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2001/2002

The University of
Montana

CURRENT UNRESTRICTED OPERATING BUDGETS

- ❑ **The University of Montana - Missoula**
Travel Research
Flathead Lake Biological Station Special Appropriation
Forest & Conservation Experiment Station
- ❑ **Montana Tech**
Bureau of Mines & Ground Water Assessment
- ❑ **Western Montana College**
- ❑ **Helena College of Technology**

**FISCAL
YEAR
2001 • 2002**

Cont. 1-3-02

The University of Montana

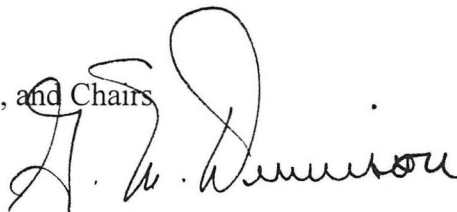
Office of the President
The University of Montana
Missoula, Montana 59812-3324

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

31 October 2001

TO: Chancellors
Executive Officers
Academic Deans, Directors, and Chairs

FROM: G. M. Dennison, President



SUBJECT: 2001-2002 Operating Budgets

I have completed my review and given my approval of the recommended operating budgets for each of the four campuses of The University of Montana. This document contains the State Appropriated budgets as well as the Auxiliary and Designated budgets for the Missoula, Butte, Dillon, and Helena campuses. In addition, the document provides information on the operating budgets for the Independent Operations associated with the campuses (i.e., Forest and Conservation Experiment Station, Travel Research, the Flathead Lake Biological Station special appropriation, Bureau of Mines, and Ground Water Research).

Budget planning committees on the campuses spent a great deal of time and effort in preparing the Fiscal Year 2001-2002 budgets, and with good effect. Throughout the planning and budget processes, we have stressed the goal of maintaining the quality of academic programs and student services. At the same time, we paid attention to infrastructure and allocated resources to Operations and Maintenance--to address deferred maintenance, required pay plan increases, and in response to recent and anticipated utility cost increases--and to Information Technology.

The University remains mindful of the budget targets established by the Board of Regents in the areas of enrollment reserves, library expenditures, technology infrastructure, professional development, and operations and maintenance of the physical plant. The fiscal year 2002 operating budget reflects progress toward the achievement of these targets.

At the same time, the 13 percent tuition increase approved by the Regents in May contributed significantly to the success of the fiscal year 2002 budget process. The four campuses of The University of Montana affirm with this operating budget the commitment we share with the students and the Board of Regents for the maintenance of academic excellence and the continued improvement of the quality of education and the student experience at the University.

Thank you.

GMD/ms
DENMEM1719

**The University of Montana
FY 2002 Operating Budget
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**The University of Montana - Instructional Units
Summary**

	Missoula		Butte		Dillon		Helena		Total	
	FY01 Actual	FY02 Budgeted	FY01 Actual	FY02 Budgeted	FY01 Actual	FY02 Budgeted	FY01 Actual	FY02 Budgeted	FY01 Actual	FY02 Budgeted
Funding										
General Fund - HB2	\$27,943,641	\$31,858,486	\$7,824,699	\$8,658,164	\$3,454,839	\$3,844,508	\$2,189,498	\$2,381,544	\$41,412,677	\$46,742,702
General Fund - HB13	1,772,897	857,651	482,756	229,657	239,697	108,217	142,799	52,454	\$2,638,149	\$1,247,979
Millage	5,042,400	4,065,977	1,023,760	761,800	641,760	483,853	-	-	6,707,920	5,311,630
Tuition & Fees	45,429,074	49,816,279	5,427,767	6,111,415	2,760,170	2,947,482	1,296,609	1,473,333	54,913,620	60,348,509
Interest Earnings	518,502	598,000	69,274	69,274	32,636	32,636	25,599	25,599	646,011	725,509
Other	243,653	194,484	26,223	43,983	23,903	26,234	1,472	2,237	295,251	266,938
Carry Forward FY2000			(152,072)		150,000				(2,072)	-
	<u>\$80,950,167</u>	<u>\$87,390,877</u>	<u>\$14,702,407</u>	<u>\$15,874,293</u>	<u>\$7,303,005</u>	<u>\$7,442,930</u>	<u>\$3,655,977</u>	<u>\$3,935,167</u>	<u>\$106,611,556</u>	<u>\$114,643,267</u>
Expenditures by Program										
Instruction	\$44,481,724	\$49,415,682	\$8,155,391	\$9,174,585	\$3,557,013	\$3,575,318	\$1,934,471	\$2,139,958	\$58,128,599	\$64,305,543
Research	876,091	934,354	49,380	52,967			-	-	925,471	987,321
Public Service	721,816	768,310	-	-			-	-	721,816	768,310
Academic Support	10,778,480	10,966,274	1,230,357	1,129,330	535,672	577,414	479,555	510,977	13,024,064	13,183,995
Student Services	5,757,641	6,096,135	1,491,607	1,487,057	821,742	832,379	383,733	427,763	8,454,723	8,843,334
Institutional Support	6,312,154	5,920,149	844,444	928,870	1,082,470	1,197,253	348,846	346,605	8,587,914	8,392,877
O&M Plant	8,607,495	9,287,057	2,030,915	2,169,784	894,736	868,665	448,319	465,429	11,981,465	12,790,935
Scholarships & Fellowships	3,306,700	4,002,916	900,313	931,700	355,277	391,901	38,855	44,435	4,601,145	5,370,952
Total	<u>\$80,842,101</u>	<u>\$87,390,877</u>	<u>\$14,702,407</u>	<u>\$15,874,293</u>	<u>\$7,246,910</u>	<u>\$7,442,930</u>	<u>\$3,633,779</u>	<u>\$3,935,167</u>	<u>\$106,425,197</u>	<u>\$114,643,267</u>
Student FTE's										
Undergraduate										
Resident	7,157.06	7,171.00	1,602.81	1,604.00	880.11	900.00	709.00	739.00	10,348.98	10,414.00
WUE	417.40	367.00	139.97	143.00	98.64	102.00	11.00	16.00	667.01	628.00
Non-Resident	2,332.03	2,246.00	113.57	114.00	48.80	41.00	4.00	4.00	2,498.40	2,405.00
Graduate										
Resident	986.21	990.00	62.88	58.00					1,049.09	1,048.00
Non-Resident	476.92	498.00	24.63	25.00	-	-	-	-	501.55	523.00
Total	<u>11,369.62</u>	<u>11,272.00</u>	<u>1,943.86</u>	<u>1,944.00</u>	<u>1,027.55</u>	<u>1,043.00</u>	<u>724.00</u>	<u>759.00</u>	<u>15,065.03</u>	<u>15,018.00</u>
Employee FTE's										
Faculty	578.25	575.93	117.87	121.20	62.19	61.85	33.75	34.75	792.06	793.73
Contract Administrative	46.59	46.21	7.83	7.25	10.84	9.71	3.75	3.75	69.01	66.92
Contract Professional	54.44	60.56	22.06	23.40	10.53	11.72	3.08	3.11	90.11	98.79
Classified	478.29	478.22	67.94	68.21	33.30	34.05	17.93	18.33	597.46	598.81
Graduate Assistants	65.64	65.06	8.18	7.81	-	-			73.82	72.87
Hourly/Part-time	39.23	42.61	8.78	10.00	5.31	3.98	8.22	9.26	61.54	65.85
Total	<u>1,262.44</u>	<u>1,268.59</u>	<u>232.66</u>	<u>237.87</u>	<u>122.17</u>	<u>121.31</u>	<u>66.73</u>	<u>69.20</u>	<u>1,684.00</u>	<u>1,696.97</u>

The University of Montana Student FTE Analysis

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budgeted FY 2002
Missoula							
College of Technology							
Resident	589.43	692.23	739.53	708.40	728.76	742.59	746.00
WUE	-	1.87	1.43	1.50	1.96	3.90	2.00
Non-Resident	39.80	54.47	53.16	55.83	45.27	50.27	48.00
Total	629.23	748.57	794.12	765.73	775.99	796.76	796.00
Lower Division							
Resident	3,890.68	4,069.35	4,143.28	4,159.00	4,173.67	4,227.22	4,234.16
WUE	-	108.60	120.41	198.80	190.84	310.57	274.14
Non-Resident	2,020.40	1,901.20	1,889.67	1,739.77	1,636.10	1,436.07	1,383.36
Total	5,911.08	6,079.14	6,153.36	6,097.57	6,000.61	5,973.86	5,891.66
Upper Division							
Resident	2,063.03	2,137.37	2,165.09	2,176.39	2,097.17	2,187.24	2,190.83
WUE	-	81.28	39.18	51.91	79.08	102.93	90.86
Non-Resident	941.53	935.17	994.84	959.87	896.73	845.70	814.65
Total	3,004.56	3,153.81	3,199.11	3,188.17	3,072.98	3,135.87	3,096.34
Subtotal Undergraduate (excluding COT)							
Resident	5,953.71	6,206.72	6,308.37	6,335.39	6,270.84	6,414.46	6,424.99
WUE	-	189.87	159.59	250.71	269.92	413.50	365.00
Non-Resident	2,961.93	2,836.36	2,884.51	2,699.64	2,532.83	2,281.77	2,198.01
Total	8,915.64	9,232.95	9,352.47	9,285.74	9,073.59	9,109.73	8,988.00
Graduate I							
Resident		427.53	482.79	576.89	691.05	701.12	703.81
WUE		-	-	-	-	-	-
Non-Resident		225.46	255.44	267.36	304.14	301.00	314.31
Total		652.99	738.23	844.25	995.19	1,002.12	1,018.12
Graduate II							
Resident		251.10	231.00	273.94	293.66	285.10	286.19
WUE		-	-	-	-	-	-
Non-Resident		132.41	129.11	133.89	151.61	175.91	183.69
Total		383.51	360.11	407.83	445.27	461.01	469.88
Subtotal Graduate							
Resident	685.08	678.63	713.79	850.83	984.71	986.22	990.00
WUE	-	-	-	-	-	-	-
Non-Resident	310.17	357.87	384.55	401.25	455.75	476.91	498.00
Total	995.25	1,036.50	1,098.34	1,252.08	1,440.46	1,463.13	1,488.00
Total							
Resident	7,228.22	7,577.58	7,761.69	7,894.62	7,984.31	8,143.27	8,160.99
WUE	-	191.74	161.02	252.21	271.88	417.40	367.00
Non-Resident	3,311.90	3,248.70	3,322.22	3,156.72	3,033.85	2,808.95	2,744.01
Total	10,540.12	11,018.02	11,244.93	11,303.55	11,290.04	11,369.62	11,272.00

Note: Includes Distance Education. FY02Strategic & Budget Planning Allocation is based on 11,272 FTE.

The University of Montana Student FTE Analysis

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budgeted FY 2002
Butte							
College of Technology							
Resident	318.77	354.44	339.31	326.37	302.14	279.30	280.00
WUE	-	1.60	3.00	0.64	1.97	2.00	3.00
Non-Resident	10.00	6.84	12.00	7.24	5.60	4.43	5.00
Total	328.77	362.88	354.31	334.24	309.71	285.73	288.00
Undergraduate (excluding COT)							
Resident	1,333.91	1,388.40	1,348.21	1,337.67	1,346.81	1,323.51	1,324.00
WUE	-	72.80	75.27	95.77	116.17	137.97	140.00
Non-Resident	267.50	187.84	159.23	143.88	131.00	109.14	109.00
Total	1,601.41	1,649.04	1,582.71	1,577.31	1,593.98	1,570.62	1,573.00
Graduate							
Resident	58.17	47.80	50.04	46.42	64.92	62.88	58.00
WUE	-	-	-	-	-	-	-
Non-Resident	19.75	21.59	24.88	18.75	24.75	24.63	25.00
Total	77.92	69.39	74.92	65.16	89.67	87.51	83.00
Total							
Resident	1,710.85	1,790.64	1,737.56	1,710.45	1,713.87	1,665.69	1,662.00
WUE	-	74.40	78.27	96.40	118.14	139.97	143.00
Non-Resident	297.25	216.27	196.11	169.86	161.35	138.20	139.00
Total	2,008.10	2,081.31	2,011.94	1,976.71	1,993.36	1,943.86	1,944.00
Dillon							
Undergraduate							
Resident	980.04	945.40	924.40	843.23	866.68	880.11	900.00
WUE	-	45.03	59.73	78.30	91.35	98.64	102.00
Non-Resident	101.93	40.77	50.35	48.34	50.42	48.80	41.00
Total	1,081.97	1,031.20	1,034.48	969.86	1,008.45	1,027.55	1,043.00
Total							
Resident	980.04	945.40	924.40	843.23	866.68	880.11	900.00
WUE	-	45.03	59.73	78.30	91.35	98.64	102.00
Non-Resident	101.93	40.77	50.35	48.34	50.42	48.80	41.00
Total	1,081.97	1,031.20	1,034.48	969.86	1,008.45	1,027.55	1,043.00
Helena							
College of Technology							
Resident	456.93	528.13	648.03	652.33	686.23	709.00	739.00
WUE	-	3.44	5.57	7.50	15.37	11.00	16.00
Non-Resident	10.57	6.24	9.17	4.37	2.37	4.00	4.00
Total	467.50	537.81	662.77	664.20	703.97	724.00	759.00

Note: Includes Distance Education

The University of Montana Student FTE Analysis

	Actual FY 1996	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budgeted FY 2002
The University of Montana							
College of Technology							
Resident	1,365.13	1,574.80	1,726.87	1,687.10	1,717.13	1,730.89	1,765.00
WUE	-	6.91	10.00	9.64	19.30	16.90	21.00
Non-Resident	60.37	67.55	74.33	67.44	53.24	58.70	57.00
Total	1,425.50	1,649.26	1,811.20	1,764.17	1,789.67	1,806.49	1,843.00
Subtotal Undergraduate (excluding COT)							
Resident	8,267.66	8,540.52	8,580.98	8,516.28	8,484.33	8,618.08	8,648.99
WUE	-	307.70	294.59	424.77	477.44	650.11	607.00
Non-Resident	3,331.36	3,064.97	3,094.09	2,891.86	2,714.25	2,439.71	2,348.01
Total	11,599.02	11,913.19	11,969.66	11,832.91	11,676.02	11,707.90	11,604.00
Graduate							
Resident	743.25	726.43	763.83	897.25	1,049.63	1,049.10	1,048.00
WUE	-	-	-	-	-	-	-
Non-Resident	329.92	379.46	409.43	420.00	480.50	501.54	523.00
Total	1,073.17	1,105.89	1,173.26	1,317.24	1,530.13	1,550.64	1,571.00
Total							
Resident	10,376.04	10,841.75	11,071.68	11,100.62	11,251.09	11,398.07	11,461.99
WUE	-	314.61	304.59	434.41	496.74	667.01	628.00
Non-Resident	3,721.65	3,511.98	3,577.85	3,379.29	3,247.99	2,999.95	2,928.01
Total	14,097.69	14,668.34	14,954.12	14,914.32	14,995.82	15,065.03	15,018.00

Note: Includes Distance Education

**The University of Montana
Benefit Rates Effective 7/1/01**

	<u>Classified Staff</u>		<u>Faculty/Contract</u>	
	<u>Low Risk</u>	<u>High Risk</u>	<u>TRS</u>	<u>TIAA-CREF</u>
Worker's Compensation	0.307%	2.726%	0.307%	0.307%
Unemployment	0.250%	0.250%	0.250%	0.250%
Social Security				
FICA	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%
Retirement				
PERS	6.900%	6.900%		
TRS			7.470%	
TIAA-CREF				8.996%
Total	15.107%	17.526%	15.677%	17.203%

Insurance @ \$325/month	\$3,900	\$3,900	\$3,900	\$3,900
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FICA Taxable Wage Base \$80,400

~~~Benefit Rate Range @1.00 FTE~~~

Salary				
\$15,000 per Year	41.1%	43.5%	41.7%	43.2%
\$25,000 per Year	30.7%	33.1%	31.3%	32.8%
\$35,000 per Year	26.2%	28.7%	26.8%	28.3%
\$45,000 per Year	23.8%	26.2%	24.3%	25.9%
\$55,000 per Year	22.2%	24.6%	22.8%	24.3%
\$65,000 per Year	21.1%	23.5%	21.7%	23.2%



The University of Montana-Missoula

Tuition Rates

	<u>FY01</u>	<u>FY02</u>
Registration	60.00	60.00
Tuition		
College of Technology		
Resident	1,780.80	1,869.60
Western UG Exchange	2,670.00	2,803.20
Non-Resident	4,824.00	5,451.60
Undergraduate Lower Division		
Resident	2,137.20	2,415.60
Western UG Exchange	3,206.40	3,622.80
Non-Resident	7,394.40	8,355.60
Undergraduate Upper Division		
Resident	2,362.80	2,670.00
Western UG Exchange	3,544.80	4,005.60
Non-Resident	7,950.00	8,983.20
Post-Baccalaureate		
Resident	2,529.60	2,858.40
Non-Resident	8,300.40	9,379.20
First Level Graduate		
Resident	2,529.60	2,858.40
Non-Resident	8,300.40	9,379.20
Advanced Graduate		
Resident	2,858.40	3,230.40
Non-Resident	8,629.20	9,751.20

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The University of Montana-Missoula

Summary of State Appropriated Funds

	FY01 Actual	FY02 Budgeted	Increase/ (Decrease)
Funding			
General Fund - HB2	\$27,871,567	\$31,777,845	\$3,906,278
General Fund - HB13	1,772,897	857,651	(915,246)
Millage	5,042,400	4,065,977	(976,423)
Tuition & Fees	45,429,074	49,816,279	4,387,205
Interest Earnings	518,502	598,000	79,498
Other	243,653	194,484	(49,169)
Biennial Audit	72,074	80,641	8,567
Total	<u>\$80,950,167</u>	<u>\$87,390,877</u>	<u>\$6,440,710</u>
Expenditures by Program			
Instruction	\$44,481,724	\$49,415,682	\$4,933,958
Research	876,091	934,354	58,263
Public Service	721,816	768,310	46,494
Academic Support	10,778,480	10,966,274	187,794
Student Services	5,757,641	6,096,135	338,494
Institutional Support	6,312,154	5,920,149	(392,005)
O&M Plant	8,607,495	9,287,057	679,562
Scholarships & Fellowships	3,306,700	4,002,916	696,216
Total	<u>\$80,842,101</u>	<u>\$87,390,877</u>	<u>\$6,548,776</u>
Student FTE			
Undergraduate			
Resident	7,157.06	7,171.00	13.94
WUE	417.40	367.00	(50.40)
Non-Resident	2,332.03	2,246.00	(86.03)
Graduate			
Resident	986.21	990.00	3.79
Non-Resident	476.92	498.00	21.08
Total	<u>11,369.62</u>	<u>11,272.00</u> ¹⁾	<u>(97.62)</u>
Employee FTE			
Faculty	578.25	575.93	(2.32)
Contract Administrative	46.59	46.21	(0.38)
Contract Professional	54.44	60.56	6.12
Classified	478.29	478.22	(0.07)
Graduate Assistants	65.64	65.06	(0.58)
Hourly/Part-time	39.23	42.61	3.38
Total	<u>1,262.44</u>	<u>1,268.59</u>	<u>6.15</u>

¹⁾ FY02 Strategic & Budget Planning Allocation is based on 11,272 FTE.

The University of Montana-Missoula
MSLA SBPC_Version 6.0
August 24, 2001 FINAL

BLR FTE Projection
COE allocation estimated for 03
13%/13% Tuition increases
\$30/\$41 Employee Insurance
13%/13% Waiver Increase

	FY02
Projected FTE	
Resident	8,161
WUE	367
Non-Resident	2,744
Total	11,272

Projected Revenue

General Fund & Millage (COE Allocation)	\$36,782,114
Interest	598,000
Tuition	46,656,364
Super Tuition	1,825,250
Other Student Fees	1,359,821
Administrative Fees	169,328
Total Revenue	\$87,390,877

Expenditures

Base Budget	\$82,598,155
Required Base Adjustments	
Banner	162,495
Technology Financing	17,939
Information Technology	300,000
Payplan (including benefits)	2,965,398
Course Fee Replacement	82,000
IT Expenses moved to Technology Fee	(144,070)
Fee Waiver Increase	414,144
Increase Targeted Fee Waivers	200,000
Contingency/Reserve Adjustments	534,610
Faculty Termination Pool	400,000
Student Affairs Recruitment	50,000
Utilities Increase	497,418
Biennial Audit	90,120
Elimination of OTO Offset	100,000
Summer Session Allocation - FY02	138,654
Fixed Cost Increases	131,756
Rental Increase	8,348
Library (acquisitions and operations)	174,174
Operation & Maintenance of Facilities	100,000

Academic Program Enhancement	100,000
Targeted Recruitment	30,000
College of Technology Programs	35,000
Financial Aid Staff	30,000
Bonuses for Efficiency and Effectiveness	50,000
Marketing	30,000
Athletics	200,000
Operating Expense	
Worker's Compensation	
Faculty	
Graduate/Teaching Assistants	
Enhancement Programs (All Sectors)	
Total Adjustments	\$6,697,986
Revised Base Expenditure Budget	<u>\$89,296,141</u>
Non-Base Adjustments	
Vacancy Savings 1% (excluding Faculty)	(209,238)
Increase Administrative Assessment to 5.5%	(530,932)
Additional Allocation of Indirect Cost Recovery	(300,000)
Reduce Technology Financing (Prepayment)	(261,031)
Salary Savings (OTO) (July-Oct)	(604,063)
Classified Days Adjustment	
Biennial Audit Savings	
Total	<u>(1,905,264)</u>
Total Budgeted Expenditures	<u>\$87,390,877</u>
Revenue less Expenditures	<u><u>\$0</u></u>

The University of Montana-Missoula
State Appropriated Operating Budget

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>INSTRUCTION</u>									
<u>College of Arts & Sciences</u>									
MAAI01	African-American Studies							0.19	5,133
MANI01	Anthropology	7.50	365,432					0.96	24,531
MASI01	CAS Vacancy Savings		(34,227)						
MASI02	Deans Reserve Arts/Scien	0.46	26,893						
MASI03	Writing Lab	0.50	21,561						
MASI04	Writing Project								
MBII01	Div of Biological Sciences	26.12	1,454,347					9.84	240,928
MCHI01	Chemistry	11.01	705,507					3.00	75,036
MCMIO1	Communication Studies	7.02	410,587					1.00	29,502
MCSI01	Computer Science	6.20	385,948					2.92	85,540
MECI01	Economics	7.00	434,709					1.00	26,050
MENI01	English	23.42	1,196,911					2.67	65,204
MESI01	Environmental Studies	5.29	300,398					1.33	27,473
METI01	Ethics Center								
MFLI01	Foreign Language	24.00	1,181,114					2.00	38,760
MGEI01	Geography	6.33	309,332					1.00	26,100
MGLI01	Geology	11.50	763,558					4.65	129,224
MHII01	History	15.33	961,864					1.00	24,256
MLII01	Linguistic Program	3.00	174,457					1.00	22,956
MLSI01	Liberal Studies Program	4.33	239,486					0.92	15,689
MMAI01	Mathematics	22.54	1,271,089					3.75	99,264
MMSI01	Military Science-Army							0.92	16,433
MNAI01	Native American Studies	4.72	242,880					1.00	17,133
MPAI01	Physics & Astronomy	5.33	263,384					2.02	51,340
MPCI01	Political Science	9.05	519,655					1.00	26,775
MPLI01	Philosophy	6.83	385,871					1.00	22,249
MPSI01	Psychology	17.14	892,616					4.21	89,884
MSCI01	Sociology	10.33	585,981					1.00	28,242
MSWI01	Social Work	7.63	395,090					1.00	30,108
MWSI01	Women's Studies	0.14	8,245					0.38	7,007
Subtotal		242.72	\$13,462,688	-	\$0	-	\$0	49.76	\$1,224,817
<u>School of Business</u>									
MBUI01	Accounting & Finance	13.00	968,633					2.22	59,102
MBUI02	Management	19.34	1,434,320					2.23	59,342
MBUI03	MBA - School of Business	0.25	14,121					0.75	22,549
Subtotal		32.59	\$2,417,074	-	\$0	-	\$0	5.20	\$140,993
<u>School of Education</u>									
MEDI01	Educational Leadership	9.31	503,127					1.00	18,267
MEDI02	Curriculum & Instruction	18.13	898,314					3.92	117,377
MEDI03	Health & Human Perform	10.38	506,288					1.00	19,165
MEDI04	Student Teaching Supervsn								
MEDIS2	School of Education/Summer	0.45	17,466						
Subtotal		38.27	\$1,925,195	-	\$0	-	\$0	5.92	\$154,809
<u>School of Fine Arts</u>									
MFAI01	Art	12.18	574,791					1.00	32,181
MFAI02	Drama	11.82	536,251					3.50	87,855
MFAI03	Music	18.31	864,214					2.00	41,914
MFAI04	Deans Reserve Fine Arts	0.11	6,189						
MFAI06	Fine Arts Instruction	2.67	111,986						
Subtotal		45.09	\$2,093,431	-	\$0	-	\$0	6.50	\$161,950
<u>School of Forestry</u>									
MFRI01	School of Forestry	17.35	939,021					2.46	51,764
MFRI03	Wildlife Biology							1.00	23,191
Subtotal		17.35	\$939,021	-	\$0	-	\$0	3.46	\$74,955
<u>School of Journalism</u>									
MJNI01	School of Journalism	6.89	339,688					1.00	17,581
MJNI02	Radio-TV	3.00	137,623					0.50	8,521
Subtotal		9.89	\$477,311	-	\$0	-	\$0	1.50	\$26,102
<u>School of Law</u>									
MLAI01	School of Law	20.54	\$1,683,617	-	\$0	-	\$0	3.90	\$91,705

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	Index
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	
		0.10	2,776		5,133	7,000			0.19	12,133	MAAI01
				34,227	392,739	12,780			8.56	405,519	MANI01
1.55	44,510				-				-	-	MASI01
0.59	16,898				71,403	50,541			2.01	121,944	MASI02
1.83	52,398				38,459				1.09	38,459	MASI03
					52,398	2,311			1.83	54,709	MASI04
		0.42	11,800		1,707,075	156,053			36.38	1,863,128	MBII01
		0.26	7,258		787,801	65,204			14.27	853,005	MCHI01
		0.06	1,795		441,884	14,257			8.08	456,141	MCMIO1
		0.53	14,854		486,342	43,469			9.65	529,811	MCSI01
		0.04	1,209		461,968	12,564			8.04	474,532	MECI01
		0.10	2,725		1,264,840	36,577			26.19	1,301,417	MENI01
			45		327,916	13,973			6.62	341,889	MESI01
					-	3,704			-	3,704	METI01
0.70	20,185	0.14	3,959	20,971	1,264,989	48,404			26.84	1,313,393	MFLI01
		0.05	1,440		336,872	16,950			7.38	353,822	MGEI01
		0.06	1,680		894,462	50,299			16.21	944,761	MGLI01
		0.19	5,369		991,489	16,746			16.52	1,008,235	MHII01
		0.04	1,012		198,425	6,105			4.04	204,530	MLII01
		0.06	1,624		256,799	10,315			5.31	267,114	MLSIO1
2.60	74,625	1.18	33,263		1,478,241	37,731			30.07	1,515,972	MMAIO1
		0.02	611		17,044	11,668			0.94	28,712	MMSIO1
		0.05	1,312		261,325	15,163			5.77	276,488	MNAIO1
		0.12	3,410		318,134	17,290			7.47	335,424	MPAIO1
		0.03	722		547,152	16,691			10.08	563,843	MPCI01
		0.21	5,932		414,052	13,390			8.04	427,442	MPLI01
		0.23	6,569		989,069	48,419			21.58	1,037,488	MPSIO1
		0.04	1,035		615,258	18,216			11.37	633,474	MSCI01
		0.02	702		425,900	16,614			8.65	442,514	MSWI01
		0.02	682		15,934	10,063			0.54	25,997	MWSIO1
7.27	\$208,616	3.97	\$111,784	\$55,198	\$15,063,103	\$772,497	\$0	\$0	\$304	\$15,835,600	
		0.06	1,648		1,029,383	23,138	2,656		15.28	1,055,177	MBUI01
		0.03	861		1,494,523	21,898	2,657		21.60	1,519,078	MBUI02
					36,670	26,410			1.00	63,080	MBUI03
-	\$0	0.09	\$2,509	\$0	\$2,560,576	\$71,446	\$5,313	\$0	37.88	\$2,637,335	
		0.01	307		521,701	53,105			10.32	574,806	MEDI01
		0.05	1,375		1,017,066	50,450			22.10	1,067,516	MEDI02
		0.24	6,662		532,115	25,680			11.62	557,795	MEDI03
					-	56,272			-	56,272	MEDI04
					17,466	2,067			0.45	19,533	MEDIS2
-	\$0	0.30	\$8,344	\$0	\$2,088,348	\$187,574	\$0	\$0	44.49	\$2,275,922	
		0.84	23,659		630,631	16,485			14.02	647,116	MFAIO1
		1.28	35,957		660,063	19,694			16.60	679,757	MFAIO2
		0.63	17,784	1,403	925,315	29,000			20.94	954,315	MFAIO3
					6,189	33,513			0.11	39,702	MFAIO4
		0.18	5,133		117,119	4,239			2.85	121,358	MFAIO6
-	\$0	2.93	\$82,533	\$1,403	\$2,339,317	\$102,931	\$0	\$0	54.52	\$2,442,248	
		0.26	7,245	2,387	1,000,417	56,335			20.07	1,056,752	MFRIO1
		0.04	1,183		24,374	6,796			1.04	31,170	MFRIO3
-	\$0	0.30	\$8,428	\$2,387	\$1,024,791	\$63,131	\$0	\$0	21.11	\$1,087,922	
		0.36	10,091		367,360	27,741			8.25	395,101	MJNI01
		0.10	2,856		149,000	7,000			3.60	156,000	MJNI02
-	\$0	0.46	\$12,947	\$0	\$516,360	\$34,741	\$0	\$0	11.85	\$551,101	
0.82	\$23,486	0.61	\$17,068	\$0	\$1,815,876	\$50,810	\$10,000	\$0	25.87	\$1,876,686	MLAI01

The University of Montana-Missoula
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Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Pharmacy									
MPHI01	Instruction Reserve Pharmacy							0.50	21,654
MPHI02	Pharmaceutical Sciences	14.76	921,580					1.12	28,758
MPHI03	Physical Therapy	8.00	511,881					1.62	42,510
MPHI04	Pharmacy Practice	14.75	818,670			1.00	55,733	2.13	52,648
Subtotal		37.51	\$2,252,131	-	\$0	1.00	\$55,733	5.37	\$145,570
College of Technology									
MCTI02	Business Technology	13.00	511,645						
MCTI03	Electronics Technology	2.00	77,100						
MCTI04	Respiratory Therapy Tech	2.00	87,016						
MCTI05	Surgical Technology	2.00	80,567						
MCTI06	Practical Nursing	3.50	122,110						
MCTI07	Culinary Arts	1.75	71,069					0.46	14,190
MCTI08	Applied Arts/Sciences-COT	5.00	192,670						
MCTI09	Medical Laboratory Tech	1.00	34,487						
MCTI10	Pharmacy Technology	1.00	30,788						
MCTI11	Building Mtnce/Engineering	1.00	43,666						
MCTI12	Diesel Equipment Tech	2.00	88,226						
MCTI13	Small Engine & Equip Tech	1.00	52,974						
MCTI14	Welding Technology	2.00	81,053						
MCTI15	Heavy Equip Operations	1.00	34,998					1.00	21,149
MCTI16	Instructional Support	0.14	5,594					3.00	66,473
MCTI18	Barbering	1.08	39,701						
MCTI19	Industrial Technology	1.00	34,437						
MCTI20	COT Evening Programs	0.36	14,600						
MCTIS2	COT Internal/Summer	0.82	29,374						
MCTIS3	COT Internal/Summer	0.24	7,635						
Subtotal		41.89	\$1,639,710	-	\$0	-	\$0	4.46	\$101,812
Miscellaneous									
MFHI01	Bio-Station	0.18	16,329					0.83	19,919
MGSI01	Graduate Assistants								
MPVI03	Sabbatical Replacement Pool	3.75	218,565						
MPVI04	Intern'l Fac Replace Pool	0.86	50,107						
MPVI05	Market Adjustment		57,059						
MPVI07	Distance Learning MLF	5.39	314,458						
MPVI09	Program Delivery	13.97	846,296						
MPVI10	Provost Reserve	11.09	646,909						
MPVI11	Academic Initiatives	0.63	36,870						
MPVI12	Faculty Computers								
MPVI13	Academic Equipment								
MPVIS1	VP Academic Affairs/Summer	33.66	1,288,744						
Subtotal		69.53	3,475,337	-	\$0	-	\$0	0.83	\$19,919
Central Reserves									
MUMI01	Benefit Pool - Instruction								
MUMI02	Instruction Budget Reserve		123,291				847		12,986
MUMI03	Faculty Salary Adjust		16,139						
MUMI05	Faculty Termination Pay		600,000						
MUMI08	Payroll Accrual/260 Days								2,157
MUMI09	CIS Allocation								
Subtotal		-	\$739,430	-	\$0	-	\$847	-	\$15,143
Total Instruction		555.38	\$31,104,945	-	\$0	1.00	\$56,580	86.90	\$2,157,775
RESEARCH									
MASR01	C.A.S. State Research	0.50	21,441						
MBBR01	Bur of Bus & Econ Res			0.86	73,874	1.62	110,532	3.45	111,317
MFHR01	Biological Station Research	0.42	28,059	0.92	82,532			2.36	63,532
MFRR01	MT For/Cons Exper Recsn	0.88	53,672					0.61	11,440
MRAR01	Shafizadeh Ctr Wood	0.09	5,465					0.50	11,481
MRAR02	Stella Duncan Memorial							0.46	15,782
MTRR01	Research Development								
MWLR01	Wildlife Research							0.94	28,005
MUMR01	Benefit Pool - Research								
MUMR02	Research Budget Reserve		1,129				210		1,086
MUMR03	Payroll Accrual/260 Days								355
MUMR09	CIS Allocation								
Total Research		1.89	\$109,766	1.78	\$156,406	1.62	\$110,742	8.32	\$242,998

Graduate Assistant	FTE	Amount	TPT FTE	Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	Total Amount	Index
	0.40	11,331	0.06	1,614		21,654	12,268			0.50	33,922	MPHI01
				18		963,283	81,187			16.34	1,044,470	MPHI02
			0.03	889		554,409	22,325			9.62	576,734	MPHI03
						927,940	403,719			17.91	1,331,659	MPHI04
	0.40	\$11,331	0.09	\$2,521	\$0	\$2,467,286	\$519,499	\$0	\$0	44.37	\$2,986,785	
						511,645	11,125			13.00	522,770	MCTI02
			0.03	850		77,100	7,702			2.00	84,802	MCTI03
						87,866	11,471			2.03	99,337	MCTI04
						80,567	3,821			2.00	84,388	MCTI05
						122,110	4,878			3.50	126,988	MCTI06
						85,259	18,637			2.21	103,896	MCTI07
						192,670	6,626			5.00	199,296	MCTI08
						34,487	6,800			1.00	41,287	MCTI09
						30,788	2,588			1.00	33,376	MCTI10
						43,666	7,351			1.00	51,017	MCTI11
						88,226	15,123			2.00	103,349	MCTI12
						52,974	8,703			1.00	61,677	MCTI13
						81,053	11,152			2.00	92,205	MCTI14
						56,147	14,615			2.00	70,762	MCTI15
			0.23	6,552	3,719	82,338	16,101			3.37	98,439	MCTI16
						39,701				1.08	39,701	MCTI18
						34,437	318			1.00	34,755	MCTI19
			0.18	5,133		19,733	11,964			0.54	31,697	MCTI20
						29,374				0.82	29,374	MCTIS2
						7,635				0.24	7,635	MCTIS3
	-	\$0	0.44	\$12,535	\$3,719	\$1,757,776	\$158,975	\$0	\$0	46.79	\$1,916,751	
			0.03	923		37,171	21,174			1.04	58,345	MFHI01
	56.19	1,557,694				1,557,694				56.19	1,557,694	MGSI01
						218,565				3.75	218,565	MPVI03
						50,107				0.86	50,107	MPVI04
						57,059				-	57,059	MPVI05
						314,458	4,500			5.39	318,958	MPVI07
						846,296	100,000			13.97	946,296	MPVI09
						646,909	84,754			11.09	731,663	MPVI10
						36,870	125,792			0.63	162,662	MPVI11
						-		400,000		-	400,000	MPVI12
						-		204,200		-	204,200	MPVI13
			0.14	3,879		1,292,623	109,978			33.80	1,402,601	MPVIS1
	56.19	\$1,557,694	0.17	\$4,802	\$0	\$5,057,752	\$446,198	\$604,200	\$0	126.72	\$6,108,150	
						7,870,321	7,870,321			-	7,870,321	MUMI01
						11,269	148,393	1,375,956		-	1,524,349	MUMI02
	0.37	10,621				26,760				0.37	26,760	MUMI03
						600,000				-	600,000	MUMI05
						2,157				-	2,157	MUMI08
						-	1,647,107			-	1,647,107	MUMI09
	0.37	\$10,621	-	\$0	\$7,881,590	\$8,647,631	\$3,023,063	\$0	\$0	0.37	\$11,670,694	
	65.05	\$1,811,748	9.36	\$263,471	\$7,944,297	\$43,338,816	\$5,430,865	\$619,513	\$0	717.69	\$49,389,194	
						21,441				0.50	21,441	MASR01
			0.07	101		295,824	6,669			5.93	302,493	MBBR01
				1,875		175,998	3,738			3.77	179,736	MFHR01
						65,112	46,686			1.49	111,798	MFRR01
						16,946	5,031			0.59	21,977	MRAR01
						15,782	24			0.46	15,806	MRAR02
						-	50,000			-	50,000	MTRR01
						28,005	1,821			0.94	29,826	MWLR01
					155,930	155,930				-	155,930	MUMR01
					1,207	3,632				-	3,632	MUMR02
						355				-	355	MUMR03
						-	41,360			-	41,360	MUMR09
	-	\$0	0.07	\$1,976	\$157,137	\$779,025	\$155,329	\$0	\$0	13.68	\$934,354	

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Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>PUBLIC SERVICE</u>									
MBCP01	K U F M							3.94	145,687
MBCP02	Public TV							1.50	46,091
MBIP01	Bio Science - UM Weed Control							0.50	14,469
MFAP01	Montana Transport								
MFAP02	Montana Repertory Theatre							1.62	47,010
MFAP03	Jubileers								
MPRP01	Presidential Lecture Series								
MPRP02	Community Visitation Prog								
MPRP03	Campus Compact								
MRAP01	Montana World Trade Center					0.50	42,137		
MRMP01	Center for Rocky Mtn West					1.53	128,363	0.70	19,203
MUMP01	Benefit Pool - Public Service								
MUMP02	Public Service Reserve						1,125		2,178
MUMP03	Payroll Accrual/260 Days								300
Total Public Service		-	\$0	-	\$0	2.03	\$171,625	8.26	\$274,938
<u>ACADEMIC SUPPORT</u>									
MASA01	College Arts/Sciences Dean			2.92	273,289	1.00	45,000	3.70	108,423
MBCA01	Broadcast Media Center			1.00	67,233			4.37	145,881
MBUA01	School of Business Dean			2.51	242,144			2.37	44,623
MBUA02	MBA - Telecommunications							0.57	16,278
MCEA01	Continuing Education Adm			0.75	61,495			0.79	24,229
MCEA02	Summer Session Admin							1.30	36,738
MCTA01	Dean/College of Tech			2.39	165,757			3.84	100,007
MCTA02	COT Computer Center							1.00	35,280
MEDA01	Dean School Of Education			1.51	124,714		2,686	1.63	34,099
MFAA01	Gallery of Visual Arts								
MFAA03	School of Fine Arts Dean			1.51	123,045			2.00	56,976
MFRA01	Forestry Dean			0.99	96,954	0.38	14,450	1.00	24,615
MGSA01	Graduate School			1.00	79,643			2.71	71,423
MHCA01	Davidson Honors College	0.69	38,390	1.00	84,534			2.94	81,409
MIPA01	International Program			0.93	81,588			1.92	51,009
MJNA01	Dean School of Journalism			1.00	83,002			1.00	30,319
MLAA01	School of Law Dean			1.50	179,396	2.30	103,602	3.90	97,506
MLAA02	Law Library-General	2.62	153,851					2.83	66,547
MMLA01	Library	15.00	759,939	1.00	83,254	1.91	99,375	42.75	957,943
MMLA02	Library Materials								
MPHA01	School of Pharmacy Dean			1.62	149,908			3.00	83,342
MPRA01	Museum of Fine Arts			1.00	32,676	0.51	16,810		
MPVA01	University College	0.36	20,985			1.09	53,783	5.95	159,703
MPVA03	Faculty Development								
MPVA04	Faculty Senate							1.00	20,029
MPVA07	Faculty Evaluation								
MPVA12	Center for Work-Based Lrng					1.00	49,701	2.05	53,618
MRAA02	Animal Care					1.00	77,000	2.83	53,036
MUMA01	Benefit Pool - Academic Support								
MUMA02	Academic Supp Budget Rsrv		(490)				10,257		11,673
MUMA03	Payroll Accrual/260 days								2,450
MUMA09	CIS Allocation-Academic Supp								
Total Academic Support		18.67	\$972,675	22.63	\$1,928,632	9.19	\$472,664	95.45	\$2,367,156
<u>STUDENT SERVICES</u>									
MAFS01	Banner Coordinator							1.00	45,301
MASS01	Model UN								
MPRS01	Intercoll Athletics General			2.00	166,394	24.03	1,075,243	7.19	175,151
MPRS02	Athletic Representative					0.13	9,604		
MPRS03	Marching Band								
MPVS01	Registrars Office			1.00	63,546			11.04	257,614
MPVS02	Catalogs								
MSAS01	VP Student Affairs			0.50	52,300	1.00	66,293	2.13	51,156
MSAS02	Foreign Student/Scholar Svcs			1.00	45,164			1.92	51,083
MSAS03	Disability Svcs for Students			1.00	49,027	0.92	34,870	5.85	157,945
MSAS04	Vac Svng VP Student Affairs							1.78	32,221
MSAS05	Admissions/New Student Svc			1.00	64,478			14.75	388,638
MSAS07	Career Services			1.00	56,605			6.17	176,522
MSAS08	Counseling/Mental Health							0.46	20,903
MSAS09	Financial Aid			1.00	62,712	1.00	57,734	16.25	432,210
MSAS10	Greek Life Office							0.50	13,291
MSTS01	ASUM Support								

Graduate Assistant	FTE	Amount	TPT FTE	Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	Total Amount	Index
			0.06	1,651		147,338				4.00	147,338	MBCP01
						46,091	12,236	9,980	20,000	1.50	88,307	MBCP02
						14,469	13,483			0.50	27,952	MBIP01
			0.36	10,012		10,012	1,519			0.36	11,531	MFAP01
			1.37	38,416		85,426	7,879			2.99	93,305	MFAP02
						-	8,628			-	8,628	MFAP03
						-	34,426			-	34,426	MPRP01
						-	9,126			-	9,126	MPRP02
			0.26	7,273		7,273				0.26	7,273	MPRP03
						42,137	15,698			0.50	57,835	MRAP01
			0.03	742		148,308	14,055			2.26	162,363	MRMP01
					115,684	115,684				-	115,684	MUMP01
					939	4,242				-	4,242	MUMP02
						300				-	300	MUMP03
-	\$0		2.08	\$58,094	\$116,623	\$621,280	\$117,050	\$9,980	\$20,000	12.37	\$768,310	
			0.41	11,567		438,279	19,926			8.03	458,205	MASA01
			0.59	16,719		229,833	33,702	12,543		5.96	276,078	MBCA01
			0.09	2,435		289,202	41,434			4.97	330,636	MBUA01
			0.07	2,120		18,398	756			0.64	19,154	MBUA02
						85,724	129			1.54	85,853	MCEA01
			0.06	1,735		38,473	12,208			1.36	50,681	MCEA02
			0.10	2,910		268,674	32,143			6.33	300,817	MCTA01
						35,280	41,120			1.00	76,400	MCTA02
			0.41	11,450	14,103	187,052	43,645			3.55	230,697	MEDA01
						-	6,090			-	6,090	MFAA01
			0.63	17,590		197,611	26,884			4.14	224,495	MFAA03
			0.14	3,923		139,942	7,608			2.51	147,550	MFRA01
						151,066	8,000			3.71	159,066	MGSA01
			0.19	5,366		209,699	29,181			4.82	238,880	MHCA01
			0.01	192		132,789				2.86	132,789	MIPA01
						113,321	5,669			2.00	118,990	MJNA01
			0.04	986		381,490	56,857			7.74	438,347	MLAA01
			0.18	5,105	525	226,028	107,567	401,609	732	5.63	735,936	MLAA02
			2.52	70,703		1,971,214	176,375			63.18	2,147,589	MMLA01
						-		2,208,148		-	2,208,148	MMLA02
			0.10	2,830		236,080	46,497			4.72	282,577	MPHA01
						49,486	14,495			1.51	63,981	MPRA01
			0.14	4,000		238,471	22,773		3,608	7.54	264,852	MPVA01
						-	18,581			-	18,581	MPVA03
			0.05	1,535		21,564	2,572			1.05	24,136	MPVA04
			0.02	503		503	15,297			0.02	15,800	MPVA07
			0.11	3,080		106,399	7,390			3.16	113,789	MPVA12
			0.09	2,526		132,562	10,281			3.92	142,843	MRAA02
					1,543,040	1,543,040				-	1,543,040	MUMA01
					13,215	34,655				-	34,655	MUMA02
						2,450				-	2,450	MUMA03
						-	73,169			-	73,169	MUMA09
-	\$0		5.95	\$167,275	\$1,570,883	\$7,479,285	\$860,349	\$2,622,300	\$4,340	151.89	\$10,966,274	
						45,301	11,717			1.00	57,018	MITSO1
						-	1,265			-	1,265	MASS01
			0.28	7,981		1,424,769				33.50	1,424,769	MPRS01
			0.01	389		9,993	3,613			0.14	13,606	MPRS02
						-	40,560			-	40,560	MPRS03
			0.67	18,934		340,094	46,365			12.71	386,459	MPVS01
						-	68,175			-	68,175	MPVS02
			0.10	2,737		172,486	17,235			3.73	189,721	MSAS01
			0.05	1,364		97,611	6,335			2.97	103,946	MSAS02
			0.66	18,422		260,264	19,796			8.43	280,060	MSAS03
						32,221	2,616			1.78	34,837	MSAS04
			0.24	6,645	1,253	461,014	399,668	8,600		15.99	869,282	MSAS05
					1,849	234,976	15,618			7.17	250,594	MSAS07
						20,903	4,437			0.46	25,340	MSAS08
			1.41	39,550		592,206	91,464			19.66	683,670	MSAS09
						13,291	3,831			0.50	17,122	MSAS10
						-	28,682			-	28,682	MSTSO1

The University of Montana-Missoula
State Appropriated Operating Budget

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MUMS01	Benefit Pool - Student Services								
MUMS02	Student Services Bud Rsrv						1,969		9,139
MUMS03	Payroll Accrual/260 Days								1,839
MUMS09	CIS Allocation-Student Services								
Total Student Services		-	\$0	8.50	\$560,226	27.08	\$1,245,713	69.04	\$1,813,013
<u>INSTITUTIONAL SUPPORT</u>									
MAFT01	VP - Admin & Finance			1.00	122,000	1.00	110,167	1.50	36,644
MAFT02	Settlements & Spec Charges								
MAFT03	A & F Staff Development								
MAFT04	Staff Senate								
MAFT05	Development								
MAFT06	Institutional Member Fee								
MAFT07	Vac Svngs VP Adm/Finance							0.88	(30,006)
MBZT01	Business Services			1.00	72,000	1.00	56,383	40.50	1,063,982
MFST01	General Insurance								
MFST02	Central Mail Service							5.00	101,888
MHRT01	Human Resources			1.00	67,566	1.00	51,334	17.00	454,719
MITT01	Information Technology			1.00	111,033	1.00	61,178	1.00	16,965
MOPT01	Office of Planning, Budgeting & Anal			1.00	74,987	1.00	42,255	5.50	180,941
MPRT01	President's Office			1.00	136,632	2.81	153,891		
MPRT03	Legal Counsel					1.00	79,167	1.00	22,824
MPRT04	Internal Audit					1.00	53,734	2.17	65,206
MPRT05	Quality of Worklife							1.08	29,600
MPRT07	Administrative Support							3.33	86,550
MPRT09	University Functions								
MPRT10	Diversity								
MPRT12	Alumni Center			1.00	68,600	1.00	38,800	6.25	133,944
MPRT13	University Relations			1.00	57,067	0.91	48,169	5.81	160,701
MPRT14	University Publications								
MPRT15	Montanan								
MPRT18	Marketing								
MPRT19	Audit Cost								
MPVT01	Provost Office Operations			3.00	301,833			3.00	93,023
MPVT02	Academic Affairs Other								
MPVT03	Efficiency & Effectiveness Bonuses								
MPVT04	Provost VacancySavings								(89,693)
MRAT01	Research Administration			1.00	129,934	1.00	43,140	2.00	47,721
MRAT03	Office of Sponsored Programs					1.00	76,145	6.00	191,245
MRAT04	Research & Develop Vacancy Sav								(17,364)
MUMT01	Benefit Pool - Institutional Support								
MUMT02	Institution Supp Budget Res						6,644		16,409
MUMT03	Payroll Accrual/260 Days								2,810
MUMT04	Longevity Reserve								28,274
MUMT05	Administrative Assessments								
MUMT06	Indirect Cost Assessments								
MUMT09	CIS Allocation-Institutional Supp								
Total Institutional Support		-	\$0	12.00	\$1,141,652	13.72	\$821,007	102.02	\$2,596,383
<u>OPERATION/MAINTENANCE OF PLANT</u>									
MCPM01	Office of Public Safety			0.50	25,837			6.50	177,319
MCPM02	Student Escort								
MFHM01	Bio-Station Plant							2.72	74,322
MFSM01	Facilities Services Admin			0.80	60,339	1.00	56,466	6.00	190,818
MFSM02	Facilities Services Planning					1.00	53,291	3.00	96,732
MFSM03	Building Maintenance							20.00	779,339
MFSM04	Property Insurance								
MFSM05	Custodial Services							42.50	911,632
MFSM06	Care and Maint Grounds							8.75	212,236
MFSM07	Central Heat & Utilities							7.00	262,779
MFSM09	Facility Services Rental								
MFSM11	General Labor-Physical Plant							4.00	114,692
MFSM12	COT Custodial							3.00	81,879
MFSM13	COT Maintenance							4.00	97,729
MFSM15	FA/Planned Maintenance								
MRAM01	Environmental Health					0.88	54,207	1.00	33,269
MUMM01	Benefit Pool - O&M Plant								
MUMM02	Physical Plant Budget Reserve					0.11	(2,501)		42,110
MUMM03	Payroll Accrual/260 Days								3,085
MUMM09	CIS Allocation-O&M Plant								
Total Operation/Maintenance of Plant		-	\$0	1.30	\$86,176	2.99	\$161,463	108.47	\$3,077,941

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
				1,005,155	1,005,155				-	1,005,155	MUMS01
				9,324	20,432				-	20,432	MUMS02
					1,839				-	1,839	MUMS03
					-	593,603			-	593,603	MUMS09
-	\$0	3.42	\$96,022	\$1,017,581	\$4,732,555	\$1,354,980	\$8,600	\$0	108.04	\$6,096,135	
		0.16	4,525		273,336	57,494			3.66	330,830	MAFT01
					-	344,827			-	344,827	MAFT02
					-	25,000			-	25,000	MAFT03
					-	1,979			-	1,979	MAFT04
					-	141,000			-	141,000	MAFT05
					-	100,000			-	100,000	MAFT06
					(30,006)	16,046			0.88	(13,960)	MAFT07
		0.40	11,245		1,203,610	305,091			42.90	1,508,701	MBZT01
					-	242,714			-	242,714	MFST01
		0.09	2,419		104,307	6,320			5.09	110,627	MFST02
		0.42	11,800		585,419	57,500			19.42	642,919	MHRT01
		0.09	2,567		191,743	18,138			3.09	209,881	MITT01
		0.29	3,425		301,608	10,500			7.79	312,108	MOPT01
		0.17	4,679		295,202	56,194			3.98	351,396	MPRT01
		0.51	14,285		116,276	15,684			2.51	131,960	MPRT03
		0.18	5,156		124,096	41,123			3.35	165,219	MPRT04
					29,600	27,916			1.08	57,516	MPRT05
		0.63	17,662		104,212	5,573			3.96	109,785	MPRT07
					-	91,413			-	91,413	MPRT09
					-	9,880			-	9,880	MPRT10
		0.11	3,161		244,505				8.36	244,505	MPRT12
		0.79	22,219		288,156	45,948			8.51	334,104	MPRT13
					-	6,813			-	6,813	MPRT14
					-	61,680			-	61,680	MPRT15
					-	30,000			-	30,000	MPRT18
					-	80,641			-	80,641	MPRT19
		0.29	8,169		403,025	103,861			6.29	506,886	MPVT01
					-	18,208			-	18,208	MPVT02
					-	50,000			-	50,000	MPVT03
					(89,693)				-	(89,693)	MPVT04
		0.16	4,573		225,368	208			4.16	225,576	MRAT01
		0.03	874		268,264	2,600			7.03	270,864	MRAT03
					(17,364)				-	(17,364)	MRAT04
				1,186,968	1,186,968				-	1,186,968	MUMT01
				15,965	39,018	165,000		73,010	-	277,028	MUMT02
					2,810				-	2,810	MUMT03
					28,274				-	28,274	MUMT04
					-	(2,311,571)			-	(2,311,571)	MUMT05
					-	(602,051)			-	(602,051)	MUMT06
					-	769,164			-	769,164	MUMT09
-	\$0	4.32	\$116,759	\$1,202,933	\$5,878,734	(\$5,107)	\$0	\$73,010	132.06	\$5,946,637	
		0.83	28,233		231,389	20,064			7.83	251,453	MCPM01
		1.45	30,849		30,849	6,129			1.45	36,978	MCPM02
					74,322	19,881		5,160	2.72	99,363	MFHM01
		0.44	7,478		315,101	42,541			8.24	357,642	MFSM01
			32		150,055	21,470			4.00	171,525	MFSM02
		2.91	77,655		856,994	164,787			22.91	1,021,781	MFSM03
					-	165,637			-	165,637	MFSM04
		9.30	146,859		1,058,491	321,752			51.80	1,380,243	MFSM05
		0.53	13,913		226,149	60,277			9.28	286,426	MFSM06
		0.79	21,178		283,957	2,488,559			7.79	2,772,516	MFSM07
					-	789,723			-	789,723	MFSM09
		1.05	26,550		141,242	32,840			5.05	174,082	MFSM11
		0.29	7,739		89,618	10,011			3.29	99,629	MFSM12
		0.01	392		98,121	18,980			4.01	117,101	MFSM13
					-	50,000			-	50,000	MFSM15
					87,476	10,754			1.88	98,230	MRAM01
				1,138,000	1,138,000				-	1,138,000	MUMM01
				15,161	54,770	152,315			0.11	207,085	MUMM02
					3,085				-	3,085	MUMM03
					-	66,558			-	66,558	MUMM09
-	\$0	17.60	\$360,878	\$1,153,161	\$4,839,619	\$4,442,278	\$0	\$5,160	130.36	\$9,287,057	

The University of Montana-Missoula
State Appropriated Operating Budget

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>SCHOLARSHIPS/FELLOWSHIPS</u>									
MASW01	Arts & Sciences Waivers								
MFAW01	Fine Arts Waivers								
MLAW01	Law Student Waivers								
MPRW01	Athletic Awards								
MPVW01	Tuition Waivers								
MGSW01	Resident Teach/Res Asst								
MSAW01	University Honors In-State								
MSAW02	National Merit Waivers								
MSAW03	ROTC Waivers/Rm & Brd								
MSAW04	Student Affairs In-State								
MSAW05	National Merit Scholarships								
MSAW06	Student Affairs (Out)								
MSAW07	High School Honor Awards								
MSAW08	Native American Resident								
MSAW09	Custodial Institutional Awards								
MSAW10	War Orphans/POW Depend								
MSAW11	MT Honorable Discharged								
MSAW12	Senior Citizen Awards								
MSAW13	Rodeo Club Waivers								
MSAW14	Community College Awards								
MSAW16	Faculty & Staff Awards								
MSAW17	Peace Officers/Firefighters								
MSAW18	Intern'l Student Scholarships								
MSAW19	Cal Murphy Scholarship								
Total Scholarships/Fellowships		-	\$0	-	\$0	-	\$0	-	\$0
TOTAL		575.94	\$32,187,386	46.21	\$3,873,092	57.63	\$3,039,794	478.46	\$12,530,204

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
					-	126,731			-	126,731	MASW01
					-	42,875			-	42,875	MFAW01
					-	56,292			-	56,292	MLAW01
					-	807,288			-	807,288	MPRW01
					-	215,349			-	215,349	MPVW01
					-	1,058,476			-	1,058,476	MGSW01
					-	122,850			-	122,850	MSAW01
					-	24,570			-	24,570	MSAW02
					-	27,300			-	27,300	MSAW03
					-	27,300			-	27,300	MSAW04
					-	74,000			-	74,000	MSAW05
					-	121,106			-	121,106	MSAW06
					-	279,779			-	279,779	MSAW07
					-	526,890			-	526,890	MSAW08
					-	2,730			-	2,730	MSAW09
					-	2,730			-	2,730	MSAW10
					-	68,250			-	68,250	MSAW11
					-	27,300			-	27,300	MSAW12
					-	13,650			-	13,650	MSAW13
					-	16,380			-	16,380	MSAW14
				150,150	150,150				-	150,150	MSAW16
					-	2,730			-	2,730	MSAW17
					-	8,190			-	8,190	MSAW18
					-	200,000			-	200,000	MSAW19
-	\$0	-	\$0	\$150,150	\$150,150	\$3,852,766	\$0	\$0	-	\$4,002,916	
65.05	\$1,811,748	42.80	\$1,064,475	\$13,312,765	\$67,819,464	\$16,208,510	\$3,260,393	\$102,510	1,266.09	\$87,390,877	

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
Instruction									
MAAI01 - African American Studies									
920000	Admin Support	0.19				5,133			\$5,133
MANI01 - Anthropology									
009000	Chair (Campbell)	0.00	2,667						
014200	Campbell	1.00	52,394						
014250	Weix	1.00	48,725						
014300	Douglas	1.00	51,283						
014400	Greymorning	0.50	22,833						
014410	Prentiss	1.00	40,840						
014500	Foor	1.00	52,449						
014600	Haddix	1.00	40,840						
014700	Skelton	1.00	53,401						
014900	McLean	0.96				24,531			
920000	Hourly	0.10						2,776	
		8.56	365,432	0	0	24,531	0	2,776	\$392,739
MASI02 - Deans Reserve Arts/Science									
079500	Graduate Assistant	1.55					44,510		
900000	General Ed.	0.46	26,893						
		2.01	26,893	0	0	0	44,510	0	\$70,413
MASI03 - Writing Lab									
023300	Gadbow	0.50	21,561						
079500	Writing GTAs	0.59					16,898		
		1.09	21,561	0	0	0	16,898	0	\$38,459
MASI04 - Writing Project									
079500	Graduate Assistant	1.83					52,398		\$52,398
MBII01 - Division of Biological Sciences									
015300	Emlen	1.00	53,026						
015400	Callaway	1.00	54,696						
015460	Guglielmo	1.00	40,000						
016000	Greene	1.00	47,014						
016200	Mitchell-Olds	1.00	65,145						
017500	Samuels	1.00	49,924						
018100	V-Pandey	1.00	45,706						
018400	Grimes	0.67	55,000						
018500	Lodmell	1.00	41,619						
037500	Gannon	1.00	59,858						
037700	Rillig	1.00	47,586						
037800	Holben	1.00	54,311						
037900	Rosenzweig	1.00	62,000						
038000	Judd	1.00	66,806						
038010	Granath	1.00	56,070						
038100	Minnick	1.00	56,874						
048800	Hutto	1.00	58,418						
048900	Sala	1.00	49,302						
049100	Allendorf	1.00	78,971						
049200	Dial	1.00	59,197						
049300	Maron	1.00	55,000						
049400	Sheldon	1.00	58,799						
049500	Brewer	1.00	56,006						
049700	Foresman	1.00	53,100						
049800	Poss	1.00	44,681						
050100	Kilgore	1.00	59,479						
016100	Dyer	1.00				32,786			
016400	Clark	1.00				23,584			
038300	Pope	0.56				8,806			
038400	Papenfuss	0.75				12,117			

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

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
038500	Wonders	0.80				12,926			
038600	Patrick	1.00				25,270			
049900	Boushie	1.00				19,165			
050200	Bernius	1.00				37,468			
050220	Bilderback	0.73				21,592			
050280	Wright	1.00				17,864			
293520	McIntire	1.00				29,350			
900000	Visiting Fac Pool	0.45	25,759						
920000	Hourly	0.42						11,800	
		36.38	1,454,347	0	0	240,928	0	11,800	\$1,707,075
MCHI01 - Chemistry									
009000	Chair (Rosenberg)	0.00	3,477						
016900	Sugden	1.00	44,814						
017100	Rosenberg	1.00	85,092						
017200	Priestly	1.00	55,236						
017300	Field, R.	1.00	81,393						
017600	Smith	1.00	53,156						
017700	Degrandpre	1.00	48,833						
017800	Cracolice	1.00	49,015						
017900	Kiely	1.00	86,074						
017940	Ross	0.67	46,900						
018000	Gerdes	0.67	36,850						
018200	Pamer	0.67	38,535						
018300	Wali	1.00	76,132						
018700	Monroe	1.00				27,704			
018900	Chaitoff	1.00				19,210			
019000	McCann	1.00				28,122			
920000	Hourly	0.26						7,258	
		14.27	705,507	0	0	75,036	0	7,258	\$787,801
MCMI01 - Communication Studies									
009000	Chair (Sillars)	0.00	2,667						
046700	Planalp	1.00	68,554						
046750	Hayden	1.00	46,830						
046800	Ganesh	1.00	40,840						
046850	Wilmot (R)	0.33	21,490						
047050	Sillars	1.00	60,790						
047100	V-Bach	0.83	48,061						
047200	Cheney	1.00	73,785						
047300	V-Shellen	0.86	47,570						
047500	Perrin	1.00				29,502			
920000	Hourly	0.06						1,795	
		8.08	410,587	0	0	29,502	0	1,795	\$441,884
MCSI01 - Computer Science									
009000	Chair (Esmay)	0.00	2,667						
019020	New	0.20	13,000						
019050	Wright	1.00	77,701						
019100	V-Ford	1.00	54,684						
019110	Henry	1.00	56,278						
019200	Esmay	1.00	61,849						
019230	Opitz	1.00	68,527						
019250	Morton	1.00	51,242						
019300	Deminck	1.00				26,050			
019320	V-Oman	1.00				37,484			
019350	Lockridge	0.92				22,006			
920000	Hourly	0.53						14,854	
		9.65	385,948	0	0	85,540	0	14,854	\$486,342

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

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MECI01 - Economics									
009000	Chair (Power)	0.00	3,108						
019400	Kupilik	1.00	46,946						
019500	Dalenberg	1.00	61,082						
019600	Barrett	1.00	64,639						
019700	Unger	1.00	62,482						
019800	O'Donnell	1.00	59,246						
019900	Power	1.00	72,622						
020000	Photiades	1.00	64,584						
020400	Hofstad	1.00				26,050			
920000	Hourly	0.04						1,209	
		8.04	434,709	0	0	26,050	0	1,209	\$461,968
MENI01 - English									
009000	Chair (Bigley)	0.00	3,477						
020510	Hunt	1.00	46,944						
020600	Justman	1.00	66,528						
020800	Earling	1.00	46,357						
020900	Bergman	1.00	39,604						
020950	Baker	1.00	37,910						
021000	Goedicke	1.00	64,421						
021300	Brenner	1.00	70,118						
021400	McNamer	1.00	55,405						
021450	Siler	1.00	56,358						
021500	Klink	1.00	41,000						
021600	Knight	1.00	41,354						
021650	Bevis (R)	0.33	22,072						
021800	Moore	1.00	45,856						
021900	Charles	1.00	47,565						
022000	Bruce	1.00	42,882						
022300	Bigley	1.22	69,964						
022500	Pape	1.00	55,705						
022600	McClintock	1.00	53,879						
023000	Canty	1.00	56,407						
023100	Kane	1.00	39,604						
023200	Chin	1.00	64,753						
023300	Gadbow	0.50	21,460						
023450	Blunt	0.75				20,615			
023500	Castle	1.00				26,050			
023600	Sturm	0.92				18,539			
024700	Harrison	1.00	42,992						
054210	Glendening	1.00	43,249						
900000	Hugo Writer	0.37	21,047						
920000	Hourly	0.10						2,725	
		26.19	1,196,911	0	0	65,204	0	2,725	\$1,264,840
MESI01 - Environmental Studies									
009000	Chair (Roy)	0.00	3,108						
016450	Watson	1.00	58,317						
017460	Hurd	0.62				10,620			
022200	Hassanein	1.00	40,840						
027150	Broberg	1.00	58,807						
041600	Chaloupka	1.00	57,347						
046320	Roy	1.00	65,479						
069120	Donahue	0.71				16,853			
900000	Pool	0.29	16,500						
920000	Hourly	0.00						45	
		6.62	300,398	0	0	27,473	0	45	\$327,916
MFLI01 - Foreign Languages & Literatures									
009000	Chair (Cumow)	0.00	3,477						
024100	Montauban	1.00	40,840						
024200	Ausland	1.00	49,471						

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

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
024300	Ametsbichler	1.00	49,525						
024400	Prednewa	1.00	49,423						
024500	Minier	1.00	58,774						
024800	Rolfe	1.00	58,765						
024900	Crummy	1.00	46,544						
025000	Bradstock	1.00	46,826						
025100	Bustos-Fernandez	1.00	50,323						
025200	Anderson	1.00	46,873						
025300	Valentin	1.00	50,858						
025400	Loisel	1.00	43,380						
025500	McCormick	1.00	60,658						
025600	Rose	1.00	52,282						
025700	Gillison	1.00	45,514						
025800	Curnow	1.00	64,354						
025900	Arens	1.00	40,840						
026000	Beltramo	1.00	58,591						
026100	V-Scott	1.00	42,893						
026200	Chirinos	1.00	41,500						
026300	Acker	1.00	53,639						
026400	Cabell	1.00	42,882						
026500	Kanevskya	1.00	40,000						
026600	Tachibana	1.00	42,882						
026700	Teichert	1.00				20,896			
026800	Fisher	1.00				17,864			
079500	Grad.Asst.(Exchange)	0.70					20,185		
920000	Hourly	0.14						3,959	
		26.84	1,181,114	0	0	38,760	20,185	3,959	\$1,244,018
MGEI01 - Geography									
009000	Chair (Gritzner)	0.00	2,667						
026900	Gritzner	1.00	53,551						
027000	Halverson	1.00	40,840						
027050	Denney (R)	0.33	19,165						
027100	Von Reichert	1.00	44,117						
027300	Wilson	1.00	57,606						
027400	Edlund	1.00	38,737						
027600	Donahue	1.00	52,649						
027700	Forman-Ebel	1.00				26,100			
920000	Hourly	0.05						1,440	
		7.38	309,332	0	0	26,100	0	1,440	\$336,872
MGLI01 - Geology									
009000	Chair (Sheriff)	0.00	3,108						
027900	Sears	1.00	60,196						
028000	Moore	1.00	71,445						
028100	Hinman	1.00	46,761						
028200	Hendrix	1.00	48,690						
028300	Stanley	1.00	63,848						
028500	V-Alt	1.00	71,560						
028550	Beussink	1.00				22,027			
028600	Bigley	1.00				36,010			
028650	Foster	1.00				27,329			
028700	Hyndman	1.00	84,931						
028750	Woessner	1.00	70,263						
028800	Winston	0.50	32,795						
028900	Lange	1.00	77,101						
029100	Thompson	1.00	68,880						
029300	Sheriff	1.00	63,980						
029500	McKinnon	0.82				24,286			
029700	Skeel	0.83				19,572			
920000	Hourly	0.06						1,680	
		16.21	763,558	0	0	129,224	0	1,680	\$894,462

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The University of Montana-Missoula
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<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MHII01 - History									
009000	Chair (Fritz)	0.00	3,108						
031800	Eglin	1.00	40,806						
032000	Drake	1.00	71,563						
032100	Flores	1.00	74,457						
032200	Jabour	1.00	45,602						
032250	Lockridge	1.00	83,670						
032400	Mayer	1.00	49,117						
032500	Kia	1.00	48,166						
032600	V-Emmons	1.00	40,000						
032650	Emmons (R)	0.33	27,006						
032700	Skinner	1.00	45,116						
032800	Farr	1.00	69,327						
033000	Fritz	1.00	75,250						
033100	Frey	1.00	85,425						
033200	Lauren (Regents)	1.00	102,962						
033400	V-McChesney-Lape	1.00				24,256			
033500	Voekel	1.00	39,029						
033700	Adeleke	1.00	61,260						
920000	Hourly	0.19						5,369	
		16.52	961,864	0	0	24,256	0	5,369	\$991,489
MLII01 - Linguistic Program									
009000	Chair (Mattina)	0.00	2,667						
014800	Mattina	1.00	64,231						
021700	Thibeau	1.00	40,840						
022100	Hausmann	1.00	66,719						
023510	Gass	1.00				22,956			
920000	Hourly	0.04						1,012	
		4.04	174,457	0	0	22,956	0	1,012	\$198,425
MLSI01 - Liberal Studies									
009000	Chair (Fandozzi)	0.00	2,667						
010260	Sponberg	1.00	58,572						
033900	Vanita	1.00	44,641						
033950	Dunsmore (R)	0.33	18,480						
034000	Countryman	0.92				15,689			
039800	Fandozzi	1.00	56,870						
044500	Dietrich	1.00	58,256						
920000	Hourly	0.06						1,624	
		5.31	239,486	0	0	15,689	0	1,624	\$256,799
MMAI01 - Mathematics									
009000	Chair (Hirstein)	0.00	6,313						
019280	Shepard	1.00				36,939			
035400	Hirstein	1.22	67,452						
035500	McNulty	1.00	51,820						
035600	V-Votruba	1.00	38,789						
035650	Votruba (R)	0.33	19,908						
035700	Stevens	1.00	40,840						
035750	Tonev	1.00	56,625						
035800	Wilson	1.00	41,899						
035840	Hewitt (R)	0.33	24,416						
035850	Krussel	1.00	49,017						
035950	Kalachev	1.00	55,252						
036000	Vonessen	1.00	49,910						
036100	St. George	1.00	49,607						
036200	Stroethoff	1.00	58,750						
036300	Gideon	1.00	66,025						
036400	Brod	1.00	51,553						
036500	Steele	1.00	41,687						
036550	Loftsgaarden (R)	0.33	23,864						
036600	Derrick	1.00	81,806						

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
036750	Yale (R)	0.33	22,379						
036800	McRae	1.00	63,351						
036900	Kayll	1.00	49,786						
036950	Graham	1.00	51,014						
037000	Billstein	1.00	83,109						
037100	Lott	1.00	68,435						
037200	Patterson, A.	1.00	57,482						
037300	Johnsen	1.00				26,588			
037350	Azure	1.00				20,113			
037400	Ullrich	0.75				15,624			
079500	Graduate Assistant	2.60					74,625		
920000	Hourly	1.18						33,263	
		30.07	1,271,089	0	0	99,264	74,625	33,263	\$1,478,241
MMSI01 - Military Science-Army									
015000	Dattilo	0.92				16,433			
920000	Hourly	0.02						611	
		0.94	0	0	0	16,433	0	611	\$17,044
MNAI01 - Native American Studies									
009000	Chair (Shanley)	0.00	2,667						
014400	Greymorning	0.50	22,833						
029800	V-Morton	1.00	42,872						
029850	Shanley	1.22	76,005						
029900	Clow	1.00	55,621						
029950	Beck	1.00	42,882						
030000	V-Krutzfeldt	1.00				17,133			
920000	Hourly	0.05						1,312	
		5.77	242,880	0	0	17,133	0	1,312	\$261,325
MPAI01 - Physics & Astronomy									
009000	Chair (Uchimoto)	0.00	2,667						
040200	Riedel	1.00	41,181						
040250	Jeppeson (R)	0.33	19,356						
040300	Friend	1.00	48,446						
040350	Jacobs	1.00	50,501						
040400	Ware	1.00	44,238						
040500	Uchimoto	1.00	56,995						
040700	Fowler	0.80				21,423			
040720	Friend	0.28				8,542			
040750	Kratz	0.94				21,375			
920000	Hourly	0.12						3,410	
		7.47	263,384	0	0	51,340	0	3,410	\$318,134
MPCI01 - Political Science									
009000	Chair (Tompkins)	0.00	3,108						
009010	MPA Stipend	0.00	1,500						
039200	Grey	1.00	44,549						
040900	Laslovich	1.00	44,158						
041100	Tompkins	1.00	55,119						
041200	Grieves	1.00	66,320						
041300	Lopach	1.00	71,210						
041310	Greene	1.00	48,111						
041400	Hayes	1.00	67,267						
041500	Haber	1.00	50,237						
041700	Edwards	1.00				26,775			
041800	Koehn	1.00	65,403						
900000	MPA Pool	0.05	2,673						
920000	Hourly	0.03						722	
		10.08	519,655	0	0	26,775	0	722	\$547,152

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MPLI01 - Philosophy									
009000	Chair (Townsend)	0.00	3,108						
038700	Huff	0.50	32,070						
039100	Borgmann (Regents)	1.00	90,899						
039300	Appelbaum	1.00	42,057						
039450	Slicer	1.00	47,443						
039500	Sherman	1.00	40,840						
039550	McGlynn (R)	0.33	17,128						
039600	Townsend	1.00	58,067						
039900	Walton	1.00	54,259						
040000	Cavaliere	1.00				22,249			
920000	Hourly	0.21						5,932	
		8.04	385,871	0	0	22,249	0	5,932	\$414,052
MPSI01 - Psychology									
009000	Chair (Haddad)	0.00	3,477						
041900	Camp	1.00	57,255						
042000	Schuldberg	1.00	58,541						
042100	Rowe	1.00	43,000						
042200	Caruso	1.00	40,645						
042300	Waltz	1.00	52,817						
042310	Shields	1.00	40,429						
042400	Haddad	1.22	73,522						
042500	Grayson	1.00	40,840						
042600	Hall	1.00	56,588						
042700	Fiore	1.22	69,106						
042800	Koester	1.00	74,204						
042900	Wallace	1.00	39,604						
043000	Silverman	1.00	54,976						
043100	Jeffrey	1.00	51,527						
043200	Szalda-Petree	1.00	57,248						
043350	Swaney	0.70	32,816						
043410	Coyne	0.50				9,928			
043450	Labuff	1.00				23,584			
043500	Klocek	1.00	46,021						
043650	Hariton	1.00				16,160			
043660	Lerch	1.00				27,507			
043700	Wolsky	0.71				12,705			
920000	Hourly	0.23						6,569	
		21.58	892,616	0	0	89,884	0	6,569	\$989,069
MSCI01 - Sociology									
009000	Chair (Belsky)	0.00	3,108						
044910	Linjala	1.00				28,242			
045000	Winkler	1.00	44,344						
045200	V-Reed	1.00	40,000						
045300	Burfeind	1.00	52,979						
045350	Belsky	1.00	57,613						
045400	McBroom	1.00	69,259						
045500	Miller	1.00	67,844						
045650	Driessen (R)	0.33	20,599						
045700	Richards	1.00	47,225						
045900	Doyle	1.00	56,771						
046000	Balch	1.00	59,583						
046100	Brod	1.00	66,656						
920000	Hourly	0.04						1,035	
		11.37	585,981	0	0	28,242	0	1,035	\$615,258
MSWI01 - Social Work									
009000	Chair (Garthwait)	0.00	3,108						
046150	Polich	1.00				30,108			
046300	V-Tolleson-Knee	0.30	11,522						
046310	Spores	1.00	63,979						

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
046330	Schantz	1.00	42,882						
046340	Jacobson	1.00	42,730						
046360	Garthwait	1.00	53,178						
046370	Clark (R)	0.33	22,942						
046400	Horejsi	1.00	73,385						
046500	Finn	1.00	50,000						
046600	Tolleson-Knee	1.00	31,364						
920000	Hourly	0.02						702	
		8.65	395,090	0	0	30,108	0	702	\$425,900
MWSI01 - Women's Studies									
033920	Walsh	0.38				7,007			
900000	Dir Womens Studies	0.14	8,245						
920000	Hourly	0.02						682	
		0.54	8,245	0	0	7,007	0	682	\$15,934
MBUI01 - Accounting and Finance									
009000	Chair (Porter)	0.00	3,108						
050350	Jakob	1.00	71,470						
050400	Porter	1.00	87,453						
050550	V-Godwin	1.00	26,961						
050600	Manuel	1.00	78,584						
050650	Herron	1.00	69,384						
050800	Crawford	1.00	68,904						
051000	Costa	1.00	71,470						
051100	V-Bahnson	1.00	66,444						
051200	Brown	1.00	81,488						
051250	Leonard	0.50				10,440			
051300	Beed, T.	1.00	83,738						
051310	Jenne	1.00	75,676						
051320	Regel	1.00	81,472						
051330	Weber, J.	1.00	81,762						
051350	V-Douglas	0.00	20,719						
051400	Hodgman	0.50				12,767			
051450	Malek	0.35				10,358			
051500	Spritzer	0.50				16,710			
077640	Martello	0.37				8,827			
920000	Hourly	0.06						1,648	
		15.28	968,633	0	0	59,102	0	1,648	\$1,029,383
MBUI02 - Management									
009000	Chair (Shooshtari)	0.00	3,477						
051250	Leonard	0.50				10,440			
051400	Hodgman	0.50				12,767			
051450	Malek	0.35				10,358			
051500	Spritzer	0.50				16,710			
051600	Bruneau	1.00	64,969						
051620	Li	0.82	45,378						
051700	Andreason	1.00	65,922						
051800	V-Douglas	1.00	78,187						
051900	Hollmann	0.49	36,622						
052000	Shooshtari	1.00	86,828						
052050	Shay	1.00	66,193						
052100	Tangedahl	1.00	82,823						
052150	Dailey	1.00	83,256						
052240	Mohr	1.00	71,084						
052250	Cleveland	1.00	78,641						
052400	Evans	1.00	86,400						
052600	Fleming	1.00	86,827						
052700	Cooley	1.00	76,614						
052800	Furniss	1.00	73,802						
052900	V-Smith	1.00	67,987						
053000	Campbell	1.00	84,389						

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
053100	V-Steele	1.00	49,495						
053150	Steele (R)	0.33	31,178						
053200	Morton	1.00	74,069						
077640	Martello	0.38				9,067			
900000	Pool	0.70	40,179						
920000	Hourly	0.03						861	
		21.60	1,434,320	0	0	59,342	0	861	\$1,494,523
MBUI03 - MBA-School of Business									
064680	Signori	0.75				22,549			
900000	Contract Faculty	0.07	4,124						
999320	Extra Comp	0.18	9,997						
		1.00	14,121	0	0	22,549	0	0	\$36,670
MEDI01 - Educational Leadership									
009000	Chair (Lundt)	0.00	2,667						
009010	Dir G&C (Jenni)	0.00	1,000						
064710	Farrier	1.00	46,898						
064800	Sorenson	1.00	52,417						
065100	Jenni	1.00	55,497						
065300	Foster	1.00	62,382						
065500	V-Evans	1.00	59,051						
065600	Sommers-Flanagan	1.00	62,506						
066160	Stolle	1.00	40,758						
066500	McCaw	1.00	46,898						
066600	Lundt	1.00	55,412						
067500	Evans	1.00				18,267			
900000	Doct Productivity	0.31	17,641						
920000	Hourly	0.01						307	
		10.32	503,127	0	0	18,267	0	307	\$521,701
MEDI02 - Curriculum & Instruction									
009000	Chair (Ashmore)	0.00	3,477						
009010	Dir.F.S.(Bachmann)	0.00	1,600						
034600	Bachmann	1.11	62,050						
034700	Peterson	1.00	60,607						
035050	Nisbet	0.46				13,020			
035100	Jones	0.46				11,811			
035150	Erickson	1.00	46,875						
035200	Fifield	1.00				27,646			
064700	Beed,D.	1.00	47,344						
065400	Luckowski	1.00	54,996						
065700	V-Stearns	0.33	15,679						
065800	Lott	1.00	49,036						
066000	Brewer	1.00	45,149						
066030	Brown	0.67	28,775						
066040	Vanden Pol	1.00	52,825						
066100	Jakupcak	1.00	47,753						
066150	Blank	1.00	41,112						
066300	McKenna	1.00	55,893						
066400	Kelly	1.00	40,163						
066650	Wasta	1.00	42,915						
066700	Cobbs	1.00	46,614						
066800	Williams	1.00	40,840						
066900	Labonty	1.00	55,201						
067600	Midyett	1.00				34,280			
067650	Johnson	1.00				30,620			
071000	Ashmore	1.00	58,119						
900000	Faculty Pool	0.02	1,291						
920000	Hourly	0.05						1,375	
		22.10	898,314	0	0	117,377	0	1,375	\$1,017,066

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<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MEDI03 - Health and Human Performance									
008380	Weida	0.15	4,151						
008390	Mason	0.15	4,107						
009000	Chair (Burns)	0.00	3,108						
030100	Richter	1.00	48,871						
030300	Ruby	1.00	45,574						
030500	Miller,A.	1.00	49,878						
030800	Burns	1.00	55,395						
030900	Curry	1.00	48,428						
031000	Sondag	1.00	58,647						
031100	Whiddon	1.00	52,878						
031200	Gaskill	1.00	36,476						
031300	Uhlig	0.49	28,156						
031400	Murphy	0.25	10,663						
031500	Davis	1.00				19,165			
034100	Dybdal	1.00	40,676						
900000	Faculty Pool	0.34	19,280						
920000	Hourly	0.24						6,662	
		11.62	506,288	0	0	19,165	0	6,662	\$532,115
MEDIS2 - School of Education/WMC/Summer									
070500	Summer Salaries	0.42	15,864						
999320	Extra Compensation	0.03	1,602						
		0.45	17,466	0	0	0	0	0	\$17,466
MFAI01 - Art									
009000	Chair (Bailey)	0.00	3,108						
033600	Dove	1.00	30,685						
051510	Andersen	1.00				32,181			
051520	Mallory	1.00	38,993						
053300	Bruya	1.00	55,846						
053400	Bonjorni	1.00	45,151						
053440	Fromm	1.00	38,291						
053500	James	1.00	50,066						
053600	Rippon	1.00	59,637						
053700	Tilton	1.00	47,018						
053800	Chacon	1.00	45,117						
053900	Bailey	1.00	41,607						
054000	Connell	1.00	49,089						
054100	Lo	1.00	59,947						
900000	Pool	0.18	10,236						
920000	Hourly	0.84						23,659	
		14.02	574,791	0	0	32,181	0	23,659	\$630,631
MFAI02 - Drama									
009000	Co-Chairs(Boltn/Milo	0.00	3,108						
034900	Milodragovich	1.00	63,352						
051530	Noble	0.75				17,802			
051550	Julian	0.75				19,659			
054200	Proctor	1.00	48,501						
054400	V-Henry	1.00	28,263						
054500	Johnson	1.00	45,087						
054600	Watson	1.00	39,591						
054700	Dean	1.00	41,084						
054800	Kaufman	1.00	32,843						
054850	Crump (R)	0.33	18,908						
054900	Bolton	1.00	57,543						
055000	Monson	1.00	40,000						
055100	Antonioli	1.00	30,895						
055300	Ragsdale	1.00	50,897						
055400	Leimbach	1.00				31,262			
055450	Peterson	1.00				19,132			

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077720	Kriley	0.49	36,179						
920000	Hourly	1.28						35,957	
		16.60	536,251	0	0	87,855	0	35,957	\$660,063
MFAI03 - Music									
009000	Chair(Cook)	0.00	3,477						
009010	Carillonneur	0.00	1,600						
055500	Kalm	1.00	43,751						
055600	Anderson	1.00	40,840						
055700	Funk	1.00	40,483						
055800	Cook	1.00	65,260						
055900	Baldrige	1.00	43,776						
056000	Glass	1.00	46,768						
056100	Ledbetter	1.11	43,966						
056300	Ramey	1.00	44,824						
056400	McDonald	1.00	53,244						
056500	Bolstad	1.00	41,347						
056650	Schuberg	1.00	39,085						
056700	Hesla	1.00	54,205						
056800	Boyd	1.00	58,887						
057000	Belz	1.00	38,798						
057600	Basinski	1.00	39,955						
057900	England	0.49	26,403						
058000	Graves	1.00	40,315						
058100	Williams	1.00	56,938						
058300	Warp	1.00				25,873			
058400	Vogelzang	1.00				16,041			
900000	Visiting Pool	0.71	40,292						
920000	Hourly	0.63						17,784	
		20.94	864,214	0	0	41,914	0	17,784	\$923,912
MFAI04 - Deans Reserve Fine Arts									
900000	General Ed.	0.11	6,189	0	0	0	0	0	\$6,189
MFAI06 - Fine Arts Instruction									
055200	Hughes	1.00	30,769						
077720	Kriley	0.51	37,658						
077750	Murphy	1.00	34,559						
900000	Faculty Pool	0.16	9,000						
920000	Hourly	0.18						5,133	
		2.85	111,986	0	0	0	0	5,133	\$117,119
MFR101 - School of Forestry									
058600	Alaback	0.66	31,069						
058610	Borrie	0.67	31,842						
058630	Mills	0.04	2,108						
058700	Burke, E.	0.84	44,413						
058750	Pletscher	0.67	51,614						
058800	Potts	0.49	30,804						
058850	Marcum	0.67	35,858						
059000	McQuillan	0.64	35,697						
059100	Jackson	0.61	40,395						
059200	Deluca	0.67	35,579						
059300	Wakimoto	0.64	36,908						
059400	Goodburn	0.67	27,233						
059420	Siebert	0.56	28,301						
059500	Freimund	0.11	6,221						
059510	Crone	0.96	44,500						
059600	Six	0.67	28,921						
059610	Woods	0.67	27,135						
059700	Milner	0.60	33,329						
059710	Naugle	0.67	31,490						
059800	Running	0.40	33,086						

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060000	Queen	0.50	31,485						
060200	Patterson	0.67	31,331						
060300	Barrett	0.59	26,834						
060400	Bedunah	0.15	8,001						
060410	Hesseln	0.67	30,473						
060500	Willard	0.75	40,704						
060510	McCool	0.67	47,038						
060530	Zuuring	0.44	30,331						
070120	Stubb	1.00				17,133			
070130	Trowbridge	1.00				24,722			
070140	Keith-Redman	0.46				9,909			
394340	Moisey	0.56	31,467						
900000	Faculty Pool	0.35	19,924						
900010	Doct Productivity	0.09	4,930						
920000	Hourly	0.26						7,245	
		20.07	939,021	0	0	51,764	0	7,245	\$998,030
MFRI03 - Wildlife Biology									
069100	Franz	1.00				23,191			
920000	Hourly	0.04						1,183	
		1.04	0	0	0	23,191	0	1,183	\$24,374
MJNI01 - School of Journalism									
009010	Grad Director (Work)	0.00	1,500						
060600	Swibold	1.00	43,515						
060640	Graham	1.00	42,552						
060700	Barrett	1.00	56,536						
061000	Work	1.00	50,760						
061200	Van Valkenburg	1.00	54,399						
061620	Martin	1.00				17,581			
061700	V-Bell	1.00	39,594						
900000	Visiting Lecturer	0.89	50,832						
920000	Hourly	0.36						10,091	
		8.25	339,688	0	0	17,581	0	10,091	\$367,360
MJNI02 - Radio TV									
009000	Chair	0.00	2,667						
061100	Ekness	1.00	40,840						
061150	V-Durso	1.00	41,810						
061750	Knowles	1.00	52,306						
061930	Lacroix	0.50				8,521			
920000	Hourly	0.10						2,856	
		3.60	137,623	0	0	8,521	0	2,856	\$149,000
MLAI01 - School of Law									
038700	Huff	0.50	32,070						
062000	Kende	1.00	80,445						
062100	Natelson	1.00	89,565						
062200	Munro	1.00	89,115						
062300	Ford	1.00	85,703						
062400	Burke B	1.00	93,658						
062410	Magone	1.00	54,900						
062430	McDonald (R)	0.33	32,925						
062450	Clinical-Tonon	1.00	75,045						
062500	Harrison	1.00	85,423						
062600	Patterson, J.	1.00	110,102						
062700	Weaver	1.00	75,042						
062800	Corbett	1.00	102,495						
062900	Horwich	1.00	91,356						
063100	McNeal	1.00	79,882						
063150	Howell	1.00	57,126						
063200	Burnham	1.00	99,746						
063310	Wilson	0.50				11,061			

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063500	Fladager	1.00				30,319			
078400	Cross	1.00	85,393						
078530	Owens	1.00				19,257			
078600	Olson	0.40				7,024			
078800	Burke, J.M.	1.00	108,698						
079500	Teaching Assistant	0.82					23,486		
079620	Wilmerton	1.00				24,044			
900000	Adjunct Faculty	2.71	154,928						
920000	Hourly	0.61						17,068	
		<u>25.87</u>	<u>1,683,617</u>	<u>0</u>	<u>0</u>	<u>91,705</u>	<u>23,486</u>	<u>17,068</u>	<u>\$1,815,876</u>
MPHI01 - Instruction Reserve-Pharmacy									
063710	Shackelton	0.50	0	0	0	21,654	0	0	\$21,654
MPHI02 - Pharmaceutical Sciences									
009000	Chair (Grund)	0.00	3,108						
063600	Freeman	1.00	55,032						
063700	Smith	1.22	60,855						
063710	Shackelton	0.12				5,173			
063900	Grund	1.22	97,749						
063950	Bridges	1.00	74,631						
064050	Coffin	1.00	57,531						
064200	Medora	1.22	89,560						
064250	Thompson	1.00	71,448						
064320	Lurie	1.00	54,990						
064330	Beall, H.	1.22	60,031						
064400	Eyer	1.22	79,100						
064420	Cochran, T.	1.22	66,409						
064440	Johnston	1.22	86,527						
064500	Parker	1.22	64,609						
064660	Owens	1.00				23,585			
079500	Grad. Teaching Assts	0.40					11,331		
920000	Hourly	0.06						1,614	
		<u>16.34</u>	<u>921,580</u>	<u>0</u>	<u>0</u>	<u>28,758</u>	<u>11,331</u>	<u>1,614</u>	<u>\$963,283</u>
MPHI03 - Physical Therapy									
009000	Chair (Williams)	0.00	2,667						
030200	Ikeda	1.00	61,162						
030600	Leonard	1.00	72,015						
030610	Levison	1.00	49,048						
030680	Fehrer	1.00	59,500						
030690	Laskin	1.00	50,532						
030700	Gajdosik, C	1.00	62,295						
030750	Gajdosik, R.	1.00	75,578						
063710	Shackelton	0.12				5,173			
064150	Frantzreb	0.50				11,783			
064450	Williams	1.00	79,084						
064620	Heffernan	1.00				25,554			
920000	Hourly	0.00						18	
		<u>9.62</u>	<u>511,881</u>	<u>0</u>	<u>0</u>	<u>42,510</u>	<u>0</u>	<u>18</u>	<u>\$554,409</u>
MPHI04 - Pharmacy Practice									
009000	Chair (Stratton)	0.00	3,103						
063400	Rivey	1.22	68,565						
063620	V-Hendryx	1.22	57,492						
063630	Carter	1.22	61,211						
063640	Bartels	1.22	65,343						
063650	Dent	1.22	60,578						
063710	Shackelton	0.13				5,606			
063800	Stratton	1.22	70,685						
063810	Beall, D.	0.61	32,641						
063820	Colucci	1.22	60,578						
064000	Cochran, G.	1.22	77,480						

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064100	Morin Asst Dean	0.60	39,070						
064160	Franceschina	1.00				21,488			
064170	Dauenhauer	1.00			55,733				
064350	Allington	1.22	63,409						
064410	Docktor	1.22	74,455						
064430	Miller	1.22	77,460						
064630	Bachmeier	1.00				25,554			
900000	Faculty Pool	0.12	6,600						
920000	Hourly	0.03						889	
		17.91	818,670	0	55,733	52,648	0	889	\$927,940
MCTI02 - Business Technology									
009000	Chair (Micheletto)	0.00	1,600						
097000	Robinson	1.00	38,056						
097080	Galipeau	1.00	34,128						
097110	Hinricher	1.00	46,906						
097120	Jakes	1.00	46,202						
097140	Larson	1.00	30,798						
097170	Micheletto	1.00	45,625						
097210	V-Nelson	0.50	15,399						
097220	Olson	1.00	39,632						
097310	Swallow	1.00	39,631						
097320	Tabish	1.00	36,726						
097330	Taylor	1.00	47,948						
097380	Olson	1.00	34,487						
097440	Stanton.	0.50	17,507						
097650	Gallagher	1.00	37,000						
		13.00	511,645	0	0	0	0	0	\$511,645
MCTI03 - Electronics Technology									
009000	Chair (Rice)	0.00	1,600						
097060	Etter	1.00	35,182						
097240	Rice	1.00	40,318						
		2.00	77,100	0	0	0	0	0	\$77,100
MCTI04 - Respiratory Therapy Technology									
097180	V-Miller	1.00	40,606						
097350	Wafstet	1.00	46,410						
920000	Hourly	0.03						850	
		2.03	87,016	0	0	0	0	850	\$87,866
MCTI05 - Surgical Technology									
009000	Chair (V-Pattee)	0.00	1,600						
097070	Fillmore	1.00	34,420						
097230	V-Pattee	1.00	44,547						
		2.00	80,567	0	0	0	0	0	\$80,567
MCTI06 - Practical Nursing									
097200	Nielson	1.00	30,509						
097210	V-Nelson	0.50	15,398						
097250	V-Roberts	1.00	31,088						
097340	Wafstet	1.00	45,115						
		3.50	122,110	0	0	0	0	0	\$122,110
MCTI07 - Culinary Arts									
009000	Chair (V-Piquette)	0.00	1,600						
097160	Lodahl	1.00	35,981						
097290	V-Piquette	0.75	33,488						
097610	Bartos	0.46				14,190			
		2.21	71,069	0	0	14,190	0	0	\$85,259

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MCTI08 - Applied Arts\Sciences - COT									
009000	Chair (Hill)	0.00	1,600						
097040	Corr	1.00	34,971						
097050	Crepeau	1.00	38,825						
097100	Hill	1.00	40,896						
097190	Moore	1.00	46,162						
097270	V-Shields	1.00	30,216						
		5.00	192,670	0	0	0	0	0	\$192,670
MCTI09 - Medical Laboratory Technology									
097410	Juneau	1.00	34,487						\$34,487
MCTI10 - Pharmacy Technology									
097400	Brownlee	1.00	30,788						\$30,788
MCTI11 - Building Mtncce/Engineering									
097360	Walker	1.00	43,666						\$43,666
MCTI12 - Diseal Equipment Tech									
097090	Headlee	1.00	45,789						
097260	Scott	1.00	42,437						
		2.00	88,226	0	0	0	0	0	\$88,226
MCTI13 - Small Engine & Equip Tech									
009000	Chair (Lizotte)	0.00	1,600						
097150	Lizotte	1.00	51,374						
		1.00	52,974	0	0	0	0	0	\$52,974
MCTI14 - Welding Technology									
097280	Shook	1.00	46,566						
097460	Gleason	1.00	34,487						
		2.00	81,053	0	0	0	0	0	\$81,053
MCTI15 - Heavy Equip Operations									
097130	V-Knotek	1.00	34,998						
097630	Dominicak	1.00				21,149			
		2.00	34,998	0	0	21,149	0	0	\$56,147
MCTI16 - Instructional Support									
097710	Cook	1.00				23,687			
097760	Shook	1.00				25,484			
097830	V-McLaughlin	1.00				17,302			
097980	Pool	0.14	5,594						
920000	Hourly	0.23						6,552	
		3.37	5,594	0	0	66,473	0	6,552	\$78,619
MCTI18 - Barbering									
097430	Lucht	1.00	36,599						
097990	Lucht-Intersession	0.08	3,102						
		1.08	39,701	0	0	0	0	0	\$39,701
MCTI19 - Industrial Technology									
097020	Catlin	1.00	34,437						\$34,437
MCTI20 - COT Evening Programs									
097980	Faculty Pool	0.36	14,600						
920000	Hourly	0.18						5,133	
		0.54	14,600	0	0	0	0	5,133	\$19,733
MCTIS2 - COT Internal/Summer									
09799A	Juneau-Summer	0.29	10,143 #						
09799B	Lodahl-Summer	0.24	8,466 #						
09799C	Lucht-Summer	0.29	10,765 #						
		0.82	29,374	0	0	0	0	0	\$29,374

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MCTIS3 - COT Internal/Summer									
097990	V-Piquette-Summer	0.24	7,635	0	0	0	0	0	\$7,635
MFHI01 - Biological Station									
016600	Stanford	0.18	16,329						
016750	McMinn	0.33				5,793			
016800	Gillespie	0.25				9,043			
116720	Maseman	0.25				5,083			
920000	Hourly	0.03						923	
		1.04	16,329	0	0	19,919	0	923	\$37,171
MGSI01 - Graduate Assistants									
079500	Grad Teaching Asst	51.45					1,421,544		
079510	DBS Doct Prod	1.13					32,401		
079520	EDLD Doct Prod	0.62					17,812		
079530	Forestry Doct Prod	3.00					85,937		
		56.19	0	0	0	0	1,557,694	0	\$1,557,694
MPVI03 - Sabbatical Replacement Pool									
900000	Sabb Replac (L-5478)	3.75	218,565	0	0	0	0	0	\$218,565
MPVI04 - International Faculty Replacement Pool									
900000	Int'L Replacements	0.86	50,107	0	0	0	0	0	\$50,107
MPVI05 - Market Adjustment									
900000	UFA Market Adj.	0.00	57,059	0	0	0	0	0	\$57,059
MPVI07 - Distance Learning MLF									
900000	Pool	5.39	314,458	0	0	0	0	0	\$314,458
MPVI09 - Program Delivery									
900000	Faculty	13.97	846,296	0	0	0	0	0	\$846,296
MPVI10 - Provost Reserve									
900000	Faculty	11.09	646,909	0	0	0	0	0	\$646,909
MPVI11 - Academic Initiatives									
900000	Faculty	0.63	36,870	0	0	0	0	0	\$36,870
MPVIS1 - VP Academic Affairs/Summer									
070500	Summer Salaries	33.28	1,266,936						
920000	Hourly	0.14						3,879	
999320	Extra Compensation	0.38	21,808						
		33.80	1,288,744	0	0	0	0	3,879	\$1,292,623
Total Instruction		717.35	30,399,742	0	55,733	2,142,632	1,801,127	263,471	34,662,705
Research									
MASR01 - CAS State Research									
015510	V-Jabinski	0.25	9,016						
015800	Kukuk	0.25	12,425						
		0.50	21,441	0	0	0	0	0	\$21,441
MBBR01 - Bureau of Business Economic									
052300	Polzin	0.86		73,874					
052500	Seninger	0.87			63,051				
069750	Keegan	0.75			47,481				
069800	Wainwright	0.60				18,166			
069850	Jahrig	0.85				30,229			
069950	Simmons	0.80				20,133			
290200	Sylvester	0.60				24,139			

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**The University of Montana-Missoula
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290210	Baldridge	0.60				18,650			
920000	Hourly	0.00						101	
		5.93	0	73,874	110,532	111,317	0	101	\$295,824
MFHR01 - Biological Station Research									
016690	Stanford(FY)	0.92		82,532					
016750	McMinn	0.67				11,775			
016800	Gillespie	0.75				27,186			
116720	Maseman	0.60				12,229			
135690	Schenck	0.34				12,342			
369770	Hauer	0.42	28,059						
920000	Hourly	0.07						1,875	
		3.77	28,059	82,532	0	63,532	0	1,875	\$175,998
MFRR01 - MT Forest & Conservation Experiment Station Recision									
059000	McQuillan	0.20	11,155						
059100	Jackson	0.09	5,960						
059300	Wakimoto	0.20	11,534						
060500	Willard	0.06	3,253						
060510	McCool	0.20	14,042						
060590	Nickerson	0.09	5,529						
070160	V-Martin	0.61				11,440			
900000	Faculty Pool	0.04	2,199						
		1.49	53,672	0	0	11,440	0	0	\$65,112
MRAR01 - Shafizadeh Center Wood									
049120	Offill	0.50				11,481			
900000	Research Pool	0.09	5,465						
		0.59	5,465	0	0	11,481	0	0	\$16,946
MRAR02 - Stella Duncan Memorial									
294600	Reimers	0.46	0	0	0	15,782	0	0	\$15,782
MWLR01 - Wildlife Research									
049000	Burton	0.94	0	0	0	28,005	0	0	\$28,005
Total Research		13.68	108,637	156,406	110,532	241,557	0	1,976	\$619,108
Public Service									
MBCP01 - KUFM									
061800	Lubrecht	1.00				42,461			
061900	V-Conrad	0.87				37,782			
061910	Graham	0.50				12,767			
091860	Wilson	0.50				15,728			
291150	Mauk	1.00				36,949			
920000	Hourly	0.06						1,651	
		3.93	0	0	0	145,687	0	1,651	\$147,338
MBCP02 - Public TV									
061990	Dauterive	1.00				31,604			
091410	V-Ekness	0.50				14,487			
		1.50	0	0	0	46,091	0	0	\$46,091
MBIP01 - Bio Science - UM Weed Control									
087250	Marler	0.50	0	0	0	14,469	0	0	\$14,469
MFAP01 - Montana Transport									
920000	Hourly	0.36	0	0	0	0	0	10,012	\$10,012

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MFAP02 - Montana Repertory Theatre									
055420	Wing	1.00				34,082			
452150	Riddle	0.62				12,928			
920000	Hourly	1.37						38,416	
		2.99	0	0	0	47,010	0	38,416	\$85,426
MPRP03 - Campus Compact									
920000	Hourly	0.26	0	0	0	0	0	7,273	\$7,273
MRAP01 - Montana World Trade Center									
051850	Sherman	0.50	0	0	42,137	0	0	0	\$42,137
MRMP01 - Center for the Rocky Mountain West									
032300	Swanson	0.53			42,717				
032910	Williams	1.00			85,646				
032940	Lawrence	0.08				3,395			
032950	Thompson	0.62				15,808			
920000	Hourly	0.03						742	
		2.26	0	0	128,363	19,203	0	742	\$148,308
Total Public Service		12.29	0	0	170,500	272,460	0	58,094	\$501,054
Academic Support			0	0	0	0	0	0	\$0
MASA01 - College of Arts and Sciences/Dean									
009010	Stipend	0.00		5,200					
013900	Storch	1.00		117,967					
013910	Scott	1.00		63,226					
014000	Beck	1.00				35,156			
014020	Miller	1.00			45,000				
014050	New (Webmaster)	1.00				29,186			
014100	McLaughlin	1.00				22,726			
044940	Harris	0.70				21,355			
049600	Christian (FY)	0.92		86,896					
920000	Hourly	0.41						11,567	
		8.03	0	273,289	45,000	108,423	0	11,567	\$438,279
MBCA01 - Broadcast Media Center									
010950	Marcus	1.00		67,233					
061910	Graham	0.50				12,767			
061940	Drader	1.00				37,903			
061950	Chambers	1.00				36,257			
091880	Martin	0.87				28,843			
291170	Twiggs	1.00				30,111			
920000	Hourly	0.59						16,719	
		5.96	0	67,233	0	145,881	0	16,719	\$229,833
MBUA01 - School of Business/Dean									
009010	Assoc. Dean (Hollmann)	0.00		5,000					
014110	Gianchetta	1.00		111,685					
051990	Hollmann (Assoc Dean)	0.51		38,117					
064670	Neu	1.00		87,342					
077600	Toomey	0.75				14,522			
077650	Hackney	1.00				19,959			
077660	Swanson	0.62				10,142			
920000	Hourly	0.09						2,435	
		4.97	0	242,144	0	44,623	0	2,435	\$289,202
MBUA02 - MBA Telecommunications									
091880	Martin	0.13				4,278			
920000	Hourly	0.08						2,120	
920000	New	0.44				12,000			
		0.64	0	0	0	16,278	0	2,120	\$18,398

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MCEA01 - Continuing Education Administration									
070600	Alexander	0.75		61,495					
471150	Oertli	0.79				24,229			
		1.54	0	61,495	0	24,229	0	0	\$85,724
MCEA02 - Summer Session Administration									
070820	Paulson	0.25				4,605			
471090	Nesbitt	1.00				30,622			
471150	Oertli	0.05				1,511			
920000	Hourly	0.06						1,735	
		1.36	0	0	0	36,738	0	1,735	\$38,473
MCTA01 - College of Technology/Dean									
097500	V-Lerum	1.00		80,504					
097510	Stocking	1.00		61,333					
097520	Wenderoth	0.39		23,920					
097700	Maart	0.84				18,473			
097750	Anderson	1.00				21,262			
097780	Varien	1.00				30,092			
097810	Zielinski	1.00				30,180			
920000	Hourly	0.10						2,910	
		6.33	0	165,757	0	100,007	0	2,910	\$268,674
MCTA02 - COT Computer Center									
097720	Fuller	1.00	0	0	0	35,280	0	0	\$35,280
MEDA01 - School of Education/Dean									
009010	Assoc Dean (Uhlig)	0.00		5,000					
009010	DEERS Stipnd(Neilsen)				2,686				
009260	V-Rhode	0.63				10,965			
031290	Uhlig (Assoc Dean)	0.51		29,270					
065910	Gass	1.00				23,134			
078900	Robson	1.00		90,444					
920000	Hourly	0.41						11,450	
		3.55	0	124,714	2,686	34,099	0	11,450	\$172,949
MFAA03 - School of Fine Arts/Dean									
009010	Assoc Dean (England)	0.00		5,000					
055440	Lange	1.00				20,029			
055590	England (Assoc Dean)	0.51		27,481					
077700	Howell	1.00		90,564					
077900	Spellman	1.00				36,947			
920000	Hourly	0.63						17,590	
		4.14	0	123,045	0	56,976	0	17,590	\$197,611
MFRA01 - School of Forestry/Dean									
009010	Assoc Dean (Potts)	0.00		5,000					
058890	Potts (Assoc Dean)	0.25		15,716					
059950	Brown	0.74		76,238					
070150	Kinyon	1.00				24,615			
070550	Summer/Non-Teaching	0.38			14,450				
920000	Hourly	0.14						3,923	
		2.51	0	96,954	14,450	24,615	0	3,923	\$139,942
MGSA01 - Graduate School									
079000	Strobel	1.00		79,643					
079050	Riddle	0.71				15,798			
079100	Brunell	1.00				27,072			
079200	Kamensky	1.00				28,553			
		3.71	0	79,643	0	71,423	0	0	\$151,066
MHCA01 - Davidson Honors College									
009170	Vernon	1.00				32,723			
009180	Fetz	1.00		84,534					

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009190	Wenke	1.00				19,799			
014150	Kaley	0.94				28,887			
070500	Summer Session	0.07	2,619						
900000	O'Brien	0.26	15,434						
910000	Honors Stipends	0.32	18,073						
920000	Hourly	0.19						5,366	
999320	Extra Comp	0.04	2,264						
		4.82	38,390	84,534	0	81,409	0	5,366	\$209,699
MIPA01 - International Program									
079150	Lusk	0.93		81,588					
079170	Baty	0.50				10,007			
079180	Seekins	0.50				12,925			
079190	Unkuri-Chaudhry	0.92				28,077			
920000	Hourly	0.01						192	
		2.86	0	81,588	0	51,009	0	192	\$132,789
MJNA01 - School of Journalism/Dean									
061600	Kisling	1.00				30,319			
078200	Brown, J.	1.00		83,002					
		2.00	0	83,002	0	30,319	0	0	\$113,321
MLAA01 - School of Law/Dean									
009010	Assoc Dean (Snyder)	0.00		8,750					
062990	Snyder (Assoc Dean)	0.50		47,690					
063300	Rippon	1.00				22,610			
063310	Wilson	0.50				11,061			
063320	Reichelt	1.00				21,262			
070550	Non-T Pool	0.80			30,626				
078300	Eck	1.00		122,956					
078500	Pantzer	1.00				35,549			
078510	Hopkins	0.50			38,122				
078540	Fanslow	1.00			34,854				
078600	Dussault	0.40				7,024			
920000	Hourly	0.04						986	
		7.74	0	179,396	103,602	97,506	0	986	\$381,490
MLAA02 - Law Library									
063000	Snyder	0.50	47,690						
063050	Ladner	0.83				13,411			
075900	V-Granger	1.00	48,203						
076700	V-Cordis	1.00				29,092			
078550	Chapman	1.00				24,044			
078610	Wells	1.00	50,706						
900000	Pool	0.12	7,252						
920000	Hourly	0.18						5,105	
		5.64	153,851	0	0	66,547	0	5,105	\$225,503
MMLA01 - Law Library									
021010	V-Fishburn	0.50				10,252			
071300	D'Andraia	1.00		83,254					
071500	Brown	1.00	51,245						
071800	Richards	1.00	63,761						
071900	V-Ranney	1.00	41,834						
071950	Granath	1.00	38,282						
072000	Schuster	1.00	61,328						
072100	Allison-Bunnell	1.00	37,667						
072200	Mueller	1.00	49,825						
072300	Oelz	1.00	63,273						
072400	V-Nicoud	1.00	36,892						
072500	V-Elison	1.00	58,721						
072600	Johnson C.	1.00	46,968						
072700	Samson	1.00	43,928						

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<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
072800	Mullin	1.00	50,632						
072900	Higgins	1.00	47,671						
075700	Driessen	1.00	67,912						
073950	Greer	1.00			52,360				
097560	Atkin	0.91			47,015				
073100	Landry	1.00				27,304			
073250	Turnage	1.00				25,554			
073260	Werner	1.00				20,806			
073350	Rozzell	1.00				17,964			
073400	Ford	0.75				15,458			
073410	V-Balsam	0.50				8,310			
073450	Wilson	1.00				19,807			
073470	Peck	1.00				17,902			
073500	V-Dubuque	1.00				16,133			
073550	Hart	0.50				8,215			
073600	V-Mace	1.00				22,202			
073750	Balsam	0.80				14,895			
073800	Rinehart	1.00				21,863			
073850	O'Brien	1.00				20,910			
073900	Ream	0.50				9,776			
073970	Walton	1.00				24,440			
074000	Jackman-Brink	1.00				20,373			
074050	Myer	0.75				14,669			
074090	V-Vance	0.75				15,354			
074100	Jette	1.00				26,050			
074130	Hamann	0.50				9,224			
074140	Keenan	1.00				25,227			
074200	Simon	1.00				22,548			
074300	Jensen	1.00				31,551			
074400	Fehrer	1.00				28,242			
074500	V-Flynn	0.80				15,558			
074510	Mace	0.80				15,581			
074600	Nelson	1.00				22,956			
074650	Schlang	0.50				10,792			
074700	Leese	1.00				33,922			
074800	V-Borne	0.75				10,842			
074900	Collins	1.00				27,704			
075000	Young	0.75				11,123			
075100	Dubuque-Woerz	1.00				19,718			
075300	Berry	1.00				19,407			
075600	Peck	1.00				19,443			
075610	Lake	0.50				9,647			
075620	Marek	1.00				18,070			
076000	Wachtel	1.00				39,476			
076050	Carroll	1.00				24,352			
076100	Belcher	1.00				27,093			
076200	V-Harris	1.00				28,442			
076250	Hart	1.00				18,462			
076300	Williams	0.90				14,543			
076350	V-Kopp	1.00				19,920			
076400	V-Sindelar	0.70				15,429			
097800	Weiler	1.00				25,554			
476500	Fritch	0.50				14,880			
920000	Hourly	2.52							
		63.18	759,939	83,254	99,375	957,943	0	70,703	\$1,971,214
MPHA01 - School of Pharmacy/Dean									
064120	Edwards	1.00				39,159			
064190	Morin (Assoc Dean)	0.62		40,666					
064610	Wilson	1.00				24,376			

*Does not include FY02 Increase for COT Faculty or Craft Unions.

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
064640	Claxton	1.00				19,807			
078700	Forbes	1.00		109,242					
920000	Hourly	0.10						2,830	
		4.72	0	149,908	0	83,342	0	2,830	\$236,080
MPRA01 - Museum of Fine Arts									
055570	Mudd	1.00		32,676					
077850	Kia	0.51			16,810				
		1.51	0	32,676	16,810	0	0	0	\$49,486
MPVA01 - University College									
009250	Delaney	0.57				21,048			
010610	Coslet	1.00				28,779			
010650	Hall	0.83				27,504			
077000	Breske	0.92				23,642			
077100	Lutz	1.00				17,581			
077150	V-Shields	0.63				11,824			
077200	V-Bates	1.00				29,325			
077300	Hoell	1.00			48,631				
900000	Kriley	0.36	20,985						
910000	Summer Advising	0.09			5,152				
920000	Hourly	0.14						4,000	
		7.54	20,985	0	53,783	159,703	0	4,000	\$238,471
MPVA04 - Faculty Senate									
063420	Borgeau	1.00				20,029			
920000	Hourly	0.05						1,535	
		1.05	0	0	0	20,029	0	1,535	\$21,564
MPVA07 - Faculty Evaluation									
920000	Hourly	0.02	0	0	0	0	0	503	\$503
MPVA12 - Center for Work-Based Learning									
054950	Kregosky	1.00				22,875			
070700	Berkhouse	1.00			49,701				
296800	Bain	0.60				19,189			
296850	Minnick	0.45				11,554			
920000	Hourly	0.11						3,080	
		3.16	0	0	49,701	53,618	0	3,080	\$106,399
MRAA02 - Animal Care									
038200	Howe	0.33				5,325			
038210	Berglin	0.75				14,390			
050000	V-Eve	1.00				20,534			
064600	Sepulveda	0.75				12,787			
064650	Weyhrich	1.00			77,000				
920000	Hourly	0.09						2,526	
		3.92	0	0	77,000	53,036	0	2,526	\$132,562
Total Academic Support		151.90	973,165	1,928,632	462,407	2,353,033	0	167,275	\$5,884,512
Student Support									
MAFS01 - Banner Coordinator									
009860	Norem	1.00	0	0	0	45,301	0	0	\$45,301
MPRS01 - Intercollegiate Athletics General									
910000	Pool				5,651				
008290	Nord	1.00			40,690				
008300	Mason	0.63			17,242				
008310	Best, N.	0.90			44,999				
008320	Porter	1.00		65,228					
008330	Raunig	1.00			42,441				

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The University of Montana-Missoula
State Appropriated Positions*

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
008340	Cockhill	0.90			40,478				
008400	Hogan	1.00		101,166					
008500	Selvig	0.94			75,857				
008520	Schweyen	1.00			27,167				
008600	Glenn	1.00			90,000				
008630	Doeren	0.88			32,000				
008800	Holst	0.90			72,336				
008810	Sampson	0.90			36,829				
008830	Knutsen	0.90			39,600				
008850	Orser	0.21			4,959				
008860	Wieseman	1.00			36,446				
008900	Breske	0.90			49,500				
008910	Schmautz	0.90			29,245				
008940	Best, D.	1.00			25,666				
008950	Germer	0.90			32,378				
008990	Bandy	1.00			36,960				
009130	Duce	0.50			14,592				
009140	Snyder	0.18			4,488				
009150	Rocheleau	0.84			34,407				
009160	Cate-Schweyen	1.00			34,729				
009350	Stack	1.00				26,375			
009400	Hackney	1.00			40,045				
009450	Valley	1.00				22,956			
009630	Marks	1.00				29,827			
009640	Canuso	1.00				16,160			
009650	Cardinal	1.00				23,584			
012800	Goodrich	0.19				6,239			
012900	Guffey	1.00			45,565				
029600	Maes	1.00			46,696				
031490	Murphy	0.75			32,001				
129570	Dwight	1.00				30,268			
129590	Tonkin	1.00				19,742			
129600	Duerkson	0.90			42,276				
920000	Hourly	0.28						7,981	
		33.50	0	166,394	1,075,243	175,151	0	7,981	\$1,424,769
MPRS02 - Athletic Representative									
009010	Stipend	0.00			2,150				
910000	Summer Salary	0.13			7,454				
920000	Hourly	0.01						389	
		0.14	0	0	9,604	0	0	389	\$9,993
MPVS01 - Registrar's Office									
006890	Dux	0.75				15,808			
006900	Carlyon	1.00				41,575			
007000	Bain	1.00		63,546					
007010	Flamand	1.00				30,426			
007300	Lewis	1.00				21,491			
007440	Olsen	0.50				10,264			
007450	Cuplin	0.50				10,068			
007500	Brager	1.00				16,554			
007700	Holzworth	1.00				23,889			
007900	Martin	0.75				12,117			
008000	Kyle	1.00				16,160			
008050	Herndon	1.00				20,823			
008100	Nooney	0.54				15,313			
008150	Blazevich	1.00				23,126			
920000	Hourly	0.67						18,934	
		12.71	0	63,546	0	257,614	0	18,934	\$340,094
MSAS01 - VP Student Affairs									
000470	Couture	1.00			66,293				
000850	Sprague	0.80				18,221			

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

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
005380	Wood	0.83				14,825			
005430	V-Pace	0.50				18,110			
009850	Hollmann, Barbara	0.50		52,300					
920000	Hourly	0.10						2,737	
		3.73	0	52,300	66,293	51,156	0	2,737	\$172,486
MSAS02 - Foreign Student Services									
000610	Mondava	0.92				30,073			
000630	Koehn	1.00		45,164					
000640	Maier	1.00				21,010			
920000	Hourly	0.05						1,364	
		2.97	0	45,164	0	51,083	0	1,364	\$97,611
MSAS03 - Disability Services									
009890	May	0.60				17,082			
009960	Love	1.00				21,963			
009970	Gantert	1.00				27,255			
009980	Marks	1.00		49,027					
010030	Burke	1.00				34,116			
010090	Milburn	0.50				10,424			
010150	Toney	0.75				20,436			
066020	Morrison	0.92			34,870				
100060	Williams	0.50				13,029			
100070	Davis	0.50				13,640			
920000	Hourly	0.66						18,422	
		8.43	0	49,027	34,870	157,945	0	18,422	\$260,264
MSAS04 - VP Student Affairs VS									
920000	Classified Pool	1.78				50,136			
920001	FY02 V.S. Target	0.00				(17,915)			
		1.78	0	0	0	32,221	0	0	\$32,221
MSAS05 - Admissions and New Student Services									
005000	Bachmeier	1.00				27,380			
005100	Liston	1.00				36,789			
005150	Alcala	1.00				31,817			
005180	McLean	1.00				23,636			
005200	Schmitt	1.00				19,165			
005300	Stugelmeyer	1.00				26,050			
005360	Buchanan	1.00				27,273			
005370	Zygmund	1.00				26,050			
005390	Gerard	1.00				25,268			
005410	Ferguson	1.00				41,387			
005800	V-Brainard	1.00				24,698			
005810	Laakso	1.00				26,491			
005910	Schwartz	1.00				24,357			
006000	Koontz	0.75				12,117			
006100	Rostovich	1.00				16,160			
009940	Matule	1.00		64,478					
920000	Hourly	0.24						6,645	
		15.99	0	64,478	0	388,638	0	6,645	\$459,761
MSAS07 - Career Services									
009900	Heuring	1.00		56,605					
009920	V-McDonough	0.92				36,090			
010350	V-Conrad	0.50				20,583			
010400	Carroll	1.00				24,044			
010450	Rand	1.00				34,806			
010500	Raymond	0.75				19,783			
010600	Trevey	1.00				17,174			
043900	Utsond	1.00				24,042			
		7.17	0	56,605	0	176,522	0	0	\$233,127

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MSAS08 - Counseling and Mental Health Services									
009820	Frost	0.46	0	0	0	20,903	0	0	\$20,903
MSAS09 - Financial Aid									
006250	Burke	1.00			57,734				
006260	Addison	1.00				27,808			
006400	Hanson	1.00		62,712					
006450	McKee	1.00				25,003			
006500	Durnford	1.00				38,486			
006510	Bowman	1.00				32,562			
006520	Stephenson	1.00				30,010			
006540	Beebe	1.00				17,054			
006550	Gruba	1.00				32,690			
006600	Priest	1.00				34,382			
006610	Cisneros	1.00				17,054			
006650	Nelson	1.00				31,700			
006700	Thunstrom	1.00				25,007			
006750	V-O'Neill	1.00				17,406			
006770	Gaskill	0.75				12,117			
006800	Christiansen	0.50				13,998			
006810	Johnson	1.00				30,292			
006850	Rufus	1.00				30,481			
009800	Brown-Fritz	1.00				16,160			
920000	Hourly	1.41						39,550	
		19.66	0	62,712	57,734	432,210	0	39,550	\$592,206
MSAS10 - Greek Life Office									
000460	Esposito	0.50	0	0	0	13,291	0	0	\$13,291
Total Student Support		108.04	0	560,226	1,243,744	1,802,035	0	96,022	\$3,702,027
Institutional Support									
MAFT01 - VP Administration and Finance									
000190	Keller	1.00			110,167				
000200	Duringer	1.00		122,000					
002240	Buerman	1.00				27,704			
002260	V-Finnegan	0.50				8,940			
920000	Hourly	0.16						4,525	
		3.66	0	122,000	110,167	36,644	0	4,525	\$273,336
MAFT07 - VP Administration and Finance VS									
920000	Classified Pool	0.88				24,702			
920001	FY02 V.S. Target	0.00				(54,708)			
		0.88	0	0	0	(30,006)	0	0	(\$30,006)
MBZT01-Business Services									
000060	Edwards	1.00				23,977			
000500	McQuirk	1.00				23,341			
000510	Crowe	1.00				21,428			
001100	Darcy	1.00		72,000					
001200	V-Donahue	1.00			56,383				
001350	Jenko	1.00				49,183			
001600	Lockridge	1.00				38,143			
001630	Darnell	1.00				25,769			
001700	V-Franklin	1.00				60,076			
001710	Hayler	1.00				27,969			
001800	Allen	1.00				30,513			
002000	Lanch	1.00				25,992			
002150	Lindsey	1.00				17,864			
002600	V-Hill	1.00				28,507			
002700	Avery	1.00				22,824			
002750	Gransbery	1.00				25,026			

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**The University of Montana-Missoula
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<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
002800	Tidball	0.50				9,877			
002850	Westcott	1.00				19,165			
002900	Fawcett	1.00				16,160			
003100	V-Walsh	1.00				22,935			
003150	Bohler	1.00				16,239			
003200	Stevens	1.00				21,485			
003270	Daniel	1.00				34,141			
003300	Kienberger	1.00				30,335			
003400	Erbacher	1.00				20,616			
003450	Bramsen	1.00				28,231			
003500	Webster	0.50				9,328			
003600	V-Crowe	1.00				17,522			
003650	Whaley	0.50				8,984			
003800	Neilson	1.00				36,947			
003900	Walsh	1.00				26,005			
004100	Llewellyn	1.00				23,584			
004150	Allen	1.00				25,649			
004200	Morin	1.00				36,949			
004400	Pedersen	1.00				21,739			
004610	Serba	1.00				20,153			
004650	Terry	1.00				36,981			
004700	Sine	1.00				21,808			
004750	Hanna	1.00				20,916			
004760	Brown	1.00				16,160			
004770	Thompson	1.00				20,342			
004780	V-Hawkins-Llewellyn	1.00				31,035			
004800	Wright	1.00				19,448			
004890	Klanecky	1.00				30,636			
920000	Hourly	0.40						11,245	
		42.90	0	72,000	56,383	1,063,982	0	11,245	\$1,203,610
MFST02 - Central Mail Services									
002110	Hardin	1.00				21,808			
088500	Kleffner	1.00				17,056			
088550	Tremblay	1.00				16,554			
088700	Clark	1.00				25,554			
088900	Spencer	1.00				20,916			
920000	Hourly	0.09						2,419	
		5.09	0	0	0	101,888	0	2,419	\$104,307
MHRT01 - Human Resources									
001500	Phillips	1.00			51,334				
003700	Brown	1.00				27,704			
003750	Palomo	1.00				25,513			
013200	Crego	1.00		67,566					
013340	Wright	1.00				24,736			
013400	Plenger	0.75				19,286			
013410	Squillante	0.50				14,546			
013420	Simpson	1.00				36,796			
013430	Garland	1.00				24,499			
013450	Simons	1.00				25,669			
013460	Hayes	1.00				27,399			
013470	Slater	0.25				4,662			
013480	Bleile	1.00				24,221			
013500	Thompson	1.00				24,620			
013520	Drew	1.00				29,615			
013550	V-Lindsey	1.00				17,406			
013570	Kunz	1.00				20,806			
013580	Foos	1.00				25,485			
013590	Corti	0.50				17,384			
013600	Meyer	1.00				29,100			

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<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
097730	Hayes,D	1.00				35,272			
920000	Hourly	0.42						11,800	
		19.42	0	67,566	51,334	454,719	0	11,800	\$585,419
MITT01 - Information Technology									
479680	Stolz	1.00			61,178				
479690	Ford	1.00		111,033					
480740	V-Esquivel	1.00				16,965			
920000	Hourly	0.09						2,567	
		3.09	0	111,033	61,178	16,965	0	2,567	\$191,743
MOPT01 - Planning, Budgeting and Analysis									
002220	Tomsu	1.00				44,904			
002230	Reesman	1.00				35,831			
011250	Jensen	1.00				24,921			
013320	Innes	1.00				33,885			
069310	Burleson	1.00				32,834			
069320	V-Bourgeau	0.50				8,566			
069400	Muse	1.00		74,987					
069560	Wallwork	1.00			42,255				
920000	Hourly	0.29						3,425	
		7.79	0	74,987	42,255	180,941	0	3,425	\$301,608
MPRT01 - President's Office									
000100	Dennison	1.00		136,632					
000170	Frazier	0.23			16,000				
000950	Metz	1.00			47,066				
011350	Weisenburger	0.33			28,147				
013700	Borgmann	1.00			53,833				
014160	McGovern	0.20			8,467				
910000	Administrative Pool	0.05			378				
920000	Hourly	0.17						4,679	
		3.98	0	136,632	153,891	0	0	4,679	\$295,202
MPRT03 - Legal Counsel									
000400	Aronofsky	1.00			79,167				
000820	Thompson	1.00				22,824			
920000	Hourly	0.51						14,285	
		2.51	0	0	79,167	22,824	0	14,285	\$116,276
MPRT04 - Internal Audit									
011400	Burgmeier	1.00			53,734				
002250	Wyatt	1.00				29,465			
002280	Hawkins-Llewelyn	1.00				31,494			
002290	V-McHugh	0.17				4,247			
920000	Hourly	0.18						5,156	
		3.35	0	0	53,734	65,206	0	5,156	\$124,096
MPRT05 - Quality of Worklife									
920000	Staff Sabbatical	1.08	0	0	0	29,600	0	0	\$29,600
MPRT07 - Administrative Support									
000140	Bonebright	1.00				22,203			
000150	V-Vey	1.00				26,999			
000160	Shaughnessey	0.50				13,650			
000900	Galbraith	0.83				23,698			
920000	Hourly	0.63						17,662	
		3.96	0	0	0	86,550	0	17,662	\$104,212
MPRT12 - Alumni Center									
001000	Jesse	1.00				20,806			
001300	Schwartz	1.00			38,800				
010900	Johnston	1.00		68,600					
010990	Custer	0.75				15,668			

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011040	Wright	1.00				16,554			
011070	Coyle	1.00				17,864			
011100	Baldwin	1.00				21,861			
011150	Holmquist	0.50				15,266			
011200	Moreau	1.00				25,925			
920000	Hourly	0.11						3,161	
		8.36	0	68,600	38,800	133,944	0	3,161	\$244,505
MPRT13 - University Relations									
000980	McAlpine	1.00				23,584			
001010	Sommer	0.50				16,139			
012610	Shimek	1.00				29,365			
012700	Melcher	0.50				14,303			
012730	Munzenrider	0.91			48,169				
012750	V-Brenner	0.50				14,947			
012760	Egeler	0.50				14,847			
012800	Goodrich	0.81				26,710			
012830	Arends	1.00				20,806			
013000	Purviance	1.00		57,067					
920000	Hourly	0.79						22,219	
		8.51	0	57,067	48,169	160,701	0	22,219	\$288,156
MPVT01 - Provost Office Operations									
000300	Muir	1.00		130,066					
000330	Robson	1.00		95,000					
000350	Bach	1.00		73,767					
000590	Maughan Miller	1.00				23,388			
000600	Bixby	1.00				34,619			
002200	Zachariasen	1.00				35,016			
009010	Stipend (Bach)	0.00		3,000					
920000	Hourly	0.29						8,169	
		6.29	0	301,833	0	93,023	0	8,169	\$403,025
MPVT04 - Provost Vacancy Savings									
920000	FY02 V.S. Target	0.00	0	0	0	(89,693)	0	0	(\$89,693)
MRAT01 - Research Administration									
069450	Hoffland	1.00				28,464			
069480	Hoffman	1.00				19,257			
069570	Fredenberg	1.00			43,140				
069600	Chesnut	1.00		129,934					
920000	Hourly	0.16						4,573	
		4.16	0	129,934	43,140	47,721	0	4,573	\$225,368
MRAT03 - Office of Sponsored Programs									
003710	Russo	1.00				33,125			
069390	Plute	1.00				33,854			
069470	Black	1.00				20,864			
069500	Bristol	1.00				38,636			
069530	Weer	1.00				35,857			
069550	Haisch	1.00				28,909			
069580	Carlson	1.00			76,145				
920000	Hourly	0.03						874	
		7.03	0	0	76,145	191,245	0	874	\$268,264
MRAT04 - Research & Development Vacancy Savings									
920000	FY02 V.S. Target	0.00	0	0	0	(17,364)	0	0	(\$17,364)
Total Institutional Supp		132.06	0	1,141,652	814,363	2,548,890	0	116,759	\$4,621,664

*Does not include FY02 Increase for COT Faculty or Craft Unions.

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
Operation & Maintenance of Plant									
MCPM01 - Office of Public Safety									
081250	Blazeovich	1.00				29,061			
081900	V-Tompkins	1.00				35,348			
082100	Madsen	1.00				25,882			
082110	Odlin	1.00				26,070			
082200	Baeth	0.50				16,649			
082250	Gatewood	1.00				27,255			
082750	Danielson	1.00				17,054			
082850	Willett	0.50		25,837					
920000	Hourly	0.83						28,233	
		7.83	0	25,837	0	177,319	0	28,233	\$231,389
MCPM02 - Student Escort									
920000	Hourly	1.45	0	0	0	0	0	30,849	\$30,849
MFHM01 - Bio-Station Plant									
085100	Potter	1.00				36,257			
085110	Anderson	0.87				19,564			
085150	Piazza	0.85				18,501			
		2.72	0	0	0	74,322	0	0	\$74,322
MFSM01 - Facilities Services Administration									
080900	Jesse	0.80		60,339					
080950	Schalk	1.00			56,466				
081350	Heinrich	1.00				41,679			
081600	Carriere	1.00				38,749			
081620	Lowry	1.00				23,799			
081630	Gibson	1.00				26,648			
081700	Benson	1.00				30,092			
081800	Booth	1.00				29,851			
920000	Hourly	0.44						7,478	
		8.24	0	60,339	56,466	190,818	0	7,478	\$315,101
MFSM02 - Facilities Services Planning									
081310	Chaudhry	1.00				42,771			
081650	Evanger	1.00				30,321			
084500	Krebsbach	1.00			53,291				
085000	Davis	1.00				23,640			
920000	Hourly	0.00						32	
		4.00	0	0	53,291	96,732	0	32	\$150,055
MFSM03 - Building Maintenance									
081130	Olsen	1.00				26,900			
082920	Gayvert	1.00				37,477			
083000	Overbaugh	1.00				35,294			
083100	Beebe	1.00				34,117			
083200	Olson	1.00				39,421			
083250	Morlock	1.00				39,421			
083300	Peterson	1.00				40,172			
083320	O'Rourke	1.00				38,107			
083900	Barba	1.00				35,534			
084000	Queen	1.00				51,793			
084200	V-Gill	1.00				42,420			
084250	Otis	1.00				40,834			
084310	Goodrich	1.00				39,645			
084340	Hardwick	1.00				39,645			
084350	McNaughton	1.00				40,239			
084360	Grasso	1.00				39,645			
084380	Roske	1.00				43,862			
084400	Plantz	1.00				45,880			
087910	Britton	1.00				21,306			

*Does not include FY02 Increase for COT Faculty or Craft Unions.

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

<u>Position</u>	<u>Name</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>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
089600	Collins	1.00				47,627			
920000	Hourly	2.91						77,655	
		22.91	0	0	0	779,339	0	77,655	\$856,994
MFSM05 - Custodial Services									
085160	Price	0.50				10,209			
085180	Crosby,A.	1.00				17,090			
085190	Barnier	1.00				17,981			
085200	Varner	1.00				17,981			
085210	Daniels	1.00				17,180			
085230	Conway,L.	1.00				19,066			
085240	Magstadt	0.50				8,985			
085250	Russell	1.00				17,182			
085300	Lerner	1.00				28,349			
085310	Randall	1.00				19,309			
085320	Crosbyd.	1.00				18,532			
085330	Hanson	0.50				8,985			
085350	Harkins	1.00				20,533			
085410	Snyder	1.00				18,532			
085450	Bordell	1.00				17,090			
085460	Lorenz	1.00				17,090			
085470	Swain	1.00				17,092			
085480	Green	1.00				17,180			
085500	McCoy	1.00				17,983			
085510	Conway,D.	1.00				17,987			
085550	Hanson	1.00				20,533			
085600	Novakovitch	1.00				24,144			
085650	Barlett	1.00				17,090			
085700	Wikum	0.50				12,814			
085900	Pigman	1.00				21,895			
086000	Buelow	1.00				23,325			
086010	Logan	1.00				17,090			
086030	Wiese	1.00				24,543			
086100	Lamar	1.00				25,384			
086200	Williams	1.00				17,180			
086205	Shull	0.50				10,670			
086220	Huber	1.00				19,933			
086300	Schaff	1.00				16,126			
086400	Ochsner	1.00				26,146			
086600	Stevens	1.00				17,983			
086800	Bakker	1.00				26,017			
086900	Michaud	1.00				52,496			
086910	Mondloch	1.00				33,765			
086920	Ellingson	1.00				28,833			
086930	Santos	1.00				20,516			
086940	Crowley	1.00				18,532			
086950	Magstadt	1.00				28,089			
086960	Merritt	1.00				24,543			
086970	Holloway	1.00				20,533			
086980	Smith	1.00				19,116			
920000	Hourly	9.30						146,859	
		51.80	0	0	0	911,632	0	146,859	\$1,058,491
MFSM06 - Care & Maintenance of Grounds									
087000	Harrington	0.75				14,781			
087010	Potter	1.00				25,552			
087020	Csorosz	0.75				19,159			
087030	Sullivan	0.75				15,164			
087040	Mistrick	1.00				23,826			
087050	Morin	0.50				11,138			
087080	Avery	1.00				22,408			
087100	Coyle	1.00				18,594			
087200	Fryberger	1.00				26,048			

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

<u>Position</u>	<u>Name</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
087300	Lukas	1.00				35,566			
920000	Hourly	0.53						13,913	
		9.28	0	0	0	212,236	0	13,913	\$226,149
MFSM07 - Central Heat and Utilities									
081210	Javins	1.00				48,731			
089000	Burke	1.00				44,217			
089050	Darvial	1.00				34,535			
089100	Furshong	1.00				33,520			
089200	Robbins	1.00				33,604			
089300	Groff	1.00				34,101			
089400	Graham	1.00				34,071			
920000	Hourly	0.79						21,178	
		7.79	0	0	0	262,779	0	21,178	\$283,957
MFSM11 - General Labor - Physical Plant									
087400	Maedche	1.00				27,264			
087700	Lowrey	1.00				24,960			
087800	Brown	1.00				30,122			
087900	Alva	1.00				32,346			
920000	Hourly	1.05						26,550	
		5.05	0	0	0	114,692	0	26,550	\$141,242
MFSM12 - COT Custodial									
097850	Dufresne	1.00				25,122			
097870	Kleinjan	1.00				36,302			
097890	Munsch	0.50				7,874			
097900	Neisinger	0.50				12,581			
920000	Hourly	0.29						7,739	
		3.29	0	0	0	81,879	0	7,739	\$89,618
MFSM13 - COT Maintenance									
097860	Nelson	1.00				23,411			
097880	Maul	1.00				26,999			
097910	Meidinger	1.00				18,879			
097920	Rodda	1.00				28,440			
920000	Hourly	0.01						392	
		4.01	0	0	0	97,729	0	392	\$98,121
MRAM01 - Environmental Health									
081110	Corti	0.88				54,207			
081420	Altenhofen	1.00				33,269			
		1.88	0	0	54,207	33,269	0	0	\$87,476
Total O&M Plant		130.25	0	86,176	163,964	3,032,746	0	360,878	\$3,643,764
Grand Total		1,265.56	31,481,544	3,873,092	3,021,243	12,393,353	1,801,127	1,064,475	\$53,634,834

*Does not include FY02 Increase for COT Faculty or Craft Unions.

The University of Montana-Missoula
FY 2002 Operating Budgets
Designated Accounts by Functional Unit

		FY2002 Beg Fund Balance	BUDGETED REVENUE			
Index	Index Name		Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
President - 311000						
MPR003	The Montana Campus Compact		62,599	0	0	62,599
MPR008	Collegiate Licensing		102,000	0	0	102,000
MPR011	Fine Arts Sales and Service		75,000	0	0	75,000
MFA002	Gallery of Visual Arts		10,000	0	0	10,000
Subtotal President		\$ (80,312)	\$249,599	\$0	\$0	\$249,599
Athletics - 312000						
MGZ001	Men's Football		1,630,157	0	0	1,630,157
MGZ002	Men's Basketball		475,328	0	0	475,328
MGZ003	Track		0	0	0	0
MGZ004	Women's Soccer		14,167	0	0	14,167
MGZ005	Women's Basketball		283,194	0	0	283,194
MGZ006	Tennis		0	0	0	0
MGZ007	Women's Volleyball		5,714	0	0	5,714
MGZ008	Womens Golf		0	0	0	0
MGZ010	Athletic Trade-Outs		0	0	0	0
MGZ011	Student Athletic Fee		610,000	0	0	610,000
MGZ012	Stadium Maintenance		0	0	0	0
MGZ013	Sports Information		5,500	0	0	5,500
MGZ014	Athletic Training Center		10,000	0	0	10,000
MGZ015	Spirit Squad		9,100	0	0	9,100
MGZ016	Athletic Sponsorships		604,050	0	0	604,050
MGZ018	Athletic Equipment Center		5,000	0	0	5,000
MGZ019	NCAA Academic Enhancement		50,000	0	0	50,000
MGZ020	Athletics General		410,400	0	0	410,400
MGZ021	Athletics Development		186,037	0	0	186,037
MGZ026	Athletics Special Events		283,851	0	0	283,851
MGZ027	Women's Basketball Tournament		35,000	0	0	35,000
MGZ028	Marketing and Promotions		8,000	0	0	8,000
MGZ029	Athletics Facilities Maintenance		0	0	0	0
MGZ040	Athletic Scholarships - General		0	0	0	0
MGZ041	Women's Tennis Scholarships		0	0	0	0
MGZ042	Women's Soccer Scholarships		0	0	0	0
MGZ043	Women's Basketball Scholarships		0	0	0	0
MGZ044	Womens's Track Scholarships		0	0	0	0
MGZ045	Men's Basketball Scholarships		0	0	0	0
MGZ046	Men's Football Scholarships		0	0	0	0
MGZ047	Men's Track Scholarships		0	0	0	0
MGZ048	Women's Volleyball Scholarships		0	0	0	0
MGZ049	Men's Tennis Scholarships		0	0	0	0
MGZ050	Women's Golf Scholarships		0	0	0	0
Subtotal Athletics		(\$764,737)	\$4,625,498	\$0	\$0	\$4,625,498
Alumni - 313000						
MPR004	Alumni Outreach	\$ (117)	0	0	33,700	33,700
University Relations - 314000						
MBC001	Audio Prod/Broadcast Media Center		17,000	0	0	17,000
MBC002	Video Prod/Telecomm Center		47,000	0	0	47,000
MPR005	University Communications		19,500	0	0	19,500
MPR006	Montanan Magazine		36,500	0	0	36,500
MPR007	Parent's Connection		10,000	0	0	10,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
34,278	8,227	42,505	22,968	0	65,473	0	(2,874)		MPR003
53,567	11,573	65,140	4,000	0	69,140	0	32,860		MPR008
23,152	4,148	27,300	47,700	0	75,000	0	0		MPR011
0	0	0	8,255	3,000	11,255	0	(1,255)		MFA002
\$110,997	\$23,948	\$134,945	\$82,923	\$3,000	\$220,868	\$0	\$28,731	\$ (51,581)	
130,481	30,374	160,855	846,664	0	1,007,519	0	622,638		MGZ001
47,524	9,667	57,191	271,585	0	328,776	0	146,552		MGZ002
14,860	3,713	18,573	110,758	0	129,331	0	(129,331)		MGZ003
44,886	12,288	57,174	96,087	0	153,261	0	(139,094)		MGZ004
38,097	7,391	45,488	261,523	0	307,011	0	(23,817)		MGZ005
17,966	5,030	22,996	63,302	0	86,298	0	(86,298)		MGZ006
23,400	5,824	29,224	101,396	0	130,620	0	(124,906)		MGZ007
29,726	8,323	38,049	35,194	0	73,243	0	(73,243)		MGZ008
0	0	0	50,000	0	50,000	0	(50,000)		MGZ010
0	0	0	5,000	0	5,000	0	605,000		MGZ011
3,200	320	3,520	16,500	0	20,020	0	(20,020)		MGZ012
39,620	8,154	47,774	40,482	0	88,256	0	(82,756)		MGZ013
36,744	8,328	45,072	36,997	0	82,069	0	(72,069)		MGZ014
4,680	702	5,382	21,168	0	26,550	0	(17,450)		MGZ015
58,139	13,372	71,511	173,599	0	245,110	0	358,940		MGZ016
21,280	5,958	27,238	18,180	0	45,418		(40,418)		MGZ018
38,060	9,677	47,737	1,600	0	49,337	0	663		MGZ019
44,806	9,186	53,992	823,585	0	877,577	0	(467,177)		MGZ020
0	0	0	36,037	0	36,037	0	150,000		MGZ021
0	0	0	23,000	0	23,000	0	260,851		MGZ026
0	0	0	34,500	0	34,500	0	500		MGZ027
63,000	14,840	77,840	20,500	0	98,340	0	(90,340)		MGZ028
0	0	0	15,000	0	15,000		(15,000)		MGZ029
0	0	0	26,000	0	26,000	0	(26,000)		MGZ040
0	0	0	11,874	0	11,874	0	(11,874)		MGZ041
0	0	0	44,513	0	44,513	0	(44,513)		MGZ042
0	0	0	43,532	0	43,532	0	(43,532)		MGZ043
0	0	0	30,239	0	30,239	0	(30,239)		MGZ044
0	0	0	38,797	0	38,797	0	(38,797)		MGZ045
0	0	0	74,837	0	74,837	0	(74,837)		MGZ046
0	0	0	14,998	0	14,998	0	(14,998)		MGZ047
0	0	0	18,756	0	18,756	0	(18,756)		MGZ048
0	0	0	8,398	0	8,398	0	(8,398)		MGZ049
0	0	0	13,170	0	13,170	0	(13,170)		MGZ050
\$656,469	\$153,147	\$809,616	\$3,427,771	\$0	\$4,237,387	\$0	\$388,111	(\$376,626)	
4,100	0	4,100	29,483	0	33,583	0	117	\$ -	MPR004
12,500	3,000	15,500	5,668	0	21,168	0	(4,168)		MBC001
15,000	1,000	16,000	27,814	0	43,814	0	3,186		MBC002
0	0	0	19,500	0	19,500	0	0		MPR005
0	0	0	36,500	0	36,500	0	0		MPR006
0	0	0	10,000	0	10,000	0	0		MPR007

The University of Montana-Missoula
FY 2002 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MPR902	University Relations Photocopy		1,700	0	0	1,700
	Subtotal University Relations	\$ 75,431	\$131,700	\$0	\$0	\$131,700
Internal Audit - 315000						
MPR002	Sponsored Program Audit Reserve	\$ 16,567	\$15,000	\$0	\$0	\$15,000
VP Administration & Finance - 321000						
MAF902	Main Hall Copy Machine		11,300	0	0	11,300
MAF002	C & G Leave Pool		1,050,000	0	120,000	1,170,000
MAF003	Technology Fee		785,725	(1,278,613)	0	(492,888)
	Subtotal VP Administration & Finance	\$ 3,229,867	\$1,847,025	(\$1,278,613)	\$120,000	\$688,412
Business Activities - 322000						
MBZ021	Administrative Fee		65,000	0	0	65,000
MBZ022	HB15 Business Services		0	0	8,744	8,744
	Subtotal Business Activities	\$ 417,424	\$65,000	\$0	\$8,744	\$73,744
Facilities Services/Public Safety - 323000						
MCP001	Campus Safety and Security		19,000	0	0	19,000
MCP002	Key Shop		105,000	0	0	105,000
MCP901	Key Deposit		4,000	0	0	4,000
MFS001	Facilities Services Shop		693,583	0	0	693,583
MFS002	Custodial, Grounds & Labor		405,000	0	0	405,000
MFS004	Campus Stores		1,040,000	0	0	1,040,000
MFS005	F/S Network Support		54,000	0	0	54,000
MFS006	Off-Campus Work Orders		65,000	0	0	65,000
MFS008	Transportation Services		144,000	0	0	144,000
MFS009	Vehicle Repair Center		320,000	0	0	320,000
MFS010	UM Recycle Program		44,000	0	10,000	54,000
MFS020	1993 A Bond Construction Mgmt		300,000	0	0	300,000
MFS901	Central Mail Postage Meter		721,856	0	0	721,856
MFS902	Central Mail Presort Center		0	83,502	0	83,502
MFS021	Energy Conservation Rebate		22,000	0	0	22,000
	Subtotal Facilities Services/Public Safety	\$ 959,683	\$3,937,439	\$83,502	\$10,000	\$4,030,941
Central Reserves - 326000						
	Central Reserves	\$ (53,078)	\$0	\$0	\$0	\$0
VP Academic Affairs - 331000						
MG3003	Graduate Application Fee		15,000	0	0	15,000
MPV001	Provost's Supplemental		0	0	0	0
MPV003	Distance Learning MLF		175,632	0	0	175,632
MPV004	Course Repeat Instruction Fee		500	0	0	500
MPV005	Co-op Student Fee		10,220	0	0	10,220
MPV006	SPABA/Ctr for Work-Based Learning		0	4,859	0	4,859
	Subtotal VP Academic Affairs	\$ 143,769	\$201,352	\$4,859	\$0	\$206,211
Manfield Center - 331500						
MMC001	SPABA/Mansfield Center	\$ 11,372	\$0	\$17,732	\$0	\$17,732
College of Technology - 332000						
MCT001	Health Occupations Insurance Fee		0	0	0	0
MCT002	Business Division Course Fee		8,500	0	0	8,500
MCT003	Electronic Tech Course Fee		1,275	0	0	1,275

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
0	0	0	1,700	0	1,700	0	0		MPR902
\$27,500	\$4,000	\$31,500	\$101,182	\$0	\$132,682	\$0	(\$982)	\$ 74,449	
\$8,600	\$4,000	\$12,600	\$10,400	\$0	\$23,000	\$0	(\$8,000)	\$ 8,567	MPR002
0	0	0	8,619	0	8,619	0	2,681		MAF902
740,000	250,000	990,000	0	0	990,000	0	180,000		MAF002
0	0	0	0	0	0	149,000	(641,888)		MAF003
\$740,000	\$250,000	\$990,000	\$8,619	\$0	\$998,619	\$149,000	(\$459,207)	\$ 2,770,660	
15,000	0	15,000	62,670	0	77,670	10,000	(22,670)		MBZ021
0	0	0	8,744	0	8,744	0	0		MBZ022
\$15,000	\$0	\$15,000	\$71,414	\$0	\$86,414	\$10,000	(\$22,670)	\$ 394,754	
3,000	750	3,750	14,641	0	18,391	0	609		MCP001
68,556	19,248	87,804	16,330	0	104,134	0	866		MCP002
0	0	0	4,000	0	4,000	0	0		MCP901
268,351	70,780	339,131	375,556	0	714,687	13,000	(34,104)		MFS001
118,738	31,400	150,138	211,326	25,000	386,464	6,000	12,536		MFS002
91,026	26,708	117,734	921,363	5,000	1,044,097	0	(4,097)		MFS004
36,046	9,400	45,446	9,200	0	54,646	0	(646)		MFS005
0	0	0	59,231	0	59,231	0	5,769		MFS006
26,445	7,405	33,850	113,732	0	147,582	0	(3,582)		MFS008
133,618	37,133	170,751	184,535	0	355,286	0	(35,286)		MFS009
26,100	5,000	31,100	16,500	22,990	70,590	0	(16,590)		MFS010
119,103	33,670	152,773	110,397	6,000	269,170	20,000	10,830		MFS020
0	0	0	638,354	0	638,354	83,502	0		MFS901
26,064	7,819	33,883	53,184	0	87,067	0	(3,565)		MFS902
0	0	0	40,000	0	40,000	0	(18,000)		MFS021
\$917,047	\$249,313	\$1,166,360	\$2,768,349	\$58,990	\$3,993,699	\$122,502	(\$85,260)	\$ 874,423	
\$9,621	\$1,370	\$10,991	\$0	\$0	\$10,991	\$0	(\$10,991)	\$ (64,069)	
6,930	1,109	8,039	1,267	0	9,306	0	5,694		MG3003
0	0	0	2,190	0	2,190	0	(2,190)		MPV001
0	0	0	175,632	0	175,632	0	0		MPV003
0	0	0	500	0	500	0	0		MPV004
3,599	1,461	5,060	5,160	0	10,220	0	0		MPV005
0	0	0	4,859	0	4,859	0	0		MPV006
\$10,529	\$2,570	\$13,099	\$189,608	\$0	\$202,707	\$0	\$3,504	\$ 147,273	
\$0	\$0	\$0	\$17,732	\$0	\$17,732	\$0	\$0	\$ 11,372	MMC001
0	0	0	3,180	0	3,180	0	(3,180)		MCT001
0	0	0	8,500	0	8,500	0	0		MCT002
0	0	0	1,275	0	1,275	0	0		MCT003

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Index	Index Name	FY2002 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
MCT004	Respiratory Therapy Course Fee		8,850	0	0	8,850
MCT005	Practical Nursing Course Fee		1,820	0	0	1,820
MCT006	Culinary Course Fee		12,025	0	0	12,025
MCT007	Building Maintenance Engineering Fee		130	0	0	130
MCT008	DET Course Fee		1,600	0	0	1,600
MCT009	Small Engine Course Fee		600	0	0	600
MCT010	Welding Course Fee		3,600	0	0	3,600
MCT011	HEO Course Fee		10,500	0	0	10,500
MCT012	Machining Course Fee		1,210	0	0	1,210
MCT013	Applied Arts & Sciences Fees		1,000	0	0	1,000
MCT014	Pharmacy Tech Course Fee		375	0	0	375
MCT015	Surgical Tech Course Fee		1,000	0	0	1,000
MCT016	Medical Lab Tech Course Fee		1,020	0	0	1,020
MCT017	COT Snack Bar		55,000	0	0	55,000
MCT018	COT Building Use Rent		18,000	0	0	18,000
MCT023	Certification Testing		1,000	0	0	1,000
MCT025	Orientation-COT		2,000	0	0	2,000
MCT027	SPABA/College of Technology		0	4,702	0	4,702
MCT030	Welding Service Operation		350	0	0	350
MCT031	Small Engine Operation		1,000	0	0	1,000
MCT032	HEO Service Operation		6,000	0	0	6,000
MCT033	Barbering Service Operation		13,000	0	0	13,000
MCT906	COT Dupl/Fax Services		20,000	0	0	20,000
Subtotal College of Technology		\$ 64,736	\$169,855	\$4,702	\$0	\$174,557
College of Arts & Sciences - 332500						
MAN001	SPABA/Anthropology		0	1,118	0	1,118
MAN002	Anthro Publications Sales & Service		0	0	0	0
MAS001	SPABA/CAS Dean's Office		0	102,750	0	102,750
MAS002	UM Occasional Papers		3,000	0	0	3,000
MAS003	Science Field Trip Fee		4,500	0	0	4,500
MAS005	Masters Public Administration Fee		3,375	0	0	3,375
MAS006	Montana Model UN		2,800	0	0	2,800
MAS008	OPACT: Opport Parents		6,500	0	0	6,500
MBI001	SPABA/Biological Sciences		0	332,826	0	332,826
MBI003	DBS Supplies Fees		30,000	0	0	30,000
MBI005	Molecular Biology Lab S&S		60,000	0	0	60,000
MBI008	Internship Program		5,000	0	0	5,000
MBI009	Bio Sciences Sales & Service		40,000	0	0	40,000
MBI010	Institutional Allow Fellowships-DBS		5,000	0	0	5,000
MBI011	Holben Lab-Sales & Service		54,000	0	0	54,000
MCH001	SPABA/Chemistry		0	71,503	0	71,503
MCH003	Chemistry Lab Fee		19,000	0	0	19,000
MCH004	Chemistry Stores		455,000	0	0	455,000
MCH005	Chemistry Breakage Sales & Service		3,000	0	0	3,000
MCH006	Chemistry Sales & Service		30,000	0	0	30,000
MCH902	Chemistry Photocopy Account		7,800	0	0	7,800
MCM001	Communications Studies Publ S&S		15,000	0	0	15,000
MCS001	SPABA/Computer Science		0	9,297	0	9,297
MCS002	Visualization Lab		0	0	0	0
MCS003	Montana Science Fair		8,000	0	0	8,000
MEC001	SPABA/Economics		0	10,497	0	10,497
MEN001	English Language Programs		50,000	0	0	50,000
MES001	Biological Effects Field Trip		3,700	0	0	3,700

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
0	0	0	8,850	0	8,850	0	0		MCT004
0	0	0	1,820	0	1,820	0	0		MCT005
0	0	0	12,025	0	12,025	0	0		MCT006
0	0	0	250	0	250	0	(120)		MCT007
0	0	0	1,700	0	1,700	0	(100)		MCT008
0	0	0	950	0	950	0	(350)		MCT009
0	0	0	3,700	0	3,700	0	(100)		MCT010
0	0	0	10,500	0	10,500	0	0		MCT011
0	0	0	1,210	0	1,210	0	0		MCT012
0	0	0	1,000	0	1,000	0	0		MCT013
0	0	0	375	0	375	0	0		MCT014
0	0	0	1,094	0	1,094	0	(94)		MCT015
0	0	0	1,786	0	1,786	0	(766)		MCT016
19,500	6,250	25,750	29,250	0	55,000	0	0		MCT017
3,400	1,100	4,500	15,500	0	20,000	0	(2,000)		MCT018
0	0	0	1,500	0	1,500	0	(500)		MCT023
0	0	0	2,000	0	2,000	0	0		MCT025
0	0	0	4,702	0	4,702	0	0		MCT027
0	0	0	850	0	850	0	(500)		MCT030
0	0	0	1,329	0	1,329	0	(329)		MCT031
0	0	0	6,421	0	6,421	0	(421)		MCT032
0	0	0	12,566	0	12,566	0	434		MCT033
5,250	1,680	6,930	18,070	0	25,000		(5,000)		MCT906
\$28,150	\$9,030	\$37,180	\$150,403	\$0	\$187,583	\$0	(\$13,026)	\$	51,710
0	0	0	1,118	0	1,118	0	0		MAN001
0	0	0	2,076	500	2,576	0	(2,576)		MAN002
0	0	0	102,750	0	102,750	0	0		MAS001
0	0	0	4,735	0	4,735	0	(1,735)		MAS002
0	0	0	6,000	0	6,000	0	(1,500)		MAS003
800	136	936	772	0	1,708	0	1,667		MAS005
0	0	0	3,079	0	3,079	0	(279)		MAS006
3,800	600	4,400	2,100	0	6,500	0	0		MAS008
0	0	0	332,826	0	332,826	0	0		MBI001
0	0	0	24,539	0	24,539	0	5,461		MBI003
0	0	0	60,000	0	60,000	0	0		MBI005
0	0	0	6,036	0	6,036	0	(1,036)		MBI008
10,000	1,000	11,000	62,585	0	73,585	0	(33,585)		MBI009
0	0	0	5,000	0	5,000	0	0		MBI010
31,000	10,420	41,420	44,187	22,000	107,607	0	(53,607)		MBI011
0	0	0	71,503	0	71,503	0	0		MCH001
0	0	0	26,739	0	26,739	0	(7,739)		MCH003
34,160	9,565	43,725	425,647	0	469,372	0	(14,372)		MCH004
0	0	0	1,086	0	1,086	0	1,914		MCH005
2,000	200	2,200	10,168	5,000	17,368	0	12,632		MCH006
0	0	0	5,967	1,833	7,800	0	0		MCH902
1,000	0	1,000	12,200	1,800	15,000	0	0		MCM001
0	0	0	9,297	0	9,297	0	0		MCS001
0	0	0	1,200	0	1,200	0	(1,200)		MCS002
0	0	0	14,375	0	14,375	0	(6,375)		MCS003
0	0	0	10,497	0	10,497	0	0		MEC001
27,650	7,350	35,000	15,000	0	50,000	0	0		MEN001
0	0	0	3,700	0	3,700	0	0		MES001

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<u>Index</u>	<u>Index Name</u>	FY2002 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & Transfers In
MET001	SPABA/Practical Ethics Center		0	20,036	0	20,036
MET002	Ethics Research and Development		12,000	0	0	12,000
MFL001	Foreign Language Days		10,000	0	0	10,000
MGE002	Geography Sales and Service		3,387	0	0	3,387
MGL001	SPABA/Geology		0	15,398	0	15,398
MGL002	Geology Vehicle Rental		550	0	0	550
MGL004	Geology Field Trip Fees		16,578	0	0	16,578
MGL005	Geology Summer Field Camp		15,416	0	0	15,416
MGL006	Geology Sales & Service		23,804	0	0	23,804
MHI001	History Department Maps		500	0	0	500
MLI003	Kumamoto Prefecture English		14,000	0	0	14,000
MLI004	Kumamoto Gakuen Summer English		85,000	0	0	85,000
MLI005	Toyo Summer English Language Program		70,000	0	0	70,000
MLI006	Linguistics Sales and Service		90,000	0	0	90,000
MLI007	Intensive Orientation Program		30,000	0	0	30,000
MLI008	Meisei University Summer Program		60,000	0	0	60,000
MMA001	SPABA/Mathematics		0	19,568	0	19,568
MMA003	Mathematics Lab Fee		21,600	0	0	21,600
MMA004	Mathematics Sales & Service		100	0	0	100
MMS001	Military Science Student Fee		5,600	0	0	5,600
MNA001	American Indian Health Issues Conference		0	0	0	0
MPA001	Physics Demonstration Fund		300	0	0	300
MPA002	SPABA/Physics		0	8,024	0	8,024
MPS001	SPABA/Psychology		0	21,187	0	21,187
MPS002	Clinical Psychology Center		22,000	0	0	22,000
MPS004	Psychology Sales & Service		1,960	0	0	1,960
MSC001	SPABA/Sociology		0	4,162	0	4,162
MSW001	SPABA/Social Work		0	10,834	0	10,834
Subtotal College of Arts & Sciences		\$ 1,050,527	\$1,288,470	\$627,200	\$0	\$1,915,670
School of Business - 333000						
MBU001	SPABA/Business Administration		0	613	0	613
MBU004	Business Administration SBA		17,000	0	0	17,000
MBU006	Business Admin Computer Labs		30,000	0	0	30,000
MBU007	Business Admin Internet Funds		0	45,000	0	45,000
MBU009	Business Admin Sales and Service		750	0	0	750
MBU011	MT Business Connections		100	0	0	100
MBU012	SPABA/MBC Entrepreneurship		0	500	0	500
Subtotal School of Business		\$ 22,113	\$47,850	\$46,113	\$0	\$93,963
School of Education - 333500						
MED001	SPABA/Education		0	93,804	0	93,804
MED002	SPABA/Co-Teach		0	23,718	0	23,718
MED003	Rural Special Ed Interns		2,500	0	0	2,500
MED005	Co-Teach Sales & Service		283,000	0	0	283,000
MED006	Education Preschool Lab		58,518	0	0	58,518
MED007	Professional Education S&S		3,000	0	0	3,000
MED008	Student Teacher Fees		12,000	0	0	12,000
MED009	Elementary Education Fee		164	0	0	164
MED010	School District Intern Program		40,000	0	0	40,000
MED013	SPABA/EOPS		0	21,000	0	21,000
MED014	Education Sales and Service		3,000	0	0	3,000
MED902	Education Copy Machines		20,000	0	0	20,000
MHH001	SPABA/Health & Human Performance		0	5,767	0	5,767

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
0	0	0	20,036	0	20,036	0	0		MET001
1,350	150	1,500	10,500	0	12,000	0	0		MET002
300	0	300	9,700	0	10,000	0	0		MFL001
0	0	0	3,387	0	3,387	0	0		MGE002
0	0	0	15,398	0	15,398	0	0		MGL001
0	0	0	860	0	860	0	(310)		MGL002
0	0	0	16,605	0	16,605	0	(27)		MGL004
0	0	0	15,446	0	15,446	0	(30)		MGL005
4,200	420	4,620	18,076	0	22,696	0	1,108		MGL006
0	0	0	300	0	300	0	200		MHI001
6,320	1,680	8,000	6,000	0	14,000	0	0		MLI003
15,800	4,200	20,000	65,000	0	85,000	0	0		MLI004
15,800	4,200	20,000	50,000	0	70,000	0	0		MLI005
59,250	15,750	75,000	15,000	0	90,000	0	0		MLI006
11,850	3,150	15,000	15,000	0	30,000	0	0		MLI007
27,650	7,350	35,000	25,000	0	60,000	0	0		MLI008
0	0	0	19,568	0	19,568	0	0		MMA001
20,000	0	20,000	1,923	0	21,923	0	(323)		MMA003
0	0	0	1,527	0	1,527	0	(1,427)		MMA004
0	0	0	4,000	1,500	5,500	0	100		MMS001
0	0	0	894	0	894	0	(894)		MNA001
500	0	500	2,323	0	2,823	0	(2,523)		MPA001
0	0	0	8,024	0	8,024	0	0		MPA002
0	0	0	21,187	0	21,187	0	0		MPS001
2,000	200	2,200	17,098	0	19,298	0	2,702		MPS002
0	0	0	1,960	0	1,960	0	0		MPS004
0	0	0	4,162	0	4,162	0	0		MSC001
0	0	0	10,834	0	10,834	0	0		MSW001
\$275,430	\$66,371	\$341,801	\$1,644,990	\$32,633	\$2,019,424	\$0	(\$103,754)	\$ 946,773	
0	0	0	613	0	613	0	0		MBU001
2,400	100	2,500	17,500	0	20,000	0	(3,000)		MBU004
15,000	300	15,300	16,700	0	32,000	0	(2,000)		MBU006
39,500	6,000	45,500	9,500	0	55,000	0	(10,000)		MBU007
0	0	0	1,000	0	1,000	0	(250)		MBU009
0	0	0	159	0	159	0	(59)		MBU011
0	0	0	500	0	500	0	0		MBU012
\$56,900	\$6,400	\$63,300	\$45,972	\$0	\$109,272	\$0	(\$15,309)	\$ 6,804	
0	0	0	93,804		93,804	0	0		MED001
0	0	0	23,718		23,718	0	0		MED002
0	0	0	7,626		7,626	0	(5,126)		MED003
160,758	35,177	195,935	71,750	15,315	283,000	0	0		MED005
33,011	12,468	45,479	13,039	0	58,518	0	0		MED006
0	0	0	3,000	0	3,000	0	0		MED007
0	0	0	11,000	0	11,000	0	1,000		MED008
0	0	0	164	0	164	0	0		MED009
0	0	0	14,500	45,000	59,500	0	(19,500)		MED010
0	0	0	21,000	0	21,000	0	0		MED013
0	0	0	8,000	0	8,000	0	(5,000)		MED014
0	0	0	20,000	0	20,000	0	0		MED902
0	0	0	5,767	0	5,767	0	0		MHH001

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<u>Index</u>	<u>Index Name</u>	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MHH002	HPE First Aid Lab Fee		1,500	0	0	1,500
MHH003	HPE Activity Class Fee		1,900	0	0	1,900
MHH004	HPE Physiology Lab Fee		700	0	0	700
Subtotal School of Education		\$ 228,652	\$426,282	\$144,289	\$0	\$570,571
School of Fine Arts - 334000						
MFA004	Montana Repertory Theatre		486,080	0	0	486,080
MFA005	Music Concerts and Tours		45,000	2,000	0	47,000
MFA006	Art Crafts Fee		115,000	0	0	115,000
MFA007	Drama Productions		140,000	0	0	140,000
MFA008	Music Camp		50,000	0	0	50,000
MFA009	Suzuki Program		38,500	0	0	38,500
MFA010	Dance Class Fee		0	0	0	0
MFA011	Drama Fees		70,000	0	0	70,000
MFA012	Music Lesson Fee		25,000	0	0	25,000
MFA013	Music Special Fee		60,000	(2,000)	0	58,000
MFA014	Arts in Culture Student Fees		4,000	0	0	4,000
MFA015	Montana Transport Company		18,000	0	0	18,000
MFA016	Media Arts Fee		8,000	0	0	8,000
Subtotal School of Fine Arts		\$ 67,374	\$1,059,580	\$0	\$0	\$1,059,580
School of Forestry - 334500						
MFR001	SPABA/Forestry		0	202,393	0	202,393
MFR002	SPABA/Running/Forestry		0	52,393	0	52,393
MFR003	SPABA/Hansen/Forestry		0	11,170	0	11,170
MFR004	Forestry Satellite S&S		15,000	0	0	15,000
MFR006	Riparian Sales & Service		0	0	0	0
MFR007	Forestry GIS Lab Sales & Service		200	0	0	200
MFR008	Forestry Field Trip Fee		0	0	0	0
MFR009	Forestry WICHE Support		0	0	0	0
MFR011	Tourism & Recreation Sales & Service		150	0	0	150
MFR012	Forestry Sales & Service		33,000	0	0	33,000
Subtotal School of Forestry		\$ 153,371	\$48,350	\$265,956	\$0	\$314,306
School of Journalism - 335000						
MJN002	Radio-TV Productions		2,667	0	0	2,667
MJN003	Journalism Vending		0	0	0	0
MJN944	Journalism Lab Fees		5,000	0	0	5,000
Subtotal School of Journalism		\$ 7,671	\$7,667	\$0	\$0	\$7,667
School of Law & Law Library - 335500						
MLA001	SPABA/Law		0	1,057	0	1,057
MLA002	Law School Institute		75,000	0	0	75,000
MLA003	Student Bar Association		12,700	0	0	12,700
MLA972	Law School App Process Fee		12,000	0	0	12,000
MLA974	Public Land Law Review		20,000	0	0	20,000
MLA975	Montana Law Review		20,000	0	0	20,000
Subtotal School of Law		\$ 68,605	\$139,700	\$1,057	\$0	\$140,757
Law Library - 335530						
MLA903	Law Library Xerox	\$ 18,903	\$45,000	\$0	\$0	\$45,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
0	0	0	1,500	0	1,500	0	0		MHH002
0	0	0	1,900	0	1,900	0	0		MHH003
0	0	0	700	0	700	0	0		MHH004
\$193,769	\$47,645	\$241,414	\$297,468	\$60,315	\$599,197	\$0	(\$28,626)	\$ 200,026	
100,000	20,000	120,000	366,080	0	486,080	0	0		MFA004
800	200	1,000	44,300	0	45,300	0	1,700		MFA005
0	0	0	115,000	0	115,000	0	0		MFA006
30,000	2,500	32,500	105,500	2,000	140,000	0	0		MFA007
15,000	3,450	18,450	31,550	0	50,000	0	0		MFA008
0	0	0	43,959	0	43,959	0	(5,459)		MFA009
0	0	0	4,755	0	4,755	0	(4,755)		MFA010
9,000	1,000	10,000	60,000	0	70,000	0	0		MFA011
0	0	0	34,752	0	34,752	0	(9,752)		MFA012
11,000	2,530	13,530	47,607	0	61,137	0	(3,137)		MFA013
0	0	0	4,000	0	4,000	0	0		MFA014
0	0	0	18,642	0	18,642	0	(642)		MFA015
0	0	0	8,000	0	8,000	0	0		MFA016
\$165,800	\$29,680	\$195,480	\$884,145	\$2,000	\$1,081,625	\$0	(\$22,045)	\$ 45,329	
0	0	0	202,393	0	202,393	0	0		MFR001
0	0	0	52,393	0	52,393	0	0		MFR002
0	0	0	11,170	0	11,170	0	0		MFR003
0	0	0	500	0	500	0	14,500		MFR004
0	0	0	522	0	522	0	(522)		MFR006
0	0	0	10	0	10	0	190		MFR007
6,000	60	6,060	6,272	0	12,332	0	(12,332)		MFR008
0	0	0	60	0	60	0	(60)		MFR009
0	0	0	150	0	150	0	0		MFR011
3,000	300	3,300	29,700	0	33,000	0	0		MFR012
\$9,000	\$360	\$9,360	\$303,170	\$0	\$312,530	\$0	\$1,776	\$ 155,147	
0	0	0	2,667	0	2,667	0	0		MJN002
0	0	0	1,500	0	1,500	0	(1,500)		MJN003
0	0	0	5,000	0	5,000	0	0		MJN944
\$0	\$0	\$0	\$9,167	\$0	\$9,167	\$0	(\$1,500)	\$ 6,171	
0	0	0	1,057	0	1,057	0	0		MLA001
3,000	654	3,654	71,346	0	75,000	0	0		MLA002
0	0	0	12,700	0	12,700	0	0		MLA003
0	0	0	12,000	0	12,000	0	0		MLA972
0	0	0	20,000	0	20,000	0	0		MLA974
0	0	0	20,000	0	20,000	0	0		MLA975
\$3,000	\$654	\$3,654	\$137,103	\$0	\$140,757	\$0	\$0	\$ 68,605	
\$2,000	\$440	\$2,440	\$42,560	\$0	\$45,000	\$0	0	\$ 18,903	MLA903

The University of Montana-Missoula
FY 2002 Operating Budgets
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			BUDGETED REVENUE			
		FY2002 Beg Fund Balance		Allocations	Transfers	Revenue & Transfers In
Index	Index Name		Revenue	In/Out	In	
Library Services - 336000						
MML002	Library Lost Books		7,135	0	0	7,135
MML003	Archives/Special Collections		9,100	0	0	9,100
MML004	Interlibrary Loan		47,292	0	0	47,292
MML005	Online Searching		100	0	0	100
MML006	Instructional Media Services		113,000	36,000	0	149,000
MML007	Library Fees and Fines		39,100	0	0	39,100
MML008	Doctoral Dissertation		7,500	0	0	7,500
MML009	Typewriter Rentals		280	0	0	280
MML010	Technology Fee - Library		204,594	0	178,543	383,137
MML902	Library Photocopy		70,000	0	0	70,000
Subtotal Library Services		\$ (73,351)	\$498,101	\$36,000	\$178,543	\$712,644
School of Pharmacy -336500						
MPH001	SPABA/School of Pharm/AHS		0	157,759	0	157,759
MPH002	Clinical Pharmacy Services		12,000	0	0	12,000
MPH003	Physical Therapy Program		135,872	0	0	135,872
MPH004	Physical Therapy Application Fee		3,750	0	0	3,750
MPH005	Cadaver Lab Fee		7,200	0	0	7,200
MPH006	Application Processing-Pharmacy		6,500	0	0	6,500
MPH007	Medicinal Plants Field Trip		800	0	0	800
MPH008	Pharmaceutical Sciences Sales & Service		30,000	0	0	30,000
Subtotal School of Pharmacy		\$ 181,653	\$196,122	\$157,759	\$0	\$353,881
Continuing Education - 337000						
MCE003	CE Administration		0	156,582	0	156,582
MCE004	Summer Ext Sponsored		70,000	(4,917)	0	65,083
MCE005	Summer Ext - Self Support		85,000	(5,390)	0	79,610
MCE006	Fall Ext - Sponsored		28,000	(220)	0	27,780
MCE007	Fall Ext - Self Support		49,500	(3,003)	0	46,497
MCE010	Spring Ext - Sponsored		55,000	(770)	0	54,230
MCE011	Spring Ext - Self Support		40,000	(2,723)	0	37,277
MCE013	ESSP Summer Sponsored		50,677	(5,022)	0	45,655
MCE014	ESSP Summer - Self Support		18,315	(1,815)	0	16,500
MCE021	MBA Foundation Courses		62,000	(4,756)	0	57,244
MCE023	Work Force Development		92,000	(9,370)	0	82,630
MCE027	ESSP Administration		0	(21,298)	0	(21,298)
MCE028	UMT Online		144,050	(15,475)	0	128,575
MCE030	Lessons in Leadership		3,000	(83)	0	2,917
MCE035	EOS Pilot Training Workshop		5,733	(301)	0	5,432
MCE040	Taiwanese Graduate Program		140,677	(10,431)	0	130,246
MCE042	Natural Resource Mgmt Administration		35,020	(19,227)	0	15,793
MCE046	Fire Management Skills		43,239	(3,195)	0	40,044
MCE049	Conf & Institutes Administration		0	(3,766)	0	(3,766)
MCE058	Global Firenet		5,000	(297)	0	4,703
MCE068	Health & Humanities Administration		0	(9,247)	0	(9,247)
MCE073	NxLevel		50,000	(4,620)	0	45,380
MCE075	NRM Anticipated Instruction		14,250	(814)	0	13,436
MCE076	Natural Resource Mgmt Public Svc		116,167	(8,222)	0	107,945
MCE079	Conferences & Institutes Andticip Instr		30,000	(1,650)	0	28,350
MCE080	Conf & Institutes Anticip Public Svc		60,000	(3,300)	0	56,700
MCE084	Work Force Development Anticipated Ins		7,000	(440)	0	6,560
MCE087	CE Facility		135,146	26,192	0	161,338
MCE090	Health & Humanities Anticip Pub Svc		141,000	(10,175)	0	130,825

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
0	0	0	2,764	10,500	13,264	0	(6,129)		MML002
3,000	30	3,030	6,085	0	9,115	0	(15)		MML003
0	0	0	48,438	0	48,438	0	(1,146)		MML004
0	0	0	700	0	700	0	(600)		MML005
64,600	5,000	69,600	73,341	6,059	149,000	0	0		MML006
14,000	140	14,140	1,008	26,586	41,734	0	(2,634)		MML007
0	0	0	8,337	0	8,337	0	(837)		MML008
0	0	0	274	0	274	0	6		MML009
17,270	8,707	25,977	1,172	0	27,149	177,445	178,543		MML010
12,000	120	12,120	49,560	8,600	70,280	0	(280)		MML902
\$110,870	\$13,997	\$124,867	\$191,679	\$51,745	\$368,291	\$177,445	\$166,908	\$ 93,557	
0	0	0	157,759	0	157,759	0	0		MPH001
0	0	0	13,000	0	13,000	0	(1,000)		MPH002
102,486	21,347	123,833	17,039	0	140,872	0	(5,000)		MPH003
3,500	350	3,850	9,900	0	13,750	0	(10,000)		MPH004
0	0	0	4,700	5,000	9,700	0	(2,500)		MPH005
2,000	200	2,200	7,300	0	9,500	0	(3,000)		MPH006
0	0	0	800	0	800	0	0		MPH007
0	0	0	31,000	0	31,000	0	(1,000)		MPH008
\$107,986	\$21,897	\$129,883	\$241,498	\$5,000	\$376,381	\$0	(\$22,500)	\$ 159,153	
43,679	4,470	48,149	93,365	0	141,514	0	15,068		MCE003
30,244	8,911	39,155	5,541	0	44,696	0	20,387		MCE004
30,000	3,750	33,750	15,250	0	49,000	0	30,610		MCE005
0	0	0	2,000	0	2,000	0	25,780		MCE006
9,150	1,144	10,294	17,006	0	27,300	0	19,197		MCE007
0	0	0	7,000	0	7,000	0	47,230		MCE010
18,000	2,250	20,250	4,500	0	24,750	0	12,527		MCE011
32,150	8,505	40,655	5,000	0	45,655	0	0		MCE013
5,000	1,100	6,100	10,400	0	16,500	0	0		MCE014
0	0	0	43,240	0	43,240	0	14,004		MCE021
30,700	4,020	34,720	22,850	0	57,570	0	25,060		MCE023
63,779	17,555	81,334	1,560	0	82,894	0	(104,192)		MCE027
8,885	10,040	18,925	55,700	0	74,625	0	53,950		MCE028
0	0	0	750	0	750	0	2,167		MCE030
0	0	0	2,732	0	2,732	0	2,700		MCE035
98,672	11,990	110,662	37,824	0	148,486	0	(18,240)		MCE040
63,971	16,921	80,892	3,000	0	83,892	0	(68,099)		MCE042
0	0	0	29,044	0	29,044	0	11,000		MCE046
26,850	6,387	33,237	1,000	0	34,237	0	(38,003)		MCE049
0	0	0	2,700	0	2,700	0	2,003		MCE058
33,172	8,892	42,064	2,000	0	44,064	0	(53,311)		MCE068
29,000	4,650	33,650	8,350	0	42,000	0	3,380		MCE073
0	0	0	7,400	0	7,400	0	6,036		MCE075
0	0	0	75,093	0	75,093	0	32,852		MCE076
0	0	0	15,000	0	15,000	0	13,350		MCE079
0	0	0	30,000	0	30,000	0	26,700		MCE080
0	0	0	4,000	0	4,000	0	2,560		MCE084
45,805	14,260	60,065	68,000	0	128,065	148,721	(115,448)		MCE087
0	0	0	92,500	0	92,500	0	38,325		MCE090

The University of Montana-Missoula
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Index	Index Name	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MCE091	Health & Humanities Anticipated Inst		38,500	(2,245)	0	36,255
MCE093	MS Certified Systems Engineer		100,000	(11,315)	0	88,685
MCE098	Tax Practitioner Institute		46,000	(2,530)	0	43,470
MCE201	Saudi Arabia Instructional		89,174	(2,860)	0	86,314
MCE202	SPABA/CE		0	9,200	0	9,200
MCE205	GIS Workshop		6,820	(477)	0	6,343
MCE206	Wildland Fire Safety		80,000	(5,950)	0	74,050
Subtotal Continuing Education		\$ (575,970)	\$1,841,268	\$16,070	\$0	\$1,857,338
Academic Services - 337500						
MGS001	Graduation Fee/Transcript Fee	\$ 49,157	\$116,000	\$0	\$0	\$116,000
Davidson Honors College - 338000						
MHC002	Volunteer Action Services		0	0	1,000	1,000
MHC003	Davidson Honors College Sales & Svc		100	0	0	100
Subtotal Davidson Honors College		\$ 1,497	\$100	\$0	\$1,000	\$1,100
Bureau of Business & Economic Research - 338500						
MBB001	SPABA/Bureau of Business		0	19,967	0	19,967
MBB002	Natural Resource Info. System		50,000	0	0	50,000
MBB003	BBER Montana Business Quarterly		25,000	0	0	25,000
MBB004	FIDACS Sales and Service		18,000	0	0	18,000
MBB005	BBER Outlook Seminar		110,000	0	0	110,000
MBB006	Montana Poll/BBER		50,000	0	0	50,000
Subtotal Bureau of Business & Economic Research		\$ 216,559	\$253,000	\$19,967	\$0	\$272,967
VP Student Affairs - 341000						
MSA002	International House		5,000	0	0	5,000
MSA003	Foreign Student Orientation		6,500	0	0	6,500
MSA004	Disability Services for Students		22,000	0	0	22,000
Subtotal VP Student Affairs		\$ 22,331	\$33,500	\$0	\$0	\$33,500
Admissions Office - 341500						
MSA006	National Student Exchange		9,200	0	0	9,200
MSA007	Orientation		240,000	0	0	240,000
Subtotal Admissions		\$ (22,407)	\$249,200	\$0	\$0	\$249,200
Financial Aid - 342000						
MFI002	Montana Tuition Assistance Program		1,129,429	0	0	1,129,429
MFI243	State College Work Study		284,591	0	30,000	314,591
MSA009	Griz Central Management		0	0	3,000	3,000
Subtotal Financial Aid		\$ 724,868	\$1,414,020	\$0	\$33,000	\$1,447,020
ASUM - 342500						
ASUM		\$ 833,489	\$2,000,000	\$0	\$0	\$2,000,000
Auxiliary Administration - 343000						
MSA008	Career Services		121,869	0	0	121,869
MSA010	Student Support Center		9,600	0	2,400	12,000
Subtotal Auxiliary Administration		\$ 207,821	\$131,469	\$0	\$2,400	\$133,869
Health Services - 346000						

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
0	0	0	20,410	0	20,410	0	15,845		MCE091
26,685	6,500	33,185	48,500	0	81,685	0	7,000		MCE093
0	0	0	23,000	0	23,000	0	20,470		MCE098
0	0	0	26,000	0	26,000	0	60,314		MCE201
0	0	0	9,200	0	9,200	0	0		MCE202
0	0	0	4,340	0	4,340	0	2,003		MCE205
0	0	0	59,500	0	59,500	0	14,550		MCE206
\$595,742	\$131,345	\$727,087	\$853,755	\$0	\$1,580,842	\$148,721	\$127,775	\$ (448,195)	
\$43,184	\$9,030	\$52,214	\$75,990	\$1,600	\$129,804	\$0	(\$13,804)	\$ 35,353	MGS001
500	0	500	500	0	1,000	0	0		MHC002
0	0	0	431	0	431	0	(331)		MHC003
\$500	\$0	\$500	\$931	\$0	\$1,431	\$0	(\$331)	\$ 1,166	
0	0	0	19,967	0	19,967	0	0		MBB001
20,000	0	20,000	30,000	0	50,000	0	0		MBB002
7,000	0	7,000	18,000	0	25,000	0	0		MBB003
10,000	0	10,000	8,000	0	18,000	0	0		MBB004
25,000	0	25,000	85,000	0	110,000	0	0		MBB005
20,000	0	20,000	30,000	0	50,000	0	0		MBB006
\$82,000	\$0	\$82,000	\$190,967	\$0	\$272,967	\$0	\$0	\$ 216,559	
0	0	0	5,000	0	5,000	0	0		MSA002
2,627	0	2,627	4,700	0	7,327	0	(827)		MSA003
18,987	4,317	23,304	3,696	0	27,000	0	(5,000)		MSA004
\$21,614	\$4,317	\$25,931	\$13,396	\$0	\$39,327	\$0	(\$5,827)	\$ 16,504	
1,650	0	1,650	7,550	0	9,200	0	0		MSA006
82,698	14,000	96,698	106,302	0	203,000	0	37,000		MSA007
\$84,348	\$14,000	\$98,348	\$113,852	\$0	\$212,200	\$0	\$37,000	\$ 14,593	
0	0	0	1,129,429	0	1,129,429	0	0		MFI002
314,591	0	314,591	0	0	314,591	0	0		MFI243
0	0	0	3,090	0	3,090	0	(90)		MSA009
\$314,591	\$0	\$314,591	\$1,132,519	\$0	\$1,447,110	\$0	(\$90)	\$ 724,778	
\$676,326	\$133,706	\$810,032	\$1,189,968	\$0	\$2,000,000	\$0	\$0	\$ 833,489	
14,246	0	14,246	107,623	0	121,869	0	0		MSA008
0	0	0	12,600	0	12,600	2,400	(3,000)		MSA010
\$14,246	\$0	\$14,246	\$120,223	\$0	\$134,469	\$2,400	(\$3,000)	\$ 204,821	

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<u>Index</u>	<u>Index Name</u>	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MAF004	Wellness Program	\$ 16,725	\$119,159	\$0	\$0	\$119,159
Information Technology - 351000						
MIT001	SPABA/Information Technology		0	104,318	0	104,318
MIT002	IT - CIS Administration		248,034	0	347,448	595,482
MIT003	IT - Client Services		412,184	0	0	412,184
MIT004	IT - Central Computing Services		924,107	0	0	924,107
MIT005	IT - Telecommunications Services		1,187,238	0	0	1,187,238
MIT006	IT - Administrative Information Systems		828,037	0	0	828,037
MIT008	IT - Info Tech Resource Center		515,542	0	0	515,542
MIT011	IT - Technology Fee Personnel		276,940	0	0	276,940
MIT015	IT - Technology Fee		135,296	0	0	135,296
MIT04A	IT - Central Syst Operating Costs		597,412	0	0	597,412
MIT07A	Network Operating Costs (Data)		424,588	0	0	424,588
	Subtotal Information Technology	\$ (319,976)	\$5,549,378	\$104,318	\$347,448	\$6,001,144
Research & Development - 361000						
MRA003	Research - Indirect Cost		5,000,000	(2,909,620)	0	2,090,380
MRA004	Technology Transfer Development		30,000	40,000	0	70,000
MRA005	Office of Research Sponsored Program		0	350,000	0	350,000
MRA007	Research Supplies and Equipment		0	250,000	0	250,000
MRA010	Lab Animal Resources		70,000	0	0	70,000
MRA011	Wildlife Vehicle Pool		15,000	0	0	15,000
MRA015	Lobbying Activities		0	280,000	0	280,000
MRA018	Research Facilities		0	0	0	0
MRA019	Enviro Health Radioactive Hazard		5,000	0	0	5,000
MRA020	Fixed Price Clearing		10,000	0	10,000	20,000
MRA021	Workers Comp/Occupational Safety		0	0	126,000	126,000
MWL001	SPABA/Cooperative Wildlife Unit		0	53,612	0	53,612
MWL002	Montana Coop WRU S&S		0	0	0	0
	Subtotal Research & Development	\$ 2,788,999	\$5,130,000	(\$1,936,008)	\$136,000	\$3,329,992
Biological Station - 362000						
MFH001	SPABA/Bio Station		0	161,347	0	161,347
MFH002	Bio Station Bookstore		8,000	0	0	8,000
MFH003	Bio Station Summer Session		68,000	0	0	68,000
MFH004	Freshwater Research Lab		66,000	0	0	66,000
MFH006	Bio Station Sales & Service		40,000	0	0	40,000
	Subtotal Biological Station	\$ 159,890	\$182,000	\$161,347	\$0	\$343,347
Center for the Rocky Mountain West - 363000						
MRM001	SPABA/Rocky Mountain West		0	5,949	0	5,949
MRM003	Center for Rocky Mtn West S&S		41,500	0	0	41,500
	Subtotal Ctr for the Rocky Mtn West	\$ 4,602	\$41,500	\$5,949	\$0	\$47,449
International Programs - 364000						
MIP003	International Student Exchange		106,000	0	0	106,000
MIP005	International Programs Sales & Service		13,075	0	0	13,075
MIP006	International Programs/ELI		10,000	0	0	10,000
MRA013	Japanese Univ Scholarship Account		2,600	0	0	2,600
	Subtotal International Programs	\$ 17,830	\$131,675	\$0	\$0	\$131,675
Montana World Trade Center - 365000						
MRA002	SPABA/Mt World Trade Center		0	1,188	3,283	4,471

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
\$69,747	\$22,161	\$91,908	\$26,252	\$1,000	\$119,160	\$0	(1) \$	16,724	MAF004
0	0	0	104,318	0	104,318	0	0		MIT001
153,593	33,846	187,439	43,621	0	231,060	0	364,422		MIT002
299,910	62,793	362,703	49,481	0	412,184	0	0		MIT003
705,548	148,349	853,887	70,220	0	924,107	0	0		MIT004
511,336	134,986	646,322	447,608	65,000	1,158,930	56,471	(28,163)		MIT005
620,063	142,871	762,934	65,103	0	828,037	0	0		MIT006
377,836	83,124	460,960	19,582	0	480,542	35,000	0		MIT008
217,877	59,348	277,225	0	0	277,225	0	(285)		MIT011
98,939	22,606	121,545	13,751	0	135,296	0	0		MIT015
0	0	0	452,412	25,000	477,412	120,000	0		MIT04A
0	0	0	406,124	0	406,124	18,464	0		MIT07A
\$2,985,102	\$687,923	\$3,673,015	\$1,672,220	\$90,000	\$5,435,235	\$229,935	\$335,974	\$	15,998
240,000	55,200	295,200	1,408,355	200,000	1,903,555	0	186,825		MRA003
0	0	0	70,000	0	70,000	0	0		MRA004
149,625	29,925	179,550	133,020	0	312,570	0	37,430		MRA005
64,000	14,720	78,720	221,280	0	300,000	0	(50,000)		MRA007
49,200	15,892	65,092	31,933	30,000	127,025	0	(57,025)		MRA010
250	0	250	14,750	0	15,000	0	0		MRA011
0	0	0	150,000	0	150,000	0	130,000		MRA015
0	0	0	50,000	0	50,000	0	(50,000)		MRA018
0	0	0	10,000	0	10,000	0	(5,000)		MRA019
0	0	0	10,205	0	10,205	0	9,795		MRA020
46,600	10,718	57,318	23,000	0	80,318	43,652	2,030		MRA021
0	0	0	53,612	0	53,612	0	0		MWL001
6,129	2,043	8,172	2,828	0	11,000	0	(11,000)		MWL002
\$555,804	\$128,498	\$684,302	\$2,178,983	\$230,000	\$3,093,285	\$43,652	\$193,055	\$	2,982,054
0	0	0	161,347	0	161,347	0	0		MFH001
0	0	0	7,618	0	7,618	0	382		MFH002
42,000	6,300	48,300	28,655	0	76,955	0	(8,955)		MFH003
39,407	13,398	52,805	12,811	0	65,616	0	384		MFH004
0	0	0	31,877	8,000	39,877	0	123		MFH006
\$81,407	\$19,698	\$101,105	\$242,308	\$8,000	\$351,413	\$0	(\$8,066)	\$	151,824
0	0	0	5,949	0	5,949	0	0		MRM001
17,400	6,600	24,000	20,500	0	44,500	0	(3,000)		MRM003
\$17,400	\$6,600	\$24,000	\$26,449	\$0	\$50,449	\$0	(\$3,000)	\$	1,602
0	0	0	106,000	0	106,000	0	0		MIP003
0	0	0	13,075	0	13,075	0	0		MIP005
0	0	0	10,000	0	10,000	0	0		MIP006
0	0	0	2,000	0	2,000	0	600		MRA013
\$0	\$0	\$0	\$131,075	\$0	\$131,075	\$0	\$600	\$	18,430
0	0	0	0	0	0	0	4,471		MRA002

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<u>Index</u>	<u>Index Name</u>	<u>FY2002 Beg Fund Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
	Subtotal Montana World Trade Center	\$ (4,471)	\$0	\$1,188	\$3,283	\$4,471
Biotechnology Center - 366000						
MRA001	SPABA/Biotechnology Center	\$ 39,128	\$0	\$58,350	\$0	58,350
Rural Institute on Disabilities - 367000						
MMU001	SPABA/Rural Institute		0	176,219	0	176,219
MMU002	Rural Institute Income		125,000	0	0	125,000
MMU003	Human Development Center		4,400	0	0	4,400
MMU005	Montana Works		62,364	0	0	62,364
MMU901	MUARID Recharge Center		61,300	0	0	61,300
	Subtotal Rural Institute on Disabilities	\$ 509,084	\$253,064	\$176,219	\$0	\$429,283
GRAND TOTAL DESIGNATED						
		\$ 10,415,276	\$32,444,923	(\$1,282,044)	\$874,118	\$32,036,997

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471	\$ -	
\$0	\$0	0	\$58,350	\$0	\$58,350	\$0	\$0	\$ 39,128	MRA001
0	0	0	176,219	0	176,219	0	0		MMU001
43,000	14,500	57,500	65,601	0	123,101	0	1,899		MMU002
0	0	0	6,000	0	6,000	0	(1,600)		MMU003
45,250	11,812	57,062	6,302	0	63,364	0	(1,000)		MMU005
8,395	3,125	11,520	42,570	0	54,090	13,985	(6,775)		MMU901
\$96,645	\$29,437	\$126,082	\$296,692	\$0	\$422,774	\$13,985	(\$7,476)	\$ 501,608	
\$9,091,424	\$2,071,537	\$11,162,951	\$18,979,566	\$544,283	\$30,686,800	\$897,640	\$452,557	\$ 10,867,833	

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Auxiliary Enterprises by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2002 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
President - 311000						
MPR801	Prescott House		0	0	0	0
MPR802	Faculty Housing		28,000	0	0	28,000
Subtotal President		\$ 35,629	\$28,000	\$0	\$0	\$28,000
Athletics - 312000						
MCP802	Special Event Parking	\$ 3,048	\$45,000	\$0	\$0	\$45,000
University Relations - 314000						
MPT801	Campus Quick Copy		456,200	0	0	456,200
MPT803	Print Shop		1,277,385	0	0	1,277,385
Subtotal University Relations		\$ 507,816	\$1,733,585	\$0	\$0	\$1,733,585
VP Administration & Finance - 321000						
MAF801	Center at Salmon Lake		313,650	0	64,320	377,970
MBZ801	Lease/Purchase Equipment Pool		2,000	0	0	2,000
Subtotal VP Admin & Finance		\$ (21,593)	\$315,650	\$0	\$64,320	\$379,970
Facilities Services/Public Safety - 323000						
MCP801	Parking		1,196,920	0	67,080	1,264,000
MFS801	Auxiliary Housing Rentals		255,000	0	0	255,000
Subtotal Fac Svcs/Public Safety		\$ 210,352	\$1,451,920	\$0	\$67,080	\$1,519,000
Adams Center - 324200						
MAC840	Adams Center		360,800	0	0	360,800
MAC841	Adams Center Sky Club		300,568	0	0	300,568
MAC842	Adams Center Concessions		438,250	0	0	438,250
MAC843	Adams Center Special Events		109,250	0	0	109,250
MAC844	Adams Center Ticketing		179,600	0	0	179,600
MAC845	Ski on Snow Fair		2,500	0	0	2,500
MAC846	Building the Momentum		9,500	0	0	9,500
MAC847	First Night Missoula		1,500	0	0	1,500
MAC850	Career Fair		250	0	0	250
MAC851	Shrine Circus		14,600	0	0	14,600
MAC852	Montana Taekwondo		3,100	0	0	3,100
MAC854	Lewis and Clark Trader		6,500	0	0	6,500
MAC855	Kyi Yo Pow Wow		5,000	0	0	5,000
MAC856	Jehovah Witness Conference		1,200	0	0	1,200
MAC857	Missoula Gun and Antique Show		16,000	0	0	16,000
MAC858	Missoula Home and Garden Show		14,000	0	0	14,000
Subtotal Adams Center		\$ (85,421)	\$1,462,618	\$0	\$0	\$1,462,618
Central Reserves - 326000						
Central Reserves		\$ (87,971)	\$0	\$0	\$0	\$0
School of Fine Arts - 334000						
MFA801	University Theatre	\$ (39,160)	\$379,500	\$0	\$33,000	\$412,500
School of Forestry - 334500						
MFR801	Lubrecht Lodge		42,500	47,543	0	90,043
MFR802	Lubrecht Forest		270,000	(30,000)	0	240,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
0	0	0	10,000	0	10,000	0	(10,000)		MPR801
0	0	0	38,400	0	38,400	0	(10,400)		MPR802
\$0	\$0	\$0	\$48,400	\$0	\$48,400	\$0	(\$20,400)	\$ 15,229	
1,846	185	2,031	39,044	\$0	\$41,075	\$0	\$3,925	\$ 6,973	MCP802
153,489	28,542	182,031	228,831	0	410,862	7,500	37,838		MPT801
532,268	139,949	672,217	489,203	10,000	1,171,420	101,984	3,981		MPT803
\$685,757	\$168,491	\$854,248	\$718,034	\$10,000	\$1,582,282	\$109,484	\$41,819	\$ 549,635	
141,592	34,300	175,892	121,301	7,600	304,793	0	73,177		MAF801
0	0	0	0	0	0	5,000	(3,000)		MBZ801
\$141,592	\$34,300	\$175,892	\$121,301	\$7,600	\$304,793	\$5,000	\$70,177	\$ 48,584	
333,038	93,379	426,417	398,511	0	824,928	422,647	16,425		MCP801
11,800	2,400	14,200	112,983	29,277	156,460	88,570	9,970		MFS801
\$344,838	\$95,779	\$440,617	\$511,494	\$29,277	\$981,388	\$511,217	\$26,395	\$ 236,747	
220,320	55,853	276,173	83,247	0	359,420	601,682	(600,302)		MAC840
17,460	0	17,460	160,266	0	177,726	0	122,842		MAC841
90,040	13,889	103,929	107,053	0	210,982	0	227,268		MAC842
0	0	0	32,500	0	32,500	0	76,750		MAC843
104,853	32,900	137,753	55,500	75,000	268,253	0	(88,653)		MAC844
0	0	0	1,500	0	1,500	0	1,000		MAC845
0	0	0	1,300	0	1,300	0	8,200		MAC846
0	0	0	275	0	275	0	1,225		MAC847
0	0	0	100	0	100	0	150		MAC850
0	0	0	9,500	0	9,500	0	5,100		MAC851
0	0	0	750	0	750	0	2,350		MAC852
0	0	0	2,500	0	2,500	0	4,000		MAC854
0	0	0	3,500	0	3,500	0	1,500		MAC855
0	0	0	600	0	600	0	600		MAC856
0	0	0	5,000	0	5,000	0	11,000		MAC857
0	0	0	3,000	0	3,000	0	11,000		MAC858
\$432,673	\$102,642	\$535,315	\$466,591	\$75,000	\$1,076,906	\$601,682	(\$215,970)	\$ (301,391)	
(\$5,459)	(\$2,656)	(\$8,115)	\$0	\$0	(\$8,115)	\$0	\$8,115	\$ (79,856)	
\$80,000	\$25,000	\$105,000	\$158,000	\$0	\$263,000	\$152,000	(\$2,500)	\$ (41,660)	MFA801
0	0	0	0	0	0	90,043	0		MFR801
95,016	23,036	118,052	84,053	10,000	212,105	23,151	4,744		MFR802

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			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MFR803	Lubrecht Camp		96,000	0	34,353	130,353
	Subtotal School of Forestry	\$ 38,481	\$408,500	\$17,543	\$34,353	\$460,396
School of Pharmacy - 336500						
MPH801	Prescription Pharmacy	\$ 50,438	\$496,200	\$0	\$0	\$496,200
Auxiliary Administration - 343500						
MSA801	Auxiliary Administration		0	(50,000)	0	(50,000)
MSA802	Aux Admin Recruitment		0	5,000	0	5,000
MSA803	Aux Admin Rental Facilities		1,018,925	0	0	1,018,925
MSA806	Auxiliary STIP Earnings		450,000	0	0	450,000
	Subtotal Auxiliary Administration	\$ 75,055	\$1,468,925	(\$45,000)	\$0	\$1,423,925
Griz Card - 344000						
MSA815	Griz Card	\$ 35,361	\$296,000	\$0	\$0	\$296,000
COT Bookstore - 344500						
MCT801	COT Bookstore	\$ 168,751	\$447,500	\$0	\$0	\$447,500
Housing - 345000						
MSA804	Residence Halls		5,810,396	0	0	5,810,396
MSA805	Student Long Distance Service		297,000	0	0	297,000
MSA808	University Villages		2,630,319	0	0	2,630,319
	Subtotal Housing	\$ 362,854	\$8,737,715	\$0	\$0	\$8,737,715
Dining Services - 345500						
MDS820	Dining Services Administration		1,662,004	0	0	1,662,004
MDS821	Event Funds Distribution		100,000	(20,000)	0	80,000
MDS822	The Food Zoo		1,639,000	0	0	1,639,000
MDS823	La Peak		172,200	0	0	172,200
MDS824	Cascade Country Store		1,604,000	0	0	1,604,000
MDS825	UC Food Court		347,159	0	0	347,159
MDS826	UC Concessions		4,150	0	0	4,150
MDS827	Bakery		36,000	0	0	36,000
MDS828	Catering		660,000	20,000	0	680,000
MDS829	Java Bus		6,930	0	0	6,930
MDS830	Dining Services Think Tank		33,724	0	0	33,724
MDS831	Biz Buzz		52,427	0	0	52,427
MDS832	Black Soup Bistro		259,023	0	0	259,023
MDS833	Campus Rec Juice Bar		160,000	0	0	160,000
	Subtotal Dining Services	\$ 428,763	\$6,736,617	\$0	\$0	\$6,736,617
Health Services - 346000						
MHS820	Health Service Admin		2,966,269	0	0	2,966,269
MHS821	Dental Service		220,000	0	0	220,000
MHS822	Health Service		172,640	0	0	172,640
MHS823	SHS Health Enhancement		750	0	0	750
MHS824	SHS Assault Recovery Service		0	0	0	0
MHS825	Health Service Counseling		21,000	0	0	21,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
49,140	11,020	60,160	52,650	0	112,810	17,543	0		MFR803
\$144,156	\$34,056	\$178,212	\$136,703	\$10,000	\$324,915	\$130,737	\$4,744	\$ 43,225	
\$142,187	\$29,821	\$172,008	\$333,192	\$6,000	\$511,200	\$10,000	(\$25,000)	\$ 25,438	MPH801
137,582	27,817	165,399	(215,400)	0	(50,001)	0	1		MSA801
0	0	0	5,000	0	5,000	0	0		MSA802
143,024	53,650	196,674	331,113	0	527,787	491,138	0		MSA803
0	0	0	0	0	0	450,000	0		MSA806
\$280,606	\$81,467	\$362,073	\$120,713	\$0	\$482,786	\$941,138	\$1	\$ 75,056	
\$99,817	\$24,177	\$123,994	\$117,376	\$0	\$241,370	\$54,630	\$0	\$ 35,361	MSA815
\$43,000	\$7,000	\$50,000	\$400,732	\$0	\$450,732	\$0	(\$3,232)	\$ 165,519	MCT801
2,002,973	378,919	2,381,892	1,978,174	0	4,360,066	1,450,330	0		MSA804
40,603	13,874	54,477	237,426	0	291,903		5,097		MSA805
692,124	190,960	883,084	742,925	0	1,626,009	1,004,310	0		MSA808
\$2,735,700	\$583,753	\$3,319,453	\$2,958,525	\$0	\$6,277,978	\$2,454,640	\$5,097	\$ 367,951	
369,565	109,130	478,695	465,040	0	943,735	232,105	486,164		MDS820
76,000	1,520	77,520	0	0	77,520	0	2,480		MDS821
567,745	132,569	700,314	1,048,630	0	1,748,944	0	(109,944)		MDS822
63,048	9,503	72,551	125,758	0	198,309	0	(26,109)		MDS823
292,516	53,798	346,314	1,096,300	0	1,442,614	0	161,386		MDS824
204,242	48,393	252,635	279,289	0	531,924	0	(184,765)		MDS825
2,241	45	2,286	6,781	0	9,067	0	(4,917)		MDS826
125,230	40,642	165,872	80,459	0	246,331	0	(210,331)		MDS827
271,157	62,634	333,791	346,174	0	679,965	0	35		MDS828
2,001	191	2,192	4,646	0	6,838	0	92		MDS829
15,576	5,842	21,418	16,294	0	37,712	0	(3,988)		MDS830
17,221	5,791	23,012	25,654	0	48,666	0	3,761		MDS831
163,018	40,312	203,330	169,770	0	373,100	0	(114,077)		MDS832
69,109	7,136	76,245	83,540	0	159,785	0	215		MDS833
\$2,238,669	\$517,506	\$2,756,175	\$3,748,335	\$0	\$6,504,510	\$232,105	\$2	\$ 428,765	
154,139	36,290	190,429	290,987	0	481,416	133,221	2,351,632		MHS820
278,022	77,017	355,039	64,425	0	419,464	0	(199,464)		MHS821
1,043,786	298,070	1,341,856	184,346	0	1,526,202	0	(1,353,562)		MHS822
63,278	15,866	79,144	12,923	0	92,067	0	(91,317)		MHS823
20,745	6,412	27,157	7,230	0	34,387	0	(34,387)		MHS824
257,226	79,358	336,584	16,869	0	353,453	0	(332,453)		MHS825

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BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	<u>FY2002 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
MHS826	Health Service Food Service		1,000	0	0	1,000
MHS827	Health Service Lab		147,680	0	0	147,680
MHS828	Health Service Building Maintenance		0	0	0	0
MHS829	Health Service X-Ray		31,200	0	0	31,200
MHS830	SHS Drug/Alcohol Abuse		8,320	0	0	8,320
MHS831	Health Service Inventory		0	0	0	0
MHS832	Health Service Administration		0	0	0	0
MHS833	CHC Director Search		0	10,000	0	10,000
Subtotal Health Services		\$ 387,302	\$3,568,859	\$10,000	\$0	\$3,578,859
University Center - 347000						
MUC801	UC Administration		444,193	0	0	444,193
MUC802	UC Student Union Fee		1,505,211	0	0	1,505,211
MUC803	UC Event Planning Office		174,480	0	0	174,480
MUC804	UC Programming		40,000	0	0	40,000
MUC805	UC Art Gallery		0	0	0	0
MUC806	UC Art Fair		25,000	0	0	25,000
MUC807	UC Night Life		6,500	0	0	6,500
MUC808	UC Multi-Cultural Alliance		0	0	0	0
MUC809	UC Theater		11,500	0	0	11,500
MUC810	UC Center for Leadership Development		600	0	0	600
MUC811	UC Office of Student Involvement		6,500	0	0	6,500
MUC812	UC Information Desk		0	0	0	0
MUC813	UC Game Room		99,000	0	0	99,000
MUC814	UC Shipping Express		54,300	0	0	54,300
MUC815	UC Box Office		5,160	0	0	5,160
MUC816	UC Audio and Lighting		72,000	0	0	72,000
MUC817	UC Maintenance		924	0	0	924
MUC819	UC Gardens		2,100	0	0	2,100
Subtotal University Center		\$ 60,792	\$2,447,468	\$0	\$0	\$2,447,468
Campus Recreation - 347500						
MCR810	Campus Rec Fee/Administration		1,871,115	0	0	1,871,115
MCR811	Campus Rec Student Programming		31,000	0	0	31,000
MCR812	Campus Rec Facilities		47,000	0	0	47,000
MCR813	Campus Rec Outdoor Programs		127,500	0	0	127,500
MCR814	Swimming Pool		189,550	0	0	189,550
MCR815	Campus Rec Fitness Services		16,000	0	0	16,000
MCR820	Golf Course Clubhouse		110,000	0	0	110,000
MCR821	Golf Course Pro Shop		486,500	0	0	486,500
MCR822	Golf Course Maintenance		7,000	0	0	7,000
Subtotal Campus Recreation		\$ 78,012	\$2,885,665	\$0	\$0	\$2,885,665
Biological Station - 362000						
MFH801	Yellow Bay Bio Station Houses		5,040	0	0	5,040
MFH802	Yellow Bay Food Service		140,000	0	0	140,000
MFH803	Yellow Bay Housing		72,000	0	0	72,000
Subtotal Biological Station		\$ 90,040	\$217,040	\$0	\$0	\$217,040

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Fund Balance	Index
4,140	691	4,831	3,750	0	8,581	0	(7,581)		MHS826
59,544	17,744	77,288	144,133	0	221,421	0	(73,741)		MHS827
74,434	31,931	106,365	98,983	0	205,348	0	(205,348)		MHS828
42,036	10,920	52,956	11,056	0	64,012	0	(32,812)		MHS829
19,515	4,202	23,717	4,419	0	28,136	0	(19,816)		MHS830
0	0	0	0	0	0	0	0		MHS831
0	0	0	0	0	0	0	0		MHS832
0	0	0	10,000	0	10,000	0	0		MHS833
\$2,016,865	\$578,501	\$2,595,366	\$849,121	\$0	\$3,444,487	\$133,221	\$1,151	\$ 388,453	
199,047	53,410	252,457	34,801	0	287,258	0	156,935		MUC801
0	0	0	142,044	0	142,044	368,461	994,706		MUC802
50,430	14,649	65,079	20,849	0	85,928	0	88,552		MUC803
63,055	15,888	78,943	78,992	0	157,935	0	(117,935)		MUC804
5,500	110	5,610	7,097	0	12,707	0	(12,707)		MUC805
8,774	2,064	10,838	7,550	0	18,388	0	6,612		MUC806
70	0	70	12,120	0	12,190	0	(5,690)		MUC807
10,000	200	10,200	7,250	0	17,450	0	(17,450)		MUC808
19,545	2,220	21,765	32,532	0	54,297	0	(42,797)		MUC809
31,537	8,007	39,544	11,363	0	50,907	0	(50,307)		MUC810
12,564	3,905	16,469	8,048	0	24,517	0	(18,017)		MUC811
26,072	521	26,593	3,036	0	29,629	0	(29,629)		MUC812
65,366	8,732	74,098	20,842	0	94,940	0	4,060		MUC813
63,761	21,264	85,025	22,057	0	107,082	0	(52,782)		MUC814
13,000	260	13,260	4,934	0	18,194	0	(13,034)		MUC815
64,601	18,500	83,101	8,208	0	91,309	0	(19,309)		MUC816
316,399	85,940	402,339	426,029	0	828,368	0	(827,444)		MUC817
32,875	8,760	41,635	4,229	0	45,864	0	(43,764)		MUC819
\$982,596	\$244,430	\$1,227,026	\$851,981	\$0	\$2,079,007	\$368,461	\$0	\$ 60,792	
223,971	59,235	283,206	99,750	0	382,956	1,252,501	235,658		MCR810
57,870	10,633	68,503	22,800	0	91,303	0	(60,303)		MCR811
79,134	14,922	94,056	302,756	0	396,812	0	(349,812)		MCR812
59,200	10,064	69,264	48,030	0	117,294	0	10,206		MCR813
92,328	11,748	104,076	30,069	0	134,145	0	55,405		MCR814
13,000	0	13,000	2,000	0	15,000	0	1,000		MCR815
38,900	7,790	46,690	66,600	0	113,290	0	(3,290)		MCR820
53,000	7,250	60,250	142,000	0	202,250	21,024	263,226		MCR821
84,589	16,001	100,590	46,500	0	147,090	0	(140,090)		MCR822
\$701,992	\$137,643	\$839,635	\$760,505	\$0	\$1,600,140	\$1,273,525	\$12,000	\$ 90,012	
0	0	0	3,481	0	3,481	1,500	59		MFH801
30,558	8,136	38,694	59,770	0	98,464	34,300	7,236		MFH802
16,457	4,608	21,065	19,773	0	40,838	31,400	(238)		MFH803
\$47,015	\$12,744	\$59,759	\$83,024	\$0	\$142,783	\$67,200	\$7,057	\$ 97,097	

The University of Montana-Missoula
FY 2002 Operating Budgets
Auxiliary Enterprises by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
	GRAND TOTAL AUXILIARY	\$2,298,548	\$33,126,762	(\$17,457)	\$198,753	\$33,308,058

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Fund Balance</u>	<u>Index</u>
\$11,113,850	\$2,674,839	\$13,788,689	\$12,423,071	\$137,877	\$26,349,637	\$7,045,040	(\$86,619)	\$2,211,929	

The University of Montana-Missoula

Travel Research Summary

	FY01 Actual	FY02 Budgeted	Increase/ (Decrease)
Bed Tax Funding	\$269,920	\$269,618	(\$302)
Expenditures by Program			
Research			
Operations	\$190,728	\$163,729	(\$26,999)
Regrants (Transfers)	90,463	45,410	(45,053)
Total	<u>\$281,191</u>	<u>\$209,139</u>	<u>(\$72,052)</u>
 Employee FTE			
Faculty	0.58	0.85	0.27
Contract Professional	0.45	1.00	0.55
Classified	<u>-</u>	<u>0.75</u>	<u>0.75</u>
Total	1.03	2.60	1.57

The University of Montana-Missoula
Travel Research - Bed Tax
State Appropriated Operating Budget FY2002

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Bed Tax</u>									
MFRR06	Travel Research HB 84	0.85	52,676			0.64	36,500	0.47	12,850
Total Bed Tax		0.85	\$52,676	-	-	0.64	\$36,500	0.47	12,850

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	Index
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	
				29,888	131,914	21,815	10,000	45,410	1.96	209,139	MFRR06
-	-	-	-	\$29,888	\$131,914	\$21,815	10,000	\$45,410	1.96	\$209,139	

The University of Montana-Missoula
Travel Research

<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>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRR06 - Travel Research									
060590	Nickerson	0.85	52,676						
910000	McMahon	0.64			36,500				
920000	Office Mgr.	0.47				12850			
	Total	1.96	52,676	0	36,500	12,850	0	0	\$102,026

**Forest and
Conservation
Experiment Station**

Montana Forest & Conservation Experiment Station Summary

	FY01 Actual	FY02 Budgeted	Increase/ (Decrease)
General Fund	\$885,080	\$924,584	\$39,504
Expenditures by Program			
Research			
Quantitative Services	\$93,559	\$93,483	(\$76)
Lubrecht Forest	83,805	88,456	4,651
MORP	143,262	146,168	2,906
Experiment Station	564,464	596,477	32,013
Total	<u>\$885,090</u>	<u>\$924,584</u>	<u>\$39,494</u>
 Employee FTE			
Faculty	8.42	8.43	0.01
Contract Administrative	0.26	0.26	-
Contract Professional	2.05	2.05	-
Classified	1.95	2.08	0.13
Graduate Assistants	0.21	0.21	-
Hourly/Part-time	0.52	0.52	-
Total	<u>13.41</u>	<u>13.55</u>	<u>0.14</u>

The University of Montana-Missoula
Montana Forest & Conservation Experiment Station
State Appropriated Operating Budget - FY2002

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Montana Forest & Conservation Experiment Station</u>									
MFRR02	Quantitative Services	0.41	28,645			0.69	30,353		
MFRR03	Lubrecht					0.94	49,911		
MFRR04	MORP-Mission Oriented Res Prog	0.89	37,705			0.42	18,141	0.90	31,728
MFRR05	Forestry Conservation & Exper Station	7.60	392,904	0.26	27,439		5,000	1.00	28,007
Total-MT Forest & CE Station		8.90	459,254	0.26	27,439	2.05	103,405	1.90	59,735

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
				14,342	73,340	20,704			1.10	94,044	MFRR02
				12,071	61,982	27,529			0.94	89,511	MFRR03
0.21	5,712	0.52	11,682	22,102	127,070	19,512			2.94	146,582	MFRR04
		0.14		110,146	563,496	30,951			9.00	594,447	MFRR05
0.21	5,712	0.66	11,682	158,661	825,888	98,696	-	-	13.98	924,584	

The University of Montana-Missoula
Montana Forest & Conservation Experiment Station

<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>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRR02 - Quantitative Services									
060530	Zuuring	0.41	28,645						
070250	Logan	0.69			30,353				
		1.10	28,645	0	30,353	0	0	0	\$58,998
MFRR03 - Lubrecht									
460600	Goetz	0.77			42,817				
460610	Maus	0.17			7,094				
		0.94	0	0	49,911	0	0	0	\$49,911
MFRR04 - MORP-Mission Oriented Res Prog									
060250	Fiedler	0.89	37,705						
460450	V-Pfister	0.42			18,141				
292770	Durgin	0.39				11,767			
408000	Sweet	0.51				19,961			
079550	Research Assistants	0.21					5,712		
920000	Hourly	0.47						11,682	
		2.89	37,705	0	18,141	31,728	5,712	11,682	\$104,968
MFRR05 - Forestry Conservation & Exper Station									
059950	Brown	0.26		26,787					
058600	Alaback	0.34	16,005						
058610	Borrie	0.33	15,682						
058630	Mills	0.02	1,022						
058700	Burke, E.	0.16	8,458						
058750	Pletscher	0.32	24,147						
058800	Potts	0.26	16,234						
058850	Marcum	0.33	17,661						
059000	McQuillan	0.16	8,924						
059100	Jackson	0.30	19,868						
059200	Deluca	0.33	17,004						
059300	Wakimoto	0.16	8,975						
059400	Goodburn	0.33	13,413						
059420	Siebert	0.11	5,560						
059500	Freimund	0.05	2,750						
059600	Six	0.33	14,244						
059610	Woods	0.33	13,646						
059700	Milner	0.10	5,555						
059710	Naugle	0.33	15,836						
059800	Running	0.60	48,684						
060000	Queen	0.50	31,485						
060200	Patterson	0.33	15,431						
060300	Barrett	0.41	18,649						
060400	Bedunah	0.07	3,734						
060410	Hesseln	0.33	15,009						
060500	Willard	0.19	10,302						
060510	McCool	0.13	9,127						
900001	Moisey	0.28	15,499						
900000	Faculty Payplan Pool	0.21	0						
009010	Assoc Dir (Burchfield)	0.00			5,000				
070140	Keith-Redman	0.25				5,394			
480110	Martin	0.75				22,613			
920000	Classified Pool	0.14				0			
910001	FY02 CA/CP Payplan	0.00		652					
		8.74	392,904	27,439	5,000	28,007	0	0	\$453,350
Total		13.67	459,254	27,439	103,405	59,735	5,712	11,682	\$667,227

Flathead Lake Biological Station Summary

	FY01 Actual	FY02 Budgeted	Increase/ (Decrease)
General Fund	\$0	\$100,000	\$100,000
Expenditures by Program			
Research			
Operations		100,000	100,000
Total	<u>\$0</u>	<u>100,000</u>	<u>100,000</u>
 Employee FTE			
Faculty	-	0.46	0.46
Contract Administrative	-	0.12	0.12
Contract Professional	-	-	-
Classified	-	1.05	1.05
Graduate Assistants	-	-	-
Hourly/Part-time	-	-	-
Total	<u>-</u>	<u>1.63</u>	<u>1.63</u>

The University of Montana-Missoula
Flathead Lake Biological Station
State Appropriated Operating Budget - FY2002

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Flathead Lake Biological Station Special Allocation</u>									
MFHR02	Bio-Station Special Allocation	0.46	30,680	0.12	10,543			1.05	39,840
Total Bed Tax		0.46	\$30,680	0.12	10,543	-	\$0	1.05	39,840

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	Index
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	
				18,937	100,000				1.63	100,000	MFHR02
-	-	-	-	\$18,937	\$100,000	\$0	-	\$0	1.63	\$100,000	

The University of Montana-Missoula
Biology Station Special Allocation

<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>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFHR02 - Bio-Station Special Allocation									
016690	Stanford	0.12		10,543					
369770	Hauer	0.46	30,680						
135690	Schenck	0.41				14,526			
920000	Dev. Officer	0.64				25,314			
Total		1.63	30,680	10,543	0	39,840	0	0	\$81,063

Montana Tech of The University of Montana

Tuition Rates

	<u>AY 00-01</u>	<u>AY 01-02</u>
Registration Fees	\$60.00	\$60.00
Incidental Fees		
College of Technology		
Resident	\$1,776.00	\$1,864.80
Western Undergraduate Exchange	\$2,664.00	\$2,797.20
Non-Resident	\$4,849.20	\$5,091.60
Post-Baccalaureate		
Resident	\$0.00	\$0.00
Non-Resident	\$0.00	\$0.00
Undergraduate Lower Division		
Resident	\$2,220.00	\$2,509.20
Western Undergraduate Exchange	\$3,330.00	\$3,763.20
Non-Resident	\$7,671.60	\$8,670.00
Undergraduate Upper Division		
Resident	\$2,454.00	\$2,773.20
Western Undergraduate Exchange	\$3,681.60	\$4,160.40
Non-Resident	\$8,479.20	\$9,582.00
Post-Baccalaureate		
Resident	\$2,618.40	\$2,959.20
Non-Resident	\$9,505.20	\$10,555.20
Graduate		
Resident	\$2,618.40	\$2,959.20
Non-Resident	\$9,505.20	\$10,555.20

Montana Tech of The University of Montana

Summary of State Appropriated Funds

	FY 2001 Actual	FY 2002 Budgeted	Increase/ (Decrease)
Funding			
General Fund - HB 2	\$7,824,699	\$8,658,164	\$833,465
General Fund - HB 13	\$482,756	\$229,657	(\$253,099)
Millage	1,023,760	761,800	(\$261,960)
Tuition	4,527,454	5,179,715	\$652,261
Interest on General Fund	69,274	69,274	\$0
Other	26,223	43,983	\$17,760
Scholarships	900,313	931,700	\$31,387
Carry Forward FY2000	(152,072)	0	152,072
Total	<u>\$14,702,407</u>	<u>\$15,874,293</u>	<u>\$1,171,886</u>

Expenditures by Program			
Instruction	\$8,155,391	\$9,174,585	\$1,019,194
Organized Research	49,380	52,967	3,587
Public Service	0	0	0
Academic Support	1,230,357	1,129,330	(101,027)
Student Services	1,491,607	1,487,057	(4,550)
Institutional Support	844,444	928,870	84,426
Plant	2,030,915	2,169,784	138,869
Scholarships	900,313	931,700	31,387
Total	<u>\$14,702,407</u>	<u>\$15,874,293</u>	<u>\$1,171,886</u>

Student FTE's

Undergraduate			
Resident	1602.81	1604.00	1.19
WUE	139.97	143.00	3.03
Non Resident	113.57	114.00	0.43
Graduate			
Resident	62.88	58.00	-4.88
Non Resident	24.63	25.00	0.37
Total	<u>1943.86</u>	<u>1944.00</u>	<u>0.14</u>

Employee FTE's

Faculty	117.87	121.20	3.33
Contract Administrative	7.83	7.25	-0.58
Contract Professional	22.06	23.40	1.34
Classified	67.94	68.21	0.27
Graduate Teaching Assistants	8.18	7.81	
Hourly/Part-Time	8.78	10.00	1.22
Total	<u>232.66</u>	<u>237.87</u>	<u>5.58</u>

Montana Tech of The University of Montana
State Appropriated Operating Budget FY2002

Index	Description	Teaching		Contract		Contract		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>COLLEGE OF MATHEMATICS AND SCIENCES</u>									
BMS011	Dean	0.69	35,521					3.00	71,660
BBI011	Biological Science	4.60	206,974						
BCM011	Chemistry	6.11	293,396						
BMA011	Math	7.50	371,539						
BCS011	Computer Science	6.67	329,349						
		25.57	\$1,236,779	0.00	\$0	0.00	\$0	3.00	\$71,660

SCHOOL OF MINES & ENGINEERING

BSM011	Dean	0.34	17,312					5.00	118,229
BEV011	Environmental Engineering	7.11	417,630						
BGE011	Geological Engineering	5.00	277,342						
BME011	Mining Engineering	4.36	239,425						
BMT011	Metallurgical Engineering	5.11	272,255						
BOS011	Safety, Health & Industrial Hygiene	5.50	246,215						
BHP011	HPER	2.63	89,998						
BES011	Engineering Science	9.44	494,440						
BGP011	Geophysical Engineering	5.00	273,547						
BPT011	Petroleum Engineering	4.00	218,416						
		48.49	\$2,546,580	0.00	\$0	0.00	\$0	5.00	\$118,229

COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY

BCH011	Dean	0.97	50,000					3.00	82,514
BIB011	Business & Info. Tech.	5.44	262,214						
BTC011	S & T - Technical Communication	5.00	227,975						
BLS011	S & T - Liberal Studies	8.00	382,252						
		19.41	\$922,441	0.00	\$0	0.00	\$0	3.00	\$82,514

COLLEGE OF TECHNOLOGY

BCD011	Dean	1.20	43,860					1.50	42,396
BBT011	Business Technology	6.93	283,799						
BTT011	Trades and Technology	5.00	175,178						
BLP011	Nursing	7.11	265,270						
		20.24	\$768,107	0.00	\$0	0.00	\$0	1.50	\$42,396

GRADUATE ASSISTANTS

B07950	Graduate Assistants								
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Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 02 Budget	Index
FTE	Amount	FTE	Amount							
		0.03	877		108,058	11,800		3.72	119,858	BMS011
		0.15	4,000		210,974	16,187		4.75	227,161	BBI011
		0.54	14,000		307,396	18,216		6.65	325,612	BCM011
		0.19	5,000		376,539	19,797		7.69	396,336	BMA011
		0.23	6,000		335,349	13,340		6.90	348,689	BCS011
0.00	\$0	1.14	\$29,877	\$0	\$1,338,316	\$79,340	\$0	29.71	\$1,417,656	
		0.13	3,433		138,974	26,662		5.47	165,636	BSM011
		0.13	3,240		420,870	18,049		7.24	438,919	BEV011
		0.09	2,430		279,772	11,220		5.09	290,992	BGE011
		0.11	2,835		242,260	16,889		4.47	259,149	BME011
		0.04	972		273,227	14,137		5.15	287,364	BMT011
		0.05	1,418		247,633	16,105		5.55	263,738	BOS011
		0	0		89,998	3,933		2.63	93,931	BHP011
		0.35	9,061		503,501	30,081		9.79	533,582	BES011
		0.23	6,044		279,591	11,494		5.23	291,085	BGP011
		0.08	1,944		220,360	22,564		4.08	242,924	BPT011
0.00	\$0	1.21	\$31,377	0.00	\$2,696,186	\$171,134	0.00	54.70	\$2,867,320	
		0.07	1,716		134,230	17,086		4.04	151,316	BCH011
		0.06	1,542		263,756	15,569		5.50	279,325	BIB011
		0.08	2,048		230,023	11,885		5.08	241,908	BTC011
		0.13	3,277		385,529	10,757		8.13	396,286	BLS011
0.00	\$0	0.34	\$8,583	\$0	\$1,013,538	\$55,297	\$0	22.75	\$1,068,835	
		0.07	1,716		87,972	11,000		2.77	98,972	BCD011
		0.00	0		283,799	22,665		6.93	306,464	BBT011
		0.00	0		175,178	31,712		5.00	206,890	BTT011
		0.09	2,430		267,700	20,323		7.20	288,023	BLP011
0.00	\$0	0.16	\$4,146	\$0	\$814,649	\$85,700	\$0	21.90	\$900,349	
7.81	\$217,600				\$217,600	\$0	\$0	7.81	\$217,600	B07950

Montana Tech of The University of Montana
State Appropriated Operating Budget FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>OTHER SUPPORT</u>									
BJS011	Part-Time Faculty	0.39	20,000						
BSS011	Summer Session	4.53	155,734						
BSS012	Summer Session COT	0.81	19,647						
BPF011	Part-Time Faculty	1.59	81,800						
BCO011	Work Study COT								
	4% Salary Pool-Fy2002 COT		24,000						
BMPEM	MPEM	0.17	9,000						
BIC011	Computer Support								
BDI011	Development								
BIN011	Benefits								
BIN011	UM Early Retirement Payment								
	Enrollment Res./Inst. Improve.								
BI6012	Recharges: Academic Sec. IDC								
BI6012	Recharges: IDC								
BFF011	Recharges: Niosh Bardsley								
BIT011	Term. Pay/New Personnel Costs								
		7.49	\$310,181	0.00	\$0	0.00	\$0	0.00	\$0
TOTAL INSTRUCTION		121.20	\$5,784,088	0.00	\$0	0.00	\$0	12.50	\$314,799
<u>ORGANIZED RESEARCH</u>									
BOR021	Research Institute			0.33	26,176			0.50	13,036
BOB021	Benefits								
TOTAL ORGANIZED RESEARCH		0.00	\$0	0.33	\$26,176	0.00	\$0	0.50	\$13,036
<u>ACADEMIC SUPPORT</u>									
BCA041	Vice Chancellor Academic Affairs			1.00	73,815			1.00	30,703
BAD041	ABET Accreditation								
BAD042	Student Satisfaction Survey								
BAD043	ACT Junior Testing								
BAD044	Accreditation								
BAD045	Faculty Assessment								
BAT041	Term. Pay/New Personnel Costs								
BFS041	Faculty Senate - Operations								
BMH041	Marketing Helena								
BWW041	WEB								
BCC011	Montana Campus Corps								
BAV041	Audio Visual								
BLC041	Learning Resource Center					1.29	54,281		

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 02 Budget	Index
FTE	Amount	FTE	Amount							
					20,000	0		0.39	20,000	BJS011
					155,734	6,168		4.53	161,902	BSS011
					19,647	0		0.81	19,647	BSS012
					81,800	0		1.59	81,800	BPF011
		0.13	3,247		3,247	0		0.13	3,247	BCO011
					24,000	0		0.00	24,000	
					9,000	1,710		0.17	10,710	BMPEM
					0	137,543		0.00	137,543	BIC011
					0	73,500		0.00	73,500	BDI011
				1,590,965	1,590,965	0		0.00	1,590,965	BIN011
				17,258	17,258	0		0.00	17,258	BIN011
					0	441,753		0.00	441,753	
					0	(24,500)		0.00	(24,500)	BI6012
					0	0		0.00	0	BI6012
					0	(5,000)		0.00	(5,000)	BFF011
					0	150,000		0.00	150,000	BIT011
0.00	\$0	0.13	\$3,247	\$1,608,223	\$1,921,651	\$781,174	\$0	7.62	\$2,702,825	
7.81	\$217,600	2.98	\$77,230	\$1,608,223	\$8,001,940	\$1,172,645	0.00	144.49	\$9,174,585	
		0.03	900		40,112	3,157	0	0.86	43,269	BOR021
				9,698	9,698	0		0.00	9,698	BOB021
0.00	\$0	0.03	\$900	\$9,698	\$49,810	\$3,157	\$0	0.86	\$52,967	
					104,518	17,640		2.00	122,158	BCA041
					0	0		0.00	0	BAD041
					0	3,410		0.00	3,410	BAD042
					0	6,800		0.00	6,800	BAD043
					0	10,000		0.00	10,000	BAD044
					0	0		0.00	0	BAD045
					0	5,000		0.00	5,000	BAT041
					0	1,100		0.00	1,100	BFS041
					0	1,500		0.00	1,500	BMH041
					0	10,000		0.00	10,000	BWW041
					0	5,650		0.00	5,650	BCC011
					0	2,000		0.00	2,000	BAV041
		0.53	13,700		67,981	2,246		1.82	70,227	BLC041

Montana Tech of The University of Montana
State Appropriated Operating Budget FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BCL041	COT Learning Center/Library					0.25	7,352		
BRT041	Retention & Advising					0.00	2,000		
BDS041	Summer/Evening School								
BED041	Education Outreach					0.20	9,000		
BEC041	E-College								
BGS041	Graduate School							0.42	12,157
BLI041	Library					2.42	90,680	5.34	113,252
BCD041	COT Dean's Office			0.92	64,391			0.50	8,534
BAC041	Computer Support								
BAC041	Metnet								
BSM041	SummitNet								
BAB041	Benefits								
BAB041	PERS Retirement Payment								
TOTAL ACADEMIC SUPPORT		0.00	\$0	1.92	\$138,206	4.16	\$163,313	7.26	\$164,646

STUDENT SERVICES

BVS051	Vice Chancellor Student Services			0.00	0				
BAD051	Admissions Office			1.00	50,715	3.53	84,179	3.00	72,067
BSC051	Student Development/Counseling			1.00	52,537	1.30	42,642	1.00	30,701
BCS051	Career Services					1.50	57,700	1.00	32,405
BFA051	Financial Aid					1.00	47,442	3.00	74,363
BRO051	Registrar's Office					1.00	48,157	4.50	121,534
	Intercollegiate Athletics					5.91	192,580	0.35	8,433
BDS051	Development								
BSB051	Benefits								
BSB051	PERS Retirement Payment								
	Recharges/Reserve (512600)								
BAT054	Recharges/Reserve								
TOTAL STUDENT SERVICES		0.00	\$0	2.00	\$103,252	14.24	\$472,700	12.85	\$339,503

INSTITUTIONAL SUPPORT

BFO061	Vice Chancellor Fiscal Affairs			0.00	0			0.00	0
BBO061	Business Office			1.00	60,698	1.00	37,089	3.00	82,235
BPP061	Budget, Human Services & Purchasing					1.00	46,702	4.00	99,186
BCH061	Chancellor's Office			1.00	116,700	1.00	32,450		
BAL061	Alumni Relations & Public Relations					1.00	29,488	0.50	8,938
BBD061	Band Operations								
BAA061	Admin Assessment/Reserve								
BIT061	Term. Pay/New Personnel Costs								
BIB061	Benefits								
BIB061	PERS Retirement Incentive Payment								

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 02 Budget	Index
FTE	Amount	FTE	Amount							
					7,352	4,410		0.25	11,762	BCL041
					2,000	2,000		0.00	4,000	BRT041
					0	0		0.00	0	BDS041
					9,000	2,000		0.20	11,000	BED041
					0			0.00	0	BEC041
		0.05	1,350		13,507	8,863		0.47	22,370	BGS041
		1.04	27,000		230,932	180,964	36,344	8.80	448,240	BLI041
		0.26	6,745		79,670	9,410		1.68	89,080	BCD041
					0	119,773		0.00	119,773	BAC041
					0	0		0.00	0	BAC041
					0	42,396		0.00	42,396	BSM041
				141,319	141,319	0		0.00	141,319	BAB041
				1,545	1,545	0		0.00	1,545	BAB041
0.00	\$0	1.88	\$48,795	\$142,864	\$657,824	\$435,162	\$36,344	15.22	\$1,129,330	
					0	5,897		0.00	5,897	BVS051
		0.29	7,588		214,549	111,655		7.82	326,204	BAD051
		0.03	750		126,630	10,214		3.33	136,844	BSC051
		0.33	8,500		98,605	27,058		2.83	125,663	BCS051
		0.14	3,500		125,305	26,619		4.14	151,924	BFA051
		0.23	5,847		175,538	39,590		5.73	215,128	BRO051
		0.49	13,090		214,103	170,442		6.75	384,545	
					0	44,800		0.00	44,800	BDS051
				259,153	259,153	0		0.00	259,153	BSB051
				3,399	3,399	0		0.00	3,399	
					0	(109,500)		0.00	(109,500)	
					0	(57,000)		0.00	(57,000)	BAT054
0.00	\$0	1.51	\$39,275	\$262,552	\$1,217,282	\$269,775	\$0	30.60	\$1,487,057	
					0	9,747		0.00	9,747	BFO061
					180,022	51,925		5.00	231,947	BBO061
		0.10	2,500		148,388	15,222		5.10	163,610	BPP061
					149,150	21,389		2.00	170,539	BCH061
					38,426	86,734		1.50	125,160	BAL061
					0	1,651		0.00	1,651	BBD061
					0	(59,000)		0.00	(59,000)	BAA061
					0	0		0.00	0	BIT061
				133,671	133,671	0		0.00	133,671	BIB061
				704	704	0		0.00	704	BIB061

Montana Tech of The University of Montana
State Appropriated Operating Budget FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BLA061	Audit								
BGE061	General Expense								
TOTAL INSTITUTIONAL SUPPORT		0.00	\$0	2.00	\$177,398	4.00	\$145,729	7.50	\$190,359
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BHF071	HPER Facility							2.35	53,391
BOP071	Physical Plant			1.00	57,127	1.00	34,832	25.25	660,486
BGS071	Security								
BOB071	Benefits								
BOB071	RERS Retirement Inventive Payment								
BAA071	Adm. Assessment/Reserve								
	Telecommunications Transfer								
TOTAL OPERATION & MTNCE		0.00	\$0	1.00	\$57,127	1.00	\$34,832	27.60	\$713,877
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
TOTAL		121.20	\$5,784,088	7.25	\$502,159	23.40	\$816,574	68.21	\$1,736,220

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 02 Budget	Index
FTE	Amount	FTE	Amount							
					0	69,744		0.00	69,744	BLA061
					0	81,097		0.00	81,097	BGE061
0.00	\$0	0.10	\$2,500	\$134,375	\$650,361	\$278,509	\$0	13.60	\$928,870	
		1.53	41,938		95,329	14,854		3.88	110,183	BHF071
		1.97	54,009		806,454	942,869		29.22	1,749,323	BOP071
					0	52,661		0.00	52,661	BGS071
				307,797	307,797	0		0.00	307,797	BOB071
				2,634	2,634	0		0.00	2,634	BOB071
					0	(130,000)		0.00	(130,000)	BAA071
					0	77,186		0.00	77,186	
0.00	\$0	3.50	\$95,947	\$310,431	\$1,212,214	\$957,570	\$0	33.10	\$2,169,784	
						\$931,700		0.00	\$931,700	
7.81	\$217,600	10.00	\$264,647	\$2,468,143	\$11,789,431	\$4,048,518	\$36,344	237.87	\$15,874,293	

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<u>COLLEGE OF MATHEMATICS AND SCIENCES</u>								
BMS011 - Dean								
B04013	Huntoon, Donna	1.00				17,068		
B04015	Immonen, Wilma, B.S.	1.00				22,352		
B09054	McEnaney, John, B.S.	1.00				32,240		
B90264	Part-Time Faculty	0.69	35,521					
	T/PT	0.03					877	
	Total	3.72	\$35,521	\$0	\$0	\$71,660	\$877	\$108,058
BB1011 - Biological Science								
B01122	Douglass, R.J., Ph.D.	1.00	51,159					
B01274	Johnston, Angela, M.S.	1.00	36,000					
B01121	Kuenzi, Amy, Ph.D.	0.60	21,595					
B01038	Mitman, Grant, Ph.D.	1.00	40,028					
B01109	Sawyer, Paul, Ph.D.	1.00	58,192					
	T/PT	0.15					4,000	
	Total	4.75	\$206,974	\$0	\$0	\$0	\$4,000	\$210,974
BCM011 - Chemistry								
B01130	Cameron, Douglas, Ph.D.	1.00	45,455					
B01178	Coe, Douglas, Ph.D.	1.11	58,965					
B01182	Drew, Douglas, Ph.D.	1.00	55,025					
B01024	Hobbs, John D., Ph.D.	1.00	40,553					
B01960	Parker, Stephen, M.S.	1.00	40,000					
B01174	Stierle, Donald B., Ph.D.	1.00	53,398					
	T/PT	0.54					14,000	
	Total	6.65	\$293,396	\$0	\$0	\$0	\$14,000	\$307,396
BMA011 - Math								
B01048	Haley, Dennis, D.Ed.	1.00	69,000					
B01139	Handley, James, M.S.	1.00	42,106					
B01621	Leland, Susan, M.S.	1.00	34,385					
B01237	Lupkiewicz, J.L., Ph.D.	1.00	57,449					
B01149	Poole, Michael, Ph.D.	1.00	52,439					
B01039	Rossi, Richard J., Ph.D.	1.00	56,176					
B01789	Todd, Charles, Ph.D.	1.00	39,783					
B01127	Toivonen, Virginia, M.S.	0.50	20,201					
	T/PT	0.19					5,000	
	Total	7.69	\$371,539	\$0	\$0	\$0	\$5,000	\$376,539
BCS011 - Computer Science								
B01467	Boroni, Chris, M.S.	1.00	48,000					
B01156	Braun, Jeff, M.S.	1.00	44,000					
	Dept Head Stipend	0.00	2,500					
B01321	Grinder, Michael, M.S.	1.00	48,000					
B01700	Mannix, Gary, M.S.	1.00	44,000					
B01513	Schahczenski, Celia, Ph.D. (Sabbatical)	0.67	38,444					
BS1513	VanDeventer, James, Ph.D (Sabb Replace)	1.00	40,000					
B01071	Vacancy (Olson, Keith, Ph.D)	1.00	64,405					
	T/PT	0.23					6,000	
	Total	6.90	\$329,349	\$0	\$0	\$0	\$6,000	\$335,349
TOTAL COLLEGE OF MATHEMATICS AND SCIENCES		29.71	\$1,236,779	\$0	\$0	\$71,660	\$29,877	\$1,338,316
<u>SCHOOL OF MINES AND ENGINEERING</u>								
BSM011 - Dean								
B09070	McKenzie, Charlotte	1.00				21,551		
B03006	Murphy, Rosalie	1.00				25,663		
B06019	Parrow, Holly	1.00				19,502		
B03014	Peterson, Donald, B.S.	1.00				32,240		
B04014	Peterson, Kathy, M.S.	1.00				19,273		
B90264	Part-Time Faculty	0.34	17,312					
	T/PT	0.13					3,433	
	Total	5.47	\$17,312	\$0	\$0	\$118,229	\$3,433	\$138,974

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
BEV011 - Environmental Engineering								
B01319	Appleman, Richard, Ph.D. P.E.	1.00	62,993					
B01176	Drury, William J., Ph.D. P.E.	1.00	55,802					
B01131	Ganesan, K., Ph.D.	1.00	65,818					
B01201	James, Rodney, Ph.D.	1.00	69,823					
B01125	Larson, Jeanne D., B.S.	1.11	31,490					
B01132	Peterson, Holly, Ph.D.	1.00	58,697					
B01076	Waring, Thomas, Ph.D.	1.00	73,007					
	T/PT	0.13					3,240	
	Total	7.24	\$417,630	\$0	\$0	\$0	\$3,240	\$420,870
BGE011 - Geological Engineering								
B01096	Gammons, Christopher H., Ph.D.	1.00	50,649					
B01320	MacLaughlin, Mary M., Ph.D.	1.00	48,992					
B01707	Sholes, Mark, Ph.D.	1.00	60,345					
B01802	Weight, Willis, Ph.D. P.E.	1.00	56,159					
B01500	Wolfgram, Diane, Ph.D. P.E.	1.00	61,197					
	T/PT	0.09					2,430	
	Total	5.09	\$277,342	\$0	\$0	\$0	\$2,430	\$279,772
BME011 - Mining Engineering								
B01025	Brower, John, Ph.D.	1.00	64,421					
B01202	Knudsen, H. Peter, Ph.D. P.E.	1.11	72,201					
B01365	McNeamy, Richard, Ph.D.	1.00	42,163					
B97055	Patton, Phillip, M.S.	1.00	49,440					
B04054	Patton, Susan, Ph.D. P.E.	0.00	0					
B04054	Patton Backfill	0.25	11,200					
	T/PT	0.11					2,835	
	Total	4.47	\$239,425	\$0	\$0	\$0	\$2,835	\$242,260
BMT011 - Metallurgical Engineering								
B01503	Cross, Carl E., Ph.D.	1.00	48,923					
B01099	Huang, Hsin, Ph.D.	1.00	61,759					
B01158	Huestis, William, B.S.	1.11	37,802					
B01123	Twidwell, Larry, D.Sc.	1.00	71,450					
B01129	Young, Courtney, Ph.D.	1.00	52,321					
	T/PT	0.04					972	
	Total	5.15	\$272,255	\$0	\$0	\$0	\$972	\$273,227
BOS011 - Safety, Health and Industrial Hygiene								
B01181	Amtmann, John, M.S.	1.00	43,247					
B01587	Bardsley, Sally, M.S.	1.00	40,000					
B01078	Jensen, Roger C., Ph.D.	1.00	44,093					
B01265	Hart, Julie Faroni, M.S.	1.00	45,138					
B01104	Spath, William, Ph.D.	0.50	24,610					
B01220	Spear, Terry M., Ph.D.	1.00	49,127					
	T/PT	0.05					1,418	
	Total	5.55	\$246,215	\$0	\$0	\$0	\$1,418	\$247,633
BHO011 - HPER								
B01086	Dessing, Richard, M.S.	0.40	12,774					
B01243	Green, Bob, M.A.	0.40	14,815					
B01037	Mavros, Michael A., M.A.	0.40	11,246					
B01235	Murphy, Margaret, B.S.	0.13	3,270					
B01465	Schleeman, Douglas, M.S.	0.40	10,627					
B01104	Spath, William, Ph.D.	0.50	25,609					
B01136	Tobin, Marilyn, M.S.	0.40	11,657					
	T/PT	0.00					0	
	Total	2.63	\$89,998	\$0	\$0	\$0	\$0	\$89,998
BES011 - General Engineering								
B01186	Donovan, Richard, Ph.D.	1.00	45,903					
B01103	Friel, Leroy, Ph.D. P.E.	1.00	67,968					
B01810	Gerbrandt, Herold, Ph.D.	1.00	60,041					
BR1186	Hilpert, Conrad, Ph.D. P.E.	0.33	23,457					
B01169	Johnson, Richard F., M.S.	1.00	47,992					
B01146	McGuire, John F., Ph.D.	1.00	56,968					
B01697	Morrison, John, Ph.D.	1.00	47,000					
B01299	O'Leary, Paul, B.S. P.E.	1.11	39,845					

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
B01197	Trudnowski, Daniel, Ph.D.	1.00	49,383					
B01958	Wahl, Neil, M.S., P.E.	1.00	55,883					
	T/PT	0.35					9,061	
	Total	9.79	\$494,440	\$0	\$0	\$0	\$9,061	\$503,501
BGP011 - Geophysical Engineering								
B01909	Girard, James P., M.S.	1.00	40,000					
B01012	Link, Curtis A., Ph.D.	1.00	51,476					
B01053	Moon, Thomas, Ph.D.	1.00	59,717					
B01279	Sill, William, Ph.D.	1.00	66,374					
B01069	Speece, Marvin A., Ph.D.	1.00	55,980					
	T/PT	0.23					6,044	
	Total	5.23	\$273,547	\$0	\$0	\$0	\$6,044	\$279,591
BPT011 - Petroleum Engineering								
B01120	Ahmed, Tarek, Ph.D. P.E.	1.00	60,768					
B01041	Cady, Gilbert, Ph.D.	1.00	54,064					
B01550	Evans, John, M.S., P.E.	0.50	30,000					
B00638	Vacancy	0.50	27,500					
B01052	Ziaja, Margaret B., Ph.D.	1.00	46,084					
	T/PT	0.08					1,944	
	Total	4.08	\$218,416	\$0	\$0	\$0	\$1,944	\$220,360
TOTAL SCHOOL OF MINES AND ENGINEERING		54.70	2,546,580	0	0	118,229	31,377	2,696,186
COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY								
BCH011 - Dean								
B06016	Foley, Christina, B.S.	1.00				24,065		
B01067	Merkle, Evelyn	1.00				22,249		
B05012	Sheehan, Mary Ellen	1.00				36,200		
B90264	Part-Time Faculty	0.97	50,000					
	T/PT	0.07					1,716	
	Total	4.04	\$50,000	\$0	\$0	\$82,514	\$1,716	\$134,230
BIB011 - Business and Information Technology								
B01956	Abbott, Douglas M., M.B.A.	1.11	53,076					
B01670	DeDominic, Robert J., M.B.A.	1.00	45,596					
BR1063	Kasperick, Joseph, M.A.	0.33	19,784					
B01018	Kober, Timothy, M.B.A.	1.00	45,496					
B01242	Rutland, John, Ph.D.	1.00	47,737					
B01098	Solko, Denise, M.B.A., CPA	1.00	50,525					
	T/PT	0.06					1,542	
	Total	5.50	\$262,214	\$0	\$0	\$0	\$1,542	\$263,756
BTC011 - Society and Technology - Technical Communications								
B01233	Carter, David, Ph.D.	1.00	48,516					
B01284	Macgregor, William, Ph.D.	1.00	46,688					
B01137	Munday, Pat, Ph.D.	1.00	43,424					
B01124	Praetorius, Peter, Ph.D.	1.00	40,803					
B01205	van der Veur, Paul, Ph.D.	1.00	48,544					
	T/PT	0.08					2,048	
	Total	5.08	\$227,975	\$0	\$0	\$0	\$2,048	\$230,023
BLS011 - Liberal Studies								
B01256	Crowley, John J., M.A.	1.00	38,963					
B01941	Gonshak, Henry, Ph.D.	1.00	42,588					
B01055	Holdsworth, Robert, M.S.	1.00	52,144					
B01147	Jacobson, Larry, Ph.D.	1.00	47,483					
B01218	Ray, John, Ph.D.	1.00	51,944					
B01227	Ray, Roberta, Ph.D.	1.00	47,190					
B01128	Waring, George, M.A.	1.00	51,476					
B01177	Ziegler, Robert, Ph.D.	1.00	50,464					
	T/PT	0.13					3,277	
	Total	8.13	\$382,252	\$0	\$0	\$0	\$3,277	\$385,529

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
TOTAL COLLEGE OF HUM., SOC. SCI. AND INFO. TI		22.75	\$922,441	\$0	\$0	\$82,514	\$8,583	\$1,013,538

COLLEGE OF TECHNOLOGY

BCD011 - Dean

B09020	Harvey-Williams, Allyson, B.S.	1.00				33,862		
B44115	McLaughlin, Heather	0.50				8,534		
B94117	Part-Time Faculty	1.20	43,860					
	T/PT	0.07					1,716	
Total		2.77	\$43,860	\$0	\$0	\$42,396	\$1,716	\$87,972

BBT011 - Business Technology

BR1200	Brogan, Judy, M.S.	0.33	16,234					
B02200	Field, Ann Marie, B.A.E.	1.00	36,490					
B07200	Granger, Linda, B.A.	1.00	36,360					
B08200	McDonough, Alice, M.A.	1.00	44,670					
B03200	Metesh, Ed, M.S.	1.00	39,995					
BR1203	Michelotti, James, M.S.	0.33	20,879					
B01235	Murphy, Margaret, B.S.	0.27	6,541					
B05200	Murray, Diane, M.S.	1.00	47,695					
B04200	Petritz, Vickie, B.S.	1.00	34,935					
	T/PT	0.00						
Total		6.93	\$283,799	\$0	\$0	\$0	\$0	\$283,799

BTT011 - Trades and Technology

B20200	Cohlhepp, John, M.S.	1.00	43,152					
B16200	Noel, Dennis D., B.S.	1.00	33,110					
B17200	Luft, Stephen, B.S.	1.00	31,685					
B22200	Milligan, Krista, B.S.	1.00	29,260					
B21200	Stodden, Don, B.S.	1.00	37,971					
B31200	Vacancy (Frankovich)	0.00	0					
	T/PT	0.00					0	
Total		5.00	\$175,178	\$0	\$0	\$0	\$0	\$175,178

BLP011 - Nursing

B25200	Amtmann, Kelly, M.S.	1.00	34,110					
B26200	Brophy, Maureen, M.S.	1.00	39,445					
B12201	McIntosh, Allison, M.S.	1.00	34,110					
B29200	Melvin, Danette, B.S.	1.00	33,110					
B27200	Peterson, Lynn, B.S.	1.00	33,110					
B28200	Russell, Judith, M.S.	1.00	39,445					
B12200	VanDaveer, Karen, M.S.	1.11	51,940					
	T/PT	0.09					2,430	
Total		7.20	\$265,270	\$0	\$0	\$0	\$2,430	\$267,700

TOTAL COLLEGE OF TECHNOLOGY

21.90 \$768,107 \$0 \$0 \$42,396 \$4,146 \$814,649

GRADUATE ASSISTANTS

BGA011 - Graduate Assistants

B07950	GTA's	7.81					\$217,600	\$217,600
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OTHER SUPPORT

Education Outreach Program/Jump Start

B90264/BJS011	Part-Time Faculty	0.39	\$20,000					
Total		0.39	\$20,000	\$0	\$0	\$0	\$0	\$20,000

BPF011 - Part-Time Faculty

B90264	Part-Time Faculty	0.64	\$32,800					
B90044	Intersession	0.95	49,000					
Total		1.59	\$81,800	\$0	\$0	\$0	\$0	\$81,800

BSS011 - Summer Session Faculty

B90044	S.S. Faculty	4.53	\$155,734					
B94116	S.S. Faculty	0.81	\$19,647					
Total		5.34	\$175,381	\$0	\$0	\$0	\$0	\$175,381

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
BCO011 - COT Work Study								
	Work Study COT	0.13					\$3,247	\$3,247
MPEM Stipend								
		0.17	\$9,000				\$0	\$9,000
4% Salary Pool - FY2002 COT								
			\$24,000					\$24,000
TOTAL OTHER SUPPORT								
		7.62	\$310,181	\$0	\$0	\$0	\$3,247	\$313,428
TOTAL INSTRUCTION								
		144.49	5,784,088	0	0	314,799	294,830	6,393,717
ORGANIZED RESEARCH								
BOR021 - Research Institute								
B02409	Figueira, Joseph F., Ph.D.	0.33		26,176				
B09072	Kavanagh, Irvana	0.50				13,036		
	T/PT	0.03					900	
TOTAL ORGANIZED RESEARCH								
		0.86	\$0	\$26,176	\$0	\$13,036	\$900	\$40,112
ACADEMIC SUPPORT								
BCA041 - Vice Chancellor Academic Affairs								
B04054	Patton, Susan, Ph.D.	1.00		73,815				
B05007	Monaghan, Karen	1.00				30,703		
	T/PT	0.00					0	
Total								
		2.00	\$0	\$73,815	\$0	\$30,703	\$0	\$104,518
BLC041 - Learning Resource Center								
B04152	Sutley, Eletha, B.A.	0.83			29,523			
B04127	Toivonen, Virginia, M.S.	0.46			24,758			
	T/PT	0.53					13,700	
Total								
		1.82	\$0	\$0	\$54,281	\$0	\$13,700	\$67,981
BRT041 - Retention & Advising								
B92001	Stipend	0.00			\$2,000			\$2,000
BCL041 - C.O.T. Learning Center/Library								
B44109	Reick, Kathy, B.S.	0.25			\$7,352			\$7,352
BED041 - Education Outreach								
B04203	Verlanic, Amy	0.20			\$9,000			\$9,000
BGS041 - Graduate School								
B03002	Dunstan, Cindy	0.42				12,157		
	T/PT	0.05					1,350	
Total								
		0.47	\$0	\$0	\$0	\$12,157	\$1,350	\$13,507
BLI041 - Library								
BPR413	Bishop, Jean, M.L.S.	0.42			10,680			
B04016	Buckley, Julie	1.00				28,267		
B04010	Daugherty, Connie, B.S.	1.00				19,889		
B04009	Dubois, Carol	1.00				17,195		
B04011	Kamrud, Carolyn, B.S.	0.42				7,851		
B04004	Lubick, Marcia	1.00				25,574		
B04076	St. Clair, Ann, M.L.S. Interim Director	1.00			45,000			
B04008	(Vacancy) Petersen, Lana, A.S.	0.42				6,602		
B04874	(Vacancy) Rhoads, Carol, M.S.T.	1.00			35,000			
B04006	(vacancy) Graham, Sandra	0.50				7,874		
B04413	(Vacancy) St. Clair, Ann, M.L.S.	0.00						
	T/PT	1.04					27,000	
Total								
		8.80	\$0	\$0	\$90,680	\$113,252	\$27,000	\$230,932
BCO041 - C.O.T. Dean's Office								
B44200	Baker, Jane, M.S.	0.92		64,391				
B44115	Boehmer, Monica	0.50				8,534		
	T/PT	0.26					6,745	
Total								
		1.68	\$0	\$64,391	\$0	\$8,534	\$6,745	\$79,670

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
TOTAL ACADEMIC SUPPORT		15.22	\$0	\$138,206	\$163,313	\$164,646	\$48,795	\$514,960
<u>STUDENT SERVICES</u>								
BVS051 - Vice Chancellor Student Services								
B05114	(Vacancy) Hintz, John, Ph.D.	0.50		\$0				\$0
BAD051 - Admissions Office								
B05134	Rogers, Ray, B.S.	1.00		50,715				
B05325	Campeau, Tony, B.A.	1.00			33,205			
B44117	Dickerson, Leslie, B.S.	0.53			9,474			
B05013	Petriz, Shay, B.S.	1.00			20,750			
B05326	Becky, Celestine, B.S.	1.00			20,750			
B03007	Reed, Shelly, B.S.	1.00				22,975		
B05014	Simon, Jennifer, B.S.	1.00				30,957		
B05017	Williams, Kathy	1.00				18,135		
	T/PT	0.29					7,588	
	Total	7.82	\$0	\$50,715	\$84,179	\$72,067	\$7,588	\$214,549
BSD051 - Student Development								
B05010	Beatty, Paul, M.A.	1.00		52,537				
B44116	Barnett, Lee, M.E.	0.80			27,192			
B05180	McHugh, April, M.S.	0.50			15,450			
B04018	Pascoe, Margie	1.00				30,701		
	T/PT	0.03					750	
	Total	3.33	\$0	\$52,537	\$42,642	\$30,701	\$750	\$126,630
BCS051 - Career Services								
B05262	Aguirre, Stacy, M.S.	1.00			42,250			
B05180	McHugh, April, M.S.	0.50			15,450			
B05005	Andrews, Suzanne	1.00				31,405		
	T/PT	0.33					8,500	
	Overtime	0.00				1,000		
	Total	2.83	\$0	\$0	\$57,700	\$32,405	\$8,500	\$98,605
BFA051 - Financial Aid								
B05044	Richardson, Mike, B.S.	1.00			47,442			
B08002	Ryan, Alice	1.00				30,703		
B08003	Savage, Shauna, B.S.	1.00				23,603		
B03003	Seymour, Teresa	1.00				20,057		
	T/PT	0.14					3,500	
	Total	4.14	\$0	\$0	\$47,442	\$74,363	\$3,500	\$125,305
BRO051 - Registrar's Office								
B05219	Johnson, Edwin, B.S.	1.00			48,157			
B05003	Lean, Kurtis J., B.S.	1.00				22,298		
B44105	Lee, Danetta	1.00				30,005		
B05019	Vincent, Janelle, B.S.	0.75				14,839		
B03008	Powers, Roxanne	0.75				16,154		
B05004	Sullivan, Sharon	1.00				38,238		
	T/PT	0.23					5,847	
	Total	5.73	\$0	\$0	\$48,157	\$121,534	\$5,847	\$175,538
BFB051 - ICA: Football								
B05243	Green, Robert, M.A.	0.60			30,579			
B05465	Schleeman, Douglas, M.S.	0.53			18,937			
	P.T. Coaches	0.50			13,000			
	T/PT	0.04					1,120	
	Total	1.67	\$0	\$0	\$62,516	\$0	\$1,120	\$63,636
BMB051 - ICA: Men's Basketball								
B05086	Dessing, Richard, M.S.	0.50			22,764			
B05971	Bauer, Mike, B.S.	0.53			8,500			
	T/PT	0.04					1,120	
	Total	1.07	\$0	\$0	\$31,264	\$0	\$1,120	\$32,384
BMB051 - ICA: JV Men's Basketball								
	Bauer, Mike, B.S.	0.50			\$8,500			\$8,500

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
BAT051 - ICA: Regular								
B92001	Dessing, Richard, M.S.	0.00			2,500			
B92001	Green, Robert M.A.	0.00			3,500			
B05037	Mavros, Michael A., M.A.	0.53			20,042			
B92001	Tobin, Marilyn, M.S.	0.00			2,500			
B06015	Olenick, Darlene	0.35				8,433		
	T/PT	0.33					8,610	
	Total	1.21	\$0	\$0	\$28,542	\$8,433	\$8,610	\$45,585
BGF051 - ICA: Women's Golf								
B92001	Mulholland, Dan	0.00			\$2,000			\$2,000
BWV051 - ICA: Volleyball								
B05136	Tobin, Marilyn, M.S.	0.53			20,774			
B05608	Adams, Theresa	0.41			12,500			
	T/PT	0.04					1,120	
	Total	0.98	\$0	\$0	\$33,274	\$0	\$1,120	\$34,394
BWB051 - ICA: Women's Basketball								
B05235	Murphy, Margaret, B.S.	0.53			17,484			
B05831	English, Katie	0.50			6,000			
	Johnson, Deann	0.25			3,000			
	T/PT	0.04					1,120	
	Total	1.32	\$0	\$0	\$26,484	\$0	\$1,120	\$27,604
ICA TOTAL		6.25	\$0	\$0	\$192,580	\$8,433	\$13,090	\$214,103
TOTAL STUDENT SERVICES		30.60	\$0	\$103,252	\$472,700	\$339,503	\$39,275	\$954,730
INSTITUTIONAL SUPPORT								
BFO061 - Vice Chancellor Fiscal Affairs								
B05114	(vacancy) Hintz, John, Ph.D.	0.00		0				
	Total	0.00	\$0	\$0	\$0	\$0	\$0	\$0
BBO061 - Business Office								
B06160	Badovinac, John, B.S.	1.00		60,698				
B06121	McMillan, Marlene, B.S.	1.00			37,089			
B06007	Barry, Leslie	1.00				32,716		
B06006	Hogart, Pamela, B.S.	1.00				27,038		
B06003	McNabb, Joan	1.00				22,481		
	T/PT	0.00					0	
	Total	5.00	\$0	\$60,698	\$37,089	\$82,235	\$0	\$180,022
BPP061 - Budget, Human Services and Purchasing								
B06030	Peterson, Margaret, B.S.	1.00			46,702			
B06025	Hohler, Barb	1.00				19,273		
B06029	Isakson, Cathy	1.00				25,689		
B06008	Ossello, Susan, B.S.	1.00				31,715		
B06009	Stillwagon, Lea	1.00				22,509		
	T/PT	0.10					2,500	
	Total	5.10	\$0	\$0	\$46,702	\$99,186	\$2,500	\$148,388
BCH061 - Chancellor's Office								
B06425	Gilmore, W. Franklin, Ph.D.	1.00		116,700				
B06713	Merrick, Joan	1.00			32,450			
	T/PT	0.00					0	
	Total	2.00	\$0	\$116,700	\$32,450	\$0	\$0	\$149,150
BAL061 - Alumni and Public Relations								
B09349	Van Nuland, Chris, M.Ed.	1.00			29,488			
B07023	Sampson, Shannon, B.S.	0.50				8,938		8,938
	T/PT	0.00					0	
	Total	1.50	\$0	\$0	\$29,488	\$8,938	\$0	\$38,426
BGE061 - General Expenses								
	Professional Salary Increases				\$0			

Montana Tech of The University of Montana
Budgeted Positions
State Appropriated Positions - FY2002

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
TOTAL INSTITUTIONAL SUPPORT		13.60	\$0	\$177,398	\$145,729	\$190,359	\$2,500	\$515,986
<u>OPERATION & MAINTENANCE OF PLANT</u>								
BHF071 - HPER Facility								
B07025	Craigwick, Mark	1.00				22,312		
B06015	Olenick, Darlene	0.35				8,434		
B07010	Vialpando, Tony	1.00				21,145		
	T/PT	1.53					41,938	
	Overtime	0.00				1,500		
	Total	3.88	\$0	\$0	\$0	\$53,391	\$41,938	\$95,329
BOP071 - Physical Facilities								
B07016	Absher, John	1.00				32,714		
B07037	Barnes, Lucille	0.50				12,787		
B07013	Belanger, Ed	1.00				24,088		
B07003	Berryman, Robert	1.00				34,004		
B07024	Brinkman, Gerald	1.00				21,921		
B07011	Collins, Clint	1.00				18,545		
B07026	Durkin, Mary	0.25				4,728		
B07032	Foley, Tom	1.00				34,653		
B07101	Gavigan, Terry	1.00				23,356		
B07028	Hill, Kent	1.00				23,721		
B92000	Irvine, Richard	1.00				16,620		
B07102	Jensen, Mary	1.00				24,372		
B07021	Jonart, Art	1.00				19,953		
B07008	Laurandeau, Kevin	1.00				33,896		
B07012	Lawrence, Sean	1.00				17,997		
B07018	Lowney, Dennis	1.00				35,293		
B07033	Maloughney, James	1.00				22,249		
B07030	McKinney, Bernard	1.00				18,545		
B07014	Moran, Bill	1.00				18,545		
B07007	Olson, Julius	1.00				34,005		
B07005	Palmer, Ken	1.00				32,925		
B07034	Perry, Fred	0.50				10,179		
B07009	Pohjola, Leonard	1.00				19,361		
B07384	Pylypuw, Richard, B.S.	1.00			34,832			
B07004	Ritchie, Larry	1.00				31,678		
B07157	Shea, John	1.00		57,127				
B08019	Sukovsky, George	1.00				17,103		
B07020	Sullivan, James	1.00				25,770		
B07006	Trythall, Bruce	1.00				32,629		
	Craft Raises					9,849		
	T/PT	1.97					54,009	
	Overtime	0.00				9,000		
	Total	29.22	\$0	\$57,127	\$34,832	\$660,486	\$54,009	\$806,454
BHW071 - Hazardous Waste Management								
B92001	Vacancy	0.00			\$0			\$0
TOTAL OPERATION & MAINTENANCE OF PLANT		33.10	\$0	\$57,127	\$34,832	\$713,877	\$95,947	\$901,783
TOTAL		237.87	\$5,784,088	\$502,159	\$816,574	\$1,736,220	\$482,247	\$9,321,288

Montana Tech of The University of Montana
Operating Budgets FY2002
Designated Accounts

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2002 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Total Revenue & Transfers In</u>
<u>ICA - 512000</u>						
Multiple	ICA-Rec/Guarantees/Playoff	\$2,114	\$129,285	\$0	\$0	\$129,285
<u>V.C. Administrative Affairs - 521000</u>						
BMOTPL	Motor Pool	44,529	150,000	0	0	150,000
BGEOFV	Geophysics Eng Field Vehicles	4,767	0	0	0	0
BTELEX	Telecommunications	16,932	179,186	0	0	179,186
BBANR4	Banner Finance	(300)	0	0	0	0
BSTID	State ID	10	165	0	0	165
BREBAT	Rebate	11,826	7,800	0	0	7,800
BRECB	HPER Facilities	5,110	5,400	0	0	5,400
BHPERE	HPER Fees	0	71,000	0	0	71,000
BPLSEV	Physical Plant Serv. Shop	10,970	123,000	0	0	123,000
Subtotal 521000		\$93,844	\$536,551	\$0	\$0	\$536,551
<u>V.C. Student Services - 522000</u>						
BPLACF	Career Services	(637)	5,000	0	0	5,000
BALUMI	Alumni Services	2,713	1,000	0	0	1,000
BOR051	Orientation	7,868	20,000	0	0	20,000
BFALNS/BFMTAP	Loan Scholarship Account	0	122,824	0	0	122,824
Multiple	ASMT Account	42,081	177,000	0	0	177,000
BSCWS2	CWS State	0	53,183	0	0	53,183
Subtotal 522000		\$52,025	\$379,007	\$0	\$0	\$379,007
<u>CDO/Postage - 528000</u>						
BCDOFF	Duplicating/Mail Center	9,644	195,000	0	0	195,000
BPOSTG	Postage Meter Acct.	8,000	105,000	0	0	105,000
Subtotal 528000		\$17,644	\$300,000	\$0	\$0	\$300,000
<u>Academic Affairs - 531000</u>						
BROGRA	Graduation	7,935	28,000	0	0	28,000
BROSID	ID Replacement	503	1,000	0	0	1,000
BROTRN	Transcripts	7,357	9,000	0	0	9,000
BCOTTR	COT Transcripts	1,645	0	0	0	0
BVAFEE	VA ED Fee	0	500	0	0	500
BTLCFE	Learning Center Fee	0	16,640	0	0	16,640
BECOL	E-College	580	3,230	0	0	3,230
BBHELP	Blackboard Fee	7,702	7,500	0	0	7,500
BROCHF	Challenge Fee	10	0	0	0	0
Subtotal 531000		\$25,732	\$65,870	\$0	\$0	\$65,870

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 End Fund Balance</u>	<u>Index</u>
\$0	\$0	\$0	\$131,399	\$0	\$131,399	\$0	(\$2,114)	\$0	Multiple
21,676	6,503	28,179	125,297	0	153,476	25,000	(28,476)	16,053	BMOTPL
0	0	0	4,767	0	4,767	0	(4,767)	0	BGEFV
47,752	14,326	62,078	56,600	0	118,678	67,052	(6,544)	10,388	BTELEX
0	0	0	(300)	0	(300)	0	300	0	BBANR4
0	0	0	155	0	155	0	10	20	BSTID
0	0	0	19,600	0	19,600	0	(11,800)	26	BREBAT
3,750	1,250	5,000	5,500	0	10,500	0	(5,100)	10	BRECB
14,000	1,000	15,000	15,000	0	30,000	39,000	2,000	2,000	BHPERE
66,502	23,276	89,778	38,500	0	128,278	0	(5,278)	5,692	BPLSEV
\$153,680	\$46,355	\$200,035	\$265,119	\$0	\$465,154	\$131,052	(\$59,655)	\$34,189	
0	0	0	4,363	0	4,363	0	637	(0)	BPLACF
0	0	0	3,500	0	3,500	0	(2,500)	213	BALUMI
0	0	0	23,237	0	23,237	0	(3,237)	4,631	BOR051
0	0	0	122,824	0	122,824	0	0	0	BFALNS/BF
44,000	7,260	51,260	150,000	15,000	216,260	0	(39,260)	2,821	Multiple
0	0	0	53,183	0	53,183	0	0	0	BSCWS2
\$44,000	\$7,260	\$51,260	\$357,107	\$15,000	\$423,367	\$0	(\$44,360)	\$7,665	
30,507	10,067	40,574	150,000	0	190,574	0	4,426	14,070	BCDOFF
0	0	0	105,000	0	105,000	0	0	8,000	BPOSTG
\$30,507	\$10,067	\$40,574	\$255,000	\$0	\$295,574	\$0	\$4,426	\$22,070	
0	0	0	25,000	0	25,000	0	3,000	10,935	BROGRA
0	0	0	1,500	0	1,500	0	(500)	3	BROSID
0	0	0	15,000	0	15,000	0	(6,000)	1,357	BROTRN
0	0	0	1,400	0	1,400	0	(1,400)	245	BCOTTR
0	0	0	500	0	500	0	0	0	BVAFEE
0	0	0	16,000	0	16,000	0	640	640	BTLCFE
0	0	0	3,700	0	3,700	0	(470)	110	BECOL
0	0	0	15,000	0	15,000	0	(7,500)	202	BBHELP
0	0	0	0	0	0	0	0	10	BROCHF
\$0	\$0	\$0	\$78,100	\$0	\$78,100	\$0	(\$12,230)	\$13,502	

Montana Tech of The University of Montana
Operating Budgets FY2002
Designated Accounts

		BUDGETED REVENUE				
		FY2002 Beg Fund Balance		Allocations In/Out	Transfers In	Total Revenue & Transfers In
<u>Index</u>	<u>Index Name</u>		<u>Revenue</u>			
<u>Instruction Program - 532000</u>						
BOSLAB	Lab Fees - OSH	108	4,337	0	0	4,337
BESLAB	Lab Fees - Eng Sci	(218)	14,670	0	0	14,670
BEVLAB	Lab Fees - Environmental	1,960	3,560	0	0	3,560
BGELAB	Lab Fees - Geology	4,286	7,175	0	0	7,175
BHPLAB	Lab Fees - HPER	1,160	350	0	0	350
BMTLAB	Lab Fees - Metallurgy	(2,595)	2,170	0	0	2,170
BMELAB	Lab Fees - Minig	7,612	7,199	0	0	7,199
BPTLAB	Lab Fees - Petroleum	12,413	16,660	0	0	16,660
BGPLAB	Lab Fees - Geophysics	(286)	7,510	0	0	7,510
BHZLAB	Lab Fees - Hazwoper	570	0	0	0	0
BBILAB	Lab Fees - Biology	(100)	16,548	0	0	16,548
BMACOM	Lab Fees - CS Lab Replacemen	0	7,950	0	0	7,950
BCMLAB	Lab Fees - Chemistry	309	20,104	0	0	20,104
BCMCOM	Lab Fees - Chem Comp Rep	45,982	10,865	0	0	10,865
BMALAB	Lab Fees - Computer Science	0	30,610	0	0	30,610
BMATHL	Lab Fees - TLC	1,532	12,400	0	0	12,400
BMATH1	Lab Fees - Rossi	788	5,000	0	0	5,000
BTCLAB	Lab Fees - Tech Comm	(691)	10,656	0	0	10,656
BIBLAB	Lab Fees - Infom & Bus	3,532	2,521	0	0	2,521
BLSLAB	Lab Fees - HSS	1,724	1,670	0	0	1,670
BCLPNI	Lab Fees - COT LPN	2,455	2,130	0	0	2,130
BCHLAB	Lab Fees - COT Health Lab	9,805	10,630	0	0	10,630
BCADLB	Lab Fees - Drafting CAD Lab	384	2,000	0	0	2,000
BCGGLB	Lab Fees - GIS/GPS	242	125	0	0	125
BCETLB	Lab Fees - ENG Technology	65	700	0	0	700
BCISLB	Lab Fees - CISCO	1,050	1,050	0	0	1,050
BCCSLB	Lab Fees - COT CS	2,471	3,180	0	0	3,180
BEVALB	Env Eng Analytical Lab	5,071	1,300	0	0	1,300
BMTALB	Met Analytical Lab	4,155	1,700	0	0	1,700
BESALB	Eng Sci Lab	(169)	0	0	0	0
BCOTNO	MT Power/ENTECH	(63)	0	0	0	0
BCMALB	Chem Analytical	15,757	18,000	0	0	18,000
BBIALB	Biology	(28)	0	0	0	0
BBIALG	Biology/Algea	144	1,000	0	0	1,000
BCWELD	Welding-COT	0	0	0	0	0
BCWLAB	Welding Machine Lab	995	4,300	0	0	4,300
BCATMC	Auto Mechanics - COT	0	500	0	0	500
BCSECR		614	0	0	0	0
BWELNS	Tech Wellness Fund	3,740	17,974	0	0	17,974
Multiple	Conferences & Workshops	188,103	305,500	0	0	305,500
Subtotal 532000		\$312,877	\$552,044	\$0	\$0	\$552,044
<u>V.C. Academic Affairs - 534000</u>						
BWCUM	UM Workers Comp	2,159	0	0	43,652	43,652
BRECYC	Recycling	411	0	0	0	0
Subtotal 534000		\$2,570	\$0	\$0	\$43,652	\$43,652

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 End Fund Balance</u>	<u>Index</u>
0	0	0	3,445	1,000	4,445	0	(108)	0	BOSLAB
0	0	0	11,867	2,000	13,867	0	803	585	BESLAB
0	0	0	5,000	1,000	6,000	0	(2,440)	(480)	BEVLAB
0	0	0	9,000	2,000	11,000	0	(3,825)	461	BGELAB
0	0	0	1,000	0	1,000	0	(650)	510	BHPLAB
0	0	0	(425)	0	(425)	0	2,595	0	BMTLAB
0	0	0	12,000	2,000	14,000	0	(6,801)	811	BMELAB
0	0	0	26,612	1,000	27,612	0	(10,952)	1,461	BPTLAB
0	0	0	6,224	1,000	7,224	0	286	0	BGPLAB
0	0	0	570	0	570	0	(570)	0	BHZLAB
0	0	0	15,000	2,000	17,000	0	(452)	(552)	BBILAB
0	0	0	7,950	0	7,950	0	0	0	BMACOM
0	0	0	19,413	1,000	20,413	0	(309)	0	BCMLAB
0	0	0	43,000	3,000	46,000	0	(35,135)	10,847	BCMCOM
0	0	0	29,610	1,000	30,610	0	0	0	BMALAB
0	0	0	12,500	0	12,500	0	(100)	1,432	BMATHL
0	0	0	5,788	0	5,788	0	(788)	0	BMATH1
0	0	0	8,965	1,000	9,965	0	691	0	BTCLAB
0	0	0	5,000	0	5,000	0	(2,479)	1,053	BIBLAB
0	0	0	3,394	0	3,394	0	(1,724)	0	BLSLAB
0	0	0	3,500	0	3,500	0	(1,370)	1,085	BCLPNI
0	0	0	18,500	1,000	19,500	0	(8,870)	935	BCHLAB
0	0	0	1,787	0	1,787	0	213	597	BCADLB
0	0	0	0	0	0	0	125	367	BCGGLB
0	0	0	600	0	600	0	100	165	BCETLB
0	0	0	2,000	0	2,000	0	(950)	100	BCISLB
0	0	0	4,000	1,000	5,000	0	(1,820)	651	BCCSLB
0	0	0	6,000	0	6,000	0	(4,700)	371	BEVALB
0	0	0	4,000	0	4,000	0	(2,300)	1,855	BMTALB
0	0	0	0	0	0	0	0	(169)	BESALB
0	0	0	0	0	0	0	0	(63)	BCOTNO
16,500	5,500	22,000	11,742	0	33,742	0	(15,742)	15	BCMALB
0	0	0	0	0	0	0	0	(28)	BBIALB
0	0	0	1,100	0	1,100	0	(100)	44	BBIALG
0	0	0	0	0	0	0	0	0	BCWELD
0	0	0	5,000	0	5,000	0	(700)	295	BCWLAB
0	0	0	500	0	500	0	0	0	BCATMC
0	0	0	600	0	600	0	(600)	14	BCSECR
9,200	1,562	10,762	10,952	0	21,714	0	(3,740)	0	BWELNS
150,000	37,500	187,500	210,000	0	397,500	0	(92,000)	96,103	Multiple
\$175,700	\$44,562	\$220,262	\$506,194	\$20,000	\$746,456	\$0	(\$194,412)	\$118,465	
25350	4852	30,202	13450	0	43,652	0	0	2,159	BVAFEE
0	0	0	400	0	400	0	(400)	11	BRECYC
\$25,350	\$4,852	\$30,202	\$13,850	\$0	\$44,052	\$0	(\$400)	\$2,170	

Montana Tech of The University of Montana
Operating Budgets FY2002
Designated Accounts

Index	Index Name	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<u>V.C. Academic Affairs - 535000</u>						
BCOMPC	Information Services	53,701	137,543	0	0	137,543
BCCRMT	Computer Rep & Mtn	2,976	0	0	0	0
BMETNT	METNET	3,140	6,000	0	0	6,000
BTECFE	Technology Fee	30,190	196,300	0	0	196,300
BWWWEB	WEB	(954)	0	0	0	0
BNETWK	Network Services	64,915	129,273	0	0	129,273
Subtotal 535000		\$153,968	\$469,116	\$0	\$0	\$469,116
<u>Organized Research - 542000</u>						
BURANL	Bureau Analytical Lab	91,328	256,000	0	0	256,000
BURDRL	Bureau Drilling	29,321	7,500	0	0	7,500
Multiple	Mineral Research Center	73,888	115,000	0	0	115,000
Multiple	Indirect Cost Reimb Centers	324,868	700,000	0	600,000	1,300,000
Subtotal 542000		\$519,405	\$1,078,500	\$0	\$600,000	\$1,678,500
TOTAL DESIGNATED		\$1,180,179	\$3,510,373	\$0	\$643,652	\$4,154,025

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 End Fund Balance</u>	<u>Index</u>
89,970	21,593	111,563	85,980	0	197,543	0	(60,000)	(6,299)	BCOMPC
0	0	0	8,208	0	8,208	0	(8,208)	(5,232)	BCCRMT
0	0	0	1,000	0	1,000	0	5,000	8,140	BMETNT
0	0	0	119,569	0	119,569	41,564	35,167	65,357	BTECFE
0	0	0	49,000	0	49,000	0	(49,000)	(49,954)	BWWWEB
131,447	32,862	164,309	34,613	0	198,922	0	(69,649)	(4,734)	BNETWK
\$221,417	\$54,455	\$275,872	\$298,370	\$0	\$574,242	\$41,564	(\$146,690)	\$7,278	
113,160	37,720	150,880	120,403	0	271,283	0	(15,283)	76,045	BURANL
3,098	1,033	4,131	15,000	0	19,131	0	(11,631)	17,690	BURDRL
20,105	6,434	26,539	101,461	0	128,000	0	(13,000)	60,888	Multiple
208,563	52,141	260,704	509,221	75,000	844,925	615,040	(159,965)	164,903	Multiple
\$344,926	\$97,328	\$442,254	\$746,085	\$75,000	\$1,263,339	\$615,040	(\$199,879)	\$319,526	
\$995,580	\$264,879	\$1,260,459	\$2,651,224	\$110,000	\$4,021,683	\$787,656	(\$655,314)	\$524,865	

Montana Tech of The University of Montana
Operating Budgets - FY2002
Auxiliary Accounts

Index	Index Name	FY2002 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<u>Pledged Auxiliaries - 523000</u>						
	Pledged Auxiliaries -	431,255	0	0	0	0
BAUXHF	HPER Facilities		0	0	0	0
BAUXDC	Day Care		5,000	0	0	5,000
BAUXST	Student Long Distance Telephone System		0	0	0	0
BAUXPK	Parking		82,000	0	0	82,000
	Subtotal 523000	\$431,255	\$87,000	\$0	\$0	\$87,000
<u>Bookstore - 524000</u>						
BAUXBS	Bookstore	\$0	\$1,057,525	\$0	\$0	\$1,057,525
<u>Food Service - 525000</u>						
BAUXFS	Food Service	\$0	\$943,795	\$0	\$0	\$943,795
<u>Health Services - 526000</u>						
BAUXHS	Health Service	\$15,298	\$73,750	\$0	\$0	\$73,750
<u>Student Union/Mill Bldg/Auditorium</u>						
BAUXSU	SUB/Auditorium	\$0	\$231,100	\$0	\$0	\$231,100
<u>Housing - 529000</u>						
BAUXRH	Residence Hall	0	592,150	0	0	592,150
BAUXGR	Married Student Housing	0	175,000	0	0	175,000
	Subtotal 529000	\$0	\$767,150	\$0	\$0	\$767,150
TOTAL AUXILIARY		\$446,553	\$3,160,320	\$0	\$0	\$3,160,320

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 End Fund Balance</u>	<u>Index</u>
0	0	0	0	0	0	104,577	(104,577)	326,678	
11,897	3,569	15,466	0	0	15,466	0	(15,466)	(15,466)	BAUXHF
0	0	0	12,350	0	12,350	0	(7,350)	(7,350)	BAUXDC
0	0	0	0	0	0	0	0	0	BAUXST
14,545	5,236	19,781	50,000	0	69,781	0	12,219	12,219	BAUXPK
\$26,442	\$8,805	\$35,247	\$62,350	\$0	\$97,597	\$104,577	(\$115,174)	\$316,081	
\$85,355	\$25,607	\$110,962	\$905,445	\$20,000	\$1,036,407	\$0	\$21,118	\$21,118	BAUXBS
\$334,840	\$123,138	\$457,978	\$479,084	\$0	\$937,062	\$0	\$6,733	\$6,733	BAUXFS
\$0	\$0	\$0	\$78,000	\$0	\$78,000	\$0	(\$4,250)	\$11,048	BAUXHS
\$169,062	\$43,956	\$213,018	\$77,950	\$0	\$290,968	\$0	(\$59,868)	(\$59,868)	BAUXSU
147,541	33,934	181,475	312,200	0	493,675	0	98,475	98,475	BAUXRH
16,867	4,217	21,084	105,200	0	126,284	0	48,716	48,716	BAUXGR
\$164,408	\$38,151	\$202,559	\$417,400	\$0	\$619,959	\$0	\$147,191	\$147,191	
\$780,107	\$239,657	\$1,019,764	\$2,020,229	\$20,000	\$3,059,993	\$104,577	(\$4,250)	\$442,303	

Montana Tech of The University of Montana

Independent Operations

Summary

	FY 01 <u>Actual</u>	FY 02 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
Bureau - General Fund HB2	\$1,439,448	\$1,533,807	\$94,359
- General Fund HB13	65,446	36,839	(28,607)
- Sales & Services	26,078	27,310	1,232
Ground Water Assessment	600,000	600,000	0
	<u>\$2,130,972</u>	<u>\$2,197,956</u>	<u>\$66,984</u>
Carry Forward	0	0	0
TOTAL	<u><u>\$2,130,972</u></u>	<u><u>\$2,197,956</u></u>	<u><u>\$66,984</u></u>

Expenditure by Program

Organized Research			
Bureau	\$1,531,096	\$1,597,956	\$66,860
Bureau - Prior Year	0	0	0
Ground Water Assessment	600,000	600,000	0
TOTAL	<u><u>\$2,131,096</u></u>	<u><u>\$2,197,956</u></u>	<u><u>\$66,860</u></u>

Employee FTE's

Faculty	0.00	0.00	0.00
Contract Administrative	1.00	1.00	0.00
Contract Professional	14.64	14.64	0.00
Classified	7.15	7.15	0.00
T/PT	1.00	0.79	(0.21)
TOTAL	<u><u>23.79</u></u>	<u><u>23.58</u></u>	<u><u>(0.21)</u></u>

Montana Tech of The University of Montana
Independent Operations
State Appropriated Operating Budget - FY2002

Index	Description	Teaching Faculty		Contract Administrator		Contract Professional	
		FTE	Amount	FTE	Amount	FTE	Amount
BUREAU							
BURADM	Bureau - Administration					0.30	\$14,281
BUREQS	Earthquake Studies					0.88	\$41,995
BURDIR	Bureau - Director's Office			1.00	\$80,954	0.90	\$39,978
BURUSG	USGS - Coop						
BURRES	Bureau - Research Divison					8.49	\$484,345
BURMUS	Mineral Museum					0.80	\$26,572
BURCOM	Bureau - Computer Services Division					1.73	\$76,837
BURINF	Bureau - Information Services					1.83	\$73,544
BURBEN	Bureau - Benefits						
Total Bureau		0.00	\$0	1.00	\$80,954	14.93	\$757,552
OUNDWATER							
BURGWA	Groundwater					4.50	\$197,228
Total Groundwater		0.00	\$0	0.00	\$0	4.50	\$197,228
TOTAL INDEPENDENT OPERATIONS		0.00	\$0	1.00	\$80,954	19.43	\$954,780

Classified		T/PT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 2000 Budget	Index
FTE	Amount	FTE	Amount							
0.40	\$9,576				\$23,857	\$101,906	\$11,625	0.70	\$137,388	BURADM
		0.25	\$6,500		\$48,495	\$10,140	\$0	1.13	\$58,635	BUREQS
1.00	\$18,676	0	\$0		\$139,608	\$20,700	\$0	2.90	\$160,308	BURDIR
					\$0	\$50,000	\$0	0.00	\$50,000	BURUSG
2.75	\$68,682	0.06	\$1,500		\$554,527	\$53,700	\$0	11.30	\$608,227	BURRES
		0.06	\$1,500		\$28,072	\$3,200	\$0	0.86	\$31,272	BURMUS
		0.23	\$6,000		\$82,837	\$33,550	\$0	1.96	\$116,387	BURCOM
3.00	\$74,701	0.19	\$5,000		\$153,245	\$32,960	\$0	5.02	\$186,205	BURINF
			\$0	\$249,534	\$249,534	\$0	\$0	0.00	\$249,534	BURBEN
7.15	\$171,635	0.79	\$20,500	\$249,534	\$1,280,175	\$306,156	\$11,625	23.87	\$1,597,956	
4.25	\$144,626	1.04	\$27,280	\$99,117	\$468,251	\$131,749	\$0	9.79	\$600,000	BURGWA
4.25	\$144,626	1.04	\$27,280	\$99,117	\$468,251	\$131,749	\$0	9.79	\$600,000	
11.40	\$316,261	1.83	\$47,780	\$348,651	\$1,748,426	\$437,905	\$11,625	33.66	\$2,197,956	

Montana Tech of The University of Montana
Independent Operations
Budgeted Positions - FY2002

<u>Pos #</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Hr./PT</u>	<u>Total</u>
<u>BUREAU OF MINES AND GEOLOGY</u>								
BURADM- ADMINISTRATION								
B03133	Job, Lynn M., B.A.	0.30			14,281			14,281
B09025	Vacancy (McManus)	0.25				4,669		4,669
B09032	Cassidy, Carleen, B.S.	0.15				4,907		4,907
		0.70	\$0	\$0	\$14,281	\$9,576	\$0	\$23,857
BUREQS - EARTHQUAKE STUDIES OFFICE								
B08047	Stickney, Michael, M.S.	0.88			41,995			41,995
	T/PT	0.25					6,500	6,500
		1.13	\$0	\$0	\$41,995	\$0	\$6,500	\$48,495
BURDIR- DIRECTOR'S OFFICE								
B08119	Deal, Ed, Ph.D.	1.00		80,954				80,954
B00639	Castro, James, Ph.D.	0.90			39,978			39,978
B09023	Vacancy (McManus)	1.00				18,676		18,676
		2.90	\$0	\$80,954	\$39,978	\$18,676	\$0	\$139,608
BURRES - RESEARCH DIVISION								
B08116	Bergantino, R. N., B.A.	1.00			52,885			52,885
B08018	Berg, Richard, PhD	0.92			58,955			58,955
B09013	Duaine, Terrence, B. S.	0.27			14,194			14,194
B08034	Lopez, David, PhD	0.80			49,491			49,491
B08341	McCulloch, Robin, B.S.	0.59			28,144			28,144
B08375	Metesh, John, M.S.	0.17			7,815			7,815
B08012	Miller, Kathleen	0.90			44,462			44,462
B08087	Miller, Marvin, M.S.	1.00			66,881			66,881
B08256	Porter, Karen, PhD	0.67			40,621			40,621
B00011	Reiten, Jon, M.S.	0.17			7,768			7,768
B08126	VanVoast, W. A., M.S.	1.00			66,075			66,075
B08301	Vuke, Susan, M.S.	0.50			21,933			21,933
B03342	Wheaton, John R., M. S.	0.50			25,121			25,121
B09058	Albright-Pesanti, Linda	1.00				23,798		23,798
B09029	Babb, Betty	1.00				23,604		23,604
B09027	Donato, Teresa	0.75				21,280		21,280
	T/PT	0.06					1,500	1,500
		11.30	\$0	\$0	\$484,345	\$68,682	\$1,500	\$554,527
BURMUS - MINERAL MUSEUM								
B09446	Abdo, Ginette, M.S.	0.38			15,846			15,846
B08018	Berg, Richard, PhD	0.08			5,126			5,126
B09655	Foley, John, B.S.	0.34			5,600			5,600
	T/PT	0.06					1,500	1,500
		0.86	\$0	\$0	\$26,572	\$0	\$1,500	\$28,072

Montana Tech of The University of Montana
Independent Operations
Budgeted Positions - FY2002

<u>Pos #</u>	<u>Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Hr./PT</u>	<u>Total</u>
BURCOM - COMPUTER SERVICES DIVISION								
B09286	Kennelly, Patrick, Ph.D.	0.81			38,832			38,832
B08272	Schmidt, F. A., B. S.	0.92			38,005			38,005
	T/PT	0.23					6,000	6,000
		1.96	\$0	\$0	\$76,837	\$0	\$6,000	\$82,837
BURINF - INFORMATION SERVICES								
B08308	Coffey, Michael A., M.A.	0.83			39,408			39,408
B09017	Smith, Susan	1.00			34,136			34,136
B09028	Favero, Nancy	1.00				25,574		25,574
B09024	Holmes, Tracy	1.00				25,091		25,091
B09026	St. Onge, Judith	1.00				24,036		24,036
	T/PT	0.19					5,000	5,000
		5.02	\$0	\$0	\$73,544	\$74,701	\$5,000	\$153,245
TOTAL BUREAU		23.87	\$0	\$80,954	\$757,552	\$171,635	\$20,500	\$1,030,641
<u>GROUNDWATER PROGRAM</u>								
BURGWA - GROUNDWATER								
	Buckly, Luke, B.S.	1.00				33,903		33,903
	Carstarphen, Camelia, M.A.	1.00			31,076			31,076
	LaFave, John, M.A.	1.00			44,626			44,626
	Lalley, Joe	0.25				7,067		7,067
	Mason, Donald, B.A.	1.00				29,740		29,740
	Olson, John, M.A.	0.25			9,289			9,289
	Patton, Thomas, M.S.	1.00			55,424			55,424
	Reiten, Jon, M.S.	0.25			11,423			11,423
	Richter, Michael, B.S.	1.00				26,406		26,406
	Rinehart, Leonard	1.00				31,310		31,310
	Smith, Larry, Ph.D.	1.00			45,390			45,390
	Overtime					16,200		16,200
	T/PT	1.05					27,280	27,280
TOTAL GROUNDWATER		9.80	\$0	\$0	\$197,228	\$144,626	\$27,280	\$369,134
TOTAL INDEPENDENT OPERATIONS		33.67	\$0	\$80,954	\$954,780	\$316,261	\$47,780	\$1,399,775

The University of Montana WESTERN

	<u>FY01</u>	<u>FY02</u>
Registration	60.00	60.00
Tuition		
Undergraduate Lower Division		
Resident Students	1,880.40	1,975.20
Western Undergraduate Exchange	2,821.20	2,962.80
Non-Resident Students	6,981.60	7,890.00
Undergraduate Upper Division		
Resident Students	2,264.40	2,559.60
Western Undergraduate Exchange	3,397.20	3,838.80
Non-Resident Students	7,197.60	8,134.80
Post-Baccalaureate Students		
Resident Students	2,479.20	2,802.00
Non-Resident Students	7,412.40	8,377.20

The University of Montana
WESTERN
Summary of State Appropriated Funds

	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Budgeted</u>	<u>Increase/</u> <u>(Decrease)</u>
Funding			
General Fund	\$3,694,536	\$3,952,725	\$258,189
Millage	641,760	483,853	(157,907)
Tuition & Fees	2,760,170	2,947,482	187,312
Interest	32,636	32,636	0
Other Transfers	0	0	0
Carry Forwards	150,000	0	(150,000)
Other	23,903	26,234	2,331
	<u>\$7,303,005</u>	<u>\$7,442,930</u>	<u>\$139,925</u>
Expenditures by Program			
Instruction	\$3,557,013	\$3,575,318	\$18,305
Academic Support	535,672	577,414	41,742
Student Services	821,742	832,379	10,637
Institutional Support	1,082,470	1,197,253	114,783
Plant	894,736	868,665	(26,071)
Scholarships	355,277	391,901	36,624
	<u>\$7,246,910</u>	<u>\$7,442,930</u>	<u>\$196,020</u>
Student FTE			
Resident Student FTE	880.11	900.00	19.89
WUE	98.64	102.00	3.36
Non Resident	48.80	41.00	(7.80)
Total	<u>1,027.55</u>	<u>1,043.00</u>	<u>15.45</u>
Employee FTE			
Faculty	62.19	61.85	(0.34)
Contract Professional	21.37	21.43	0.06
Classified	33.30	34.05	0.75
T/PT	<u>5.31</u>	<u>3.98</u>	<u>(1.33)</u>
	122.17	121.31	(0.86)

The University of Montana - Western
State Appropriated Operating Budget - FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>INSTRUCTION</u>									
DFN011	Fine Arts								
DEN011	English								
DHS011	Hist, Philosophy & Soc Studies								
DED011	Education					0.38	11,374	1.75	56,716
DSA011	Accreditation - State								
DNA011	Accreditation - NW								
DMT011	Math								
DES011	Environmental Science								
DST011	Student Teaching					0.50	21,047	0.44	10,408
DRE011	Rural Education		455						
DBT011	Business & Tech								
DHR011	Honors								
DCS011	Computer Studies								
DSM011	Summer School	4.75	131,635					0.50	8,798
DEX011	Extended Studies	4.01	166,064						
DFS011	Faculty Salaries	53.09	2,182,058						
DFD011	Faculty Travel								
DAV011	Instructional Media								
DIS011	Instructional Support								
DEC011	Early Childhood Ed								
DCD011	Childhood Dev Associate							0.45	6,600
DHC011	Humanities Lab								
DLC011	Learning Center						3,000		
DSL011	Ctr for Service Learning								
DIC011	Instruction Contingency		59,000						
Total - Instruction		61.85	\$2,539,212	0.00	\$0	0.88	\$35,421	3.14	\$82,522
<u>ACADEMIC SUPPORT</u>									
DVC041	Vice Chancellor			1.00	76,772				
DDF041	Academic Dean Support			0.45	31,500				
DFS041	Faculty Senate								
DLB041	Library			1.00	52,712	1.25	50,500	2.50	62,708
DOT041	Division of Outreach			0.50	26,601				
DAS041	Assessment Office							1.00	25,436
DIC041	Contingency								
Total - Academic Support		0.00	\$0	2.95	\$187,585	1.25	\$50,500	3.50	\$88,144
<u>STUDENT SERVICES</u>									
DRG051	Registrar			1.00	51,229			2.00	41,695
DFA051	Financial Aid			0.50	24,127			2.00	40,776
DAD051	Admissions			0.50	24,127	1.00	19,724	1.00	25,574
DST051	Student Services						738	0.25	5,024
DFB051	Football					2.35	88,000		
DMB051	Basketball					0.50	17,837		
DVB051	Volleyball					0.62	21,054		
DGF051	Golf					0.00	0		

T/PT/Subs		TOTAL	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 02	
FTE	Amount							Total Amount	Index
		0	0	0	8,675	0	0.00	8,675	DFN011
		0	0	0	5,086	0	0.00	5,086	DEN011
		0	0	0	5,200	0	0.00	5,200	DHS011
		68,090	21,200	89,290	20,794	0	2.13	110,084	DED011
		0		0	12,388	0	0.00	12,388	DSA011
		0	0	0	3,320	0	0.00	3,320	DNA011
		0	0	0	3,908	0	0.00	3,908	DMT011
		0	0	0	12,470	0	0.00	12,470	DES011
		31,455	15,100	46,555	52,318	0	0.94	98,873	DST011
		455	0	455	3,900	0	0.00	4,355	DRE011
0.06	1,500	1,500	121	1,621	21,311	0	0.06	22,932	DBT011
		0	0	0	1,250	0	0.00	1,250	DHR011
0.17	4,500	4,500	360	4,860	2,375	0	0.17	7,235	DCS011
		140,433	28,500	168,933	29,393	0	5.25	198,326	DSM011
		166,064	18,500	184,564	29,675	0	4.01	214,239	DEX011
		2,182,058	581,845	2,763,903	0	0	53.09	2,763,903	DFS011
		0	0	0	4,800	0	0.00	4,800	DFD011
		0	0	0	2,460	0	0.00	2,460	DAV011
		0	0	0	10,000	0	0.00	10,000	DIS011
		0	0	0	5,100	0	0.00	5,100	DEC011
		6,600	2,650	9,250	4,010	0	0.45	13,260	DCD011
		0		0		0	0.00	0	DHC011
0.08	2,000	5,000	765	5,765	1,000	0	0.08	6,765	DLC011
		0	0	0	1,689	0	0.00	1,689	DSL011
		46,865	12,135	59,000			0.00	59,000	DIC011
0.31	\$8,000	\$2,665,155	\$681,176	\$3,334,196	\$241,122	\$0	66.18	\$3,575,318	
		76,772	17,400	94,172	11,220	0	1.00	105,392	DVC041
		31,500	7,470	38,970	1,400	0	0.45	40,370	DDF041
		0	0	0	1,000	0	0.00	1,000	DFS041
0.50	13,000	178,920	48,950	227,870	62,630	61,650	5.25	352,150	DLB041
		26,601	6,650	33,251	4,575	0	0.50	37,826	DOT041
0.02	450	25,886	8,140	34,026	6,650			40,676	DAS041
		(22,316)	22,316	0			0.00	0	DIC041
0.52	\$13,450	339,679	\$110,926	\$428,289	\$87,475	\$61,650	8.22	\$577,414	
		92,924	27,150	120,074	13,000	0	3.00	133,074	DRG051
0.10	2,600	67,503	20,700	88,203	18,900	0	2.60	107,103	DFA051
0.18	4,555	73,980	21,700	95,680	49,300	0	2.68	144,980	DAD051
	0	5,762	1,830	7,592	500	0	0.25	8,092	DST051
		88,000	22,500	110,500	32,100	0	2.35	142,600	DFB051
0.12	3,000	20,837	8,042	28,879	23,969	0	0.62	52,848	DMB051
		21,054	5,200	26,254	14,250	0	0.62	40,504	DVB051
0.00		0	0	0	2,900	0	0.00	2,900	DGF051

The University of Montana - Western
State Appropriated Operating Budget - FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DRD051	Rodeo					0.50	24,629		
DWB05	Women's Basketball					0.50	17,837		
DGA051	General Athletics						7,700		
DTS051	Athletic Training Supplies								
DPL051	Placement					0.50	21,047	0.44	10,408
DSC051	Stu Svc Contingency								
Total - Student Services		0.00	\$0	2.00	\$99,483	5.97	\$218,566	5.69	\$123,477
<u>INSTITUTIONAL SUPPORT</u>									
DCO061	Chancellor's Office			1.00	104,720	1.00	38,989		
DBO061	Business Office			1.00	69,046	1.00	50,763	5.60	158,331
DIT061	Computer Center			1.00	61,239	0.62	33,178	3.06	92,594
DDV061	Development			0.76	51,853			1.00	25,707
DAU061	Audit								
DIN061	News and Publications					1.00	33,372		
DIM061	Institutional Memberships								
DIC061	Instit Supp Contingency								
Total - Institutional Support		0.00	\$0	3.76	\$286,858	3.62	\$156,302	9.66	\$276,632
<u>OPERATION & MAINTENANCE</u>									
DOP071	Plant			1.00	45,000			12.06	393,200
DPC071	O&M Contingency								
Total - Oper/Maint Plant		0.00	\$0	1.00	\$45,000	0.00	\$0	12.06	\$393,200
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Fee Waivers	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Total College		61.85	\$2,539,212	9.71	\$618,926	11.72	\$460,789	34.05	\$963,975

T/PT/Subs		TOTAL	Employee Benefits	Subtotal	Total Operations	Total	Dept. FTE	FY 02	Index
FTE	Amount			Personal Services		Equip & Leases		Total Amount	
		24,629	6,260	30,889	8,519	0	0.50	39,408	DRD051
0.12	3,000	20,837	5,200	26,037	23,969	0	0.62	50,006	DWB051
0.25	6,400	14,100	1,780	15,880	12,219	0	0.25	28,099	DGA051
		0	0	0	12,010	0	0.00	12,010	DTS051
		31,455	9,100	40,555	5,200	0	0.94	45,755	DPL051
		(30,203)	30,203	0	25,000	0	0.00	25,000	DSC051
0.77	\$19,555	461,081	\$159,665	\$590,543	\$241,836	\$0	14.43	\$832,379	
		143,709	32,400	176,109	14,695	5,183	2.00	195,987	DCO061
		278,140	76,950	355,090	61,677	0	7.60	416,767	DBO061
0.17	4,500	191,511	46,500	238,011	60,915	5,000	4.85	303,926	DIT061
0.09	2,400	79,960	21,325	101,285	10,635	0	1.85	111,920	DDV061
		0	0	0	39,231	0	0.00	39,231	DAU061
0.14	3,500	36,872	9,750	46,622	31,800	0	1.14	78,422	DIN061
		0	0	0	11,000	0	0.00	11,000	DIM061
		(49,237)	49,237	0	40,000	0	0.00	40,000	DIC061
0.40	\$10,400	\$730,192	\$236,162	\$917,117	\$269,953	\$10,183	17.44	\$1,197,253	
1.98	54,100	492,300	136,700	629,000	239,665	0	15.04	868,665	DOP071
		(29,975)	29,975	0		0	0.00	0	DPC071
1.98	\$54,100	492,300	\$166,675	\$629,000	\$239,665	\$0	15.04	\$868,665	
0.00	\$0	\$0	\$0	\$0	\$391,901	\$0	0.00	\$391,901	
3.98	\$105,505	4,688,407	\$1,354,604	\$5,899,145	\$1,471,952	\$71,833	121.31	\$7,442,930	

The University of Montana
WESTERN
Budgeted Positions
State Appropriated Accounts - FY2002

<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>TPT</u>	<u>Total</u>
DFN011 - Fine Arts								
D10100	Brienza	1.00	53,784					
D10102	Horst	1.00	42,243					
D10104	Misenhelter	1.00	37,593					
D10103	Mastandrea	1.00	41,219					
D10105	Warner	1.00	49,807					
		<u>5.00</u>	<u>\$ 224,646</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$224,646</u>
DEN011 - English								
D10108	Francis	1.00	35,695					
D10107	Adderley	1.00	35,715					
D10109	Lundy, G	1.00	45,325					
D10110	Maddock	1.00	48,460					
D10111	Weltzien	1.00	51,988					
D10149	Adderley (Adjunct)	1.00	29,931					
		<u>6.00</u>	<u>\$ 247,114</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$247,114</u>
DHS011 - History, Philosophy & Social Studies								
D10118	Francisconi	1.00	40,341					
D10112	Hajduk	1.00	39,619					
D10113	Janus	1.00	40,471					
D10123	Krank	1.00	46,371					
		<u>4.00</u>	<u>\$166,802</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$166,802</u>
DED011 - Education								
D10532	Lucero	1.00				33,973		
D10535	Munday	0.75				22,743		
D10204	Stonelake	0.38			11,374			
D10114	Beier	1.00	44,895					
D10115	Bullard	1.00	42,532					
D10120	Monroe	1.00	40,256					
D10124	Gilliard	1.00	41,215					
D10154	Handlos (adjunct)	1.00	25,931					
D10106	Ulrich	1.00	48,451					
D10125	Xanthopoulos	1.00	41,215					
D10148	Shope (adjunct)	1.00	27,931					
D10151	Reiten	1.00	41,926					
D10122	Sheriff	1.00	40,869					
D10117	Walker	1.00	43,215					
D10121	Kendall	1.00	45,272					
		<u>14.13</u>	<u>\$ 483,708</u>	<u>\$ -</u>	<u>\$ 11,374</u>	<u>\$ 56,716</u>	<u>\$ -</u>	<u>\$551,798</u>
DMT011 - Math								
D10132	Klakken (adjunct)	1.00	35,000					
D10129	Kokus(adjunct)	1.00	33,931					
D10130	Thompson	1.00	54,762					
D10152	Covington (Adjunct)	1.00	30,832					
		<u>4.00</u>	<u>\$ 154,525</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$154,525</u>
DES011 - Environmental Science								
D10133	Easter-Pilcher	1.00	40,341					
D10140	Zaspel	1.00	50,476					
D10138	Roberts	1.00	40,642					
D10139	Thomas	1.00	43,967					
D10135	Kirkley	1.00	48,460					
D10137	Mock	1.00	48,404					

The University of Montana
WESTERN
Budgeted Positions
State Appropriated Accounts - FY2002

<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>TPT</u>	<u>Total</u>
D10131	Clark	1.00	33,066					
		7.00	\$305,356	\$ -	\$ -	\$ -	\$ -	\$305,356
DST011 - Student Teaching								
D10530	Forrester	0.44				10,408		
D10214	Alley	0.50			21,047			
		0.94	\$ -	\$ -	\$ 21,047	\$ 10,408	\$ -	\$31,455
DBT011 - Business & Tech								
D10134	Bailey	1.00	41,732					
D10142	Sethi	1.00	49,361					
D10141	Elser	1.00	40,510					
D10136	Rogstad	1.00	31,593					
D10147	Carlson (adjunct)	1.00	25,931					
D10145	O'Connor	1.00	56,535					
D10155	Daenzer (adjunct)	1.00	33,931					
D10156	Scott (adjunct)	1.00	33,931					
D10150	Basile	1.00	34,524					
DNWS00	Pool	0.23					6,000	
		9.23	\$ 348,048	\$ -	\$ -	\$ -	\$ 6,000	\$ 354,048
DSM011 - Summer School								
D07050	Sum Fac-Reg	4.75	\$131,635					
D20522	Mattila	0.50				\$8,798		
		5.25	\$ 131,635	\$ -	\$ -	\$ 8,798	\$ -	\$140,433
DES011 - Extended Studies								
D90EXT	Aggregate Faculty	4.01	\$166,064					\$166,064
DFS011 - Faculty Salaries								
D90000	Aggregate Faculty	6.09	311,314					\$311,314
DCD011 - Child Development Assoc.								
D10555	Vacant	0.45				\$6,600		\$6,600
DLC011 - Learning Center								
D00901	Murray	0.00			3,000			
DNWS00	Pool	0.08					2,000	
		0.08	\$ -	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ 5,000
DVC041 - Vice Chancellor								
D10323	Ulrich	1.00		\$76,772				\$76,772
DDF041 - Assoc Dean of Faculty								
D10316	Jimeno	0.45		\$31,500				\$31,500
DLB041 - Library								
D10550	Thompson	1.00				26,070		
D10544	Rust	1.00				23,604		
D10319	Schulz	1.00		52,712				
D10222	Heckard	1.00			38,000			
D10220	Kvalvik	0.25			12,500			
D10518	Hand	0.50				13,034		
DNWS00	Pool	0.50					13,000	
		5.25	\$ -	\$ 52,712	\$ 50,500	\$ 62,708	\$ 13,000	\$178,920

The University of Montana
WESTERN
Budgeted Positions
State Appropriated Accounts - FY2002

<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>TPT</u>	<u>Total</u>
DOT041 - Outreach								
D10309	Ripley	0.50		\$26,601				\$26,601
DAS051 - Assessment								
D10531	Love	1.00				25,436		
DNWS00	Pool	0.02					450	
		1.02	\$ -	\$ -	\$ -	\$ 25,436	\$ 450	\$ 25,886
DRG051 - Registrar								
D10549	Stewart-Pittman	1.00				23,818		
D10558	Bielenberg	1.00				17,877		
D10302	Karch	1.00		51,229				
		3.00	\$ -	\$51,229	\$ -	\$41,695	\$0	\$92,924
DFA051 - Financial Aid								
D10525	Jones	1.00				25,028		
D10524	New/clerk	1.00				15,748		
D10325	Williams	0.50		24,127				
DNWS00	Pool	0.10					2,600	
		2.60	\$ -	\$ 24,127	\$ -	\$ 40,776	\$ 2,600	\$ 67,503
DAD051 - Admissions								
D10526	Jones	1.00				25,574		
D10312	Williams	0.50		24,127				
D10205	Lant	1.00			19,724			
DNWS00	Pool	0.18					4,555	
		2.68	\$0	\$24,127	\$19,724	\$25,574	\$4,555	\$73,980
DST051 - Student Services								
D40564	Avakian/VTI	0.25			738	5,024		\$5,762
DFB051 - Football								
D10230	Lee	1.00			60,000			
D10227	Ferris	1.00			19,000			
D91COA	Coachs	0.35			9,000			
		2.35	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$88,000
DMB051 - Basketball								
D10228	Durham	0.50			17,837			
D91COA	Pool	0.12					3,000	
		0.62	\$ -	\$ -	\$ 17,837	\$ -	\$ 3,000	\$ 20,837
DVB051 - Volleyball								
D10231	Peterson	0.50			18,054			
D91COA	Pool	0.12			\$3,000			
		0.62	\$ -	\$ -	\$ 21,054	\$ -	\$ -	\$ 21,054
DGF051 - Golf								
	No Salary Budget							\$0
DRD051 - Rodeo								
D10116	Else	0.50			\$24,629			\$24,629
DWB051 - Women's BB								
D10229	Engellant	0.50			\$17,837			
D91COA	Pool	0.12					3,000	

The University of Montana
WESTERN
Budgeted Positions
State Appropriated Accounts - FY2002

<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>TPT</u>	<u>Total</u>
		0.62	\$ -	\$ -	\$ 17,837	\$ -	\$ 3,000	\$ 20,837
DGA051 - General Athletics								
D91COA	Pool	0.25					6,400	
D00901	Stipends				7,700			
		0.25	\$ -	\$ -	\$7,700	\$ -	\$6,400	\$14,100
DPL051 - Placement								
D10530	Forrester	0.44				10,408		
D10214	Alley	0.50			21,047			
		0.94	\$ -	\$ -	\$21,047	\$ 10,408	\$ -	\$31,455
DCO061 - Chancellor's Office								
D10218	Rouse	1.00			35,724			
	VTI Payment				3,265			
D10321	Hulbert	1.00		104,720				
		2.00	\$ -	\$104,720	\$38,989	\$ -	\$ -	\$143,709
DBO061 - Business Office								
D10528	Kelley	1.00				32,715		
D10546	Seymour	1.00				34,579		
D10301	Briggs	1.00		69,046				
D10303	Cearley	1.00			50,763			
D10505	Conover	0.60				14,727		
D10547	Walter	1.00				17,876		
D10509	Brown	1.00				20,933		
D10516	Fields	1.00				37,501		
		7.60	\$ -	\$69,046	\$50,763	\$158,331	\$ -	\$278,140
DIT061 - Information & Telecommunications Systems								
D10545	Vacant	1.00				\$29,075		
D10306	Barnhart	0.62			33,178			
D10305	Efta	1.00		61,239				
D10507	Brammer	0.56				15,527		
D10506	Smith	0.50				12,470		
D10504	Baver	1.00				35,522		
DNWS00	Pool	0.17					4,500	
		4.85	\$ -	\$ 61,239	\$ 33,178	\$ 92,594	\$ 4,500	\$ 191,511
DDV061 - Development								
D10556	Yaeger	1.00				25,707		
D10326	Yahraes	0.76		51,853				
DNWS00	Pool	0.09					2,400	
		1.85	\$ -	\$ 51,853	\$ -	\$ 25,707	\$ 2,400	\$ 79,960
DIN061 - Information Office								
D10206	Feldt	1.00			33,372			
DNWS00	Pool	0.14					3,500	
		1.14	\$ -	\$ -	\$ 33,372	\$ -	\$ 3,500	\$ 36,872
DOP071 - Operation and Maintenance of Plant								
D10514	Harrington	0.75				15,104		
D10503	Barnes	1.00				34,653		
D10534	McLaren	1.00				38,657		
D10536	Nelson	1.00				35,628		
D10512	Chamberlain	1.00				32,873		

The University of Montana
WESTERN
Budgeted Positions
State Appropriated Accounts - FY2002

<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>TPT</u>	<u>Total</u>
D10517	Hamilton	0.78				20,673		
D10313	Russell	1.00		45,000				
D10511	Campbell	0.50				19,524		
D10505	Conover	0.40				9,818		
D10508	Brown	1.00				34,923		
D10501	Anderson	1.00				36,261		
D10502	Armstrong	1.00				23,910		
D10510	Bumpaous	0.75				26,508		
D10538	Sands	0.63				23,321		
D10515	New Janitor	0.50				8,568		
D10537	Nichols	0.75				21,161		
D92000	Payplan & Overtime	0.00				11,618		
DNWS00	Pool	1.98					54,100	
		<u>15.04</u>	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ 393,200</u>	<u>\$ 54,100</u>	<u>\$ 492,300</u>
Total		<u>121.31</u>	<u>2,539,212</u>	<u>618,926</u>	<u>460,789</u>	<u>963,975</u>	<u>105,505</u>	<u>4,688,407</u>

Western Montana College of the University of Montana
Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY 2002 Beginning Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Business Office - 821110						
DDESIC	Indirect Cost Recovery	122,065	60,000			60,000
8300HR	Payroll Accruals	(3,573)				0
DDESPD	Professional Development	4,653				0
DDESTF	Technolgy Fee	37,545	55,000			55,000
Subtotal 821110		\$160,690	\$115,000	\$0	\$0	\$115,000
Financial Aid - 821500						
DDESWs	State Work Study	99	50,000			50,000
DDESMT	MTAP - Montana Tuiition Assistance		75,000			75,000
Subtotal 821500		\$99	\$125,000	\$0	\$0	\$125,000
Employee Wellness - 828000						
DDESEW	Employee Wellness	16,342	38,200			38,200
Subtotal 828000		\$16,342	\$38,200	\$0	\$0	\$38,200
VC Academic and Student Affairs - 831000						
DDESAF	Art	5,574	7,500			7,500
DDESES	Environmental Science Lab Fee	5,856	7,500			7,500
DDESBI	Biology Lab Fee	104	9,700			9,700
DDESOE	Outdoor Equip R&R	462	500			500
DDESPH	Physics Lab Fee	1,694	3,000			3,000
DDESGS	General Science Lab Fees	759	300			300
DDESGO	Geology Lab Fees	1,316	6,000			6,000
DDESCH	Chemisty Lab Fees	1,797	4,500			4,500
DDESBU	Business/Technology Lab	5,562	9,000			9,000
DDESIT	Industrial Technology Lab Fees	1,657	1,500			1,500
DDESEN	English	292	0			0
DDESMU	Music	1,235	1,000			1,000
DDESED	Education	3,319	3,400			3,400
DDESPE	P.E. Class Fees	6,842	8,000			8,000
DDESSM	Sports Medicine	923	1,500			1,500
DDEsBL	The Block Class Fees	3,174	1,000			1,000
DDESDP	WMC Drama Productions	(110)	800			800
DDESTH	Theater: Manage & Maintain	(4,982)	4,000			4,000
DDEsFN	FA 101 Lab Fees (Humanities Lab)	(70)	1,300			1,300
DDEsCD	Child Development Assoc.	1,276	3,300			3,300
Various	Inactive w/ fund balance	4,626				0
DDEsCM	Curious Minds	6,397	28,000			28,000
Subtotal 831000		\$47,703	\$101,800	\$0	\$0	\$101,800

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2002 Projected Ending Balance	Index
23,757	8,875	32,632	11,000		43,632	5,000	11,368	133,433	DDESIC
500		500			500		(500)	(4,073)	8300HR
		0			0		0	4,653	DDESPD
34,632	7,000	41,632	25,000		66,632	5,000	(16,632)	20,913	DDESTF
\$58,889	\$15,875	\$74,764	\$36,000	\$0	\$110,764	\$10,000	(\$5,764)	\$154,926	
50,000		50,000			50,000		0	99	DDESW
		0	75,000		75,000		0	0	DDESM
\$50,000	\$0	\$50,000	\$75,000	\$0	\$125,000	\$0	\$0	\$99	
8,183	2100	10,283	25,000		35,283		2,917	19,259	DDESEW
\$8,183	\$2,100	\$10,283	\$25,000	\$0	\$35,283	\$0	\$2,917	\$19,259	
		0	10,000		10,000		(2,500)	3,074	DDESAF
		0	10,000		10,000		(2,500)	3,356	DDESES
		0	8,000		8,000		1,700	1,804	DDESB
		0	700		700		(200)	262	DDESOE
		0	4,000		4,000		(1,000)	694	DDESPH
		0	700		700		(400)	359	DDESGS
		0	7,000		7,000		(1,000)	316	DDESGO
		0	5,500		5,500		(1,000)	797	DDESCH
		0	12,500		12,500		(3,500)	2,062	DDESB
		0	2,500		2,500		(1,000)	657	DDESIT
		0	292		292		(292)	0	DDESEN
		0	2,000		2,000		(1,000)	235	DDESMU
		0	6,500		6,500		(3,100)	219	DDESED
		0	12,000		12,000		(4,000)	2,842	DDESPE
		0	2,000		2,000		(500)	423	DDESSM
		0	3,000		3,000		(2,000)	1,174	DDESB
		0	600		600		200	90	DDESDP
		0	1,000		1,000		3,000	(1,982)	DDESTH
		0	1,000		1,000		300	230	DDESFN
		0	4,300		4,300		(1,000)	276	DDESCD
		0			0		0	4,626	various
26,932	9,100	36,032	5,000		41,032		(13,032)	(6,635)	DDESCM
\$26,932	\$9,100	\$36,032	\$98,592	\$0	\$134,624	\$0	(\$32,824)	\$14,879	

Western Montana College of the University of Montana
Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY 2002 Beginning Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Division of Outreach - 833000						
DDESEX	Extension/Non-Credit Courses	16,805	95,000			95,000
DDESOT	WMC/UM Graduate Cont Ed Prog.	5,408	3,000			3,000
DDESDL	Distance Learning Fee	7,703	40,000			40,000
DDESEL	Elderhostel	(66,360)	625,000			625,000
Various	Inactive w/ fund balance	3,005				0
DDESJC	Job Corp Leave Pool	47,955				0
Subtotal 833000		\$14,516	\$763,000	\$0	\$0	\$763,000
Library - 835000						
DDESIL	Interlibrary Loan	8,068	5,000			5,000
DDESCV	Compressed Video	6,612	2,500			2,500
DDESLR	Media Rental	980				0
DDESLB	Designated Library Fund	196				0
DDESAV	AV/Media Lab	(994)	700			700
Subtotal 833000		\$14,862	\$8,200	\$0	\$0	\$8,200
Student Services - 836000						
DDESSN	Student Senate	20,254	110,000	(30,500)		79,500
DDESSA	Student Activities Board	5,323	0	12,500		12,500
***	ASWMC Clubs	11,682	4,400	18,000		22,400
DDESCR	Campus Radio	256	48,000			48,000
DDESYB	Chinook	(11,505)	18,000			18,000
DDESWC	Wescolite	2,311	6,000			6,000
DDESOR	Orientation - New Student	1,929	17,000			17,000
DDESST	Showtime	(97)	1,400			1,400
DDESPL	Placement Charges	15,139	5,000			5,000
DDESGR	Graduation Fees	8,614	6,000			6,000
Various	Inactive w/ fund balance	(2,429)				0
DDESTR	Transcript Fees	9,966	9,000			9,000
Subtotal 836000		\$61,443	\$224,800	\$0	\$0	\$224,800
Learning Center - 838000						
DDESID	Student ID Replacement Fee	1,141	1,000			1,000
Subtotal 836000		\$1,141	\$1,000	\$0	\$0	\$1,000
News And Publications - 851000						
DDESSM	Sports Media Guide	3,651	7,000			7,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2002 Projected Ending Balance	Index
74,502	14,900	89,402	25,000		114,402		(19,402)	(2,597)	DDESEX
		0	5,000		5,000		(2,000)	3,408	DDESOT
		0	40,000		40,000		0	7,703	DDESDL
108,462	21,100	129,562	480,000		609,562		15,438	(50,922)	DDESEL
		0			0		0	3,005	Various
		0			0		0	47,955	DDESJC
\$182,964	\$36,000	\$218,964	\$550,000	\$0	\$768,964	\$0	(\$5,964)	\$8,552	
		0	12,000		12,000		(7,000)	1,068	DDESIL
900	100	1,000	2,500		3,500		(1,000)	5,612	DDESCV
		0			0		0	980	DDESLR
		0			0		0	196	DDESLB
		0	100		100		600	(394)	DDESAV
\$900	\$100	\$1,000	\$14,600	\$0	\$15,600	\$0	(\$7,400)	\$7,462	
34,700	8,300	43,000	35,000		78,000		1,500	21,754	DDESSN
		0	15,000		15,000		(2,500)	2,823	DDESSA
		0	23,000		23,000		(600)	11,082	***
16,000	500	16,500	22,000		38,500		9,500	9,756	DDESCR
0	0	0	5,000		5,000		13,000	1,495	DDESYB
1,000	40	1,040	4,000		5,040		960	3,271	DDESWC
1,500	120	1,620	14,500		16,120		880	2,809	DDESOR
		0	1,400		1,400		0	(97)	DDESST
		0	9,000		9,000		(4,000)	11,139	DDESPL
1,000	80	1,080	7,000		8,080		(2,080)	6,534	DDESGR
		0			0		0	(2,429)	various
2,500	200	2,700	7,000		9,700		(700)	9,266	DDESTR
\$56,700	\$9,240	\$65,940	\$142,900	\$0	\$208,840	\$0	\$15,960	\$77,403	
		0	900		900		100	1,241	DDESID
\$0	\$0	\$0	\$900	\$0	\$900	\$0	\$100	\$1,241	
500	40	540	6,500		7,040		(40)	3,611	DDESSM

Western Montana College of the University of Montana
Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY 2002 Beginning Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Subtotal 851000		\$3,651	\$7,000	\$0	\$0	\$7,000
Inter-collegiate Athletics - 852000						
DDESBF	Football	329	35,000			35,000
DDESMB	Men's Basketball	771	35,000			35,000
DDESVB	Volleyball	(74)	14,000			14,000
DDESGL	Golf	(4,528)	8,000			8,000
DDESRD	Rodeo	(9,366)	10,000			10,000
DDESWB	Women's Basketball	1,336	35,000			35,000
DDESGA	General Athletics	1,800	23,000			23,000
DDESAT	Athletic Training	1,651			500	500
DDESSP	Sports Camps/Tournaments	29,160	60,000			60,000
DDESCN	Athletic Concessions	1,056	10,000			10,000
Subtotal 852000		\$22,135	\$230,000	\$0	\$500	\$230,500
Recharges - 861000						
DDESCC	Computer Center Recharges	15,434	5,000			5,000
DDESMP	Motor Pool Operations	(644)	45,000			45,000
DDDEPN	Telephone System	16,940	153,000			153,000
DDESCS	Copy Services	84,098	84,000			84,000
DDESOF	Campus Supply - Office	33,496	20,000			20,000
DDESCB	Postage Recharges	395				0
DDESMN	Campus Supply - Maintenance	(726)	700,000			700,000
Subtotal 861000		\$148,993	\$1,007,000	\$0	\$0	\$1,007,000
Residence Life - 837000						
DDESRL	Residence Life Social Funds	5,431	6,000			6,000
Subtotal 837000		\$5,431	\$6,000	\$0	\$0	\$6,000
GRAND TOTAL DESIGNATED		\$497,006	\$2,627,000	\$0	\$500	\$2,627,500

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2002 Projected Ending Balance	Index
\$500	\$40	\$540	\$6,500	\$0	\$7,040	\$0	(\$40)	\$3,611	
		0	35,000		35,000		0	329	DDESBF
		0	35,000		35,000		0	771	DDESBM
		0	14,000		14,000		0	(74)	DDESVB
2,000		2,000	3,000		5,000		3,000	(1,528)	DDESGI
		0	10,000		10,000		0	(9,366)	DDESRD
		0	35,000		35,000		0	1,336	DDESWB
7,000	1,000	8,000	10,000		18,000		5,000	6,800	DDESGA
		0	1,500		1,500		(1,000)	651	DDESAT
12,650	2,200	14,850	35,000		49,850	5,000	5,150	34,310	DDESSP
2,395	600	2,995	8,000		10,995		(995)	61	DDESCN
\$24,045	\$3,800	\$27,845	\$186,500	\$0	\$214,345	\$5,000	\$11,155	\$33,290	
		0	15,000		15,000		(10,000)	5,434	DDESCC
5,076	750	5,826	20,000		25,826	10,000	9,174	8,530	DDESMF
22,537	6,000	28,537	115,000		143,537	8,000	1,463	18,403	DDDEPN
13,634	4,100	17,734	43,000		60,734	15,000	8,266	92,364	DDESCS
		0	19,000		19,000		1,000	34,496	DDESOE
		0			0		0	395	DDESCB
15,890	4,700	20,590	670,000		690,590		9,410	8,684	DDESMN
\$57,137	\$15,550	\$72,687	\$882,000	\$0	\$954,687	\$33,000	\$19,313	\$168,306	
		0	4,500		4,500	3,000	(1,500)	3,931	DDESSL
\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$3,000	(\$1,500)	\$3,931	
\$466,250	\$91,805	\$558,055	\$2,022,492	\$0	\$2,580,547	\$51,000	(\$4,047)	\$492,959	

The University of Montana - Western
Operating Budgets
Auxiliary Budgets by Functional Unit

			BUDGETED REVENUE			
<u>Index</u>	<u>Index Name</u>	<u>FY 2002 Beginning Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Business Activities - 821000						
	Payroll Accruals	(9,203)				
	Subtotal 821000	(9,203)	\$0	\$0	\$0	\$0
Telephone Services - 822500						
DAUXPH	Phone	17,538	5,000			5,000
	Subtotal 822500	\$17,538	\$5,000	\$0	\$0	\$5,000
Auxiliary Services - 823000						
DAUXRP	Rental Properties	12,138	25,000			25,000
DAUXCH	Youth Challenge Admin	64,925	85,000			85,000
DAUXPS	Pledged Auxillary STIP	21,743	12,500			12,500
	Subtotal 823000	\$98,806	\$122,500	\$0	\$0	\$122,500
Food Services - 823500						
DAUXFS	Dining Services	(67,043)	1,099,336		67,000	1,166,336
DAUXSB	Snack Bar					0
	Subtotal 823500	(\$67,043)	\$1,099,336	\$0	\$67,000	\$1,166,336
Bookstore - 824000						
DAUXBS	Bookstore	180,960	600,000			600,000
	Subtotal 824000	\$180,960	\$600,000	\$0	\$0	\$600,000
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services	28,657	52,700			52,700
	Subtotal 824500	\$28,657	\$52,700	\$0	\$0	\$52,700
Parking - 827000						
DAUXTC	Traffic Control	16,674	37,000			37,000
	Subtotal 827000	\$16,674	\$37,000	\$0	\$0	\$37,000
Student Union - 827500						
DAUXSA	Student Activities	(2,149)	15,000		6,300	21,300
DAUXSU	Sub Building	(14,964)	75,000			75,000
	Subtotal 827500	(\$17,113)	\$90,000	\$0	\$6,300	\$96,300

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2002 Projected Ending Balance	Index
452		452			452		(452)	(9,655)	
<u>\$452</u>	<u>\$0</u>	<u>\$452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$452</u>	<u>\$0</u>	<u>(\$452)</u>	<u>(\$9,655)</u>	
14,469	6,215	20,684			20,684		(15,684)	1,854	DAUXPH
<u>\$14,469</u>	<u>\$6,215</u>	<u>\$20,684</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,684</u>	<u>\$0</u>	<u>(\$15,684)</u>	<u>\$1,854</u>	
			15,000		15,000	5,000	5,000	17,138	DAUXRP
			5,000		5,000	125,000	(45,000)	19,925	DAUXCH
					0	20,000	(7,500)	14,243	
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$150,000</u>	<u>(\$47,500)</u>	<u>\$51,306</u>	
411,687	105,000	516,687	462,800		979,487	119,000	67,849	806	DAUXFS
		0			0		0	0	DAUXSB
<u>\$411,687</u>	<u>\$105,000</u>	<u>\$516,687</u>	<u>\$462,800</u>	<u>\$0</u>	<u>\$979,487</u>	<u>\$119,000</u>	<u>\$67,849</u>	<u>\$806</u>	
66,913	18,000	84,913	490,000		574,913	50,000	(24,913)	156,047	DAUXBS
<u>\$66,913</u>	<u>\$18,000</u>	<u>\$84,913</u>	<u>\$490,000</u>	<u>\$0</u>	<u>\$574,913</u>	<u>\$50,000</u>	<u>(\$24,913)</u>	<u>\$156,047</u>	
35,350	9,616	44,966	3,375		48,341		4,359	33,016	DAUXCE
<u>\$35,350</u>	<u>\$9,616</u>	<u>\$44,966</u>	<u>\$3,375</u>	<u>\$0</u>	<u>\$48,341</u>	<u>\$0</u>	<u>\$4,359</u>	<u>\$33,016</u>	
16,947	4,200	21,147	25,000		46,147		(9,147)	7,527	DAUXTC
<u>\$16,947</u>	<u>\$4,200</u>	<u>\$21,147</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$46,147</u>	<u>\$0</u>	<u>(\$9,147)</u>	<u>\$7,527</u>	
15,070	5,336	20,406	3,200		23,606		(2,306)	(4,455)	DAUXSA
7,331	2,000	9,331	44,300		53,631		21,369	6,405	DAUXSU
<u>\$22,401</u>	<u>\$7,336</u>	<u>\$29,737</u>	<u>\$47,500</u>	<u>\$0</u>	<u>\$77,237</u>	<u>\$0</u>	<u>\$19,063</u>	<u>\$1,950</u>	

The University of Montana - Western
Operating Budgets
Auxiliary Budgets by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY 2002 Beginning Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Division of Outreach - 833000						
DAUXBC	Birch Creek Center	(59,664)	100,000			100,000
Subtotal 833000		<u>(\$59,664)</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>
Student Health Services - 836400						
DAUXWL	Student Wellness	(1,160)	18,000			18,000
DAUXHS	Student Health	(4,548)	245,000			245,000
Subtotal 836400		<u>(\$5,709)</u>	<u>\$263,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,000</u>
Residence Life - 837000						
DAUXRH	Residence Halls	10,208	770,512			770,512
DAUXFH	Family Housing	22,073	43,000			43,000
DAUXVN	Vending	26,491	36,700			36,700
DAUXSH	South Campus Housing	5,581	18,000			18,000
Subtotal 837000		<u>\$64,352</u>	<u>\$868,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$868,212</u>
PE Building Operations - 854000						
DAUXPE	PE Building	17,528	32,500		180,000	212,500
DAUXPL	Pool	5,274	12,500		19,000	31,500
Subtotal 854000		<u>\$22,802</u>	<u>\$45,000</u>	<u>\$0</u>	<u>\$199,000</u>	<u>\$244,000</u>
GRAND TOTAL AUXILIARY		<u>\$271,058</u>	<u>\$3,282,748</u>	<u>\$0</u>	<u>\$272,300</u>	<u>\$3,555,048</u>

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2002 Projected Ending Balance	Index
66,156	17,755	83,911	25,000		108,911		(8,911)	(68,575)	DAUXBC
\$66,156	\$17,755	\$83,911	\$25,000	\$0	\$108,911	\$0	(\$8,911)	(\$68,575)	
9,093	2,155	11,248	4,000		15,248		2,752	1,592	DAUXWL
17,190	4,700	21,890	215,000		236,890		8,110	3,562	DAUXHS
\$26,283	\$6,855	\$33,138	\$219,000	\$0	\$252,138	\$0	\$10,862	\$5,153	
234,165	63,800	297,965	357,581		655,546	173,000	(58,034)	(47,826)	DAUXRH
		0	16,100		16,100		26,900	48,973	DAUXFH
		0	17,565		17,565		19,135	45,626	DAUXVN
		0	9,300		9,300	7,000	1,700	7,281	DAUXSH
\$ 234,165	\$63,800	\$297,965	\$400,546	\$0	\$698,511	\$180,000	(\$10,299)	\$54,053	
86,158	19,300	105,458	95,000		200,458		12,042	29,570	DAUXPE
18,568	4,000	22,568	3,000		25,568		5,932	11,206	DAUXPL
\$ 104,726	\$23,300	\$128,026	\$98,000	\$0	\$226,026	\$0	\$17,974	\$40,776	
\$999,549	\$262,077	\$1,261,626	\$1,791,221	\$0	\$3,052,847	\$499,000	\$3,201	\$274,259	

Helena College of Technology of The University of Montana Tuition Rates

	<u>FY01</u>	<u>FY02</u>
Registration	60.00	60.00
Tuition		
Undergraduate		
Resident Students	1,756.80	1,845.60
Western Undergraduate Exchange	2,635.20	2,768.40
Non-Resident Students	4,737.60	5,223.60
Unsubsidized Residents	4,737.60	5,223.60

Helena College of Technology of The University of Montana

Summary of Appropriated Funds

	FY 01 Actual	FY 02 Budgeted	Increase/ (Decrease)
Funding			
General Fund	2,332,297	2,433,998	101,701
Millage	0	0	0
Interest on General Fund	25,599	25,599	0
Tuition	1,296,609	1,473,333	176,724
Other	1,472	2,237	765
Total	<u>3,655,977</u>	<u>3,935,167</u>	<u>279,190</u>

Expenditures by Programs

Instruction	1,934,471	2,139,958	205,487
Organized Research	0	0	0
Public Service	0	0	0
Academic Support	479,555	510,977	31,422
Student Services	383,733	427,763	44,030
Institutional Support	348,846	346,605	(2,241)
Plant	448,319	465,429	17,110
Scholarships	38,855	44,435	5,580
Total	<u>3,633,779</u>	<u>3,935,167</u>	<u>301,388</u>

Student FTE Data

Undergraduate			
Resident	709	739	30
WUE	11	16	5
Non-Resident	4	4	0
Total	<u>724</u>	<u>759</u>	<u>35</u>

Employee FTE Data

Faculty	33.75	34.75	1.00
Contract Administrative	3.75	3.75	0.00
Contract Professional	3.08	3.11	0.03
Classified	17.93	18.33	0.40
T/PT	8.22	9.26	1.04
Total	<u>66.73</u>	<u>69.20</u>	<u>2.47</u>

Helena College of Technology of The University of Montana
State Appropriated Operating Budget FY2002

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Salary	FTE	Salary
<u>INSTRUCTION</u>									
H03010	Accounting	2.00	71,992						
H03020	Computer Technology	7.00	251,950						
H03030	Secretarial	3.00	122,247						
H04010	Electronics	3.00	98,114						
H05010	Automotive	1.00	34,430						
H05020	Aviation	2.00	71,666						
H05030	Ag Diesel	1.00	40,025						
H05040	Truck Diesel	1.00	42,775						
H05050	General Diesel	1.00	45,886						
H06010	Carpentry	2.00	72,542						
H06020	Machine Shop	1.00	35,805						
H06030	Welding	1.00	33,381						
H07010	Nursing	3.75	124,282						
H08010	Gen. Ed. & Core Curr.	5.00	176,807						
H08510	Protective Services	1.00	31,067						
H09201	Adjunct Faculty - Computer Technolgy								
H09202	Adjunct Faculty - Office Technology								
H09203	Adjunct Faculty - Electronics								
H09204	Adjunct Faculty - Auto								
H09205	Adjunct Faculty - Aviation								
H09206	Adjunct Faculty - Agri Diesel								
H09207	Adjunct Faculty - Truck Diesel								
H09208	Adjunct Faculty - General Diesel								
H09211	Adjunct Faculty - Welding								
H09212	Adjunct Faculty - Protective Services								
H09213	Adjunct Faculty - General Education								
H09214	Adjunct Faculty - Nursing								
H09215	Adjunct Faculty - Accounting								
H09216	Adjunct Faculty - Metals Technolgy								
H08050	Curriculum/Program Development								
H08040	Instructional Department Heads		14,400						
Total Instruction		34.75	\$1,267,369	0.00	\$0	0.00	\$0	0.00	\$0
<u>ACADEMIC SUPPORT</u>									
H01040	Academic Support			1.00	70,933			6.83	203,133
H01080	Information Technology								
H01070	Library					0.83	31,442	0.50	14536
Total Academic Support		0.00	\$0	1.00	\$70,933	0.83	\$31,442	7.33	\$217,669
<u>STUDENT SERVICES</u>									
H01030	Student Services			0.75	50,796	2.28	\$111,423	3.50	78,173
H40010	Financial Aid								
Total Student Services		0.00	\$0	0.75	\$50,796	2.28	\$111,423	3.50	\$78,173
<u>INSTITUTIONAL SUPPORT</u>									
H01010	Administration			1.00	84,392			1.00	37,533
H01020	Business Office			1.00	55,000			2.00	58,223
Total Institutional Support		0.00	\$0	2.00	\$139,392	0.00	\$0	3.00	\$95,756
<u>OPERATION & MAINTENANCE/PLANT</u>									
H02010	Plant							4.50	92,226
H02020	Work Study								
H02030	Substitutes								
Total Operation/Maint Plant		0.00	\$0	0.00	\$0	0.00	\$0	4.83	\$92,226
<u>SCHOLARSHIPS & FEE WAIVERS</u>									
Total		34.75	\$1,267,369	3.75	\$261,121	3.11	\$142,865	18.66	\$483,824

Note: Faculty negotiations have not been ratified for FY 2002.

TPT			Subtotal		Total	Dept	FY02	
FTE	Salary	Benefits	Personal Services	Total Operations	Equipmen & Leases	FTE	Total Amount	Index
		18,748	90,740	4,000		2.00	94,740	H03010
		65,468	317,418	11,500		7.00	328,918	H03020
		30,252	152,499	4,500		3.00	156,999	H03030
		26,553	124,667	14,000		3.00	138,667	H04010
		9,136	43,566	10,500		1.00	54,066	H05010
		18,622	90,288	11,000		2.00	101,288	H05020
		9,944	49,969	6,500		1.00	56,469	H05030
		10,405	53,180	6,500		1.00	59,680	H05040
		10,878	56,764	11,000		1.00	67,764	H05050
		18,796	91,338	12,500		2.00	103,838	H06010
		9,345	45,150	10,000		1.00	55,150	H06020
		8,976	42,357	13,000		1.00	55,357	H06030
		34,367	158,649	10,500		3.75	169,149	H07010
		46,237	223,044	8,500		5.00	231,544	H08010
		8,591	39,658	10,000		1.00	49,658	H08510
0.35	12,820	1,033	13,853			0.35	13,853	H09201
0.35	12,820	1,033	13,853			0.35	13,853	H09202
0.35	12,820	1,033	13,853			0.35	13,853	H09203
0.35	12,820	1,033	13,853			0.35	13,853	H09204
0.35	12,820	1,033	13,853			0.35	13,853	H09205
0.35	12,820	1,033	13,853			0.35	13,853	H09206
0.35	12,820	1,033	13,853			0.35	13,853	H09207
0.36	12,820	1,033	13,853			0.36	13,853	H09208
0.37	12,826	1,033	13,859			0.37	13,859	H09211
2.11	73,334	5,713	79,047	88,940		2.11	167,987	H09212
0.36	12,820	1,033	13,853			0.36	13,853	H09213
0.36	12,820	1,033	13,853			0.36	13,853	H09214
0.36	12,820	1,033	13,853			0.36	13,853	H09215
0.36	12,820	1,033	13,853			0.36	13,853	H09216
	10,000	1,000	11,000	3,500		0.00	14,500	H08050
		2,189	16,589	27,500	10,000	0.00	54,089	H08040
6.73	\$250,000	\$348,649	\$1,866,018	\$263,940	\$10,000	41.48	\$2,139,958	
		73,206	347,272	65,000		7.83	412,272	H01040
				5,000		0.00	5,000	H01080
0	10,000	12,727	68,705	25,000		1.75	93,705	H01070
0.42	\$10,000	\$85,933	\$415,977	\$95,000	\$0	9.58	\$510,977	
1.34	33,400	68,971	\$342,763	76,000		7.87	418,763	H01030
			0	9,000		0.00	9,000	H40010
1.34	\$33,400	\$68,971	\$342,763	\$85,000	\$0	7.87	\$427,763	
		\$26,247	\$148,172	\$22,000		2.00	\$170,172	H01010
		40,210	153,433	23,000		3.00	176,433	H01020
0.00	\$0	\$66,457	\$301,605	\$45,000	\$0	5.00	\$346,605	
		35,526	127,752	320,000		4.50	447,752	H02010
0.48	10,000	629	10,629			0.48	10,629	H02020
0.29	6,000	1,048	7,048			0.29	7,048	H02030
0.77	\$16,000	\$37,203	\$145,429	\$320,000	\$0	5.27	\$465,429	
				\$44,435			\$44,435	
9.26	\$309,400	\$607,213	\$3,071,792	\$853,375	\$10,000	69.20	\$3,935,167	

**Helena College of Technology of
The University of Montana
Budgeted Positions
State Appropriated Accounts FY2002**

<u>Index Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>TPT</u>	<u>Classified</u>	<u>Index Total</u>
H03010 - Accounting								
H13011	Wigen	1.00	32,517					
H13012	Yahvah	1.00	39,475					
		2.00	\$71,992	\$0	\$0	\$0	\$0	\$71,992
H03020 - Computer Technology								
H13021	Marshall	1.00	39,750					
H13022	Graham	1.00	41,250					
H13023	Daniels	1.00	34,705					
H13024	Brockbank	1.00	32,505					
H13026	Higenbotham	1.00	33,880					
	Vacant	1.00	35,430					
	Vacant	1.00	34,430					
		7.00	\$251,950	\$0	\$0	\$0	\$0	\$251,950
H03030 - Secretarial								
H13031	Albrecht	1.00	46,436					
H13032	Cloud	1.00	40,106					
H13033	Schneider	1.00	35,705					
		3.00	\$122,247	\$0	\$0	\$0	\$0	\$122,247
H04010 - Electronics								
H14011	Block	1.00	30,517					
H14012	Yaw	1.00	34,980					
H14013	Coon	1.00	32,617					
		3.00	\$98,114	\$0	\$0	\$0	\$0	\$98,114
H05010 - Automotive								
H15012	Jones	1.00	34,430					
		1.00	\$34,430	\$0	\$0	\$0	\$0	\$34,430
H05020 - Aviation								
H15021	Smith	1.00	35,333					
H15023	Vetter	1.00	36,333					
		2.00	\$71,666	\$0	\$0	\$0	\$0	\$71,666
H05030 - Ag Diesel								
H15031	Robertson	1.00	\$40,025					\$40,025
H05040 - Truck Diesel								
H15041	Rinehart	1.00	\$42,775					\$42,775
H05050 - General Diesel								
H15051	Schlauch	1.00	\$45,886					\$45,886
H06010 - Carpentry								
H16011	Rhinehart/Dotter	1.00	\$39,475					
H16012	Kelly	1.00	\$33,067					
		2.00	\$72,542	\$0	\$0	\$0	\$0	\$72,542
H06020- Machine Shop								
H16021	Warner	1.00	\$35,805					\$35,805
H06030 - Welding								
H16031	Wenger	1.00	\$33,381					\$33,381

**Helena College of Technology of
The University of Montana
Budgeted Positions
State Appropriated Accounts FY2002**

<u>Index Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>TPT</u>	<u>Classified</u>	<u>Index Total</u>
H07010 - Nursing								
H17013	Pescosolido	0.75	24,093					
H17014	Wirtz	1.00	35,430					
H17011	Williams	1.00	32,517					
H17012	Hartman	1.00	32,242					
		3.75	124,282	\$0	\$0	\$0	\$0	\$124,282
H08010 - General Education								
H18011	Cronin	1.00	34,880					
H18012	Shchuchinov	1.00	36,205					
H18013	Olsen	1.00	35,430					
H18014	Swierc	1.00	34,912					
H18015	Cameron	1.00	35,380					
		5.00	176,807	\$0	\$0	\$0	\$0	\$176,807
H08510-Protective Services								
H18511	Golladay	1.00	31,067					
		1.00	31,067	\$0	\$0	\$0	\$0	\$31,067
H09201-Adjunct - Computer Technology								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09202-Adjunct - Office Technology								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09203-Adjunct - Electronics								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09204-Adjunct - Auto								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09205-Adjunct - Aviation								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09206-Adjunct - Agri Diesel								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09207-Adjunct - Truck Diesel								
		0.35				\$12,820		
		0.35	0	\$0	\$0	\$12,820	\$0	\$12,820
H09208-Adjunct - General Diesel								
		0.36				\$12,820		

**Helena College of Technology of
The University of Montana
Budgeted Positions
State Appropriated Accounts FY2002**

<u>Index Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>TPT</u>	<u>Classified</u>	<u>Index Total</u>
		0.36	0	\$0	\$0	\$12,820	\$0	\$12,820
H09211-Adjunct - Welding		0.37				\$12,826		
		0.37	0	\$0	\$0	\$12,826	\$0	\$12,826
H09212-Adjunct - Protective Services		2.11				\$73,334		
		2.11	0	\$0	\$0	\$73,334	\$0	\$73,334
H09213-Adjunct - General Education		0.36				\$12,820		
		0.36	0	\$0	\$0	\$12,820	\$0	\$12,820
H09214-Adjunct - Nursing		0.36				\$12,820		
		0.36	0	\$0	\$0	\$12,820	\$0	\$12,820
H09215-Adjunct - Accounting		0.36				\$12,820		
		0.36	0	\$0	\$0	\$12,820	\$0	\$12,820
H09216-Adjunct - Metals Technology		0.36				\$12,820		
		0.36	0	\$0	\$0	\$12,820	\$0	\$12,820
H08050-Curriculum development						\$10,000		
		0.00	0	\$0	\$0	\$10,000	\$0	\$10,000
H08040-Department Heads			14,400					
		0.00	14,400	\$0	\$0	\$0	\$0	\$14,400
Total Instruction		41.48	\$1,267,369	\$0	\$0	\$250,000	\$0	\$1,517,369
H01040 - Academic Support								
H41041 Plaggemeyer		1.00		\$70,933				
H41042 Johnson		0.50					\$12,705	
H41043 Engelking		0.83					\$25,623	
H41083 Carlson		1.00					\$29,072	
H41045 Niemi		1.00					\$27,818	
H41046 Barrows		1.00					\$22,852	
H41047 Smith, Jean		1.00					\$28,481	
H41082 Peterson		1.00					\$35,559	
H41081 Kaiser		1.00					\$35,559	
Hcws00 Work Study		0.42				\$10,000		
		8.75	\$0	\$70,933	\$0	\$10,000	\$217,669	\$298,602
H01070 - Library								

**Helena College of Technology of
The University of Montana
Budgeted Positions
State Appropriated Accounts FY2002**

<u>Index Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>TPT</u>	<u>Classified</u>	<u>Index Total</u>
H41071	Ulberg	0.83			\$31,442			\$31,442
<u>Total Academic Support</u>		9.58	\$0	\$70,933	\$31,442	\$10,000	\$217,669	\$330,044
H01030 - Student Services								
H51031	Doney	0.75		\$50,796				
H51032	Glass	1.00			\$39,178			
H51033	Walstad	1.00			\$41,445			
H51034	Suttorp	1.00					\$30,800	
H51036	Lee	0.50					\$9,633	
H51061	Smith	0.75				\$15,400		
H51035	Severson	1.00					\$18,473	
H51037	New Position	1.00					\$19,267	
Hcws00	Work Study	0.59				\$18,000		
H50010	Perkins	0.28			\$30,800			
		7.87	\$0	\$50,796	\$111,423	\$33,400	\$78,173	\$273,792
<u>Total Student Services</u>		7.87	\$0	\$50,796	\$111,423	\$33,400	\$78,173	\$273,792
H01010 - Administrative								
H61011	Gray	1.00		\$84,392				
H61012	Pfeffer	1.00					\$37,533	
		2.00	\$0	\$84,392	\$0	\$0	\$37,533	\$121,925
H01020 - Business Office								
H61021	Whitaker	1.00		\$55,000				
H61023	Bright	1.00					\$27,885	
H61022	Hansmann	1.00					30,338.00	
		3.00	\$0	\$55,000	\$0	\$0	\$58,223	\$113,223
<u>Total Institutional Support</u>		5.00	\$0	\$139,392	\$0	\$0	\$95,756	\$235,148
H02010 - Plant								
H72011	Snyder	1.00					\$16,167	
H72012	Nason	1.00					\$17,063	
H72013	Killham	1.00					\$20,353	
H72014	Schelske	1.00					\$30,110	
Hcws00	Work Study	0.48				\$10,000		
	Subs	0.29				\$6,000		
H72015	New Maintenance	0.50				\$0	\$8,533	
		5.27	\$0	\$0	\$0	\$16,000	\$92,226	\$108,226
<u>Total Operation & Maint/Plant</u>		5.27	\$0	\$0	\$0	\$16,000	\$92,226	\$108,226
Total		69.20	\$ 1,267,369	\$ 261,121	\$ 142,865	\$ 309,400	\$ 483,824	\$ 2,464,579

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

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2002 Beginning <u>Balance</u>	<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> & <u>Transfers In</u>
Resale Operations - 423000						
H90010	Resale Operations		20,000			20,000
H90020	Resale Supplies		8,500			8,500
H90040	Resale Scrap Metal Donations		100			100
H95010	Auto Mechanics Resale		0			0
H95020	Aviation Maint Resale		900			900
H95030	Agri Diesel Resale		20,000			20,000
H95040	Truck Diesel Resale		12,500			12,500
H95050	Kenworth Acct Resale		0			0
H95060	Bus Account Resale		0			0
H96010	Carpentry Resale		0			0
H96020	Machine Shop Resale		500			500
H96030	Combination Welding Resale		5,000			5,000
H96070	Fire Truck		10,000			10,000
H96090	Trade House		42,500			42,500
Subtotal 423000		77,688	\$120,000	\$0	\$0	\$120,000
Other Financial Operations - 425000						
H60020	Graduation Fee		2,500			2,500
H60050	Protective Services Program		2,500			2,500
H60320	CISCO Program		10,000			10,000
H60100	ID Cards		4,500			4,500
H60060	Student Goverment		15,000			17,500
H60150	Wellness		4,000			4,000
H60240	Microsoft Office Testing		500			500
H60300	Electronics Programs		3,500			3,500
H60010	Administration Fees		12,000			9,500
H60030	Information Technology Fee		45,000			45,000
H60120	Nursing Insurance		500			500
Subtotal 425000		102,426	\$100,000	\$0	\$0	\$100,000
Financial Aid - 432000						
H40150	State CWS Pool		21,720			21,720
Subtotal 425000		6,497	\$21,720	\$0	\$0	\$21,720
Community Education - 445000						
H30500	Continuing Education		1,115			1,115
H30020	Community Education		30,000			30,000
H60140	State Training		265,000		20,000	285,000
Subtotal 425000		-81,938	\$296,115	\$0	\$0	\$316,115
GRAND TOTAL DESIGNATED			\$537,835	\$0	\$0	\$557,835

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2002 Ending Balance	Index
		0	20,000		20,000	20,000	(20,000)		H90010
		0	8,500		8,500		0		H90020
		0	0		0		100		H90040
		0	0		0		0		H95010
		0	500		500		400		H95020
		0	15,000		15,000		5,000		H95030
		0	10,000		10,000		2,500		H95040
		0	1,300		1,300		(1,300)		H95050
		0	0		0		0		H95060
		0	0		0		0		H96010
		0	0		0		500		H96020
		0	2,100		2,100		2,900		H96030
			7,100		7,100		2,900		H96070
		0	35,500		35,500		7,000		H96090
\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$20,000	\$0	\$77,688	
		0	600		600		1,900		H60020
		0	1,100		1,100		1,400		H60050
		0	0		0		10,000		H60320
		0	100		100		4,400		H60100
		0	17,100		17,100		400		H60060
		0	3,500		3,500		500		H60150
		0	175		175		325		H60240
		0	3,400		3,400		100		H60300
		0	2,025		2,025		7,475		H60010
		0	30,000		30,000		15,000		H60030
		0	0		0		500		H60120
\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$0	\$42,000	\$144,426	
25,000		25,000	0		25,000		(3,280)		H40150
\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	(\$3,280)	\$3,217	
		0	32,500		32,500		1,115		H30500
85,543	24,457	110,000	127,500		237,500		(2,500)		H30020
							47,500		H60140
\$85,543	\$24,457	\$110,000	\$160,000	\$0	\$270,000	\$0	\$46,115	(\$35,823)	
\$110,543	\$24,457	\$135,000	\$318,000	\$0	\$453,000	\$20,000	\$84,835		

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

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2002 Beginning Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Bookstore - 422100						
H80010	Bookstore		330,000			330,000
	Subtotal 422100	158,169	\$330,000	\$0	\$0	\$330,000
Cafeteria - 422200						
H80210	Cafeteria		97,000		40,000	137,000
	Subtotal 422200	-51,098	\$97,000	\$0	\$40,000	\$137,000
Rental Property - 422401						
H80500	Rental Property		0		0	0
	Subtotal 422200	6,217	\$0	\$0	\$0	\$0
GRAND TOTAL AUXILIARY			\$427,000	\$0	\$40,000	\$467,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2002 Ending Balance</u>	<u>Index</u>
33,490	3,520	37,010	270,000		307,010	40,000	-17,010		H80010
<u>\$33,490</u>	<u>\$3,520</u>	<u>\$37,010</u>	<u>\$270,000</u>	<u>\$0</u>	<u>\$307,010</u>	<u>\$40,000</u>	<u>(\$17,010)</u>	\$141,159	
0	0	0	106,000		106,000		31,000		H80210
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$106,000</u>	<u>\$0</u>	<u>\$106,000</u>	<u>\$0</u>	<u>\$31,000</u>	(\$20,098)	
0	0	0	0		0		0		H80500
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$6,217	
<u>\$33,490</u>	<u>\$3,520</u>	<u>\$37,010</u>	<u>\$376,000</u>	<u>\$0</u>	<u>\$413,010</u>	<u>\$40,000</u>	<u>\$13,990</u>		