - ICA: Women's Golf</b>								
	Kober, Tim, M.B.A.	-			\$2,000			\$2,000
<b>50 - ICA: Volleyball</b>								
05136	Tobin, Marilyn, M.S.	0.54			19,600			
05608	McCauley, Stacey, B.S.	0.41			12,500			
90050	T/PT	0.05					1,120	
		1.00	\$0	\$0	\$32,100	\$0	\$1,120	\$33,220

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
<b>29 - ICA: Women's B.B.</b>								
05235	Mott, Sandee L., M.A.	0.54			18,106			
05831	Murphy, Meg, B.S.	0.41			10,000			
90029	T/PT	0.05					1,120	
		1.00	\$0	\$0	\$28,106	\$0	\$1,120	\$29,226
<b>ICA TOTAL</b>		<b>6.04</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,022</b>	<b>\$7,892</b>	<b>\$25,090</b>	<b>\$200,004</b>
<b>SUBTOTAL STUDENT SERVICES</b>		<b>30.81</b>	<b>\$0</b>	<b>\$136,252</b>	<b>\$425,014</b>	<b>\$290,693</b>	<b>\$56,538</b>	<b>\$908,497</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>								
<b>12 - Vice Chancellor Fiscal Affairs</b>								
05114	Hintz, John, Ph.D.	0.50		39,448				
06029	Gunter, Deby	0.10				2,457		
		0.60	\$0	\$39,448	\$0	\$2,457	\$0	\$41,905
<b>5 - Business Office</b>								
06160	Badovinac, John, B.S.	1.00		53,133				
06121	McMillan, Marlene, B.S.	1.00			33,679			
06007	Barry, Leslie	1.00				24,207		
06006	Hogart, Pamela, B.S.	0.67				12,812		
06025	Isakson, Cathy	1.00				18,907		
06003	Ossello, Susan, B.S.	1.00				15,906		
44102	Vacancy (Riley)	-				0		
90005	T/PT	-					0	
		5.67	\$0	\$53,133	\$33,679	\$71,832	\$0	\$158,644
<b>281 - Budget, Payroll &amp; Personnel</b>								
06030	Peterson, Margaret, B.S.	1.00			41,200			
64112	Vacancy (Atkins)	-			0			
06008	Farrington, Reeve, B.S.	1.00				25,561		
06029	Gunter, Deby	0.90				22,109		
06009	Hofferber, Devra, B.S.	1.00				18,789		
90281	T/PT	0.11					2,500	
		4.01	\$0	\$0	\$41,200	\$66,459	\$2,500	\$110,159
<b>277 - Telecommunications</b>								
07026	Durkin, Mary	0.25				4,025		
09021	Kujawa, Joe	0.25				7,173		
90277	T/PT	0.22					5,000	
		0.72	\$0	\$0	\$0	\$11,198	\$5,000	\$16,198
<b>38 - Chancellor's Office</b>								
06425	Gilmore, W. Franklin, Ph.D.	1.00		110,000				
06002	Merrick, Joan	1.00				27,351		
90038	T/PT	-					0	
		2.00	\$0	\$110,000	\$0	\$27,351	\$0	\$137,351
<b>410 - Alumni Relations</b>								
	Peters, Pauline	1.00				\$26,789		\$26,789

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ T/PT	Total
<b>411 - Public Relations</b>								
06701	Grose, Dennis, B.A.	1.00			\$28,094			\$28,094
<b>17 - General Expense</b>								
	Classified Bonus/Merit Pool					\$25,000		\$25,000
<b>SUBTOTAL INSTITUTIONAL SU</b>		<b>15.00</b>	<b>\$0</b>	<b>\$202,581</b>	<b>\$102,973</b>	<b>\$231,086</b>	<b>\$7,500</b>	<b>\$544,140</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>								
<b>6 - HPER Facility</b>								
06015	Olenick, Darlene	0.35				7,892		
07010	Caldwell, Art	1.00				18,386		
07025	Craigwick, Mark	1.00				15,988		
90006	T/PT	1.75					41,938	
	Overtime					1,500		
		4.10	\$0	\$0	\$0	\$43,766	\$41,938	\$85,704
<b>32 - Physical Plant</b>								
07157	Shea, John	1.00		49,717				
07384	Pylypuw, Richard, B.S.	1.00			32,691			
07016	Absher, John	1.00				29,447		
07037	Barnes, Lucille	0.50				11,129		
07013	Belanger, Ed	1.00				19,023		
07003	Berryman, Robert	1.00				30,377		
07024	Brinkman, Gerald	1.00				17,444		
07004	Christensen, James	1.00				29,261		
07011	Collins, Clint	1.00				14,506		
07026	Durkin, Mary	0.25				4,025		
07032	Foley, Tom	1.00				31,263		
07012	Godynick, Stephen	1.00				17,268		
07015	Hall, Donald	1.00				31,039		
07028	Hill, Kent	1.00				19,054		
07102	Jensen, Mary	1.00				21,645		
07021	Jonart, Art	1.00				15,186		
07008	Laurandeau, Kevin	1.00				30,126		
07033	Maloughney, James	1.00				19,140		
07014	Moran, Bill	1.00				14,524		
07027	Murphy, James	0.50				15,410		
07104	Novack, Bill	1.00				21,569		
08019	O'Connor, Mike	1.00				15,174		
07007	Olson, Julius	1.00				30,820		
07036	Opie, James	1.00				17,591		
07005	Palmer, Ken	1.00				29,694		
07034	Perry, Fred	0.50				8,550		
07009	Pohjola, Leonard	1.00				15,262		
07101	Sitton, Jim	1.00				26,493		
07020	Sullivan, James	1.00				22,586		
07006	Trythall, Bruce	1.00				29,694		
07017	Vacancy (Carpenter)	-				0		
07029	Vacancy (Chemistry Bldg)	1.00				11,395		

**Montana Tech of The University of Montana**  
**Budgeted Positions**  
**State Appropriated Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>GTA's/ T/PT</u>	<u>Total</u>
07031	Vacancy (Groundskeeper)	-				0		
07030	Vialpando, Tony	1.00				16,812		
90032	T/PT	2.25					54,009	
90032						9,000		
		32.00	\$0	\$49,717	\$32,691	\$624,507	\$54,009	\$760,924
<b>SUBTOTAL O &amp; M PLANT</b>		<b>36.10</b>	<b>\$0</b>	<b>\$49,717</b>	<b>\$32,691</b>	<b>\$668,273</b>	<b>\$95,947</b>	<b>\$846,628</b>
<b>TOTAL</b>		<b>244.45</b>	<b>\$5,543,754</b>	<b>\$613,559</b>	<b>\$743,942</b>	<b>\$1,534,243</b>	<b>\$467,202</b>	<b>\$8,902,700</b>

1950		1951		1952		1953		1954		1955		1956		1957		1958		1959		1960		1961		1962		1963		1964		1965		1966		1967		1968		1969		1970		1971		1972		1973		1974		1975		1976		1977		1978		1979		1980		1981		1982		1983		1984		1985		1986		1987		1988		1989		1990		1991		1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		2851		2852		2853		2854		2855		2856		2857		2858		2859		2860		2861		2862		2863		2864		2865		2866		2867		2868		2869		2870		2871		2872		2873		2874		2875		2876		2877		2878		2879		2880		2881		2882		2883		2884		2885		2886		2887		2888		2889		2890		2891		2892		2893		2894		2895		2896		2897		2898		2899		2900		2901		2902		2903		2904		2905		2906		2907		2908		2909		2910		2911		2912		2913		2914		2915		2916		2917		2918		2919		2920		2921		2922		2923		2924		2925		2926		2927		2928		2929		2930		2931		2932		2933		2934		2935		2936		2937		2938		2939		2940		2941		2942		2943		2944		2945		2946		2947		2948		2949		2950		2951		2952		2953		2954		2955		2956		2957		2958		2959		2960		2961		2962		2963		2964		2965		2966		2967		2968		2969		2970		2971		2972		2973		2974		2975		2976		2977		2978		2979		2980		298	
------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	-----	--

**Montana Tech of The University of Montana**  
**Operating Budgets**  
**Designated Accounts**

			BUDGETED REVENUE				
<u>Entity</u>	<u>R/C</u>	<u>Description</u>	<u>Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In</u>	<u>Transfers In</u>	<u>Total Revenue &amp; Transfers In</u>
<b><u>DESIGNATED ACCOUNTS</u></b>							
33501	391	Motor Pool	11,733	169,000			169,000
33502	215	Computer Center	21,478	541,863			541,863
33503		Instructional Lab Fees	35,934	135,000			135,000
33504	224	Duplicating/Mail Center	12,762	187,350			187,350
33505	219	Postage Meter Acct.	8,000	110,000			110,000
33506	52	Bureau-Analytical	76	183,651			183,651
33508	205	Misc. Sales and Services	38,474	77,082			77,082
33509	245	Tech Wellness Fund	4,347	16,871			16,871
33510		Other Student Fees	11,832	48,095			48,095
33511	59	Bureau-Drilling Operations	17,719	10,000			10,000
33512	207	Physical Plant Serv. Shop	9,715	179,000			179,000
33513	218	Loan Scholarship Account	18,464	0		15,000	15,000
33515		ASMT Account	54,843	189,571			189,571
33516		ICA-GATE Rec/Guarantees/Playoffs	0	117,341			117,341
33517		Conferences & Workshops (Various)	36,426	240,000			240,000
33518	74	CWS State	0	35,900			35,900
33519	65	Mineral Research Center	2,898	100,000			100,000
33520		Indirect Cost Reimb Centers	232,852	825,000			825,000
<b>Total Designated</b>			<b>\$517,553</b>	<b>\$3,165,724</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$3,180,724</b>

**AUXILIARY ACCOUNTS**

34501	199	SUB/Auditorium		252,500		252,500
34501	200	Pledged Auxiliaries	446,574	0		0
34501	200	Administrative Assessment		0		0
34501	201	Bookstore		1,028,150		1,028,150
34501	202	Food Service		529,980		529,980
34501	203	Residence Hall		374,750		374,750
34501	204	HPER Facilities		0		0
34501	210	Day Care		5,000		5,000
34506	211	Married Student Housing		140,175		140,175
34501	217	Student Long Distance Telephone System		20,902		20,902
34503	393	Parking		51,000		51,000
<b>Total Pledged Auxiliaries</b>			<b>\$446,574</b>	<b>\$2,402,457</b>	<b>\$0</b>	<b>\$0</b>
34502	392	Health Service	64,109	63,000		63,000
<b>Total Auxiliary</b>			<b>\$510,683</b>	<b>\$2,465,457</b>	<b>\$0</b>	<b>\$0</b>
						<b>\$2,465,457</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Total Equip &amp; Leases</u>	<u>Total Expenditures</u>	<u>Total Transfers</u>	<u>Net Income</u>	<u>End Fund Balance</u>	<u>R/C</u>
19,203	5,761	24,964	59,600	0	84,564	80,000	4,436	16,169	391
321,991	80,498	402,489	140,852	0	543,341	20,000	(21,478)	0	215
0	0	0	120,934	50,000	170,934	0	(35,934)	0	
39,677	13,093	52,770	118,698	0	171,468	25,000	(9,118)	3,644	224
0	0	0	130,000	0	110,000	0	0	8,000	219
105,096	33,631	138,727	35,000	10,000	183,727	0	(76)	0	52
2,000	200	2,200	62,000	6,000	70,200	0	6,882	45,356	205
15,961	2,394	18,355	2,863	0	21,218	0	(4,347)	0	245
0	0	0	59,927	0	59,927	0	(11,832)	0	
3,011	753	3,764	8,000	0	11,764	0	(1,764)	15,955	59
136,055	47,619	183,674	(7,075)	0	176,599	0	2,401	12,116	207
0	0	0	33,464	0	33,464	0	(18,464)	0	218
44,000	7,260	51,260	155,000	5,000	211,260	0	(21,689)	33,154	
0	0	0	117,341	0	117,341	0	0	0	
55,000	13,750	68,750	173,728	15,000	257,478	0	(17,478)	18,948	
35,900	0	35,900	0	0	35,900	0	0	0	74
45,000	12,600	57,600	37,400	5,000	100,000	0	0	2,898	65
224,276	56,069	280,345	250,000	125,000	655,345	0	169,655	402,507	
<b>\$1,047,170</b>	<b>\$273,628</b>	<b>\$1,320,798</b>	<b>\$1,497,732</b>	<b>\$216,000</b>	<b>\$3,014,530</b>	<b>\$125,000</b>	<b>\$41,194</b>	<b>\$558,747</b>	
154,350	40,131	194,481	74,350	0	268,831	0	(16,331)	(16,331)	199
3,800	0	0	0	0	0	57,486	(57,486)	389,088	200
0	0	0	105,000	0	105,000	0	(105,000)	(105,000)	200
104,153	31,246	135,399	893,031	0	1,028,430	0	(280)	(280)	201
0	0	0	428,180	0	428,180	0	101,800	101,800	202
96,152	25,000	121,152	190,500	0	311,652	0	63,098	63,098	203
10,320	3,096	13,416	0	0	13,416	0	(13,416)	(13,416)	204
0	0	0	11,440	0	11,440	0	(6,440)	(6,440)	210
17,431	4,358	21,789	84,000	0	105,789	0	34,386	34,386	211
6,406	2,050	8,456	10,515	0	18,971	0	1,931	1,931	217
12,325	4,437	16,762	36,500	0	53,262	0	(2,262)	(2,262)	393
<b>\$404,937</b>	<b>\$110,318</b>	<b>\$511,455</b>	<b>\$1,833,516</b>	<b>\$0</b>	<b>\$2,344,971</b>	<b>\$57,486</b>	<b>\$0</b>	<b>\$446,574</b>	
0	0	0	68,000	0	68,000	0	(5,000)	59,109	392
<b>\$404,937</b>	<b>\$110,318</b>	<b>\$511,455</b>	<b>\$1,901,516</b>	<b>\$0</b>	<b>\$2,412,971</b>	<b>\$57,486</b>	<b>(\$5,000)</b>	<b>\$505,683</b>	







# Montana Tech of The University of Montana

## Independent Operations

### Summary

	<u>FY 98</u> <u>Actual</u>	<u>FY 99</u> <u>Budgeted</u>	<u>Increase/</u> <u>(Decrease)</u>
State Appropriated			
Bureau - General Fund	\$1,391,106	\$1,398,302	\$7,196
- Sales & Services	34,533	59,000	24,467
Ground Water Assessment	<u>425,976</u>	<u>666,000</u>	<u>240,024</u>
	\$1,851,615	\$2,123,302	\$271,687
Carry Forward - Ground Water	<u>51,821</u>	<u>48,167</u>	<u>(3,654)</u>
TOTAL	<u><u>\$1,903,436</u></u>	<u><u>\$2,171,469</u></u>	<u><u>\$268,033</u></u>

#### Programs

Organized Research			
Bureau	\$1,425,582	\$1,494,006	\$68,424
Ground Water Assessment	<u>429,630</u>	<u>666,000</u>	<u>236,370</u>
TOTAL	<u><u>\$1,855,212</u></u>	<u><u>\$2,160,006</u></u>	<u><u>\$304,794</u></u>

#### FTE DATA

Faculty	0.00	0.00	0.00
Contract Administrative	0.95	0.83	(0.12)
Contract Professional	17.77	17.26	(0.51)
Classified	13.71	12.08	(1.63)
T/PT	<u>1.73</u>	<u>1.24</u>	<u>(0.49)</u>
TOTAL	<u><u>34.16</u></u>	<u><u>31.41</u></u>	<u><u>(2.75)</u></u>

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

R/C	Description	Faculty		Contract Administrator		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bureau									
51	Bureau-Administration					0.15	8,223	1.25	28,040
62	Earthquake Studies					0.75	32,465		
64	Bureau-Director's Office			0.83	64,851	0.75	29,767	1.08	25,770
60	USGS-Coop								
56	Bureau-Research Divison					8.76	455,368	2.25	44,448
53	Mineral Museum					0.46	20,023		
57	Bureau-Computer Services Division					1.77	69,838		
58	Bureau-Information Services					1.83	69,676	3.00	64,799
61	Bureau-Benefits								
	Total Bureau	0.00	\$0	0.83	\$64,851	14.47	\$685,360	7.58	\$163,057
Ground-Water Assessment									
55	Ground-Water Characterization					2.35	105,945	2.00	55,656
63	Ground-Water Monitoring					0	14,583	2.50	54,873
	Total Ground-Water Assessment	0.00	\$0	0.00	\$0	2.79	\$120,528	4.50	\$110,529
Total Independent Operations		0.00	\$0	0.83	\$64,851	17.26	\$805,888	12.08	\$273,586

FTE	T/PT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Dept FTE	FY 99 Budget	Memo Only FY 98 Budget	R/C
			36,263	116,190	25,000	1.40	177,453	160,188	51
0.09	2,000		34,465	7,400	0	0.84	41,865	41,641	62
0	1,000		121,388	29,600	0	2.70	150,988	156,808	64
			0	50,000	0	0.00	50,000	50,000	60
0.07	1,500		501,316	29,000	0	11.08	530,316	500,025	56
0.27	6,100		26,123	3,200	0	0.73	29,323	32,633	53
0	6,000		75,838	33,450	0	2.03	109,288	109,604	57
0.18	4,000		138,475	37,500	0	5.01	175,975	183,188	58
		228,798	228,798	0	0	0.00	228,798	216,019	61
<b>0.91</b>	<b>\$20,600</b>	<b>\$228,798</b>	<b>\$1,162,666</b>	<b>\$306,340</b>	<b>\$25,000</b>	<b>23.79</b>	<b>\$1,494,006</b>	<b>\$1,450,106</b>	
0.00	0	57,000	218,601	43,573	92,711	4.35	354,885	448,305	55
0.33	7,220	26,037	102,713	28,435	179,967	3.27	311,115	225,837	63
<b>0.33</b>	<b>\$7,220</b>	<b>\$83,037</b>	<b>\$321,314</b>	<b>\$72,008</b>	<b>\$272,678</b>	<b>7.62</b>	<b>\$666,000</b>	<b>\$674,142</b>	
<b>1.24</b>	<b>\$27,820</b>	<b>\$623,670</b>	<b>\$2,967,960</b>	<b>\$378,348</b>	<b>\$297,678</b>	<b>31.41</b>	<b>\$2,160,006</b>	<b>\$2,124,248</b>	

**Montana Tech of The University of Montana**  
**Independent Operations**  
**Budgeted Positions**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>T/PT</u>	<u>RC Total</u>
<b><u>BUREAU OF MINES AND GEOLOGY</u></b>								
<b>51- ADMINISTRATION</b>								
03133	Dunstan, John, B.S.	0.15			8,223			
09025	Durkin, J. Carole	0.75				19,406		
09071	Tierney, Eileen	0.50				8,634		
		<u>1.40</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,223</u>	<u>\$28,040</u>	<u>\$0</u>	<u>\$36,263</u>
<b>62 - EARTHQUAKE STUDIES OFFICE</b>								
08047	Stickney, Michael, M.S.	0.75			32,465			
90062	T/PT	0.09					2,000	
		<u>0.84</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,465</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$34,465</u>
<b>64- DIRECTOR'S OFFICE</b>								
08119	Vacancy (Steinmetz)	0.83		64,851				
09970	Keller, Barbara J., Ph.D.	0.75			29,767			
09062	Buckley, Luke	0.08				2,341		
09023	McManus, Betty	1.00				23,429		
90064	T/PT	0.04					1,000	
		<u>2.70</u>	<u>\$0</u>	<u>\$64,851</u>	<u>\$29,767</u>	<u>\$25,770</u>	<u>\$1,000</u>	<u>\$121,388</u>
<b>56 - RESEARCH DIVISION</b>								
08116	Bergantino, R. N., B.A.	1.00			47,959			
08018	Berg, Richard, PhD	0.92			53,476			
09013	Duaime, Terrence, B. S.	0.27			12,796			
08034	Lopez, David, PhD	0.67			37,604			
08341	McCulloch, Robin, B.S.	1.00			43,453			
08012	Miller, Kathleen	0.90			39,465			
08087	Miller, Marvin, M.S.	1.00			64,292			
08585	Patton, Thomas, M.S.	0.25			12,595			
08256	Porter, Karen, PhD	0.75			41,164			
08126	VanVoast, W. A., M.S.	1.00			59,961			
08301	Vuke, Susan, M.S.	0.50			19,818			
03342	Wheaton, John R., M. S.	0.50			22,785			
09058	Albright-Pesanti, Linda	1.00				18,329		
09029	Babb, Betty	1.00				20,472		
09027	Donato, Teresa	0.25				5,647		
90056	T/PT	0.07					1,500	
		<u>11.08</u>	<u>\$0</u>	<u>\$0</u>	<u>\$455,368</u>	<u>\$44,448</u>	<u>\$1,500</u>	<u>\$501,316</u>
<b>53 - MINERAL MUSEUM</b>								
09446	Abdo, Ginette, M.S.	0.38			14,373			
08018	Berg, Richard, PhD	0.08			4,650			
08281	Zeihen, Lester, M.S.	0.00			1,000			
90053	T/PT	0.27					6,100	
		<u>0.73</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,023</u>	<u>\$0</u>	<u>\$6,100</u>	<u>\$26,123</u>
<b>57 - COMPUTER SERVICES DIVISION</b>								
09286	Hall, Joel, B. S.	0.85			35,210			
08272	Schmidt, F. A., B. S.	0.92			34,628			
90057	T/PT	0.26					6,000	
		<u>2.03</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,838</u>	<u>\$0</u>	<u>\$6,000</u>	<u>\$75,838</u>

**Montana Tech of The University of Montana**  
**Independent Operations**  
**Budgeted Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT	RC Total
<b>58 - INFORMATION SERVICES</b>								
08308	Coffey, Michael A., M.A.	1.00			43,071			
09017	Vacancy (Tamarin)	0.83			26,605			
09028	Favero, Nancy	1.00				22,243		
09024	Holmes, Tracy	1.00				21,846		
09026	St. Onge, Judith	1.00				20,710		
90058	T/PT	0.18					4,000	
		<u>5.01</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,676</u>	<u>\$64,799</u>	<u>\$4,000</u>	<u>\$138,475</u>
<b>TOTAL BUREAU</b>		<b>23.79</b>	<b>\$0</b>	<b>\$64,851</b>	<b>\$685,360</b>	<b>\$163,057</b>	<b>\$20,600</b>	<b>\$933,868</b>
<b><u>GROUND-WATER ASSESSMENT PROGRAM</u></b>								
<b>55 - CHARACTERIZATION</b>								
	Pool	4.50			105,945	55,656		
	T/PT	0.00						
		<u>4.50</u>	<u>\$0</u>	<u>\$0</u>	<u>\$105,945</u>	<u>\$55,656</u>	<u>\$0</u>	<u>\$161,601</u>
<b>63 - MONITORING</b>								
	Pool	2.79			14,583	54,873		
	T/PT	0.33					7,220	
		<u>3.12</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,583</u>	<u>\$54,873</u>	<u>\$7,220</u>	<u>\$76,676</u>
<b>TOTAL GROUND-WATER</b>		<b>7.62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,528</b>	<b>\$110,529</b>	<b>\$7,220</b>	<b>\$238,277</b>
<b>TOTAL INDEPENDENT</b>		<b><u>31.41</u></b>	<b><u>\$0</u></b>	<b><u>\$64,851</u></b>	<b><u>\$805,888</u></b>	<b><u>\$273,586</u></b>	<b><u>\$27,820</u></b>	<b><u>\$1,172,145</u></b>







# Western Montana College of The University of Montana

## TUITION RATES

	<u>AY 1998</u>	<u>AY 1999</u>
Undergraduate Lower Division		
Resident Students		
Incidental Fee (Tuition)	\$1,766.40	\$1,880.40
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,649.60	\$2,821.20
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$5,978.40	\$6,410.40
Registration Fee	60.00	60.00
Undergraduate Upper Division		
Resident Students		
Incidental Fee (Tuition)	\$1,951.20	\$2,078.40
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,928.00	\$3,117.60
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$6,163.20	\$6,608.40
Registration Fee	60.00	60.00
Post-Baccalaureate Students		
Resident Students		
Incidental Fee (Tuition)	\$2,230.80	\$2,276.40
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$6,442.80	\$6,806.40
Registration Fee	60.00	60.00



**Western Montana College of  
The University of Montana  
Summary**

	FY 98 Actual	FY 99 Budgeted	Increase/ Decrease
<b>State Appropriated</b>			
General Fund	\$3,370,102	\$3,430,717	\$60,615
Millage	615,469	620,796	5,327
Distributed Learning Alloc.		10,575	10,575
Interest	32,636	32,636	0
Tuition & Fees	2,369,904	2,869,508	499,604
Other	26,757	23,287	(3,470)
Distance Learning		2,500	2,500
	<u>6,414,868</u>	<u>6,990,019</u>	<u>575,151</u>
Carry Forwards	0	5,743	5,743
<b>TOTAL</b>	<u><u>\$6,414,868</u></u>	<u><u>\$6,995,762</u></u>	<u><u>\$580,894</u></u>
<b>Programs</b>			
Instruction	\$3,286,846	\$3,331,532	\$44,686
Academic Support	444,562	454,547	9,985
Student Services	723,797	700,612	(23,185)
Institutional Support	963,501	1,486,034	522,533
Plant	716,699	716,643	(56)
Scholarships	268,545	306,394	37,849
	<u><u>\$6,403,950</u></u>	<u><u>\$6,995,762</u></u>	<u><u>\$591,812</u></u>
<b>FTE DATA</b>			
Resident Student FTE	922	948	26
WUE	60	70	10
Non Resident	50	31	(19)
<b>Total</b>	<u><u>1,032</u></u>	<u><u>1,049</u></u>	<u><u>17</u></u>
Faculty	61.74	63.39	1.65
Contract Administrative	13.38	8.77	(4.61)
Contract Professional	9.21	11.03	1.82
Classified	33.61	33.58	(0.03)
T/PT	7.03	4.57	(2.46)
	<u><u>124.97</u></u>	<u><u>121.34</u></u>	<u><u>(3.63)</u></u>

Note: FY99 Enrollment reflects CHE budgeted figures which allow for potential growth, but may differ from actual UM Enrollment projections.

**Western Montana College of The University of Montana**  
**State Appropriated Operating Budget**

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>INSTRUCTION</u></b>									
	1101 Fine Arts								
	1102 English								
	1103 Hist, Philosophy & Soc Studies								
	1105 Education					0.50	16,450	1.75	42,164
	1106 Accreditation - State								
	1107 Accreditation - NW								
	1108 Math								
	1109 Environmental Science								
	1111 Student Teaching					0.50	20,000	1.00	22,721
	1112 Rural Education								
	1115 Business & Tech								
	1117 Rural Net								
	1118 Honors								
	1125 Computer Studies								
	1130 Summer School	7.05	168,830						
	1135 Extended Studies	2.45	84,100						
	1140 Faculty Salaries	53.89	2,088,822						
	1145 Faculty Travel								
	1150 Support Services							1.50	38,043
	1155 Instructional Media								
	1160 Instructional Support								
	1165 Early Childhood Ed								
	1170 Childhood Dev Associate								
	1190 Humanities Lab								
	1195 Learning Center					0.01	3,000		
	1185 Ctr for Service Learning								
	1192 Outdoor Education								
	1180 Instruction Contingency							0.01	1,275
	Vacancy Savings								(15,450)
	<b>Total - Instruction</b>	<b>63.39</b>	<b>\$2,341,752</b>	<b>0.00</b>	<b>\$0</b>	<b>1.01</b>	<b>\$39,450</b>	<b>4.26</b>	<b>\$88,753</b>
<b><u>ACADEMIC SUPPORT</u></b>									
	1401 Dean of Faculty			1.00	69,000				
	1402 Assoc Dean of Faculty			0.50	30,102				
	1403 Art Gallery								
	1404 Library			1.00	48,750	1.00	35,200	2.00	42,911
	1405 Division of Outreach			0.50	20,000				
	1406 Distance Learning-Hajduk								
	1407 Distance Learning-Ulrich								
	1408 Contingency							0.01	600
	<b>Total - Academic Support</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$167,852</b>	<b>1.00</b>	<b>\$35,200</b>	<b>2.01</b>	<b>\$43,511</b>
<b><u>STUDENT SERVICES</u></b>									
	1510 Registrar			1.00	47,350			1.50	28,850
	1530 Financial Aid					1.00	36,050	1.00	22,402
	1540 Admissions					1.00	34,400	2.00	42,033

T/PT/Subs		TOTAL	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 99 Budget	Memo Only	RC
FTE	Amount								FY 98 Budget	
		0	0	0	7,392	0	0.00	7,392	7,900	1101
		0	0	0	4,645	0	0.00	4,645	5,085	1102
		0	0	0	4,997	0	0.00	4,997	5,200	1103
		58,614	16,648	75,262	20,096	0	2.25	95,358	79,018	1105
		0	0	0	7,240	0	0.00	7,240	30,095	1106
		0	0	0	3,254	0	0.00	3,254	3,320	1107
		0	0	0	3,730	0	0.00	3,730	3,909	1108
		0	0	0	7,546	0	0.00	7,546	8,327	1109
		42,721	11,695	54,416	51,228	0	1.50	105,644	89,950	1111
		0	0	0	3,658	0	0.00	3,658	15,878	1112
0.07	1,500	1,500	121	1,621	12,841	0	0.07	14,462	14,724	1115
		0	0	0	0	0	0.00	0	18,023	1117
		0	0	0	1,230	0	0.00	1,230	1,000	1118
0.20	4,500	4,500	362	4,862	2,328	0	0.20	7,190	7,237	1125
0.14	2,940	171,770	44,330	216,100	47,393	0	7.19	263,493	250,366	1130
		84,100	16,988	101,088	29,082	0	2.45	130,170	139,163	1135
		2,088,822	480,837	2,569,659	0	0	53.89	2,569,659	2,451,027	1140
		0	0	0	3,724	0	0.00	3,724	3,800	1145
		38,043	10,946	48,989	1,423	0	1.50	50,412	46,437	1150
		0	0	0	2,411	0	0.00	2,411	2,460	1155
		0	0	0	9,800	0	0.00	9,800	10,000	1160
		0	0	0	4,998	0	0.00	4,998	22,296	1165
		0	0	0	3,105	0	0.00	3,105	3,168	1170
0.07	1,600	1,600	316	1,916	978	0	0.07	2,894	2,916	1190
0.05	1,200	4,200	192	4,392	2,650	0	0.06	7,042	23,106	1195
		0	0	0	1,571	0	0.00	1,571	1,688	1185
		0	0	0	0	0	0.00	0	0	1192
		1,275	57,863	59,138	30,082		0.01	89,220	314,625	1180
		(15,450)	(57,862)	(73,312)				(73,312)	(73,312)	
0.53	\$11,740	\$2,481,695	\$640,297	\$3,064,130	\$267,402	\$0	69.19	\$3,331,533	\$3,487,407	
		69,000	13,846	82,846	10,751	0	1.00	93,597	94,066	1401
		30,102	6,436	36,538	0	0	0.50	36,538	34,735	1402
		0	0	0	800	0	0.00	800	800	1403
0.14	3,000	129,861	36,161	166,022	58,004	54,150	4.14	278,176	271,697	1404
		20,000	5,900	25,900	6,700	0	0.50	32,600	40,760	1405
		0	0	0	5,000	0	0.00	5,000	0	1406
0.16	4,000	4,000	1,000	5,000	0	0	0.16	5,000	0	1407
		600	95	695	2,140		0.01	2,835	20,340	1408
0.30	\$7,000	\$253,563	\$63,439	\$317,002	\$83,395	\$54,150	6.31	\$454,547	\$462,398	
		76,200	20,292	96,492	12,740	0	2.50	109,232	102,241	1510
0.16	3,600	62,052	15,094	77,146	18,228	2,000	2.16	97,374	97,064	1530
		76,433	21,949	98,382	42,638	0	3.00	141,020	140,396	1540



**Western Montana College of The University of Montana**  
**State Appropriated Operating Budget**

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1550	Student Services					0.25	5,000	0.75	15,074
1561	Football					1.50	50,100		
1562	Basketball					0.50	16,275		
1563	Volleyball					0.50	16,500		
1564	Golf					0.01	2,500		
1565	Rodeo					0.50	15,200		
1566	Women's Basketball					0.50	16,275		
1567	General Athletics								
1568	Athletic Training Supplies								
1570	Placement							0.50	14,964
1590	Stu Svc Contingency							0.01	1,725
	Vacancy Savings								
<b>Total - Student Services</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$47,350</b>	<b>5.76</b>	<b>\$192,300</b>	<b>5.76</b>	<b>\$125,048</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>									
1601	Chancellor's Office			1.00	87,100	1.00	30,000		
1602	Business Office			1.00	59,000	1.00	46,100	5.00	126,255
1603	Computer Center			1.00	56,000			3.50	114,666
1604	Development			0.76	46,740	0.26	9,025	1.00	22,423
1605	Audit								
1608	News and Publications					1.00	30,500		
1609	Institutional Memberships								
1630	Instit Supp Contingency			0.01	25,359			0.01	2,850
	Vacancy Savings								
<b>Total - Institutional Supp</b>		<b>0.00</b>	<b>\$0</b>	<b>3.77</b>	<b>\$274,199</b>	<b>3.26</b>	<b>\$115,625</b>	<b>9.51</b>	<b>\$266,194</b>
<b><u>OPERATION &amp; MAINTENANCE</u></b>									
1701	Plant			1.00	46,650			12.03	320,249
1702	O&M Contingency							0.01	3,900
	Vacancy Savings								
<b>Total - Oper/Maint Plant</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$46,650</b>	<b>0.00</b>	<b>\$0</b>	<b>12.04</b>	<b>\$324,149</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>									
	Fee Waivers	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Total College</b>		<b>63.39</b>	<b>\$2,341,752</b>	<b>8.77</b>	<b>\$536,051</b>	<b>11.03</b>	<b>\$382,575</b>	<b>33.58</b>	<b>\$847,655</b>

T/PT/Subs		TOTAL	Employee Benefits	Subtotal	Total Operations	Total	Dept. FTE	FY 99 Budget	Memo Only	RC
FTE	Amount			Personal Services		Equip & Leases			FY 98 Budget	
		20,074	6,452	26,526	2,646	0	1.00	29,172	39,135	1550
0.41	9,000	59,100	15,936	75,036	31,458	0	1.91	106,494	101,948	1561
0.14	3,000	19,275	4,704	23,979	18,590	0	0.64	42,569	42,070	1562
0.14	3,000	19,500	4,740	24,240	13,965	0	0.64	38,205	36,833	1563
		2,500	425	2,925	2,900	0	0.01	5,825	2,928	1564
		15,200	4,052	19,252	8,349	0	0.50	27,601	26,584	1565
0.14	3,000	19,275	4,704	23,979	18,590	0	0.64	42,569	42,070	1566
0.28	6,400	6,400	515	6,915	8,914	0	0.28	15,829	19,035	1567
		0	0	0	11,770	0	0.00	11,770	12,010	1568
		14,964	4,014	18,978	3,050	0	0.50	22,028	43,131	1570
		1,725	31,043	32,768	9,199	0	0.01	41,967	61,983	1590
				(31,042)	0	0	0.00	(31,042)	(31,042)	
<b>1.27</b>	<b>\$28,000</b>	<b>\$392,698</b>	<b>\$133,919</b>	<b>\$495,575</b>	<b>\$203,037</b>	<b>\$2,000</b>	<b>13.79</b>	<b>\$700,612</b>	<b>\$736,386</b>	
		117,100	25,219	142,319	12,554	4,968	2.00	159,841	154,414	1601
		231,355	56,496	287,851	42,682	0	7.00	330,533	328,326	1602
0.19	4,500	175,166	39,366	214,532	46,256	5,000	4.69	265,788	227,288	1603
0.11	2,400	80,588	19,374	99,962	10,422	0	2.13	110,384	109,426	1604
		0	0	0	35,073	0	0.00	35,073	35,073	1605
0.15	3,500	34,000	8,680	42,680	35,818	0	1.15	78,498	68,247	1608
		0	0	0	6,722	0	0.00	6,722	5,900	1609
		28,209	82,267	110,476	10,000	0	0.02	120,476	161,652	1630
		0		(64,455)	443,174	0	0.00	378,719	(64,455)	
<b>0.45</b>	<b>\$10,400</b>	<b>\$666,418</b>	<b>\$231,402</b>	<b>\$833,365</b>	<b>\$642,701</b>	<b>\$9,968</b>	<b>16.99</b>	<b>\$1,486,034</b>	<b>\$1,025,871</b>	
2.02	48,554	415,453	122,086	537,539	166,427	2,015	15.05	705,981	714,888	1701
		3,900	25,000	28,900	6,762	0	0.01	35,662	0	1702
		0	0	(25,000)			0.00	(25,000)	0	
<b>2.02</b>	<b>\$48,554</b>	<b>\$419,353</b>	<b>\$147,086</b>	<b>\$541,439</b>	<b>\$173,189</b>	<b>\$2,015</b>	<b>15.06</b>	<b>\$716,643</b>	<b>\$714,888</b>	
0.00	\$0	\$0	\$0	\$0	\$306,394	\$0	0.00	\$306,394	\$228,733	
<b>4.57</b>	<b>\$105,694</b>	<b>\$4,213,727</b>	<b>\$1,216,142</b>	<b>\$5,251,510</b>	<b>\$1,676,118</b>	<b>\$68,133</b>	<b>121.34</b>	<b>\$6,995,762</b>	<b>\$6,655,683</b>	

**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>1101 Fine Arts</b>							
011234	Brienza	1.00	49,157				
011235	Horst, R	1.00	38,923				
011236	Vacant						
011210	Beier, D	1.00	46,844				
011244	Mastandrea	1.00	37,467				
011245	Vacant						
011249	Warner	1.00	45,320				
011283	Vacant						
		<u>5.00</u>	<u>\$217,711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$217,711</u>
<b>1102 English</b>							
011106	Vacant						
011241	Bormann, S	1.00	34,000				
011242	Lundy, G	1.00	39,464				
011243	Maddock	1.00	43,964				
011248	Ulrich J	1.00	43,964				
011285	Haynie, A	1.00	36,638				
		<u>5.00</u>	<u>\$198,030</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$198,030</u>
<b>1103 History, Philosophy &amp; Social Studies</b>							
011240	Francisconi, M	1.00	36,654				
011238	Hajduk, J	1.00	34,669				
011239	Janus, B	1.00	35,415				
011233	Krank, M	1.00	40,507				
		<u>4.00</u>	<u>\$147,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$147,245</u>
<b>1105 Education</b>							
000046	Lucero ,L	1.00				29,869	
000086	Munday,S	0.75				12,295	
011190	Eder, J	0.50			16,450		
011232	Beier, C	1.00	38,000				
011251	Bullard	1.00	42,751				
011237	Else I	1.00	29,384				
011222	Monroe, R	1.00	34,669				
011250	Herbeck, J	1.00	31,230				
011272	Hickcox, L	1.00	35,765				
011252	Riney, M	1.00	34,669				
011253	Oldendorf, S	1.00	42,547				
011284	Maloney, J	1.00	36,978				
011220	Vacant						
011601	Pardo, A	1.00	28,000				
011274	Sheriff,B	1.00	37,256				
011293	Kendall, D	1.00	41,817				

**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
011601	Peterson, J	0.08	2,448				
011601	Engellant, K	0.50	16,275				
011601	Cashell	0.36	12,996				
011601	Durham, M	0.50	16,275				
011903	Kendall, E	0.42	10,481				
014102	Oldendorf, W	0.50	29,758				
		<u>16.61</u>	<u>\$521,299</u>	<u>\$0</u>	<u>\$16,450</u>	<u>\$42,164</u>	<u>\$579,913</u>
<b>1106</b>	<b>State Accreditation</b>						
011106	Vacant						\$0
<b>1108</b>	<b>Math</b>						
011296	Daenzer, D	1.00	32,321				
011291	Spicer, E	1.00	34,000				
011299	Thompson, O	1.00	50,210				
011295	Wantland, E	1.00	38,786				
		<u>4.00</u>	<u>\$155,317</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$155,317</u>
<b>1109</b>	<b>Environmental Science</b>						
011271	Easter-Pilcher, A	1.00	36,654				
011273	Zaspel	1.00	45,971				
011275	Roberts, S	1.00	36,654				
011282	Thomas, R	1.00	37,800				
011294	Kirkley	1.00	43,964				
011297	Mock, S	1.00	43,964				
011601	Clark, R	1.00	24,921				
		<u>7.00</u>	<u>\$269,928</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$269,928</u>
<b>1111</b>	<b>Student Teaching</b>						
000053	Leonard, C	0.50				14,964	
	Vacant	0.50				7,757	
015107	Mitchell, G	0.50			20,000		
		<u>1.50</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$22,721</u>	<u>\$42,721</u>
<b>1112</b>	<b>Rural Education</b>						
011102	Vacant						\$0
<b>1115</b>	<b>Business &amp; Tech</b>						
011231	Bailey	1.00	38,286				
011261	Houchen, B	1.00	39,750				
011262	Elser G	1.00	37,064				
011263	Barnhart, J	1.00	43,942				
011265	Vacant	1.00	35,832				
011266	O'Connor	1.00	51,955				
011267	Simon, F	1.00	30,276				

**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
011285	Jimeno	0.75	35,616				
011601	Jones, C	0.50	18,270				
		<u>8.25</u>	<u>\$330,991</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$330,991</u>
<b>1117 Rural Net</b>							
032301	Vacant						\$0
<b>1130 Summer School</b>							
011602	Sum Fac-Reg	7.05	\$168,830				\$168,830
<b>1135 Extended Studies</b>							
011603	Aggregate Faculty	2.45	\$84,100				\$84,100
<b>1140 Faculty Salaries</b>							
011601	Aggregate Faculty	3.60	106,609				\$106,609
<b>1150 Support Services</b>							
000090	Lansing, V	0.50				15,464	
000092	Hand, V	1.00				22,579	
		<u>1.50</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$38,043</u>	<u>\$38,043</u>
<b>1165 Early Childhood Education</b>							
011105	Vacant						\$0
<b>1195 Learning Center</b>							
011106	Murray, E	0.01			\$3,000		\$3,000
<b>1401 Dean of Faculty</b>							
014101	Ulrich, K	1.00		\$69,000			\$69,000
<b>1402 Assoc Dean of Faculty</b>							
014102	Oldendorf, W	0.50		\$30,102			\$30,102
<b>1404 Library</b>							
000105	Thompson, D.J.	1.00				22,579	
014301	Rust, S	1.00				20,332	
14103	Schulz, M. Dir	1.00		48,750			
14104	Suttle, G Asst	1.00			35,200		
		<u>4.00</u>	<u>\$0</u>	<u>\$48,750</u>	<u>\$35,200</u>	<u>\$42,911</u>	<u>\$126,861</u>
<b>1405 Continuing Ed</b>							
014108	Vacant	0.50		\$20,000			\$20,000

**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>1510 Registrar</b>							
000054	Stewart	1.00				20,452	
000055	Vacant	0.50				8,398	
015102	Karch, J	1.00		47,350			
		<u>2.50</u>	<u>\$0</u>	<u>\$47,350</u>	<u>\$0</u>	<u>\$28,850</u>	<u>\$76,200</u>
<b>1530 Financial Aid</b>							
000052	Jones, E	1.00				22,402	
015103	Williams,A	1.00			36,050		
		<u>2.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$36,050</u>	<u>\$22,402</u>	<u>\$58,452</u>
<b>1540 Admissions</b>							
000153	Jones, J	1.00				22,263	
015104	Leum, K	1.00			34,400		
015301	VanNuland,C	1.00				19,770	
		<u>3.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,400</u>	<u>\$42,033</u>	<u>\$76,433</u>
<b>1550 Student Services</b>							
000104	Love	0.75				15,074	
015106	Vacant						
		<u>0.75</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,074</u>	<u>\$15,074</u>
<b>1561 Football</b>							
015161	Kludt, N	1.00			33,000		
015561	Brightbach,G	0.50			17,100		
		<u>1.50</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$50,100</u>
<b>1562 Basketball</b>							
015167	Durham, M	0.50			16,275		\$16,275
<b>1563 Volleyball</b>							
015163	Peterson, J	0.50			16,500		\$16,500
<b>1564 Golf</b>							
015164	Cashell, R	0.01			2,500		\$2,500
<b>1565 Rodeo</b>							
015165	Else	0.50			15,200		\$15,200
<b>1566 Women's BB</b>							
015166	Engellant, K	0.50			16,275		\$16,275

**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>1570 Placement</b>							
000053	Leonard, C	0.50				14,964	
015107	Vacant						
		<u>0.50</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,964</u>	<u>\$14,964</u>
<b>1601 Chancellor's Office</b>							
000064	Rouse	1.00			30,000		
016101	Stearns, S	1.00		87,100			
		<u>2.00</u>	<u>\$0</u>	<u>\$87,100</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$117,100</u>
<b>1602 Business Office</b>							
000061	Kelley, D	1.00				26,215	
000093	Seymour,D	1.00				30,532	
016121	Briggs, S	1.00		59,000			
016123	Cearley, L	1.00			46,100		
016324	Klanecky,S	1.00				18,653	
016363	Brown, L	1.00				18,133	
016387	Fields,F	1.00				32,722	
		<u>7.00</u>	<u>\$0</u>	<u>\$59,000</u>	<u>\$46,100</u>	<u>\$126,255</u>	<u>\$231,355</u>
<b>1603 Information &amp; Telecommunications Systems</b>							
011305	Scott,S	1.00				\$36,156	
000110	Walter, E	1.00				41,303	
016131	Efta, J	1.00		56,000			
016310	Brammer, S	0.50				11,804	
016311	Baver,C	1.00				25,403	
		<u>4.50</u>	<u>\$0</u>	<u>\$56,000</u>	<u>\$0</u>	<u>\$114,666</u>	<u>\$170,666</u>
<b>1604 Development</b>							
000056	Yaeger, P	1.00				22,423	
015142	Cashell R.	0.26			9,025		
016141	Yahraes, T	0.77		46,740			
		<u>2.03</u>	<u>\$0</u>	<u>\$46,740</u>	<u>\$9,025</u>	<u>\$22,423</u>	<u>\$78,188</u>
<b>1608 Information Office</b>							
016181	Feldt	1.00			\$30,500		\$30,500
<b>1701 Operation and Maintenance of Plant</b>							
000069	Perry	1.00				30,324	
000070	Barnes	1.00				31,089	
000071	Mc Laren	1.00				32,876	
000072	Nelson	1.00				32,332	
000073	Chamberlain	1.00				29,437	
000095	Hamilton	0.78				15,240	



**Western Montana College of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
017101	Macpherson	1.00		46,650			
017303	Campbell	0.50				14,526	
017305	Franzmann	0.50				10,093	
017306	Brown	1.00				31,596	
017307	Anderson	1.00				31,483	
017366	Vacant	1.00				0	
017701	Armstrong	0.75				7,491	
033324	Bumpaous, J	0.75				23,157	
017801	Nichols, T	0.75				18,606	
		<u>13.03</u>	<u>\$0</u>	<u>\$46,650</u>	<u>\$0</u>	<u>\$308,250</u>	<u>\$354,900</u>

# Western Montana College of The University of Montana

## Operating Budgets

### Designated and Auxiliary Accounts

		BUDGETED REVENUE				
Entity	Description	Beg Fund Balance	Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
<b>DESIGNATED ACCOUNTS</b>						
33601	WMC Cont Education	10,264	170,000			170,000
33602	WMC Employee Wellness	1,611	24,600			24,600
33603	WMC Class Fees/Materials	8,855	55,000			55,000
33604	Interlibrary Loan Prog	8,938	7,500			7,500
33606	WMC Recycling Project	130	700			700
33607	WMC ElderHostel	12,730	530,000			530,000
33609	WMC Intrvarsity Athletics	188	100,000			100,000
33610	WMCStudent Activity Fund	23,169	115,000			115,000
33611	Year Book	13,039	17,000			17,000
33612	Interdepartment Elimin		(401,860)			(401,860)
33613	Indirect Cost Recover	17,442	25,000			25,000
33614	WMC Day Care Center	(1,636)	45,000			45,000
33616	Comp Absence Pool/Re	12,855				0
33617	Wescolite	1,270	8,000			8,000
33618	STIP Invested/UM					0
33619	Desig Chrgs/Orient&Student Serv	17,782	42,000			42,000
33620	Consolidated Recharges	64,946	450,000			450,000
33621	Drug & Alcohol Couns					0
33645	State Work Study	11,553	32,200			32,200
	<b>Total Designated</b>	<b>\$203,136</b>	<b>\$1,220,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220,140</b>
<b>AUXILIARY ACCOUNTS</b>						
34601	Consol. Housing & Dining	(244,956)	1,229,200			1,229,200
34602	WMC PE Building Acct	(47,348)	22,000		190,000	212,000
34603	WMC Student Health Services	899	181,500			181,500
34604	WMC Campus Bookstore	194,780	480,000			480,000
34605	WMC Birch Creek Camp	(21,564)	100,000			100,000
34606	WMC Traffic Control	5,654	32,527			32,527
34607	WMC Auxiliary Fund	2,372	22,400		(10,175)	12,225
34608	Student Phone Service	58,200	40,000			40,000
34609	WMC Facilities Services	1,281	45,000			45,000
	<b>Total Auxiliary</b>	<b>(\$50,682)</b>	<b>\$2,152,627</b>	<b>\$0</b>	<b>\$179,825</b>	<b>\$2,332,452</b>

# BUDGETED EXPENDITURES

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Total Equip &amp; Leases</u>	<u>Total Expenditures</u>	<u>Total Transfers</u>	<u>Net Income</u>	<u>End Fund Balance</u>	<u>Entity</u>
67,519	22,506	90,025	45,775		135,800		34,200	44,464	33601
9,236	3,079	12,315	12,285		24,600		0	1,611	33602
1,695	565	2,260	52,740		55,000		0	8,855	33603
600	200	800	6,200		7,000		500	9,438	33604
		0	730		730		(30)	100	33606
97,047	32,349	129,396	400,604		530,000		0	12,730	33607
4,551	1,517	6,068	93,932		100,000		0	188	33609
28,533	9,511	38,044	62,956		101,000		14,000	37,169	33610
		0	20,000		20,000		(3,000)	10,039	33611
		0	(401,860)		(401,860)		0	0	33612
		0	15,000		15,000		10,000	27,442	33613
26,387	8,796	35,182	8,180		43,362		1,638	2	33614
		0			0		0	12,855	33616
2,608	869	3,477	5,300		8,777		(777)	493	33617
		0			0		0	0	33618
2,357	786	3,142	29,708		32,850		9,150	26,932	33619
26,598	8,866	35,464	409,536		445,000	69,400	(64,400)	546	33620
		0			0		0	0	33621
20,499		20,499	10,101		30,600		1,600	13,153	33645
<u>\$287,629</u>	<u>\$89,043</u>	<u>\$376,672</u>	<u>\$771,187</u>	<u>\$0</u>	<u>\$1,147,859</u>	<u>\$69,400</u>	<u>\$2,881</u>	<u>\$206,017</u>	

452,826	150,942	603,768	609,293	14,475	1,227,536		1,664	(243,292)	34601
84,584	28,195	112,779	96,362	2,859	212,000		0	(47,348)	34602
26,748	8,916	35,664	145,916		181,580		(80)	819	34603
50,278	16,759	67,037	430,963		498,000		(18,000)	176,780	34604
43,800	14,600	58,400	39,000		97,400		2,600	(18,964)	34605
14,302	4,767	19,069	10,931		30,000		2,527	8,181	34606
		0	12,100		12,100		125	2,497	34607
3,212	1,071	4,282	7,718		12,000		28,000	86,200	34608
32,591	10,864	43,454	2,546		46,000		(1,000)	281	34609
<u>\$708,340</u>	<u>\$236,113</u>	<u>\$944,453</u>	<u>\$1,354,829</u>	<u>\$17,334</u>	<u>\$2,316,616</u>	<u>\$0</u>	<u>\$15,836</u>	<u>(\$34,846)</u>	

Year	Month	Day	Time	Location	Event	Remarks
1900	Jan	1	10:00	St. Paul	Arrival	From New York
1900	Jan	2	10:00	St. Paul	Departure	To New York
1900	Jan	3	10:00	St. Paul	Arrival	From New York
1900	Jan	4	10:00	St. Paul	Departure	To New York
1900	Jan	5	10:00	St. Paul	Arrival	From New York
1900	Jan	6	10:00	St. Paul	Departure	To New York
1900	Jan	7	10:00	St. Paul	Arrival	From New York
1900	Jan	8	10:00	St. Paul	Departure	To New York
1900	Jan	9	10:00	St. Paul	Arrival	From New York
1900	Jan	10	10:00	St. Paul	Departure	To New York
1900	Jan	11	10:00	St. Paul	Arrival	From New York
1900	Jan	12	10:00	St. Paul	Departure	To New York
1900	Jan	13	10:00	St. Paul	Arrival	From New York
1900	Jan	14	10:00	St. Paul	Departure	To New York
1900	Jan	15	10:00	St. Paul	Arrival	From New York
1900	Jan	16	10:00	St. Paul	Departure	To New York
1900	Jan	17	10:00	St. Paul	Arrival	From New York
1900	Jan	18	10:00	St. Paul	Departure	To New York
1900	Jan	19	10:00	St. Paul	Arrival	From New York
1900	Jan	20	10:00	St. Paul	Departure	To New York
1900	Jan	21	10:00	St. Paul	Arrival	From New York
1900	Jan	22	10:00	St. Paul	Departure	To New York
1900	Jan	23	10:00	St. Paul	Arrival	From New York
1900	Jan	24	10:00	St. Paul	Departure	To New York
1900	Jan	25	10:00	St. Paul	Arrival	From New York
1900	Jan	26	10:00	St. Paul	Departure	To New York
1900	Jan	27	10:00	St. Paul	Arrival	From New York
1900	Jan	28	10:00	St. Paul	Departure	To New York
1900	Jan	29	10:00	St. Paul	Arrival	From New York
1900	Jan	30	10:00	St. Paul	Departure	To New York
1900	Jan	31	10:00	St. Paul	Arrival	From New York



# Helena College of Technology of The University of Montana

## TUITION RATES

	<u>AY 1998</u>	<u>AY 1999</u>
College of Technology		
Resident Students		
Incidental Fee (Tuition)	\$1,650.00	\$1,756.80
Registration Fee	60.00	60.00
Western Undergraduate Exchange		
Incidental Fee (Tuition)	\$2,475.60	\$2,636.40
Registration Fee	60.00	60.00
Non-Resident Students		
Incidental Fee (Tuition)	\$4,062.00	\$4,350.00
Registration Fee	60.00	60.00
Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$1,980.00	\$2,108.40
Registration Fee	60.00	60.00
Non-Resident Post-Baccalaureate		
Incidental Fee (Tuition)	\$4,384.80	\$4,701.60
Registration Fee	60.00	60.00





# Helena College of Technology of The University of Montana

## Summary

	FY 98 Actual	FY 99 Budgeted	Increase/ (Decrease)
<b>State Appropriated</b>			
General Fund	1,776,106	1,727,986	(48,120)
Millage	0	0	0
Interest	25,599	25,599	0
Tuition	1,070,302	922,793	(147,509)
Other	13,244	13,419	175
	<u>2,885,251</u>	<u>2,689,797</u>	<u>(195,454)</u>
Carry Forward	0	28,000	28,000
Additional Tuition	0	471,064	471,064
<b>TOTAL</b>	<u><u>\$2,885,251</u></u>	<u><u>\$3,188,861</u></u>	<u><u>\$303,610</u></u>
<b>Programs</b>			
Instruction	\$1,540,060	\$1,805,807	\$265,747
Organized Research	0	0	0
Public Service	0	0	0
Academic Support	356,767	350,111	(6,656)
Student Services	288,128	277,508	(10,620)
Institutional Support	270,303 <sup>1)</sup>	277,461 <sup>2)</sup>	7,158
Plant	352,200	442,974	90,774
Scholarships	34,909	35,000	91
<b>TOTAL</b>	<u><u>\$2,842,367</u></u>	<u><u>\$3,188,861</u></u>	<u><u>\$346,494</u></u>
<b>FTE DATA</b>			
<b>Undergraduate</b>			
Resident	648	716	68
WUE	6	15	9
Non-Resident	9	12	3
<b>TOTAL</b>	<u><u>663</u></u>	<u><u>743</u></u>	<u><u>80</u></u>
Faculty	30.70	34.06	3.36
Contract Administrative	3.75	3.75	0.00
Contract Professional	2.00	2.00	0.00
Classified	14.90	14.90	0.00
T/PT	6.60	4.58	(2.02)
<b>TOTAL</b>	<u><u>57.95</u></u>	<u><u>59.29</u></u>	<u><u>1.34</u></u>

<sup>1)</sup> Includes \$15,548 legislative audit appropriation in FY 1998

<sup>2)</sup> Includes \$9,783 legislative audit appropriation in FY 1999

Note: FY99 Enrollments based on UM Enrollment Projections of 7/28/98

**Helena College of Technology of The University of Montana**  
**State Appropriated Operating Budget**

RC	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>INSTRUCTION</u></b>									
301	Accounting	2.00	64,970						
302	Computer Technology	5.00	163,526						
303	Secretarial	3.00	113,701						
304	Computer Center								
401	Electronics	3.00	92,050						
403	PC Repair								
501	Automotive	2.00	60,125						
502	Aviation	2.00	55,725						
503	Ag Diesel	1.00	32,810						
504	Truck Diesel	1.00	37,197						
505	General Diesel	1.00	42,615						
601	Carpentry	2.00	61,810						
602	Machine Shop	1.00	31,515						
603	Welding	1.00	31,191						
701	Nursing	4.03	121,518						
801	Gen. Ed. & Core Curr.	5.00	166,210						
851	Protective Services	1.00	28,550						
90003	Ext. Day & Smr. Busn.								
90001	Dept. Heads & Subs								
90002	Add'l & Contingency								
	Core Curr. & Dept. Heads								
<b>Total Instruction</b>		<b>34.03</b>	<b>\$1,103,513</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b><u>ACADEMIC SUPPORT</u></b>									
104	Academic Support			0.75	48,419			5.24	143,855
107	Library							0.83	24,186
<b>Total Academic Support</b>		<b>0.00</b>	<b>\$0</b>	<b>0.75</b>	<b>\$48,419</b>	<b>0.00</b>	<b>\$0</b>	<b>6.07</b>	<b>\$168,041</b>
<b><u>STUDENT SERVICES</u></b>									
103	Student Services			1.00	59,850	1.00	38,050	1.00	24,259
4001	Financial Aid					1.00	35,660	1.00	16,963
<b>Total Student Services</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$59,850</b>	<b>2.00</b>	<b>\$73,710</b>	<b>2.00</b>	<b>\$41,222</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>									
101	Administration			1.00	77,400			1.00	30,333
102	Business Office			1.00	55,000			1.00	22,175
8	Audit								
<b>Total Institutional Support</b>		<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$132,400</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$52,508</b>
<b><u>OPERATION &amp; MAINTENANCE/PLANT</u></b>									
201	Plant							4.83	104,454
202	Work Study								
203	Substitutes								
<b>Total Operation/Maint Plant</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.83</b>	<b>\$104,454</b>
<b><u>SCHOLARSHIPS &amp; FEE WAIVERS</u></b>									
<b>Total</b>		<b>34.03</b>	<b>\$1,103,513</b>	<b>3.75</b>	<b>\$240,669</b>	<b>2.00</b>	<b>\$73,710</b>	<b>14.90</b>	<b>\$366,225</b>

TPT			Subtotal		Total			Memo Only	
FTE	Amount	Benefits	Personal Services	Total Operations	Equipment & Leases	Dept FTE	FY 99 Budget	FY 98 Budget	RC
		16,557	81,527	4,000		2.00	85,527	84,455	301
		41,563	205,089	7,000		5.00	212,089	175,684	302
		27,355	141,056	4,000		3.00	145,056	138,664	303
		0	0	3,000		0.00	3,000	2,000	304
		23,997	116,047	11,000		3.00	127,047	121,370	401
		0	0	5,000		0.00	5,000	5,000	403
		15,805	75,930	8,000		2.00	83,930	82,004	501
0.30	9,876	16,655	82,256	8,000		2.30	90,256	86,705	502
		8,329	41,139	4,500		1.00	45,639	45,082	503
		9,009	46,206	4,500		1.00	50,706	50,453	504
		9,850	52,465	6,000		1.00	58,465	56,173	505
0.21	7,000	16,630	85,440	10,000		2.21	95,440	70,210	601
		8,128	39,643	6,000		1.00	45,643	44,601	602
		8,078	39,269	10,360		1.00	49,629	47,429	603
0.70	23,289	34,730	179,537	6,000		4.73	185,537	128,973	701
		42,355	208,565	6,000		5.00	214,565	166,636	801
0.32	10,400	8,504	47,454	6,000		1.32	53,454		851
2.94	97,400	7,830	105,230			2.94	105,230	34,573	90003
-	18,000	2,040	20,040			0.00	20,040	16,206	90001
				124,149		0.00	124,149	52,948	90002
	5,000	405	5,405			0.00	5,405		
4.47	\$170,965	\$297,820	\$1,572,298	\$233,509	\$0	38.50	\$1,805,807	\$1,409,166	
0.20	5,100	51,472	248,846	39,150	13,650	6.19	301,646	257,526	104
		6,279	30,465	18,000		0.83	48,465	44,872	107
0.20	\$5,100	\$57,751	\$279,311	\$57,150	\$13,650	7.02	\$350,111	\$302,398	
		27,849	150,008	49,275		3.00	199,283	247,097	103
		15,602	68,225	10,000		2.00	78,225	51,725	4001
0.00	\$0	\$43,451	\$218,233	\$59,275	\$0	5.00	\$277,508	\$298,822	
		22,467	130,200	25,870		2.00	156,070	141,960	101
		17,933	95,108	16,500		2.00	111,608	98,431	102
		0		9,783			9,783	25,331	8
0.00	\$0	\$40,400	\$225,308	\$52,153	\$0	4.00	\$277,461	\$265,722	
		32,639	137,093	279,694	18,700	4.83	435,487	339,798	201
0.14	3,060		3,060			0.14	3,060	3,000	202
0.19	4,130	297	4,427			0.19	4,427	1,695	203
0.33	\$7,190	\$32,936	\$144,580	\$279,694	\$18,700	5.16	\$442,974	\$344,493	
		\$5,000	\$5,000	\$30,000			\$35,000	\$20,000	
5.00	\$183,255	\$477,358	\$2,444,730	\$711,781	\$32,350	59.68	\$3,188,861	\$2,640,601	

**Helena College of Technology of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>301 - Accounting</b>							
13011	Mangis	1.00	31,710				
13012	Yahvah	1.00	33,260				
		2.00	\$64,970	\$0	\$0	\$0	\$64,970
<b>302 - Computer Technology</b>							
13021	Marshall	0.50	18,569				
13022	Graham	1.00	36,077				
13023	Townsend	1.00	31,985				
13024	Brockbank	1.00	26,625				
13026	Plaggemeyer	0.50	21,720				
13025	Small	1.00	28,550				
		5.00	\$163,526	\$0	\$0	\$0	\$163,526
<b>303 - Secretarial</b>							
13031	Albrecht	1.00	43,165				
13032	Cloud	1.00	37,551				
13033	Schneider	1.00	32,985				
		3.00	\$113,701	\$0	\$0	\$0	\$113,701
<b>401 - Electronics</b>							
14011	Glass	1.00	30,690				
14012	Yaw	1.00	32,260				
14013	Coon	1.00	29,100				
		3.00	\$92,050	\$0	\$0	\$0	\$92,050
<b>501 - Automotive</b>							
15011	Marchenich	1.00	31,575				
15012	Jones	1.00	28,550				
		2.00	\$60,125	\$0	\$0	\$0	\$60,125
<b>502 - Aviation</b>							
15021	Harpster	1.15	33,763				
15023	Maybee	1.15	31,838				
		2.30	\$65,601	\$0	\$0	\$0	\$65,601
<b>503 - Ag Diesel</b>							
15031	Robertson	1.00	\$32,810				\$32,810

**Helena College of Technology of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>504 - Truck Diesel</b>							
15041	Rinehart	1.00	\$37,197				\$37,197
<b>505 - General Diesel</b>							
15051	Schlauch	1.00	\$42,615				\$42,615
<b>601 - Carpentry</b>							
16011	Sutton	1.00	\$33,260				
16012	Kelly	1.00	\$28,550				
90003	Lab Assistant	0.21	\$7,000				
		2.21	\$68,810	\$0	\$0	\$68,810	\$137,620
<b>602 - Machine Shop</b>							
16021	Warner	1.00	\$31,515				\$31,515
<b>603 - Welding</b>							
16031	Wenger	1.00	\$31,191				\$31,191
<b>701 - Nursing</b>							
17011	Herold	1.00	42,142				
17012	Mercado	0.33	13,681				
17013	Wirtz	1.42	46,770				
17014	Kendall	1.00	32,985				
90002	Summer	0.28	9,229				
		4.03	\$144,807	\$0	\$0	\$144,807	\$289,614
<b>801 - General Education</b>							
18011	Moe	1.00	38,530				
18012	Shchuchinov	1.00	33,485				
18013	Olsen	1.00	28,550				
18014	LaRoe	1.00	32,985				
18015	Cameron	1.00	32,660				
		5.00	\$166,210	\$0	\$0	\$0	\$166,210
<b>851-PROTECTIVE SERVICES</b>							
18511	Golladay	1.00	28,550				
90003	Day Adjunct	0.32				10,400	
		1.32	\$28,550	\$0	\$0	\$10,400	\$38,950

**Helena College of Technology of  
The University of Montana  
Budgeted Positions  
State Appropriated Accounts**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>RC Total</u>
<b>104 - Academic Support</b>							
41041	Gray	0.75		48,419			
41042	Bright	0.42				9,490	
41043	Engelking	0.83				18,704	
41101	Stanton	1.00				25,133	
41045	Niemi	1.00				22,421	
41046	Barrows	1.00				19,854	
41047	Smith, Jean	1.00				23,102	
41081	Taylor	1.00				25,151	
		7.00	\$0	\$48,419	\$0	\$143,855	\$192,274
<b>107 - Library</b>							
41071	Baker	0.83	\$0	\$0	\$0	\$24,186	\$24,186
<b>103 - Student Services</b>							
51031	Doney	1.00		59,850			
51032	Glass	1.00			35,660		
51033	Walstad	1.00			38,050		
51034	Smith, JaLayne	1.00				24,259	
51035	Lee	1.00				16,963	
		5.00	\$0	\$59,850	\$73,710	\$41,222	\$174,782
<b>101 - Administrative</b>							
61011	Capdeville	1.00		77,400			
61012	Pfeffer	1.00				30,333	
		2.00	\$0	\$77,400	\$0	\$30,333	\$107,733
<b>102 - Business Office</b>							
61021	Woon	1.00		55,000			
61022	Hansmann	1.00				22,175	
		2.00	\$0	\$55,000	\$0	\$22,175	\$77,175
<b>201 - Plant</b>							
72011	Price	1.00				18,827	
72012	Johnson	1.00				19,020	
72013	Killham	1.00				16,637	
72014	Schelske	1.00				26,989	
72016	Norton	0.83				22,981	
		4.83	\$0	\$0	\$0	\$104,454	\$104,454





**Helena College of Technology of The University of Montana**  
**Operating Budgets**  
**Designated and Auxiliary Accounts**

		BUDGETED REVENUE				
Entity	Description	Beg Fund Balance	Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
DESIGNATED ACCOUNTS						
33040	Instr. Services Operation	107,464	112,000			112,000
33041	Materials	13,297	16,000			16,000
33042	MTAP - STIP	7,110	0			0
33043	Student Government	1,201	7,000			7,000
33044	Aircraft Mechanic Testing	4,365	0			0
33045	Wellness Program	342	3,679			3,679
33046	State CWS	175	15,000			15,000
33047	Continuing Education	3,947	30,000			30,000
33048	Supplemental Fees	5,240	1,000			1,000
33049	State Training	(19,967)	250,000			250,000
	Total Designated	\$123,174	\$434,679	\$0	\$0	\$434,679
AUXILIARY ACCOUNTS						
34004	Bookstore	119,715	250,000			250,000
34014	Cafeteria	(20,092)	100,000		21,000	121,000
	Total Auxiliaries	\$99,623	\$350,000	\$0	\$21,000	\$371,000

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Transfers Out	Net Income	Estimated End Fund Balance	Entity
			112,000		112,000	0	0	107,464	33040
			16,000		16,000	0	0	13,297	33041
			7,110		7,110	0	(7,110)	0	33042
			7,000		7,000	0	0	1,201	33043
			0		0	0	0	4,365	33044
			3,679		3,679	0	0	342	33045
			15,175		15,175	0	(175)	0	33046
			30,000		30,000	0	0	3,947	33047
			1,000		1,000	0	0	5,240	33048
80,500	16,150	96,650	104,000	40,000	240,650	0	9,350	(10,617)	33049
<b>\$80,500</b>	<b>\$16,150</b>	<b>\$96,650</b>	<b>\$295,964</b>	<b>\$40,000</b>	<b>\$432,614</b>	<b>\$0</b>	<b>\$2,065</b>	<b>\$125,239</b>	

12,000	3,500	15,500	234,500		250,000	21,000	(21,000)	98,715	34004
			100,000		100,000		21,000	908	34014
<b>\$12,000</b>	<b>\$3,500</b>	<b>\$15,500</b>	<b>\$334,500</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$99,623</b>	