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### Current Unrestricted Operating Budgets, Fiscal Year 2003

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2002/2003

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

- ❑ **The University of Montana-Western**

- ❑ **The University of Montana-Helena  
College of Technology**

FISCAL  
YEAR  
2002 • 2003



# The University of Montana

The University  
of Montana  
Missoula

Montana Tech  
of  
The University  
of Montana  
Butte

The University  
of Montana  
Western  
Dillon

Helena College of  
Technology  
of  
The University  
of Montana  
Helena

16 September 2002

TO: Chancellors  
Executive Officers  
Academic Deans, Directors, Chairs

FROM: G.M. Dennison, President



SUBJECT: Fiscal Year 2003 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 General Fund 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 agencies associated with the campuses (i.e., Forest & 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 2003 budgets, and with good effect. Throughout the planning and budget processes – *and in particular as we have dealt with the General Fund rescission* – we have stressed the goal of maintaining the quality of academic programs and student services.

The University has attended as well to the budget targets established by the Board of Regents in the areas of enrollment reserves, library expenditures, technology, professional development, and operations and maintenance of the physical plant. Although the appropriations rescission prevented complete success, the FY 2003 operating budget reflects progress toward the achievement of these targets.

*The campuses of The University of Montana again 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.

# **The University of Montana FY 2003 Operating Budget Table of Contents**

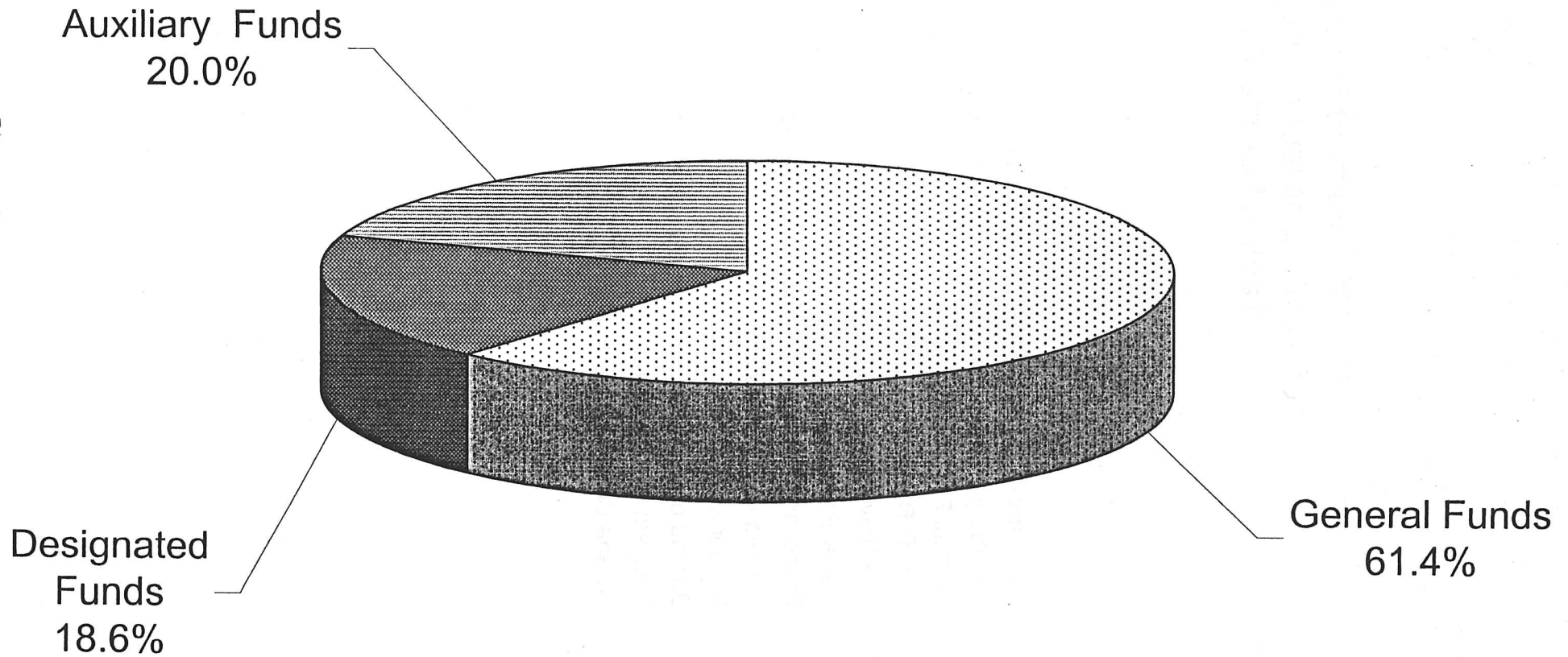
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# The Campuses of The University of Montana

## FY03 Current Unrestricted Operating Budget

by Fund Type

Figure A





# The University of Montana - Instructional Units

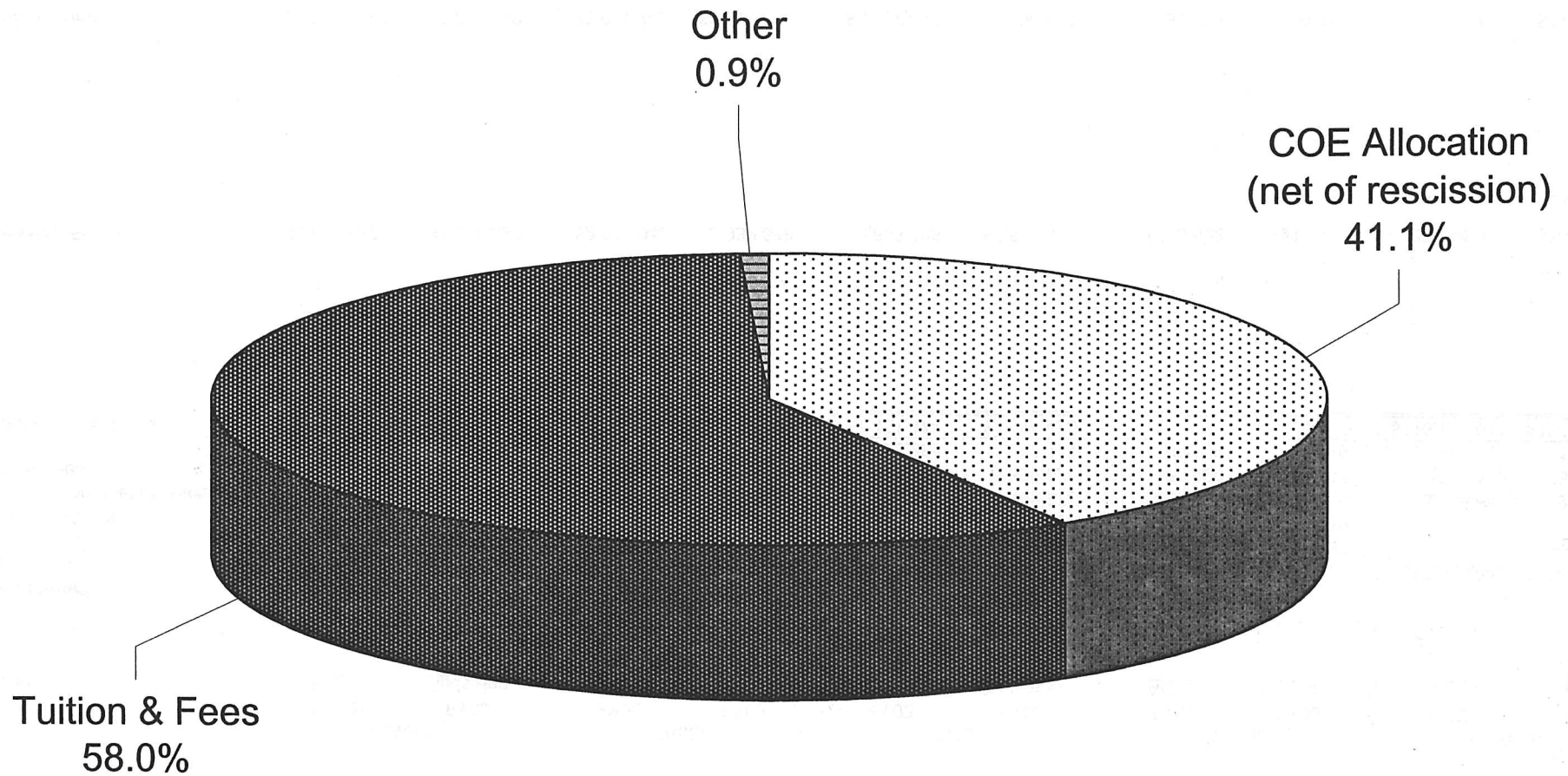
## Summary of Current Unrestricted Funds

Funding	Missoula		Butte		Dillon		Helena		Total	
	FY02 Actual	FY03 Budgeted	FY02 Actual	FY03 Budgeted	FY02 Actual	FY03 Budgeted	FY02 Actual	FY03 Budgeted	FY02 Actual	FY03 Budgeted
<b>General Funds</b>										
COE Allocation	\$36,765,445	\$39,191,549	\$9,649,621	\$10,136,924	\$4,486,578	\$4,686,122	\$2,433,998	\$2,622,333	\$53,335,642	\$56,636,928
G F Rescission	-	(3,650,249)	-	(722,463)	-	(343,855)	-	(185,433)	-	(4,902,000)
Backfill from Missoula	-	-	-	324,154	-	150,409	-	84,470	-	559,033
COE Allocation (net of rescission)	36,765,445	35,541,300	9,649,621	9,738,615	4,486,578	4,492,676	2,433,998	2,521,370	53,335,642	52,293,961
Tuition & Fees	51,371,799	60,790,319	5,905,540	7,334,993	2,901,608	3,359,620	1,371,499	1,578,142	61,550,446	73,063,074
Other	694,421	954,604	104,218	105,283	63,288	62,124	26,996	25,599	888,923	1,147,610
<b>Total General Funds</b>	<u>\$88,831,665</u>	<u>\$97,286,223</u>	<u>\$15,659,379</u>	<u>\$17,178,891</u>	<u>\$7,451,474</u>	<u>\$7,914,420</u>	<u>\$3,832,493</u>	<u>\$4,125,111</u>	<u>\$115,775,011</u>	<u>\$126,504,645</u>
<b>Designated Funds</b>	\$30,978,322	\$31,320,327	\$2,977,047	\$3,932,678	\$2,633,485	\$2,547,339	\$555,822	\$517,404	\$37,144,676	\$38,317,748
<b>Auxiliary Funds</b>	\$33,438,062	\$34,204,619	\$3,041,240	\$3,219,037	\$3,337,447	\$3,296,066	\$451,026	\$430,778	\$40,267,775	\$41,150,500
<b>Total Current Unrestricted</b>	<u>\$153,248,049</u>	<u>\$162,811,169</u>	<u>\$21,677,666</u>	<u>\$24,330,606</u>	<u>\$13,422,406</u>	<u>\$13,757,825</u>	<u>\$4,839,341</u>	<u>\$5,073,293</u>	<u>\$193,187,462</u>	<u>\$205,972,893</u>

# The Campuses of The University of Montana

FY03 Budgeted General Funds - Sources

Figure B



**The University of Montana - Instructional Units  
General Fund Summary**

	Missoula		Butte		Dillon		Helena		Total	
	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03
	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
<b>Funding</b>										
General Fund - HB2	\$31,841,817	\$32,916,929	\$8,658,164	\$8,719,497	\$3,844,508	\$3,936,202	\$2,381,544	\$2,491,062	\$46,726,033	\$48,063,690
G F Rescission	-	(3,650,249)	-	(722,463)	-	(343,855)	-	(185,433)	-	(4,902,000)
Backfill from Missoula	-	-	-	324,154	-	150,409	-	84,470	-	559,033
Other Transfers	-	-	-	100,000	50,000	-	-	-	50,000	100,000
General Fund - HB13	857,651	2,155,272	229,657	575,976	108,217	271,199	52,454	131,271	1,247,979	3,133,718
Millage	4,065,977	4,119,348	761,800	741,451	483,853	478,721	-	-	5,311,630	5,339,520
Tuition & Fees	51,371,799	60,790,319	5,905,540	7,334,993	2,901,608	3,359,620	1,371,499	1,578,142	61,550,446	73,063,074
Interest Earnings	469,886	717,120	56,941	69,274	26,947	32,636	20,996	25,599	574,770	844,629
Other	193,866	187,512	47,277	36,009	36,341	19,203	6,000	-	283,484	242,724
Biennial Audit	30,669	49,972	-	-	-	10,285	-	-	30,669	60,257
	<u>\$88,831,665</u>	<u>\$97,286,223</u>	<u>\$15,659,379</u>	<u>\$17,178,891</u>	<u>\$7,451,474</u>	<u>\$7,914,420</u>	<u>\$3,832,493</u>	<u>\$4,125,111</u>	<u>\$115,775,011</u>	<u>\$126,504,645</u>
<b>Expenditures by Program</b>										
Instruction	\$47,437,382	\$53,995,622	\$8,724,912	\$10,221,163	\$3,563,761	\$3,793,773	\$1,989,889	\$2,249,206	\$61,715,944	\$70,259,764
Research	903,197	989,093	52,512	56,164	-	-	-	-	955,709	1,045,257
Public Service	772,742	868,872	-	-	-	-	-	-	772,742	868,872
Academic Support	11,770,434	11,967,746	1,185,987	1,206,629	565,356	626,784	510,114	522,368	14,031,891	14,323,527
Student Services	6,828,202	6,433,830	1,575,846	1,588,334	853,272	884,678	357,887	394,620	9,615,207	9,301,462
Institutional Support	6,785,319	7,298,495	1,086,692	904,772	1,128,453	1,235,548	402,688	375,943	9,403,152	9,814,758
O&M Plant	9,691,117	10,109,044	2,197,471	2,149,008	879,669	915,163	492,277	474,168	13,260,534	13,647,383
Scholarships & Fellowst	4,546,678	5,623,521	835,959	1,052,821	417,881	458,474	64,159	85,000	5,864,677	7,219,816
Total	<u>\$88,735,071</u>	<u>\$97,286,223</u>	<u>\$15,659,379</u>	<u>\$17,178,891</u>	<u>\$7,408,392</u>	<u>\$7,914,420</u>	<u>\$3,817,014</u>	<u>\$4,101,305</u>	<u>\$115,619,856</u>	<u>\$126,480,839</u>
<b>Student FTE's</b>										
Undergraduate										
Resident	7,500.57	7,623.00	1,562.27	1,594.00	874.56	878.50	727.00	731.00	10,664.40	10,826.50
WUE	366.16	390.00	147.94	158.00	101.81	102.00	6.00	6.00	621.91	656.00
Non-Resident	2,264.05	2,260.00	112.27	132.00	38.24	39.00	3.00	3.00	2,417.56	2,434.00
Graduate										
Resident	958.38	982.00	58.71	63.00	-	-	-	-	1,017.09	1,045.00
Non-Resident	542.38	573.00	22.05	25.00	-	-	-	-	564.43	598.00
Total	<u>11,631.54</u>	<u>11,828.00</u>	<u>1,903.24</u>	<u>1,972.00</u>	<u>1,014.61</u>	<u>1,019.50</u>	<u>736.00</u>	<u>740.00</u>	<u>15,285.39</u>	<u>15,559.50</u>
<b>Employee FTE's</b>										
Faculty	575.93	586.43	120.54	125.08	62.21	62.14	34.25	36.25	792.93	809.90
Contract Administrative	46.21	45.62	7.25	5.25	9.71	9.67	3.75	3.75	66.92	64.29
Contract Professional	60.56	59.34	22.30	24.07	11.87	12.33	3.11	3.18	97.84	98.92
Classified	478.22	487.34	68.41	69.96	34.05	34.92	18.58	18.58	599.26	610.80
Graduate Assistants	65.06	84.08	10.33	10.20	-	-	-	-	75.39	94.28
Hourly/Part-time	42.61	41.90	9.35	10.13	4.33	4.37	7.12	7.33	63.41	63.73
Total	<u>1,268.59</u>	<u>1,304.71</u>	<u>238.18</u>	<u>244.69</u>	<u>122.17</u>	<u>123.43</u>	<u>66.81</u>	<u>69.09</u>	<u>1,695.75</u>	<u>1,741.92</u>



# The Campuses of The University of Montana

## FY03 Budgeted General Fund Expenditures

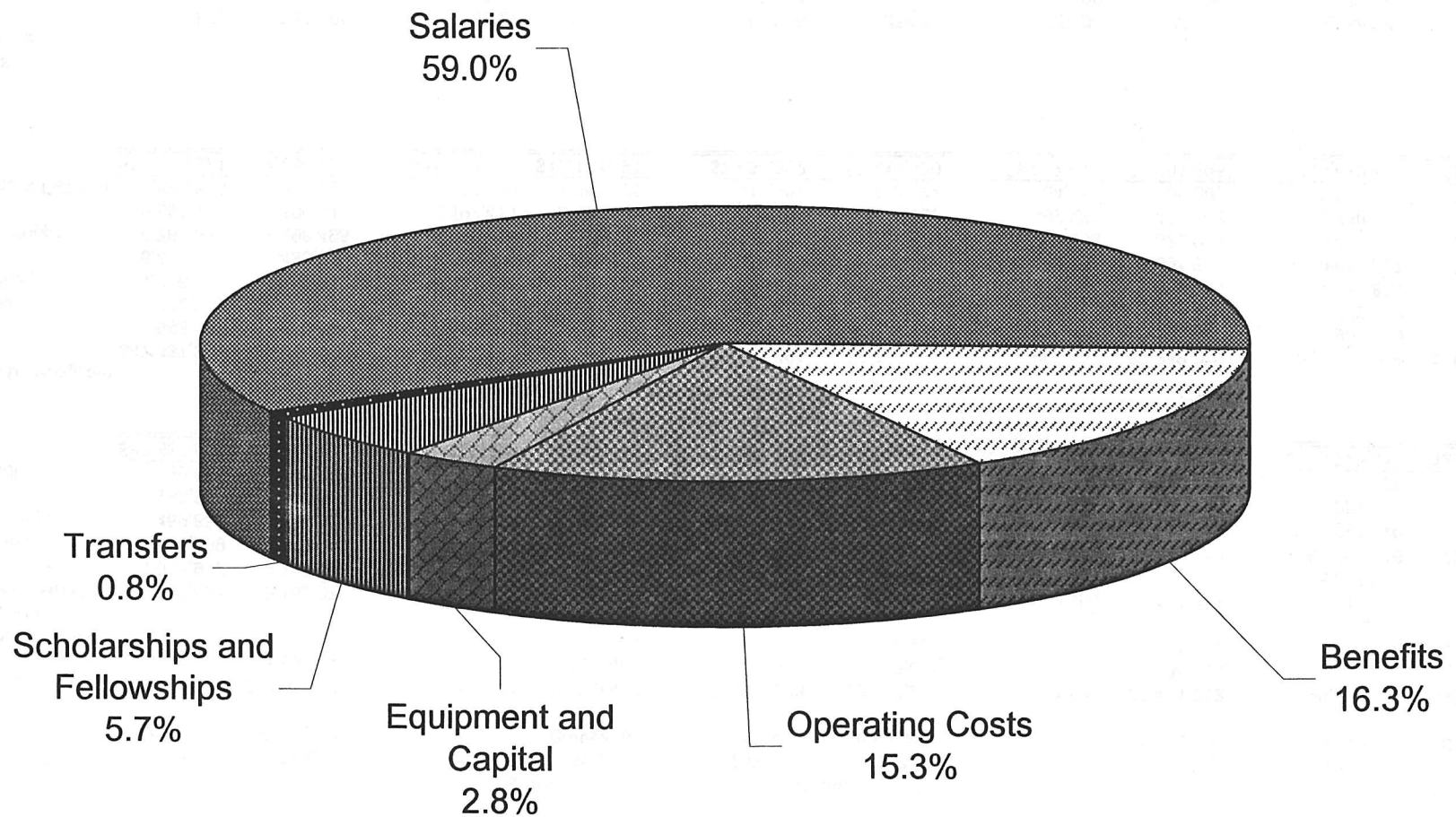
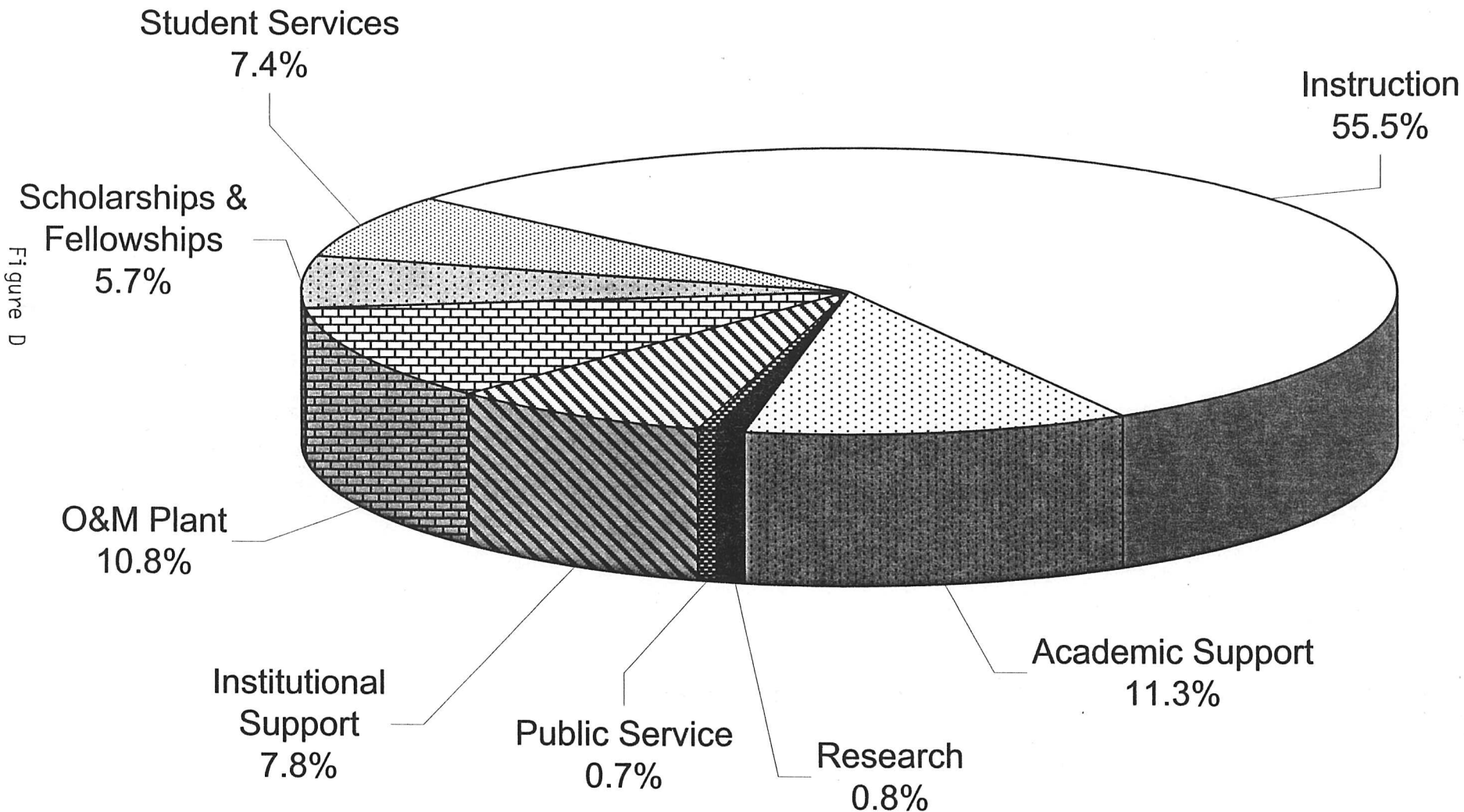


Figure C

# The Campuses of The University of Montana

## General Funds

### FY03 Budgeted Expenditures by Program







# The University of Montana Student FTE Analysis

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budgeted FY 2003
<b>Missoula</b>							
College of Technology							
Resident	692.23	739.53	708.40	728.76	742.59	764.80	768.00
WUE	1.87	1.43	1.50	1.96	3.90	5.57	6.00
Non-Resident	54.47	53.16	55.83	45.27	50.27	31.54	32.00
<b>Total</b>	<b>748.57</b>	<b>794.12</b>	<b>765.73</b>	<b>775.99</b>	<b>796.76</b>	<b>801.91</b>	<b>806.00</b>
Lower Division							
Resident	4,069.35	4,143.28	4,159.00	4,173.67	4,227.22	4,443.33	4,468.00
WUE	108.60	120.41	198.80	190.84	310.57	241.17	255.00
Non-Resident	1,901.20	1,889.67	1,739.77	1,636.10	1,436.07	1,434.10	1,478.00
<b>Total</b>	<b>6,079.14</b>	<b>6,153.36</b>	<b>6,097.57</b>	<b>6,000.61</b>	<b>5,973.86</b>	<b>6,118.60</b>	<b>6,201.00</b>
Upper Division							
Resident	2,137.37	2,165.09	2,176.39	2,097.17	2,187.24	2,292.44	2,387.00
WUE	81.28	39.18	51.91	79.08	102.93	119.42	129.00
Non-Resident	935.17	994.84	959.87	896.73	845.70	798.41	750.00
<b>Total</b>	<b>3,153.81</b>	<b>3,199.11</b>	<b>3,188.17</b>	<b>3,072.98</b>	<b>3,135.87</b>	<b>3,210.27</b>	<b>3,266.00</b>
Subtotal Undergraduate (excluding COT)							
Resident	6,206.72	6,308.37	6,335.39	6,270.84	6,414.46	6,735.77	6,855.00
WUE	189.87	159.59	250.71	269.92	413.50	360.59	384.00
Non-Resident	2,836.36	2,884.51	2,699.64	2,532.83	2,281.77	2,232.51	2,228.00
<b>Total</b>	<b>9,232.95</b>	<b>9,352.47</b>	<b>9,285.74</b>	<b>9,073.59</b>	<b>9,109.73</b>	<b>9,328.87</b>	<b>9,467.00</b>
Graduate I							
Resident	427.53	482.79	576.89	691.05	701.12	693.06	712.00
WUE	-	-	-	-	-	-	-
Non-Resident	225.46	255.44	267.36	304.14	301.00	336.06	341.00
<b>Total</b>	<b>652.99</b>	<b>738.23</b>	<b>844.25</b>	<b>995.19</b>	<b>1,002.12</b>	<b>1,029.12</b>	<b>1,053.00</b>
Graduate II							
Resident	251.10	231.00	273.94	293.66	285.10	265.32	270.00
WUE	-	-	-	-	-	-	-
Non-Resident	132.41	129.11	133.89	151.61	175.91	206.32	232.00
<b>Total</b>	<b>383.51</b>	<b>360.11</b>	<b>407.83</b>	<b>445.27</b>	<b>461.01</b>	<b>471.64</b>	<b>502.00</b>
Subtotal Graduate							
Resident	678.63	713.79	850.83	984.71	986.22	958.38	982.00
WUE	-	-	-	-	-	-	-
Non-Resident	357.87	384.55	401.25	455.75	476.91	542.38	573.00
<b>Total</b>	<b>1,036.50</b>	<b>1,098.34</b>	<b>1,252.08</b>	<b>1,440.46</b>	<b>1,463.13</b>	<b>1,500.76</b>	<b>1,555.00</b>
Total							
Resident	7,577.58	7,761.69	7,894.62	7,984.31	8,143.27	8,458.95	8,605.00
WUE	191.74	161.02	252.21	271.88	417.40	366.16	390.00
Non-Resident	3,248.70	3,322.22	3,156.72	3,033.85	2,808.95	2,806.43	2,833.00
<b>Total</b>	<b>11,018.02</b>	<b>11,244.93</b>	<b>11,303.55</b>	<b>11,290.04</b>	<b>11,369.62</b>	<b>11,631.54</b>	<b>11,828.00</b>

# The University of Montana Student FTE Analysis

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budgeted FY 2003
<b>Butte</b>							
College of Technology							
Resident	354.44	339.31	326.37	302.14	279.30	287.47	292.38
WUE	1.60	3.00	0.64	1.97	2.00	4.50	4.50
Non-Resident	6.84	12.00	7.24	5.60	4.43	3.03	3.03
<b>Total</b>	<b>362.88</b>	<b>354.31</b>	<b>334.24</b>	<b>309.71</b>	<b>285.73</b>	<b>295.00</b>	<b>299.91</b>
Undergraduate (excluding COT)							
Resident	1,388.40	1,348.21	1,337.67	1,346.81	1,323.51	1,274.80	1,301.62
WUE	72.80	75.27	95.77	116.17	137.97	143.44	153.50
Non-Resident	187.84	159.23	143.88	131.00	109.14	109.24	128.97
<b>Total</b>	<b>1,649.04</b>	<b>1,582.71</b>	<b>1,577.31</b>	<b>1,593.98</b>	<b>1,570.62</b>	<b>1,527.48</b>	<b>1,584.09</b>
Graduate							
Resident	47.80	50.04	46.42	64.92	62.88	58.71	63.00
WUE	-	-	-	-	-	-	-
Non-Resident	21.59	24.88	18.75	24.75	24.63	22.05	25.00
<b>Total</b>	<b>69.39</b>	<b>74.92</b>	<b>65.16</b>	<b>89.67</b>	<b>87.51</b>	<b>80.76</b>	<b>88.00</b>
<b>Total</b>							
Resident	1,790.64	1,737.56	1,710.45	1,713.87	1,665.69	1,620.98	1,657.00
WUE	74.40	78.27	96.40	118.14	139.97	147.94	158.00
Non-Resident	216.27	196.11	169.86	161.35	138.20	134.32	157.00
<b>Total</b>	<b>2,081.31</b>	<b>2,011.94</b>	<b>1,976.71</b>	<b>1,993.36</b>	<b>1,943.86</b>	<b>1,903.24</b>	<b>1,972.00</b>

<b>Dillon</b>							
Undergraduate							
Resident	945.40	924.40	843.23	866.68	880.11	874.56	878.50
WUE	45.03	59.73	78.30	91.35	98.64	101.81	102.00
Non-Resident	40.77	50.35	48.34	50.42	48.80	38.24	39.00
<b>Total</b>	<b>1,031.20</b>	<b>1,034.48</b>	<b>969.86</b>	<b>1,008.45</b>	<b>1,027.55</b>	<b>1,014.61</b>	<b>1,019.50</b>
<b>Total</b>							
Resident	945.40	924.40	843.23	866.68	880.11	874.56	878.50
WUE	45.03	59.73	78.30	91.35	98.64	38.24	102.00
Non-Resident	40.77	50.35	48.34	50.42	48.80	101.81	39.00
<b>Total</b>	<b>1,031.20</b>	<b>1,034.48</b>	<b>969.86</b>	<b>1,008.45</b>	<b>1,027.55</b>	<b>1,014.61</b>	<b>1,019.50</b>

<b>Helena</b>							
College of Technology							
Resident	528.13	648.03	652.33	686.23	709.00	727.00	731.00
WUE	3.44	5.57	7.50	15.37	11.00	6.00	6.00
Non-Resident	6.24	9.17	4.37	2.37	4.00	3.00	3.00
<b>Total</b>	<b>537.81</b>	<b>662.77</b>	<b>664.20</b>	<b>703.97</b>	<b>724.00</b>	<b>736.00</b>	<b>740.00</b>

## The University of Montana Student FTE Analysis

	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budgeted FY 2003
<b>The University of Montana</b>							
(All Campuses)							
College of Technology							
Resident	1,574.80	1,726.87	1,687.10	1,717.13	1,730.89	1,779.27	1,791.38
WUE	6.91	10.00	9.64	19.30	16.90	16.07	16.50
Non-Resident	67.55	74.33	67.44	53.24	58.70	37.57	38.03
<b>Total</b>	<b>1,649.26</b>	<b>1,811.20</b>	<b>1,764.17</b>	<b>1,789.67</b>	<b>1,806.49</b>	<b>1,832.91</b>	<b>1,845.91</b>
Subtotal Undergraduate (excluding COT)							
Resident	8,540.52	8,580.98	8,516.29	8,484.33	8,618.08	8,885.13	9,035.12
WUE	307.70	294.59	424.78	477.44	650.11	542.27	639.50
Non-Resident	3,064.97	3,094.09	2,891.86	2,714.25	2,439.71	2,443.56	2,395.97
<b>Total</b>	<b>11,913.19</b>	<b>11,969.66</b>	<b>11,832.92</b>	<b>11,676.02</b>	<b>11,707.90</b>	<b>11,870.96</b>	<b>12,070.59</b>
Graduate							
Resident	726.43	763.83	897.25	1,049.63	1,049.10	1,017.09	1,045.00
WUE	-	-	-	-	-	-	-
Non-Resident	379.46	409.43	420.00	480.50	501.54	564.43	598.00
<b>Total</b>	<b>1,105.89</b>	<b>1,173.26</b>	<b>1,317.24</b>	<b>1,530.13</b>	<b>1,550.64</b>	<b>1,581.52</b>	<b>1,643.00</b>
<b>Total</b>							
Resident	10,841.75	11,071.68	11,100.63	11,251.09	11,398.07	11,681.49	11,871.50
WUE	314.61	304.59	434.41	496.74	667.01	558.34	656.00
Non-Resident	3,511.98	3,577.85	3,379.29	3,247.99	2,999.95	3,045.56	3,032.00
<b>Total</b>	<b>14,668.34</b>	<b>14,954.12</b>	<b>14,914.33</b>	<b>14,995.82</b>	<b>15,065.03</b>	<b>15,285.39</b>	<b>15,559.50</b>





**The University of Montana-Missoula**  
**Benefit Rates Effective 7/1/02**

	<b>Classified Staff</b>		<b>Faculty/Contract</b>	
	<b>Low Risk</b>	<b>High Risk</b>	<b>TRS</b>	<b>TIAA-CREF</b>
Worker's Compensation	0.321%	2.740%	0.321%	0.321%
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%
<b>Total</b>	<b>15.121%</b>	<b>17.540%</b>	<b>15.691%</b>	<b>17.217%</b>
<b>Insurance @ \$366/month</b>	<b>\$4,392</b>	<b>\$4,392</b>	<b>\$4,392</b>	<b>\$4,392</b>

**FICA Taxable Wage Base \$84,900**





# The University of Montana-Missoula

## Tuition Rates

	<u>FY02</u>	<u>FY03</u>
<b>Registration</b>	60.00	60.00
<b>Tuition</b>		
<b>College of Technology</b>		
Resident	1,869.60	1,963.20
Western UG Exchange	2,803.20	2,943.60
Non-Resident	5,451.60	5,724.18
<b>Undergraduate Lower Division</b>		
Resident	2,415.60	2,730.00
Western UG Exchange	3,622.80	4,093.76
Non-Resident	8,355.60	9,441.83
<b>Undergraduate Upper Division</b>		
Resident	2,670.00	3,017.10
Western UG Exchange	4,005.60	4,526.33
Non-Resident	8,983.20	10,151.02
<b>Post-Baccalaureate</b>		
Resident	2,858.40	3,229.99
Non-Resident	9,379.20	10,598.50
<b>First Level Graduate</b>		
Resident	2,858.40	3,229.99
Non-Resident	9,379.20	10,598.50
<b>Advanced Graduate</b>		
Resident	3,230.40	3,650.35
Non-Resident	9,751.20	11,018.86
<b>Tuition Surcharge (per credit hour)</b>	-	
Fall		2.50
Spring		10.00



# The University of Montana - Missoula

## FY03 Budgeted General Funds - Sources

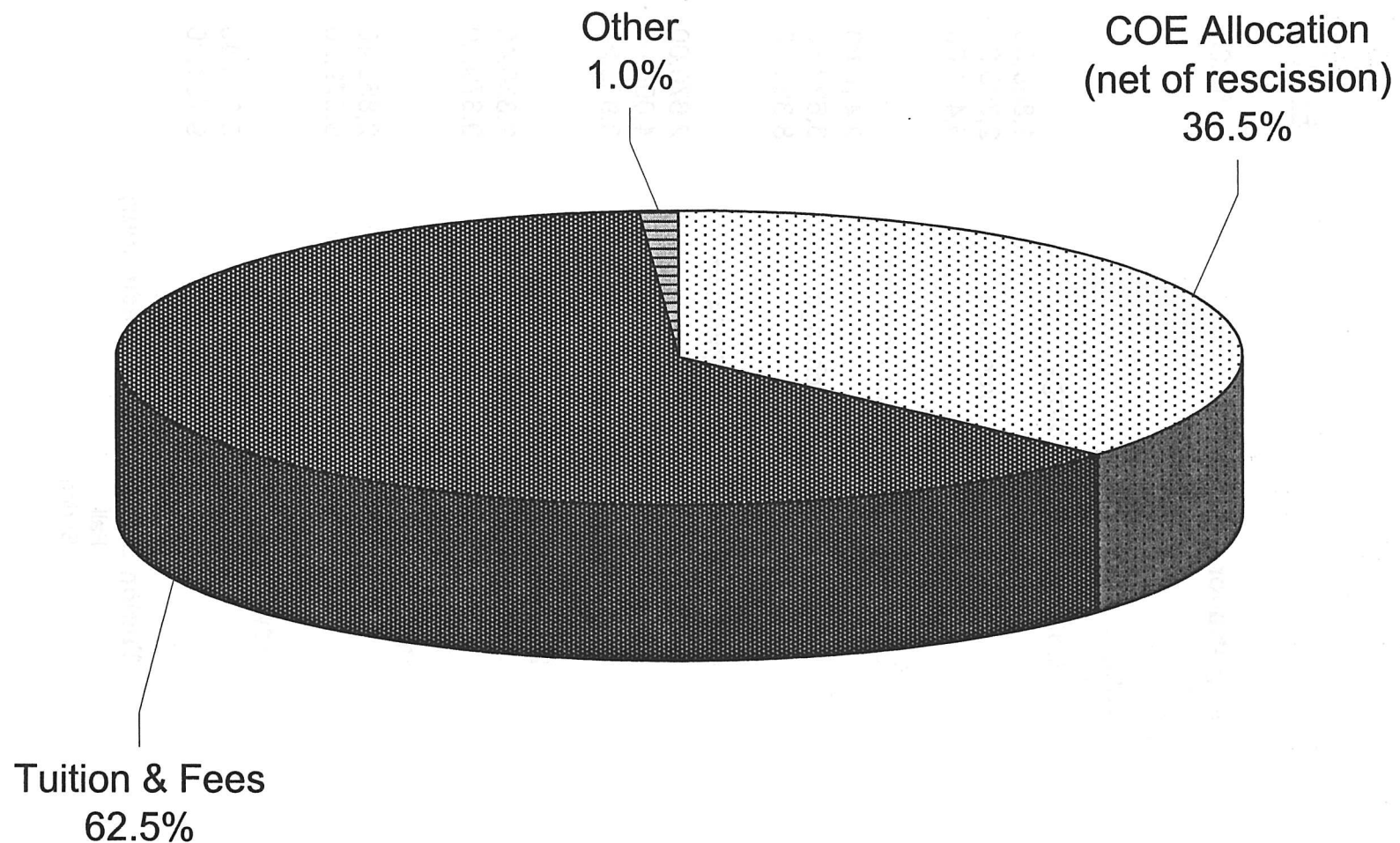


Figure E

# The University of Montana-Missoula

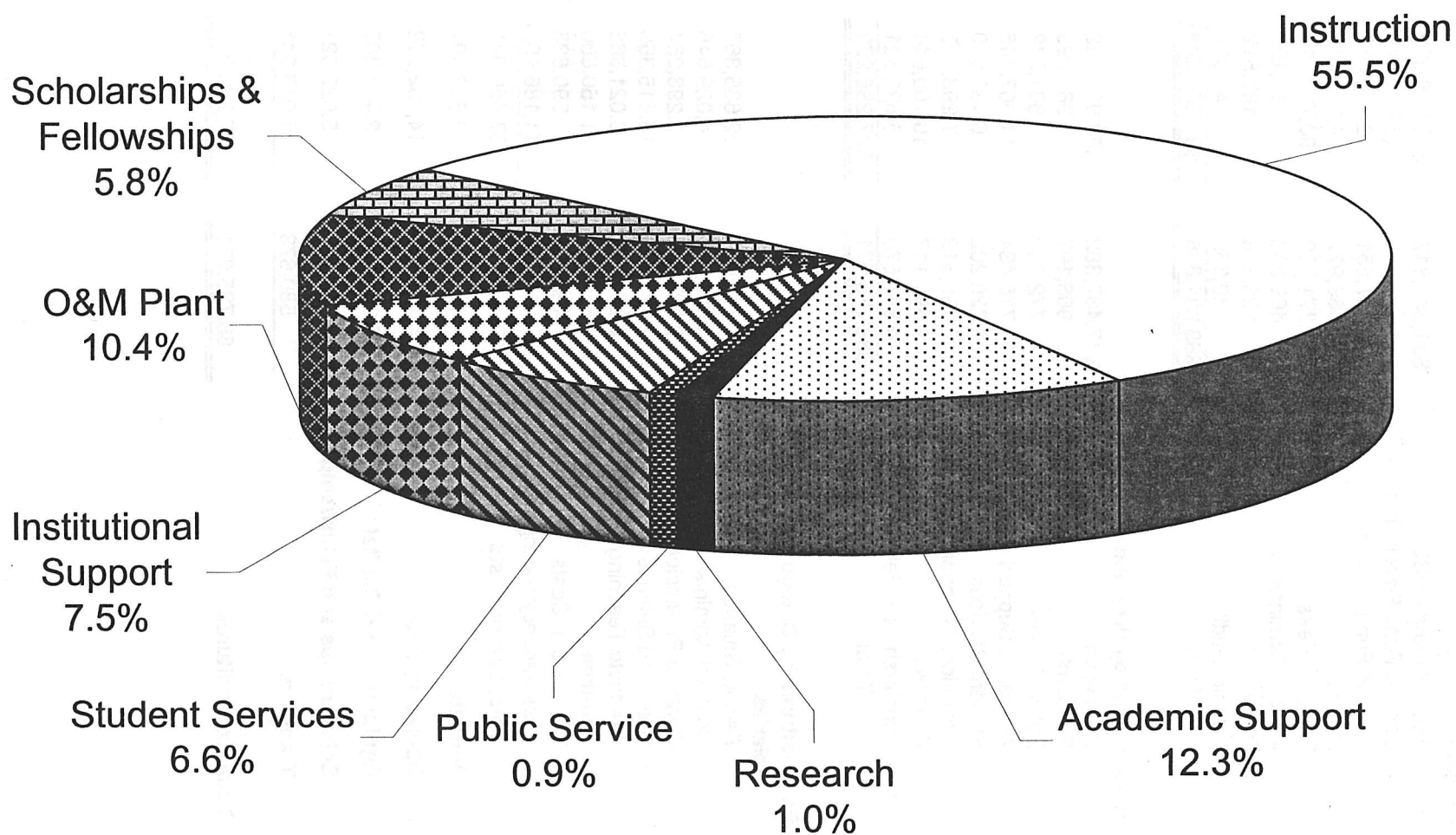
## Summary of General Funds

	FY02 <u>Actual</u>	FY03 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
<b>Funding</b>			
General Fund - HB2	\$31,841,817	\$32,916,929	\$1,075,112
General Fund Rescission	-	(3,650,249)	(3,650,249)
General Fund - HB13	857,651	2,155,272	1,297,621
Millage	4,065,977	4,119,348	53,371
Tuition & Fees	51,371,799	60,790,319	9,418,520
Interest Earnings	469,886	717,120	247,234
Other	193,866	187,512	(6,354)
Biennial Audit	30,669	49,972	19,303
Total	<u>\$88,831,665</u>	<u>\$97,286,223</u>	<u>\$8,454,558</u>
<b>Expenditures by Program</b>			
Instruction	\$47,437,382	\$53,995,622	\$6,558,240
Research	903,197	989,093	85,896
Public Service	772,742	868,872	96,130
Academic Support	11,770,434	11,967,746	197,312
Student Services	6,828,202	6,433,830	(394,372)
Institutional Support	6,785,319	7,298,495	513,176
O&M Plant	9,691,117	10,109,044	417,927
Scholarships & Fellowships	4,546,678	5,623,521	1,076,843
Total	<u>\$88,735,071</u>	<u>\$97,286,223</u>	<u>\$8,551,152</u>
<b>Expenditures by Category</b>			
<b>Salaries</b>			
Faculty Salaries	30,179,017	32,635,367	2,456,350
Contract Administrative Salaries	3,893,261	4,029,546	136,285
Contract Professional Salaries	3,027,306	3,293,254	265,948
Classified Salaries	12,523,445	13,615,369	1,091,924
Graduate Teaching Assistants	2,274,967	3,021,665	746,698
Part-time	1,569,951	1,150,660	(419,291)
Termination Costs	422,818	890,633	467,815
Less Vacancy Savings	-	(1,186,453)	(1,186,453)
<b>Total Salary Costs</b>	53,890,765	57,450,041	3,559,276
<b>Benefits</b>	12,670,544	15,622,491	2,951,947
<b>Operating Costs</b>	14,164,092	14,132,522	(31,570)
<b>Equipment and Capital</b>	2,882,119	3,443,807	561,688
<b>Scholarships and Fellowships</b>	4,546,678	5,623,521	1,076,843
<b>Transfers</b>	<u>580,873</u>	<u>1,013,841</u>	<u>432,968</u>
<b>Total Expenditures</b>	<u>88,735,071</u>	<u>97,286,223</u>	<u>8,551,152</u>

# The University of Montana - Missoula

## FY03 Budgeted General Funds Expenditures by Program

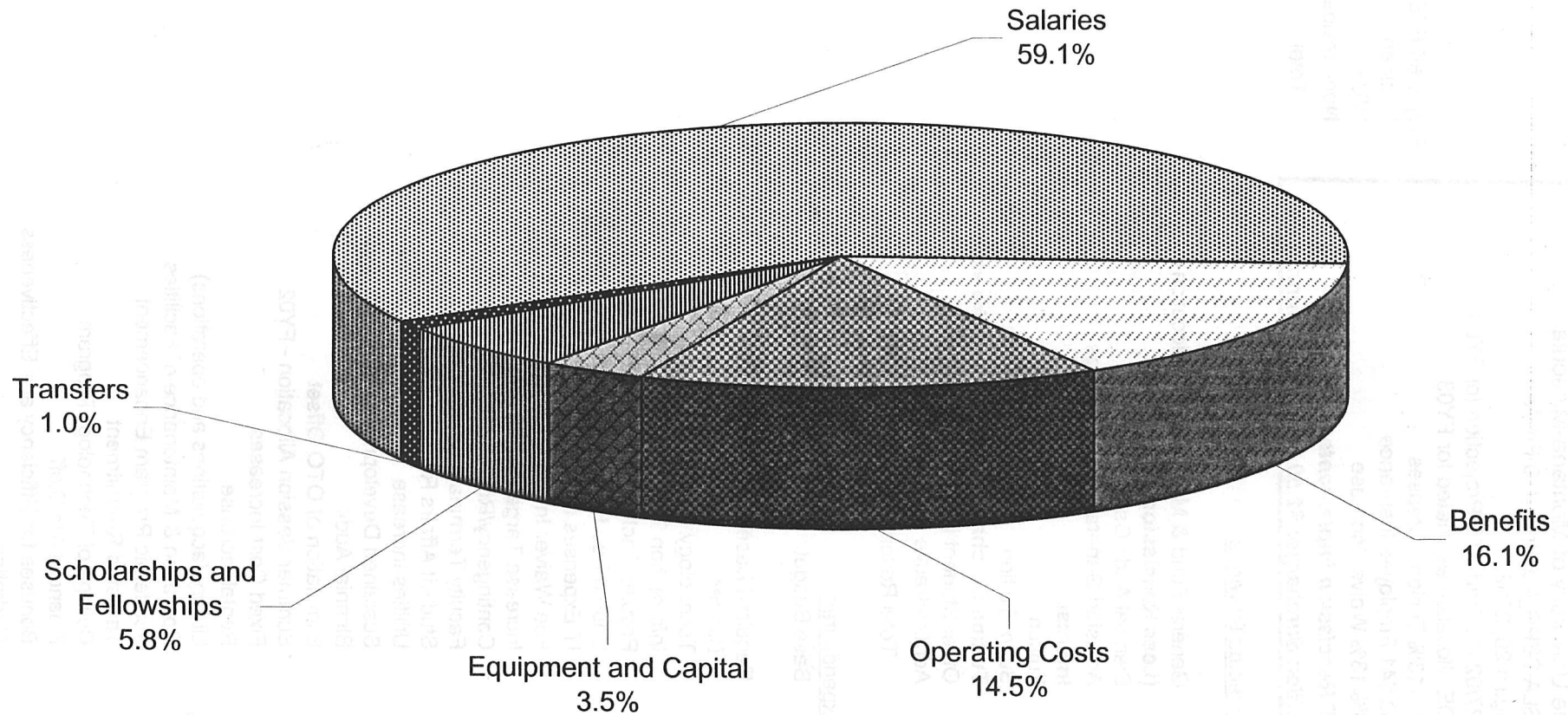
Figure F



# The University of Montana - Missoula

## FY03 Budgeted Expenditures

Figure 6



**The University of Montana-Missoula**

MSLA SBPC\_Version 10.0 FINAL

August 26, 2002

3/27/02 Revised FTE Projection for FY03

COE allocation estimated for FY03

13%/13% Tuition increases

\$30/\$41 Employee Insurance

13%/13% Waiver Increase

**GF Rescission Implemented****Tuition Surcharge: \$2.50 Fall; \$10.00 Spring**FY03

## Projected FTE

Resident	8,605
WUE	390
Non-Resident	2,833
Total	11,828

Projected Revenue

General Fund & Millage (COE Allocation)	<b>\$39,191,550</b>
<b>(Less Rescission)</b>	<b>(\$3,650,249)</b>
Biennial Audit Carryforward	49,972
Adjusted General Fund & Millage	35,591,273
<b>Interest</b>	717,120
Tuition	54,699,875
Super Tuition	2,550,250
<b>Tuition Surcharge (Gross, including fee waivers)</b>	<b>2,025,965</b>
Other Student Fees	1,539,888
Administrative Fees	161,852
Total Revenue	<b>\$97,286,223</b>

Expenditures

Base Budget	\$89,967,461
Required Base Adjustments	
Banner	
Technology Financing	4,645
Information Technology	244,000
Payplan (including benefits)	3,061,789
Course Fee Replacement	
IT Expenses moved to Technology Fee	
Fee Waiver Increase	556,087
Increase Targeted Fee Waivers	200,000
Contingency/Reserve Adjustments	407,154
Faculty Termination Pool	
Student Affairs Recruitment	
Utilities Increase	499,222
Sustained Development Grants	500,000
Biennial Audit	49,972
Elimination of OTO Offset	
Summer Session Allocation - FY02	
Fixed Cost Increases	17,320
Rental Increase	2,286
Library (acquisitions and operations)	215,108
Operation & Maintenance of Facilities	216,000
Academic Program Enhancement	150,000
Targeted Recruitment	
College of Technology Programs	
Financial Aid Staff	
Bonuses for Efficiency and Effectiveness	50,000
Marketing	
Athletics	200,000

Faculty Salaries-Market Adjustment Pool (including benefits)	118,320
Summer Budget Adjustment	
Bad Debt Expense	114,903
Increase in Administrative Assessment	(777,932)
Additional Allocation of Indirect Cost Recovery	(500,000)
Operating Expense	150,847
Worker's Compensation	90,000
Faculty	150,000
Increased Distribution of Super Tuition	725,000
Graduate/Teaching Assistants	600,000
Enhancement Programs (All Sectors)	250,000
Fee Waivers-Athletics	300,000
Fee Waivers-Graduate Students	300,000
Continuing Education	101,567
Student Affairs	50,000
Payplan Adjustments	(43,747)
Total Adjustments	<u>\$8,002,541</u>
Revised Base Expenditure Budget	<u>\$97,970,002</u>
Non-Base Adjustments	
Contingency/Reserve Adjustments-OTO	
Vacancy Savings 1% (excluding Faculty)	
Unbudgeted Salary Increase/Benefits	
Unallocated Balance	
Instruction Reserve for Extra Sections	100,000
Faculty Termination Pool	290,633
Writing Certification Program	100,000
Undergraduate Fee Waivers	50,000
Webmaster	100,000
Montana Achievement Project	100,000
Increase Administrative Assessment to 5.5%	
Additional Allocation of Indirect Cost Recovery	
Reduce Technology Financing (Prepayment)	
Salary Savings (OTO) (July-Oct)	(642,255)
Classified Days Adjustment	60,000
Biennial Audit Savings	(80,641)
<b>Backfill Affiliate Campuses GF Reductions</b>	<b>559,033</b>
<b>Reduce Sustainable Growth Initiatives</b>	<b>(400,000)</b>
<b>Reduce Institutional Contingency</b>	<b>(836,445)</b>
<b>Reduce Utilities Reserve</b>	<b>(184,948)</b>
<b>Expense Abatement (Beverage contract)</b>	<b>(100,000)</b>
<b>Increase Fee Waivers (re Tuition Surcharge)</b>	<b>200,844</b>
<b>Total Non-base Adjustments</b>	<b>(\$683,779)</b>
Total Budgeted Expenditures	<u>\$97,286,223</u>
Total 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
<b>INSTRUCTION</b>									
<b>College of Arts &amp; Sciences</b>									
MAAI01	African-American Studies							0.19	5,133
MANI01	Anthropology	9.50	465,983					0.96	25,923
MASI01	CAS Vacancy Savings		(34,227)						
MASI02	Deans Reserve Arts/Scien	3.98	231,294						
MASI03	Writing Lab	0.50	22,197						
MASI04	Writing Project								
MBII01	Div of Biological Sciences	29.44	1,605,365					9.84	260,865
MCHI01	Chemistry	11.01	737,760					3.00	80,367
MCMIO1	Communication Studies	7.19	363,142					1.00	30,845
MCSI01	Computer Science	7.20	483,253					2.92	80,637
MECI01	Economics	7.00	449,911					1.00	26,764
MENI01	English	24.08	1,258,924					1.92	46,757
MESI01	Environmental Studies	5.28	310,296					1.00	21,162
METI01	Ethics Center								
MFLI01	Foreign Language	25.00	1,264,962					2.00	40,378
MGEI01	Geography	6.00	300,832					1.00	27,654
MGLI01	Geology	9.50	639,108					3.65	124,832
MHII01	History	15.00	985,425					1.00	24,426
MLII01	Linguistic Program	3.00	180,286						
MLSI01	Liberal Studies Program	4.00	231,054					0.92	15,902
MMAI01	Mathematics	23.22	1,303,369					3.75	103,146
MMSI01	Military Science-Army							0.92	17,120
MNAI01	Native American Studies	4.72	251,235					1.54	34,760
MPAI01	Physics & Astronomy	5.00	257,440					2.02	59,588
MPCI01	Political Science	9.07	540,044					1.00	27,970
MPLI01	Philosophy	6.50	383,038					1.00	25,932
MPSI01	Psychology	18.14	975,488					4.21	95,170
MSCI01	Sociology	10.00	593,063					1.00	28,624
MSWI01	Social Work	7.33	407,910					1.00	31,366
MWSI01	Women's Studies	0.14	8,317					0.38	7,110
Subtotal		251.80	\$14,215,469	-	\$0	-	\$0	47.22	\$1,242,431
<b>School of Business</b>									
MBUI01	Accounting & Finance	14.77	1,131,517					1.97	53,795
MBUI02	Management	19.49	1,507,017					1.98	54,037
MBUI03	MBA - School of Business	0.24	14,157					0.75	23,503
Subtotal		34.50	\$2,652,691	-	\$0	-	\$0	4.70	\$131,335
<b>School of Education</b>									
MEDI01	Educational Leadership	10.69	607,051					1.00	19,118
MEDI02	Curriculum & Instruction	18.11	932,014					3.92	121,050
MEDI03	Health & Human Perform	11.13	555,374					1.00	19,896
MEDI04	Student Teaching Supervsn								
MEDIS2	School of Education/Summer	0.44	17,466						
Subtotal		40.37	\$2,111,905	-	\$0	-	\$0	5.92	\$160,064
<b>School of Fine Arts</b>									
MFAI01	Art	12.90	641,741					1.00	32,618
MFAI02	Drama	13.82	646,367					3.50	100,163
MFAI03	Music	20.53	984,187					2.00	43,664
MFAI04	Deans Reserve Fine Arts	0.42	24,348						
MFAI06	Fine Arts Instruction	2.66	131,331						
Subtotal		50.33	\$2,427,974	-	\$0	-	\$0	6.50	\$176,445
<b>School of Forestry</b>									
MFRI01	School of Forestry	18.63	1,025,394					2.46	55,928
MFRI03	Wildlife Biology							1.00	24,226
Subtotal		18.63	\$1,025,394	-	\$0	-	\$0	3.46	\$80,154
<b>School of Journalism</b>									
MJNI01	School of Journalism	8.85	455,951					1.00	18,315
MJNI02	Radio-TV	3.00	140,184					0.50	8,877
Subtotal		11.85	\$596,135	-	\$0	-	\$0	1.50	\$27,192
<b>School of Law</b>									
MLAI01	School of Law	20.91	1,743,182					3.90	95,269
MLAIR1	Sabbatical Replacement-Law	0.26	15,000						
Subtotal		21.17	\$1,758,182	-	\$0	-	\$0	3.90	\$95,269

FTE	Graduate Assistant Amount	FTE	TPT Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Dept. FTE	Total Amount	Index
		0.11	2,924		5,133	7,157			0.19	12,290	MAAI01
				34,227	494,830	13,066			10.57	507,896	MANI01
18.01	647,195				-	-			-	-	MASI01
0.48	17,405				878,489	51,673			21.99	930,162	MASI02
1.50	53,970				39,602				0.98	39,602	MASI03
					53,970	2,363			1.50	56,333	MASI04
		0.46	12,431		1,878,661	159,548			39.74	2,038,209	MBII01
		0.28	7,646		825,773	66,664			14.29	892,437	MCHI01
		0.07	1,891		395,878	14,576			8.26	410,454	MCMIO1
		0.91	24,395		588,285	44,443			11.03	632,728	MCSIO1
		0.05	1,274		477,949	12,845			8.05	490,794	MECIO1
		0.11	2,870		1,308,551	37,396			26.11	1,345,947	MENIO1
		0.11	2,856		334,314	14,286			6.39	348,600	MESIO1
					-	3,787			-	3,787	METIO1
0.58	20,791	0.15	4,170	20,971	1,351,272	49,488			27.73	1,400,760	MFLIO1
		0.06	1,517		330,003	17,330			7.06	347,333	MGEIO1
		0.07	1,770		765,710	51,426			13.22	817,136	MGLIO1
		0.21	5,657		1,015,508	17,121			16.21	1,032,629	MHHIO1
		0.04	1,066		181,352	6,242			3.04	187,594	MLIIO1
		0.06	1,711		248,667	10,546			4.98	259,213	MLSIO1
2.14	76,864	1.40	37,615		1,520,994	38,576			30.51	1,559,570	MMAIO1
		0.02	644		17,764	11,929			0.94	29,693	MMSIO1
		0.05	1,382		287,377	15,503			6.31	302,880	MNAIO1
		0.13	3,592		320,620	17,677			7.15	338,297	MPAIO1
		0.03	760		568,774	17,065			10.10	585,839	MPCIO1
		0.23	6,249		415,219	13,690			7.73	428,909	MPLIO1
		0.26	6,920		1,077,578	49,504			22.61	1,127,082	MPSIO1
		0.04	1,090		622,777	18,624			11.04	641,401	MSCIO1
		0.15	4,153		443,429	141,986			8.48	585,415	MSWIO1
		0.03	719		16,146	10,288			0.55	26,434	MWSIO1
22.71	\$816,225	5.03	\$135,302	\$55,198	\$16,464,625	\$914,799	\$0	\$0	326.76	\$17,379,424	
					1,185,312	273,656			16.74	1,458,968	MBUI01
					1,561,054	272,388			21.47	1,833,442	MBUI02
					37,660	27,002			0.99	64,662	MBUI03
-	\$0	-	\$0	\$0	\$2,784,026	\$573,046	\$0	\$0	39.20	\$3,357,072	
		0.01	323		626,492	18,871			11.70	645,363	MEDI01
		0.05	1,449		1,054,513	51,580			22.08	1,106,093	MEDI02
		0.26	7,019		582,289	26,255			12.39	608,544	MEDI03
					-	57,532			-	57,532	MEDI04
					17,466	2,113			0.44	19,579	MEDIS2
-	\$0	0.32	\$8,791	\$0	\$2,280,760	\$156,351	\$0	\$0	46.61	\$2,437,111	
		1.04	27,862		702,221	16,854			14.94	719,075	MFAIO1
1.84	66,000	1.14	30,701		843,231	20,135			20.30	863,366	MFAIO2
		0.78	20,992	1,403	1,050,246	29,650			23.31	1,079,896	MFAIO3
					24,348	34,264			0.42	58,612	MFAIO4
1.07	38,600	0.20	5,408		175,339	4,334			3.93	179,673	MFAIO6
2.91	\$104,600	3.16	\$84,963	\$1,403	\$2,795,385	\$105,237	\$0	\$0	62.90	\$2,900,622	
		0.22	5,975	2,387	1,089,684	57,597			21.31	1,147,281	MFRI01
		0.05	1,246		25,472	6,948			1.05	32,420	MFRI03
-	\$0	0.27	\$7,221	\$2,387	\$1,115,156	\$64,545	\$0	\$0	22.36	\$1,179,701	
		0.40	10,631		484,897	28,362			10.25	513,259	MJNI01
		0.11	3,009		152,070	7,157			3.61	159,227	MJNI02
-	\$0	0.51	\$13,640	\$0	\$636,967	\$35,519	\$0	\$0	13.86	\$672,486	
0.67	24,191	0.67	17,982		1,880,624	109,698	10,000		26.15	2,000,322	MLAIO1
					15,000				0.26	15,000	MLAIR1
0.67	\$24,191	0.67	\$17,982	\$0	\$1,895,624	\$109,698	\$10,000	\$0	26.41	\$2,015,322	

**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
<b>School of Pharmacy</b>									
MPHI01	Instruction Reserve Pharmacy								
MPHI02	Pharmaceutical Sciences	17.20	1,020,178					1.12	29,289
MPHI03	Physical Therapy	8.00	529,180					1.62	43,959
MPHI04	Pharmacy Practice	14.74	853,602			1.00	57,596	2.13	48,152
Subtotal		39.94	\$2,402,960	-	\$0	1.00	\$57,596	4.87	\$121,400
<b>College of Technology</b>									
MCTI02	Business Technology	13.00	544,166						
MCTI03	Electronics Technology	2.00	85,632						
MCTI04	Respiratory Therapy Tech	2.00	79,652						
MCTI05	Surgical Technology	2.00	70,753						
MCTI06	Practical Nursing	3.50	131,901						
MCTI07	Culinary Arts	1.75	85,476					0.46	14,190
MCTI08	Applied Arts/Sciences-COT	5.00	207,024						
MCTI09	Medical Laboratory Tech	1.00	36,416						
MCTI10	Pharmacy Technology	1.00	32,512						
MCTI11	Building Mtnc/Engineering	1.00	46,111						
MCTI12	Diesel Equipment Tech	2.00	93,163						
MCTI13	Small Engine & Equip Tech	1.00	55,848						
MCTI14	Welding Technology	2.00	85,589						
MCTI15	Heavy Equip Operations	1.00	30,645					1.00	22,061
MCTI16	Instructional Support	4.60	188,115					3.00	64,433
MCTI18	Barbering	1.08	41,988						
MCTI19	Industrial Technology	1.00	36,364						
MCTI20	COT Evening Programs	0.36	14,600						
MCTIS3	COT Internal/Summer	1.08	39,951						
Subtotal		46.37	\$1,905,906	-	\$0	-	\$0	4.46	\$100,684
<b>Miscellaneous</b>									
MFHI01	Bio-Station	0.18	17,097					0.83	21,692
MGSI01	Graduate Assistants								
MPVI03	Sabbatical Replacement Pool	3.88	225,123						
MPVI04	Intern'l Fac Replace Pool	0.89	51,610						
MPVI05	Market Adjustment		98,297						
MPVI07	Distance Learning MLF	5.46	317,230						
MPVI09	Program Delivery	1.14	66,030						
MPVI10	Provost Reserve	3.70	214,928						
MPVI11	Academic Initiatives	0.65	37,976						
MPVI12	Faculty Computers								
MPVI13	Academic Equipment								
MPVIS1	VP Academic Affairs/Summer	33.10	1,288,744						
Subtotal		49.00	2,317,035	-	\$0	-	\$0	0.83	\$21,692
<b>Central Reserves</b>									
MUMI01	Benefit Pool - Instruction								
MUMI02	Instruction Budget Reserve		47,539						
MUMI05	Faculty Termination Pay		890,633						
MUMI07	Sustained Development Grants								
MUMI08	Payroll Accrual/260 Days								10,603
MUMI09	CIS Allocation								
Subtotal		-	\$938,172	-	\$0	-	\$0	-	\$10,603
<b>Total Instruction</b>		<b>563.96</b>	<b>\$32,351,823</b>	<b>-</b>	<b>\$0</b>	<b>1.00</b>	<b>\$57,596</b>	<b>83.36</b>	<b>\$2,167,269</b>
<b>RESEARCH</b>									
MASR01	C.A.S. State Research	0.50	21,813						
MBBR01	Bur of Bus & Econ Res			0.86	76,829	1.62	114,954	3.45	117,503
MFHR01	Biological Station Research	0.42	28,901	0.92	85,483			2.36	66,300
MFRR01	MT For/Cons Exper Recsn	0.79	49,546					0.58	17,727
MRAR01	Shafizadeh Ctr Wood	0.09	5,513					0.50	11,960
MRAR02	Stella Duncan Memorial							0.46	16,007
MTRR01	Research Development								
MWLR01	Wildlife Research							0.94	28,385
MUMR01	Benefit Pool - Research								
MUMR02	Research Budget Reserve								
MUMR03	Payroll Accrual/260 Days								1,239
MUMR09	CIS Allocation								
<b>Total Research</b>		<b>1.80</b>	<b>\$105,773</b>	<b>1.78</b>	<b>\$162,312</b>	<b>1.62</b>	<b>\$114,955</b>	<b>8.29</b>	<b>\$259,121</b>

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total						
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index					
0.32	11,671	0.06	1,700		-	24,311			-	24,311	MPHI01					
					1,062,838	66,857	18.70	1,129,695	MPHI02							
					573,139	50,300	9.62	623,439	MPHI03							
					966,202	388,193	18.12	1,354,395	MPHI04							
0.32	\$11,671	0.31	\$8,552	\$0	\$2,602,179	\$529,661	\$0	\$0	46.44	\$3,131,840						
			123		544,166	11,699			13.00	555,865	MCTI02					
					85,755	7,875	2.00	93,630	MCTI03							
					79,652	19,882	2.00	99,534	MCTI04							
					70,753	3,907	2.00	74,660	MCTI05							
					131,901	5,312	3.50	137,213	MCTI06							
					99,666	19,054	2.21	118,720	MCTI07							
					207,024	7,797	5.00	214,821	MCTI08							
					36,416	6,952	1.00	43,368	MCTI09							
					32,512	2,646	1.00	35,158	MCTI10							
					46,111	7,158	1.00	53,269	MCTI11							
					93,163	14,779	2.00	107,942	MCTI12							
					55,848	8,540	1.00	64,388	MCTI13							
					85,589	11,044	2.00	96,633	MCTI14							
					52,706	14,585	2.00	67,291	MCTI15							
					0.26	6,937	3,719	263,204	14,095	7.86	277,299	MCTI16				
								41,988		1.08	41,988	MCTI18				
								36,364	2,472	1.00	38,836	MCTI19				
					0.20	5,408		20,008	12,232	0.56	32,240	MCTI20				
								39,951		1.08	39,951	MCTIS3				
					-	\$0	0.46	\$12,468	\$3,719	\$2,022,777	\$170,029	\$0	\$0	51.29	\$2,192,806	
57.19	2,055,128				38,789	2,439			1.01	41,228	MFHI01					
					2,055,128	57.19	2,055,128	MGSI01								
					225,123	3.88	225,123	MPVI03								
					51,610	0.89	51,610	MPVI04								
					98,297	-	98,297	MPVI05								
					317,230	4,601	5.46	321,831	MPVI07							
					66,030	381,476	1.14	447,506	MPVI09							
					214,928	(85,484)	3.70	129,444	MPVI10							
					37,976	128,610	0.65	166,586	MPVI11							
					-		400,000	-	400,000	MPVI12						
					-		204,200	-	204,200	MPVI13						
					0.15	4,086		1,292,830	163,561	33.25	1,456,391	MPVIS1				
					57.19	\$2,055,128	0.15	\$4,086	\$0	\$4,397,941	\$595,203	\$604,200	\$0	107.17	\$5,597,344	
					8,508,005	8,508,005			-	8,508,005	MUMI01					
					11,269	58,808	1,558,319	559,033	-	2,176,160	MUMI02					
						890,633			-	890,633	MUMI05					
						-	100,000		-	100,000	MUMI07					
						10,603			-	10,603	MUMI08					
						-	1,446,493		-	1,446,493	MUMI09					
-	\$0	-	\$0	\$8,519,274	\$9,468,049	\$3,104,812	\$0	\$559,033	-	\$13,131,894						
83.80	\$3,011,815	10.88	\$293,005	8,581,981.00	\$46,463,489	\$6,358,900	\$614,200	\$559,033	743.00	\$53,995,622						
			102 24		21,813				0.50	21,813	MASR01					
					309,388	6,818	5.93	316,206	MBBR01							
					180,708	2,184	3.70	182,892	MFHR01							
					67,273	47,452	1.37	114,725	MFRR01							
					17,473	5,144	0.59	22,617	MRAR01							
					16,007	26	0.46	16,033	MRAR02							
					-	51,120	-	51,120	MTRR01							
					28,385	1,862	0.94	30,247	MWLR01							
					185,404	185,404	-	185,404	MUMR01							
					1,207	1,208	-	1,208	MUMR02							
						1,239	-	1,239	MUMR03							
						-	45,589	-	45,589	MUMR09						
					-	\$0	-	\$126	\$186,611	\$828,898	\$160,195	\$0	\$0	13.49	\$989,093	

**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
<b>PUBLIC SERVICE</b>									
MBCP01	K U F M							3.69	152,729
MBCP02	Public TV							1.70	53,720
MBIP01	Bio Science - UM Weed Control							0.50	15,074
MFAP01	Montana Transport								
MFAP02	Montana Repertory Theatre							1.62	48,011
MFAP03	Jubileers								
MHCP01	Office of Civic Engagement					1.00	41,067	1.00	22,996
MPRP01	Presidential Lecture Series								
MPRP02	Community Visitation Prog								
MPRP03	Campus Compact								
MRAP01	Montana World Trade Center								
MRMP01	Center for Rocky Mtn West					1.53	133,497	0.70	19,968
MUMP01	Benefit Pool - Public Service								
MUMP02	Public Service Reserve								
MUMP03	Payroll Accrual/260 Days								2,005
<b>Total Public Service</b>		-	\$0	-	\$0	2.53	\$174,564	9.21	\$314,503
<b>ACADEMIC SUPPORT</b>									
MASA01	College Arts/Sciences Dean			3.00	305,378	1.00	46,200	3.70	127,450
MBCA01	Broadcast Media Center			1.00	69,967			4.74	161,971
MBCA02	MBA - Telecommunications							0.58	16,375
MBUA01	School of Business Dean			2.51	252,847			2.87	66,827
MCEA01	Continuing Education Adm			0.90	76,175	0.60	31,939	1.90	59,821
MCEA02	Summer Session Admin							1.00	36,940
MCTA01	Dean/College of Tech			2.39	180,564			3.84	95,850
MCTA02	COT Computer Center							1.00	36,751
MEDA01	Dean School Of Education			1.51	140,401		2,686	1.63	42,507
MFAA01	Gallery of Visual Arts								
MFAA03	School of Fine Arts Dean			1.00	95,147	0.83	42,000	1.00	20,866
MFRA01	Forestry Dean			0.99	110,554	0.37	14,450	1.00	25,945
MGSA01	Graduate School			1.00	83,544			3.00	81,824
MHCA01	Davidson Honors College	1.25	71,261	1.00	87,307			2.00	53,318
MIPA01	International Program			1.00	90,068			3.00	93,309
MITA16	Presentation Technology Service							3.00	83,932
MJNA01	Dean School of Journalism			1.00	85,756			1.00	31,584
MLAA01	School of Law Dean			1.50	186,013	2.29	106,522	3.90	103,042
MLAA02	Law Library-General	3.50	177,084					2.83	65,933
MMLA01	Library	16.00	790,859	1.00	88,154	1.91	105,324	41.64	956,951
MMLA02	Library Materials								
MPHA01	School of Pharmacy Dean			1.62	155,538			3.50	106,115
MPRA01	Museum of Fine Arts			1.00	33,101	0.29	16,810		
MPVA01	University College	0.50	29,200			1.09	55,729	6.35	180,839
MPVA03	Faculty Development								
MPVA04	Faculty Senate							1.00	19,784
MPVA07	Faculty Evaluation								
MPVA12	Center for Work-Based Lrng					1.00	51,689	2.06	57,889
MPVA13	Freshman Interest Group			0.62	21,733				
MPVA14	Center for Teaching Excellence								
MPVA15	Assessment								
MRAA02	Animal Care					1.00	80,080	2.83	54,393
MUMA01	Benefit Pool - Academic Support								
MUMA02	Academic Supp Budget Rsrv						2,851		
MUMA03	Payroll Accrual/260 days								10,941
MUMA09	CIS Allocation-Academic Supp								
<b>Total Academic Support</b>		21.25	\$1,068,404	23.04	\$2,062,247	10.38	\$556,280	99.37	\$2,591,157
<b>STUDENT SERVICES</b>									
MAFS01	Banner Coordinator							1.00	47,196
MASS01	Model UN								
MPRS01	Intercoll Athletics General			2.00	172,441	23.20	1,116,103	7.19	182,973
MPRS02	Athletic Representative					0.13	9,604		
MPRS03	Marching Band								
MPVS01	Registrars Office			1.00	65,679			10.79	269,323
MPVS02	Catalogs								
MSAS01	VP Student Affairs			0.50	54,583	1.00	68,334	2.07	53,412
MSAS02	Foreign Student/Scholar Svcs			1.00	47,720			1.50	39,073
MSAS03	Disability Svcs for Students			1.00	51,000	0.92	36,063	6.85	192,578
MSAS04	Vacancy Savings VP Student Affairs							1.45	38,996
MSAS05	Admissions/New Student Svc			1.00	77,167			15.75	432,809
MSAS07	Career Services			1.00	60,087			6.17	178,876
MSAS08	Counseling/Mental Health							0.46	21,776

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
		0.11	2,894		155,623				3.80	155,623	MBCP01
					53,720	11,542	3,000	20,000	1.70	88,262	MBCP02
					15,074	13,785			0.50	28,859	MBIP01
		0.39	10,548		10,548	1,553			0.39	12,101	MFAP01
		1.50	40,472		88,483	8,055			3.12	96,538	MFAP02
					-	8,821			-	8,821	MFAP03
					64,063				2.00	64,063	
					-	35,197			-	35,197	MPRP01
					-	9,330			-	9,330	MPRP02
		0.28	7,662		7,662				0.28	7,662	MPRP03
					-	59,130			-	59,130	MRAP01
		0.03	782		154,247	14,370			2.26	168,617	MRMP01
				131,725	131,725				-	131,725	MUMP01
				939	939				-	939	MUMP02
					2,005				-	2,005	MUMP03
-	\$0	2.31	\$62,358	\$132,664	\$684,089	\$161,783	\$3,000	\$20,000	14.05	\$868,872	
		0.71	19,065		498,093	20,372			8.41	518,465	MASA01
		0.24	6,351		238,289	42,457	4,543		5.98	285,289	MBCA01
		0.08	2,206		18,581	773			0.66	19,354	MBUA02
					319,674	47,794			5.38	367,468	MBUA01
					167,935	7,207			3.40	175,142	MCEA01
		0.08	2,169		39,109	12,481			1.08	51,590	MCEA02
		0.11	3,066		279,480	26,217			6.34	305,697	MCTA01
					36,751	42,041			1.00	78,792	MCTA02
		0.18	4,767	14,103	204,464	44,623			3.32	249,087	MEDA01
					-	6,226			-	6,226	MFAA01
		0.51	13,797		171,810	27,486			3.34	199,296	MFAA03
		0.15	4,133		155,082	7,421			2.51	162,503	MFRA01
					165,368	49,075			4.00	214,443	MGSA01
		0.21	5,653		217,539	29,840			4.46	247,379	MHCA01
		0.34	9,134		192,511				4.34	192,511	MIPA01
					83,932				3.00	83,932	MITA16
					117,340	5,796			2.00	123,136	MJNA01
		0.04	1,039		396,616	58,131			7.73	454,747	MLAA01
		0.40	10,631	525	254,173	75,309	418,464	732	6.73	748,678	MLAA02
		1.98	53,167		1,994,455	219,438			62.53	2,213,893	MMLA01
					-		2,385,000		-	2,385,000	MMLA02
		0.25	6,652		268,305	47,538			5.37	315,843	MPHA01
					49,911	14,820			1.29	64,731	MPRA01
		0.16	4,214		269,982	27,172		1,744	8.10	298,898	MPVA01
					-	18,997			-	18,997	MPVA03
		0.10	2,645		22,429	2,630			1.10	25,059	MPVA04
		0.02	530		530	15,640			0.02	16,170	MPVA07
		0.12	3,245		112,823	7,556			3.18	120,379	MPVA12
		0.02	550		22,283	5,156			0.64	27,439	MPVA13
0.27	9,850	0.02	550		10,400	1,956			0.29	12,356	MPVA14
					-	10,884			-	10,884	MPVA15
		0.10	2,661		137,134	10,511			3.93	147,645	MRAA02
				1,769,083	1,769,083				-	1,769,083	MUMA01
				13,215	16,066				-	16,066	MUMA02
					10,941				-	10,941	MUMA03
					-	30,627			-	30,627	MUMA09
0.27	\$9,850	5.82	\$156,225	\$1,796,926	\$8,241,089	\$916,174	\$2,808,007	\$2,476	160.13	\$11,967,746	
					47,196	11,979			1.00	59,175	MITS01
					-	1,293			-	1,293	MASS01
		0.07	1,951		1,473,468				32.46	1,473,468	MPRS01
		0.02	410		10,014	3,694			0.15	13,708	MPRS02
					-	41,468			-	41,468	MPRS03
		0.77	20,680		355,682	47,404			12.56	403,086	MPVS01
					-	69,702			-	69,702	MPVS02
		0.11	2,884		179,213	17,621			3.68	196,834	MSAS01
		0.59	15,909		102,702	6,477			3.09	109,179	MSAS02
		0.72	19,407		299,048	20,239			9.49	319,287	MSAS03
					38,996	21,847			1.45	60,843	MSAS04
		0.26	7,000	1,253	518,229	377,948	8,600		17.01	904,777	MSAS05
		0.19	5,095	1,849	245,907	15,968			7.36	261,875	MSAS07
					21,776	4,536			0.46	26,312	MSAS08



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

Index	Org. Name	FTE	Faculty Amount	Contract Administrative		Contract Professional		Classified	
				FTE	Amount	FTE	Amount	FTE	Amount
MSAS09	Financial Aid			1.00	64,375	1.00	63,092	17.25	475,836
MSAS10	Greek Life Office							0.50	13,783
MSTS01	ASUM Support								
MUMS01	Benefit Pool - Student Services								
MUMS02	Student Services Bud Rsrv						12,292		
MUMS03	Payroll Accrual/260 Days								9,599
MUMS09	CIS Allocation-Student Services								
<b>Total Student Services</b>		-	\$0	8.50	\$593,052	26.25	\$1,305,488	70.98	\$1,956,230
<b><u>INSTITUTIONAL SUPPORT</u></b>									
MAFT01	VP - Admin & Finance			1.00	126,333	1.00	111,601	1.50	37,800
MAFT02	Settlements & Spec Charges								
MAFT03	A & F Staff Development								
MAFT04	Staff Senate								
MAFT05	Development								
MAFT06	Institutional Member Fee								
MAFT07	Vac Svngs VP Adm/Finance							0.93	25,023
MBZT01	Business Services			1.00	74,400	1.00	56,467	40.30	1,118,594
MFST01	General Insurance								
MFST02	Central Mail Service							5.00	126,753
MHRT01	Human Resources			1.00	69,820	1.00	53,734	17.75	486,060
MITT01	Information Technology			1.00	115,474	1.00	63,212	1.00	16,965
MOPT01	Office of Planning, Budgeting & Analysis			1.00	79,002	1.00	44,002	6.50	243,628
MPRT01	President's Office			1.00	138,448	3.77	219,244		
MPRT03	Legal Counsel					1.00	82,400	1.00	23,776
MPRT04	Internal Audit					1.00	56,467	2.17	65,599
MPRT05	Quality of Worklife							1.10	29,600
MPRT07	Administrative Support							2.83	79,222
MPRT09	University Functions								
MPRT10	Diversity								
MPRT12	Alumni Center			1.00	71,500	1.00	40,367	6.25	136,972
MPRT13	University Relations					0.91	56,117	6.81	199,512
MPRT14	University Publications								
MPRT15	Montanan								
MPRT18	Marketing								
MPRT19	Audit Cost								
MPVT01	Provost Office Operations			3.00	311,300			4.00	106,551
MPVT02	Academic Affairs Other								
MPVT03	Efficiency & Effectiveness Bonuses								
MRAT01	Research Administration			1.00	134,967	1.00	45,279	2.00	50,049
MRAT03	Office of Sponsored Programs					1.00	79,191	5.00	197,264
MUMT01	Benefit Pool - Institutional Support								
MUMT02	Institution Supp Budget Res						5,585		25,000
MUMT03	Payroll Accrual/260 Days								10,979
MUMT05	Administrative Assessments								
MUMT06	Indirect Cost Assessments								
MUMT09	CIS Allocation-Institutional Supp								
MUMT10	Bad Debt Expense								
<b>Total Institutional Support</b>		-	\$0	11.00	\$1,121,244	14.68	\$913,666	104.14	\$2,979,347
<b><u>OPERATION/MAINTENANCE OF PLANT</u></b>									
MCPM01	Office of Public Safety			0.50	27,034			6.82	179,998
MCPM02	Student Escort								
MFHM01	Bio-Station Plant							2.72	77,284
MFSM01	Facilities Services Admin			0.80	63,657	1.00	58,725	6.00	199,034
MFSM02	Facilities Services Planning					1.00	56,354	3.00	106,116
MFSM03	Building Maintenance							25.50	1,032,703
MFSM04	Property Insurance								
MFSM05	Custodial Services							40.20	900,826
MFSM06	Care and Maint Grounds							8.75	219,137
MFSM07	Central Heat & Utilities							7.00	271,870
MFSM09	Facility Services Rental								
MFSM11	General Labor-Physical Plant							4.00	122,214
MFSM12	COT Custodial							3.00	87,341
MFSM13	COT Maintenance							4.00	101,382
MRAM01	Environmental Health					0.88	56,375	1.00	34,602
MUMM01	Benefit Pool - O&M Plant								
MUMM02	Physical Plant Budget Reserve						(749)		
MUMM03	Payroll Accrual/260 Days								15,235
MUMM09	CIS Allocation-O&M Plant								
<b>Total Operation/Maintenance of Plant</b>		-	\$0	1.30	\$90,691	2.88	\$170,705	111.99	\$3,347,742

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
		0.43	11,461		614,764	93,513			19.68	708,277	MSAS09
					13,783	3,917			0.50	17,700	MSAS10
					-	29,324			-	29,324	MSTS01
				1,102,175	1,102,175				-	1,102,175	MUMS01
				9,324	21,616				-	21,616	MUMS02
					9,599				-	9,599	MUMS03
					-	604,132			-	604,132	MUMS09
-	\$0	3.16	\$84,797	\$1,114,601	\$5,054,168	\$1,371,062	\$8,600	\$0	108.89	\$6,433,830	
		0.18	4,767		280,501	58,782			3.68	339,283	MAFT01
					-	244,827			-	244,827	MAFT02
					-	25,560			-	25,560	MAFT03
					-	2,023			-	2,023	MAFT04
					-	144,158			-	144,158	MAFT05
					-	102,240			-	102,240	MAFT06
					25,023	16,405			0.93	41,428	MAFT07
		0.09	2,487		1,251,948	303,620			42.39	1,555,568	MBZT01
					-	263,080			-	263,080	MFST01
		0.16	4,395		131,148	6,462			5.16	137,610	MFST02
		0.59	15,773		625,387	58,788			20.34	684,175	MHRT01
		0.10	2,704		198,355	118,544			3.10	316,899	MITT01
		0.13	3,608		370,240	28,353			8.63	398,593	MOPT01
		0.18	4,930		362,622	87,673			4.95	450,295	MPRT01
		0.56	15,050		121,226	16,035			2.56	137,261	MPRT03
		0.30	8,045		130,111	41,231			3.47	171,342	MPRT04
					29,600	28,541			1.10	58,141	MPRT05
		1.12	30,256		109,478	5,698			3.95	115,176	MPRT07
					-	93,461			-	93,461	MPRT09
					-	10,101			-	10,101	MPRT10
		0.19	5,143		253,982				8.44	253,982	MPRT12
		0.87	23,408		279,037	46,977			8.59	326,014	MPRT13
					-	6,966			-	6,966	MPRT14
					-	63,062			-	63,062	MPRT15
					-	30,672			-	30,672	MPRT18
					-	49,972			-	49,972	MPRT19
		0.32	8,606		426,457	121,523			7.32	547,980	MPVT01
					-	2,220			-	2,220	MPVT02
					-	100,000			-	100,000	MPVT03
		0.18	4,817		235,112	213			4.18	235,325	MRAT01
		0.09	2,416		278,871	2,658			6.09	281,529	MRAT03
				1,324,421	1,324,421				-	1,324,421	MUMT01
				15,965	46,550	737,871		429,795	-	1,214,216	MUMT02
					10,979				-	10,979	MUMT03
					-	(2,558,571)			-	(2,558,571)	MUMT05
					-	(802,051)			-	(802,051)	MUMT06
					-	759,735			-	759,735	MUMT09
					-	160,823			-	160,823	MUMT10
-	\$0	5.06	\$136,405	\$1,340,386	\$6,491,048	\$377,652	\$0	\$429,795	134.88	\$7,298,495	
		1.19	33,855		240,887	20,513			8.51	261,400	MCPM01
		1.14	32,500		32,500	6,266			1.14	38,766	MCPM02
					77,284	46,064		2,537	2.72	125,885	MFHM01
		0.33	9,339		330,755	43,494			8.13	374,249	MFSM01
			32		162,502	15,634			4.00	178,136	MFSM02
		2.36	67,188		1,099,891	194,756	10,000		27.86	1,304,647	MFSM03
					-	172,855			-	172,855	MFSM04
		7.04	200,446		1,101,272	328,959			47.24	1,430,231	MFSM05
		0.52	14,770		233,907	61,627			9.27	295,534	MFSM06
		0.81	23,076		294,946	2,743,352			7.81	3,038,298	MFSM07
					-	792,009			-	792,009	MFSM09
		0.98	27,971		150,185	33,576			4.98	183,761	MFSM11
		0.29	8,154		95,495	10,235			3.29	105,730	MFSM12
		0.01	413		101,795	19,405			4.01	121,200	MFSM13
					90,977	10,980			1.88	101,957	MRAM01
				1,267,708	1,267,708				-	1,267,708	MUMM01
				15,161	14,412	213,681			-	228,093	MUMM02
					15,235				-	15,235	MUMM03
					-	73,350			-	73,350	MUMM09
-	\$0	14.67	\$417,744	\$1,282,869	\$5,309,751	\$4,786,756	\$10,000	\$2,537	130.84	\$10,109,044	

**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
<b><u>SCHOLARSHIPS/FELLOWSHIPS</u></b>									
MASW01	Arts & Sciences Waivers								
MFAW01	Fine Arts Waivers								
MGSW01	Resident Teach/Res Asst								
MLAW01	Law Student Waivers								
MPRW01	Athletic Awards								
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								
MSAW15	Fee Waiver - Other								
MSAW16	Faculty & Staff Awards								
MSAW17	Peace Officers/Firefighters								
MSAW18	Intern'l Student Scholarships								
MSAW19	Cal Murphy Scholarship								
<b>Total Scholarships/Fellowships</b>		-	\$0	-	\$0	-	\$0	-	\$0
<b>TOTAL</b>		<b>587.01</b>	<b>\$33,526,000</b>	<b>45.62</b>	<b>\$4,029,546</b>	<b>59.34</b>	<b>\$3,293,254</b>	<b>487.34</b>	<b>\$13,615,369</b>

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
					-	393,206			-	393,206	MASW01
					-	48,449			-	48,449	MFAW01
					-	1,436,078			-	1,436,078	MGSW01
					-	63,610			-	63,610	MLAW01
					-	1,314,959			-	1,314,959	MPRW01
					-	138,821			-	138,821	MSAW01
					-	27,764			-	27,764	MSAW02
					-	30,849			-	30,849	MSAW03
					-	30,849			-	30,849	MSAW04
					-	83,620			-	83,620	MSAW05
					-	136,850			-	136,850	MSAW06
					-	316,150			-	316,150	MSAW07
					-	595,386			-	595,386	MSAW08
					-	3,085			-	3,085	MSAW09
					-	3,085			-	3,085	MSAW10
					-	77,123			-	77,123	MSAW11
					-	30,849			-	30,849	MSAW12
					-	15,425			-	15,425	MSAW13
					-	18,509			-	18,509	MSAW14
					-	250,844			-	250,844	MSAW15
				169,670	169,670				-	169,670	MSAW16
					-	3,085			-	3,085	MSAW17
					-	9,255			-	9,255	MSAW18
					-	426,000			-	426,000	MSAW19
-	\$0	-	\$0	\$169,670	\$169,670	\$5,453,851	\$0	\$0	-	\$5,623,521	
84.07	\$3,021,665	41.90	\$1,150,660	\$14,605,708	\$73,242,202	\$19,586,373	\$3,443,807	\$1,013,841	1,305.28	\$97,286,223	

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

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>Instruction</b>									
<b>MAAI01 -- African-American Studies</b>									
920000	Admin Support	0.19				5,133			
		<b>0.19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,133</b>	<b>0</b>	<b>0</b>	<b>\$5,133</b>
<b>MANI01 -- Anthropology</b>									
009000	Chair (Campbell)	0.00	2,667						
014200	Campbell	1.00	55,543						
014250	Weix	1.00	50,188						
014300	Douglas	1.00	56,998						
014350	New	1.00	40,000						
014400	Greymorning	0.50	23,856						
014410	Prentiss	1.00	43,642						
014500	Foor	1.00	54,022						
014600	Haddix	1.00	42,065						
014700	Skelton	1.00	55,002						
014760	Seguchi	1.00	42,000						
014900	McLean	0.96				25,923			
920000	Hourly	0.11						2,924	
		<b>10.57</b>	<b>465,983</b>	<b>0</b>	<b>0</b>	<b>25,923</b>	<b>0</b>	<b>2,924</b>	<b>\$494,830</b>
<b>MASI02 -- Deans Reserve Arts/Sciences</b>									
079500	Graduate Assistant	18.01					647,195		
900000	General Ed.	3.98	231,294						
		<b>21.99</b>	<b>231,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,195</b>	<b>0</b>	<b>\$878,489</b>
<b>MASI03 -- Writing Lab</b>									
023300	Gadbow	0.50	22,197						
079500	Writing GTAs	0.48					17,405		
		<b>0.98</b>	<b>22,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,405</b>	<b>0</b>	<b>\$39,602</b>
<b>MASI04 -- Writing Project</b>									
079500	Graduate Assistant	1.50					53,970		
		<b>1.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,970</b>	<b>0</b>	<b>\$53,970</b>
<b>MBII01 -- Div Of Biological Sciences</b>									
015200	Miller	1.00	42,000						
015260	Lecturer	1.00	36,000						
015300	Emlen	1.00	56,884						
015400	Callaway	1.00	57,013						
015460	Guglielmo	1.00	40,840						
015530	New	1.00	45,000						
016000	Greene	1.00	50,001						
016100	Dyer	1.00				34,296			
016200	Fishman	1.00	42,000						
016400	Clark	1.00				24,569			
017500	Samuels	1.00	52,098						
018100	McGuirl	1.00	46,666						
018400	Grimes	1.00	56,155						

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

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
018500	Lodmell	1.00	44,445						
037500	Gannon	1.00	61,654						
037700	Rillig	1.00	50,591						
037800	Holben	1.00	57,441						
037900	Rosenzweig	1.00	63,302						
038000	Judd	1.00	68,811						
038010	Granath	1.00	57,753						
038100	Minnick	1.00	60,080						
038300	Witcraft	0.56				8,649			
038400	Papenfuss	0.75				13,771			
038500	Wonders	0.80				13,464			
038600	Patrick	1.00				31,725			
048800	Hutto	1.00	60,171						
048900	Sala	1.00	51,531						
049100	Allendorf	1.00	82,016						
049200	Dial	1.00	62,549						
049300	Maron	1.00	51,050						
049400	Sheldon	1.00	60,563						
049500	Brewer	1.00	59,264						
049700	Foresman	1.00	54,693						
049800	Poss	1.00	47,772						
049900	Boushie	1.00				19,966			
050100	Kilgore	1.00	61,263						
050200	Bernius	1.00				37,975			
050220	Bilderback	0.73				26,855			
050280	Wright	1.00				18,610			
293520	McIntire	1.00				30,985			
900000	Visiting Fac Pool	0.44	25,759						
920000	Hourly	0.46						12,431	
		39.75	1,605,365	0	0	260,865	0	12,431	\$1,878,661
<b>MCHI01 -- Chemistry</b>									
009000	Chair (Rosenberg)	0.00	3,477						
016900	Sugden	1.00	46,159						
017100	Rosenberg	1.00	89,899						
017200	Priestly	1.00	58,470						
017300	Field, R.	1.00	86,088						
017600	Smith	1.00	58,927						
017700	Degrandpre	1.00	50,975						
017800	Cracolice	1.00	51,162						
017900	Kiely	1.00	89,333						
017940	Ross	0.67	47,885						
018000	Gerdes	0.67	37,624						
018200	Pamer	0.67	39,345						
018300	Waali	1.00	78,416						
018700	Monroe	1.00				29,125			
018900	Chaitoff	1.00				21,820			



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

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
019000	McCann	1.00				29,422			
920000	Hourly	0.28						7,646	
		<b>14.29</b>	<b>737,760</b>	<b>0</b>	<b>0</b>	<b>80,367</b>	<b>0</b>	<b>7,646</b>	<b>\$825,773</b>
<b>MCMIO1 -- Communication Studies</b>									
009000	Chair (Sillars)	0.00	2,667						
046700	Yoshimura	1.00	43,000						
046750	Hayden	1.00	48,235						
046800	Ganesh	1.00	42,065						
046900	Trost	0.50	30,000						
047050	Sillars	1.00	62,614						
047100	V-Bach	0.83	48,061						
047200	Schwarze	1.00	43,500						
047300	Covarrubias	0.86	43,000						
047500	Perrin	1.00				30,845			
920000	Hourly	0.07						1,891	
		<b>8.26</b>	<b>363,142</b>	<b>0</b>	<b>0</b>	<b>30,845</b>	<b>0</b>	<b>1,891</b>	<b>\$395,878</b>
<b>MCSIO1 -- Computer Science</b>									
009000	Chair (Wright)	0.00	2,667						
019020	New	1.20	70,000						
019050	Wright	1.00	81,609						
019110	Henry	1.00	70,968						
019200	V-Esmay	1.00	62,394						
019210	Johnson	1.00	70,000						
019230	Opitz	1.00	72,836						
019250	Morton	1.00	52,779						
019300	Deminck	1.00				27,138			
019320	Nugent	1.00				31,081			
019350	Lockridge	0.92				22,418			
920000	Hourly	0.91						24,395	
		<b>11.03</b>	<b>483,253</b>	<b>0</b>	<b>0</b>	<b>80,637</b>	<b>0</b>	<b>24,395</b>	<b>\$588,285</b>
<b>MECIO1 -- Economics</b>									
009000	Chair (Power)	0.00	3,108						
019400	Kupilik	1.00	48,355						
019500	Dalenberg	1.00	62,914						
019600	Barrett	1.00	68,154						
019700	Unger	1.00	64,357						
019800	O'Donnell	1.00	61,024						
019900	Power	1.00	75,478						
020000	Photiades	1.00	66,521						
020400	Hofstad	1.00				26,764			
920000	Hourly	0.05						1,274	
		<b>8.05</b>	<b>449,911</b>	<b>0</b>	<b>0</b>	<b>26,764</b>	<b>0</b>	<b>1,274</b>	<b>\$477,949</b>
<b>MENIO1 -- English</b>									
009000	Chair (Bigley)	0.00	3,477						
020510	Hunt	1.00	49,028						
020560	Blunt	1.00	36,546						

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

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
020600	Justman	1.00	70,102						
020800	Earling	1.00	47,748						
020900	Bergman	1.00	40,792						
020950	Baker	1.00	39,047						
021000	Goedicke	1.00	66,354						
021300	Brenner	1.00	73,798						
021400	McNamer	1.00	57,067						
021450	Siler	1.00	59,549						
021500	Klink	1.00	41,861						
021600	Knight	1.00	43,345						
021800	Moore	1.00	48,981						
021900	Charles	1.00	50,570						
022000	Bruce	1.00	45,918						
022300	Bigley	1.22	72,063						
022500	Pape	1.00	57,376						
022600	McClintock	1.00	55,495						
023000	Canty	1.00	59,676						
023100	Kane	1.00	40,792						
023200	Chin	1.00	67,371						
023300	Gadbow	0.50	22,094						
023500	Castle	1.00				27,138			
023600	Sturm	0.92				19,619			
024700	Harrison	1.00	44,281						
054210	Glendening	1.00	44,546						
900000	Hugo Writer	0.36	21,047						
920000	Hourly	0.11						2,870	
		<b>26.11</b>	<b>1,258,924</b>	<b>0</b>	<b>0</b>	<b>46,757</b>	<b>0</b>	<b>2,870</b>	<b>\$1,308,551</b>
<b>MESI01 -- Environmental Studies</b>									
009000	Chair (Roy)	0.00	3,108						
016450	Watson	1.00	60,742						
017460	Hurd	1.00				21,162			
022200	Hassanein	1.00	42,065						
027150	Broberg	1.00	61,247						
041600	V-Chaloupka	1.00	58,514						
046320	Roy	1.00	68,120						
900000	Pool	0.28	16,500						
920000	Hourly	0.11						2,856	
		<b>6.39</b>	<b>310,296</b>	<b>0</b>	<b>0</b>	<b>21,162</b>	<b>0</b>	<b>2,856</b>	<b>\$334,314</b>
<b>MFLI01 -- Foreign Languages &amp; Literature</b>									
009000	Chair (Gillison)	0.00	3,477						
024100	Montauban	1.00	42,065						
024110	Teutli	1.00	32,000						
024200	Ausland	1.00	54,456						
024300	Ametsbichler	1.00	52,587						
024400	Prednewa	1.00	50,906						
024500	Minier	1.00	60,538						

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

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
024800	Rolfe	1.00	60,528						
024900	Crummy	1.00	49,519						
025000	Bradstock	1.00	48,230						
025100	Bustos-Fernandez	1.00	51,833						
025200	Anderson	1.00	51,779						
025300	Valentin	1.00	52,384						
025400	Loisel	1.00	47,313						
025500	McCormick	1.00	62,478						
025600	Rose	1.00	53,850						
025700	Gillison	1.00	51,055						
025800	Cumow	1.00	66,284						
025900	Arens	1.00	42,065						
026000	Beltramo	1.00	60,348						
026100	V-Scott	1.00	42,893						
026200	Chirinos	1.00	42,372						
026300	Acker	1.00	55,249						
026400	Cabell	1.00	44,168						
026500	Kanevskya	1.00	42,417						
026600	Tachibana	1.00	44,168						
026700	Teichert	1.00				21,768			
026800	Fisher	1.00				18,610			
079500	Grad.Asst.(Exchange)	0.58					20,791		
920000	Hourly	0.15						4,170	
		<b>27.73</b>	<b>1,264,962</b>	<b>0</b>	<b>0</b>	<b>40,378</b>	<b>20,791</b>	<b>4,170</b>	<b>\$1,330,301</b>
<b>MGEI01 -- Geography</b>									
009000	Chair (Gritzner)	0.00	2,667						
026900	Gritzner	1.00	56,735						
027000	Halverson	1.00	42,065						
027100	Von Reichert	1.00	47,018						
027300	Wilson	1.00	59,334						
027400	Edlund	1.00	39,900						
027600	V-Donahue	1.00	53,113						
027700	Forman-Ebel	1.00				27,654			
920000	Hourly	0.06						1,517	
		<b>7.06</b>	<b>300,832</b>	<b>0</b>	<b>0</b>	<b>27,654</b>	<b>0</b>	<b>1,517</b>	<b>\$330,003</b>
<b>MGLI01 -- Geology</b>									
009000	Chair (Sheriff)	0.00	3,108						
027900	Sears	1.00	62,677						
028000	Moore	1.00	74,264						
028100	Hinman	1.00	48,164						
028200	Hendrix	1.00	50,826						
028300	Stanley	1.00	66,440						
028550	V-Beussink	1.00				37,483			
028650	Foster	1.00				28,469			
028700	Hyndman	1.00	87,479						
028750	Woessner	1.00	73,949						

**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
028800	Winston	0.50	33,779						
029100	Thompson	1.00	70,946						
029300	Sheriff	1.00	67,476						
029500	Langner	0.82				38,491			
029700	Skeel	0.83				20,389			
920000	Hourly	0.07						1,770	
		<b>13.22</b>	<b>639,108</b>	<b>0</b>	<b>0</b>	<b>124,832</b>	<b>0</b>	<b>1,770</b>	<b>\$765,710</b>
<b>MHII01 -- History</b>									
009000	Chair (Fritz)	0.00	3,108						
031800	Eglin	1.00	42,781						
032000	Drake	1.00	75,287						
032100	Flores	1.00	78,268						
032200	Jabour	1.00	47,646						
032250	Lockridge	1.00	87,757						
032400	Mayer	1.00	50,591						
032500	Kia	1.00	56,187						
032600	Wiltse	1.00	42,000						
032700	Skinner	1.00	46,470						
032800	Farr	1.00	72,983						
033000	Fritz	1.00	77,507						
033100	Frey	1.00	89,564						
033200	Lauren	1.00	106,728						
033400	Rapp	1.00				24,426			
033500	Voekel	1.00	41,950						
033700	Adeleke	1.00	66,598						
920000	Hourly	0.21						5,657	
		<b>16.21</b>	<b>985,425</b>	<b>0</b>	<b>0</b>	<b>24,426</b>	<b>0</b>	<b>5,657</b>	<b>\$1,015,508</b>
<b>MLII01 -- Linguistic Program</b>									
009000	Chair (Mattina)	0.00	2,667						
014800	Mattina	1.00	66,834						
021700	Thibeau	1.00	42,065						
022100	Hausmann	1.00	68,720						
920000	Hourly	0.04						1,066	
		<b>3.04</b>	<b>180,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>\$181,352</b>
<b>MLSI01 -- Liberal Studies Program</b>									
009000	Chair (Fandozzi)	0.00	2,667						
010260	Sponberg	1.00	60,328						
033900	Vanita	1.00	49,480						
034000	Countryman	0.92				15,902			
039800	Fandozzi	1.00	58,575						
044500	Dietrich	1.00	60,004						
920000	Hourly	0.06						1,711	
		<b>4.98</b>	<b>231,054</b>	<b>0</b>	<b>0</b>	<b>15,902</b>	<b>0</b>	<b>1,711</b>	<b>\$248,667</b>
<b>MMAI01 -- Mathematics</b>									
009000	Chair (Hirstein)	0.00	6,313						
019280	Shepard	1.00				38,482			

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035300	Ulsafer	1.00	33,500						
035310	Souza	1.00	33,500						
035400	Hirstein	1.22	70,977						
035500	McNulty	1.00	53,375						
035600	Sriraman	1.00	46,000						
035700	V-Stevens	1.00	41,200						
035750	Tonev	1.00	58,323						
035800	Nyman	1.00	45,000						
035850	Krussel	1.00	52,740						
035950	Kalachev	1.00	59,988						
036000	Vonessen	1.00	51,408						
036100	St. George	1.00	51,095						
036200	Stroethoff	1.00	61,189						
036300	Gideon	1.00	68,006						
036400	Brod	1.00	53,099						
036500	Steele	1.00	42,939						
036600	Derrick	1.00	84,261						
036800	McRae	1.00	65,251						
036900	Kayll	1.00	52,857						
036950	Graham	1.00	53,221						
037000	Billstein	1.00	87,180						
037100	Lott	1.00	72,740						
037200	Patterson, A.	1.00	59,207						
037300	Johnsen	1.00				27,700			
037350	Azure	1.00				21,149			
037400	Ullrich	0.75				15,815			
079500	Graduate Assistants	2.14					76,864		
920000	Hourly	1.40						37,615	
		<b>30.51</b>	<b>1,303,369</b>	<b>0</b>	<b>0</b>	<b>103,146</b>	<b>76,864</b>	<b>37,615</b>	<b>\$1,520,994</b>
<b>MMSI01 -- Military Science - Army</b>									
015000	Dattilo	0.92				17,120			
920000	Hourly	0.02						644	
		<b>0.94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>644</b>	<b>\$17,764</b>
<b>MNAI01 -- Native American Studies</b>									
009000	Chair (Shanley)	0.00	2,667						
014400	Greymorning	0.50	23,856						
029800	Davies	1.00	43,393						
029850	Shanley	1.22	78,285						
029900	Clow	1.00	58,866						
029950	Beck	1.00	44,168						
030000	Duran	1.00				18,315			
291010	Hill	0.54				16,445			
920000	Hourly	0.05						1,382	
		<b>6.31</b>	<b>251,235</b>	<b>0</b>	<b>0</b>	<b>34,760</b>	<b>0</b>	<b>1,382</b>	<b>\$287,377</b>
<b>MPAI01 -- Physics &amp; Astronomy</b>									
009000	Chair (Jacobs)	0.00	2,667						

**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
040200	Belz	1.00	44,414						
040300	Friend	1.00	49,899						
040350	Jacobs	1.00	55,516						
040400	Ware	1.00	46,240						
040500	Uchimoto	1.00	58,704						
040700	Fowler	0.80				24,896			
040720	Friend	0.28				10,415			
040750	Kratz	0.94				24,277			
920000	Hourly	0.13						3,592	
		<b>7.15</b>	<b>257,440</b>	<b>0</b>	<b>0</b>	<b>59,588</b>	<b>0</b>	<b>3,592</b>	<b>\$320,620</b>
<b>MPCI01 -- Political Science</b>									
009000	Chair (Tompkins)	0.00	3,108						
039200	Grey	1.00	45,884						
040900	V-Laslovich	1.00	44,547						
041100	Tompkins	1.00	57,449						
041200	Grieves	1.00	68,311						
041300	Lopach	1.00	74,023						
041310	Greene	1.00	51,054						
041400	Hayes	1.00	70,861						
041500	Haber	1.00	53,244						
041700	Edwards	1.00				27,970			
041800	Koehn	1.00	67,366						
900000	MPA Pool	0.07	4,197						
920000	Hourly	0.03						760	
		<b>10.10</b>	<b>540,044</b>	<b>0</b>	<b>0</b>	<b>27,970</b>	<b>0</b>	<b>760</b>	<b>\$568,774</b>
<b>MPLI01 -- Philosophy</b>									
009000	Chair (Townsend)	0.00	3,108						
038700	Huff	0.50	33,033						
039100	Borgmann	1.00	95,203						
039300	Appelbaum	1.00	45,069						
039450	Slicer	1.00	48,866						
039500	Sherman	1.00	42,065						
039600	Townsend	1.00	59,808						
039900	Walton	1.00	55,886						
040000	Sindelar	1.00				25,932			
920000	Hourly	0.23						6,249	
		<b>7.73</b>	<b>383,038</b>	<b>0</b>	<b>0</b>	<b>25,932</b>	<b>0</b>	<b>6,249</b>	<b>\$415,219</b>
<b>MPSI01 -- Psychology</b>									
009000	Chair (Haddad)	0.00	3,477						
041900	Camp	1.00	58,973						
042000	Schuldberg	1.00	60,973						
042100	Rowe	1.00	43,903						
042200	Caruso	1.00	43,441						
042300	Waltz	1.00	54,402						
042310	Shields	1.00	41,643						
042400	Haddad	1.22	77,229						

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042500	Grayson	1.00	42,065						
042600	Hall	1.00	58,286						
042700	Fiore	1.22	74,076						
042800	Koester	1.00	78,007						
042850	New	1.00	43,000						
042900	Wallace	1.00	45,405						
043000	Silverman	1.00	56,625						
043100	Jeffrey	1.00	53,072						
043200	Szalda-Petree	1.00	58,966						
043350	Swaney	0.70	33,794						
043410	Coyne	0.50				10,476			
043450	Labuff	1.00				24,569			
043500	Klocek	1.00	48,151						
043650	Hariton	1.00				16,833			
043660	Lerch	1.00				28,888			
043700	Wolsky	0.71				14,404			
920000	Hourly	0.26						6,920	
		<b>22.61</b>	<b>975,488</b>	<b>0</b>	<b>0</b>	<b>95,170</b>	<b>0</b>	<b>6,920</b>	<b>\$1,077,578</b>
<b>MSCI01 -- Sociology</b>									
009000	Chair (Belsky)	0.00	3,108						
044910	Linjala	1.00				28,624			
045000	Winkler	1.00	46,425						
045200	Sabieszczuk	1.00	43,000						
045300	Burfeind	1.00	54,569						
045350	Belsky	1.00	62,418						
045400	McBroom	1.00	73,591						
045500	Miller	1.00	70,555						
045700	Richards	1.00	50,220						
045900	Doyle	1.00	58,473						
046000	Balch	1.00	61,372						
046100	Brod	1.00	69,332						
920000	Hourly	0.04						1,090	
		<b>11.04</b>	<b>593,063</b>	<b>0</b>	<b>0</b>	<b>28,624</b>	<b>0</b>	<b>1,090</b>	<b>\$622,777</b>
<b>MSWI01 -- Social Work</b>									
009000	Chair (Garthwait)	0.00	3,108						
046150	Polich	1.00				31,366			
046310	Spores	1.00	65,899						
046330	Schantz	1.00	45,918						
046340	Jacobson	1.00	45,589						
046360	Garthwait	1.00	55,450						
046370	Clark (R)	0.33	22,942						
046400	Horejsi	1.00	75,585						
046500	Finn	1.00	51,050						
046600	Tolleson-Knee	1.00	42,369						
920000	Hourly	0.15						4,153	
		<b>8.48</b>	<b>407,910</b>	<b>0</b>	<b>0</b>	<b>31,366</b>	<b>0</b>	<b>4,153</b>	<b>\$443,429</b>

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<b>MWSI01 -- Women's Studies</b>									
033920	Walsh	0.38				7,110			
900000	Dir Womens Studies	0.14	8,317						
920000	Hourly	0.03						719	
		<b>0.55</b>	<b>8,317</b>	<b>0</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>719</b>	<b>\$16,146</b>
<b>MBUI01 -- Accounting &amp; Finance</b>									
009000	Chair (Jenne)	0.00	3,108						
050350	Jakob	1.00	73,614						
050400	Porter	1.00	90,753						
050550	V-Godwin	0.50	19,909						
050600	Manuel	1.00	84,442						
050650	Herron	1.00	73,891						
050800	Crawford	1.00	71,721						
051000	Costa	1.00	73,614						
051100	Reider	1.00	76,575						
051200	Brown	1.00	83,933						
051250	Leonard	0.50				10,876			
051300	Beed,T.	1.00	86,249						
051310	Jenne	1.00	79,523						
051320	Regel	1.00	83,916						
051330	Weber, J.	1.00	85,792						
051350	V-Douglas	1.00	70,719						
051400	Stary	0.50				12,950			
051450	Malek	0.35				10,514			
051500	Spritzer	0.25				10,497			
077640	Martello	0.37				8,958			
900000	Faculty Pool	1.27	73,758						
		<b>16.74</b>	<b>1,131,517</b>	<b>0</b>	<b>0</b>	<b>53,795</b>	<b>0</b>	<b>0</b>	<b>\$1,185,312</b>
<b>MBUI02 -- Management</b>									
009000	Chair (Cooley/Shoos)	0.00	5,775						
051250	Leonard	0.50				10,876			
051400	Stary	0.50				12,950			
051450	Malek	0.35				10,514			
051500	Spritzer	0.25				10,497			
051600	Bruneau	1.00	68,667						
051620	Li	0.82	51,000						
051700	Andreason	1.00	67,900						
051800	Larson	1.00	71,093						
051900	Hollmann	0.49	38,037						
052000	Shooshtari	1.00	91,010						
052050	Shay	1.00	68,856						
052100	Tangedahl	1.00	85,308						
052150	Dailey	1.00	85,753						
052240	Mohr	1.00	87,602						
052250	Cleveland	1.00	81,002						
052400	Evans	1.00	88,993						



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052600	Fleming	1.00	91,009						
052700	Cooley	1.00	79,589						
052800	Furniss	1.00	76,017						
052900	V-Smith	1.00	65,689						
052950	New I.S.	1.00	70,179						
053000	Campbell	1.00	88,498						
053200	Morton	1.00	76,290						
077640	Martello	0.38				9,200			
900000	Pool	1.18	68,750						
		<b>21.47</b>	<b>1,507,017</b>	<b>0</b>	<b>0</b>	<b>54,037</b>	<b>0</b>	<b>0</b>	<b>\$1,561,054</b>
<b>MBUI03 -- MBA - School of Business</b>									
064680	Signori	0.75				23,503			
900000	Contract Faculty	0.07	4,160						
999320	Extra Comp	0.17	9,997						
		<b>0.99</b>	<b>14,157</b>	<b>0</b>	<b>0</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>\$37,660</b>
<b>MEDI01 -- Educational Leadership</b>									
009000	Chair (Lundt)	0.00	2,667						
009010	Dir G&C (Jenni)	0.00	1,000						
064710	Snyder	0.69	48,306						
064800	Sorenson	1.00	57,490						
065100	Jenni	1.00	58,739						
065300	V-Foster	1.00	62,932						
065500	Evans	1.00	60,291						
065600	Sommers-Flanagan	1.00	65,056						
066160	Stolle	1.00	43,730						
066500	McCaw	1.00	49,883						
066510	Phillips-Miller	1.00	50,000						
066600	Lundt	1.00	58,651						
066610	Farrier	1.00	48,306						
067500	Evans	1.00				19,118			
920000	Hourly	0.01						323	
		<b>11.70</b>	<b>607,051</b>	<b>0</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>323</b>	<b>\$626,492</b>
<b>MEDI02 -- Curriculum and Instruction</b>									
009000	Chair (Ashmore)	0.00	3,477						
009010	Dir.F.S.(Bachmann)	0.00	3,000						
034600	Bachmann (11 Mon.)	1.11	63,911						
034700	Peterson	1.00	63,100						
035050	Nisbet	0.46				13,241			
035100	Jones	0.46				11,981			
035150	Erickson	1.00	48,957						
035200	Fifield	1.00				28,800			
064700	Beed,D.	1.00	48,764						
065200	Williams	1.00	42,065						
065400	Luckowski	1.00	57,322						
065700	V-Stearns	0.33	15,679						
065800	Lott	1.00	54,008						

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066000	Brewer	1.00	46,503						
066030	Brown	0.67	29,637						
066040	Vanden Pol	1.00	55,086						
066100	V-Jakupcak	1.00	48,173						
066150	Blank	1.00	43,096						
066300	McKenna	1.00	57,570						
066400	Kelly	1.00	42,757						
066650	Wasta	1.00	44,202						
066700	Cobbs	1.00	47,987						
066900	Labonty	1.00	56,856						
067600	Midyett	1.00				34,744			
067650	Johnson	1.00				32,284			
071000	Ashmore	1.00	59,864						
920000	Hourly	0.05						1,449	
		<b>22.08</b>	<b>932,014</b>	<b>0</b>	<b>0</b>	<b>121,050</b>	<b>0</b>	<b>1,449</b>	<b>\$1,054,513</b>
<b>MEDI03 -- Health &amp; Human Performance</b>									
008380	Weida	0.15	4,375						
008390	Mason	0.15	4,269						
009000	Chair (Burns)	0.00	3,108						
030100	Richter	1.00	50,336						
030300	Ruby	1.00	46,942						
030500	Miller,A.	1.00	51,374						
030800	Burns	1.00	57,057						
030850	Brown	1.00	42,000						
030900	Curry	1.00	54,057						
031000	Sondag	1.00	61,083						
031100	Whiddon	1.00	54,464						
031200	Gaskill	1.00	39,147						
031300	Uhlig	0.49	29,209						
031400	Murphy	0.25	11,057						
031500	V-Davis	1.00				19,896			
034100	Dybdal	1.00	41,896						
900000	Faculty Pool	0.09	5,000						
920000	Hourly	0.26						7,019	
		<b>12.39</b>	<b>555,374</b>	<b>0</b>	<b>0</b>	<b>19,896</b>	<b>0</b>	<b>7,019</b>	<b>\$582,289</b>
<b>MEDIS2 -- School of Education/SUMMER</b>									
070500	Summer Salaries	0.41	15,864						
999320	Extra Compensation	0.03	1,602						
		<b>0.44</b>	<b>17,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$17,466</b>
<b>MFAI01 -- Art</b>									
009000	Chair (Mallory/Tilton)	0.00	3,108						
033600	Kinderwater	1.00	33,183						
051510	Andersen	1.00				32,618			
051520	Mallory	1.00	40,912						
053300	Bruya	1.00	57,521						
053400	Bonjorni	1.00	46,506						

**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
053440	Fromm	1.00	39,439						
053500	James	1.00	51,568						
053600	Rippon	1.00	61,426						
053700	Tilton	1.00	51,929						
053800	Chacon	1.00	46,471						
053900	Bailey	1.00	43,531						
054000	Connell	1.00	50,561						
054100	Lo	1.00	63,323						
900000	Pool	0.90	52,263						
920000	Hourly	1.04						27,862	
		<b>14.94</b>	<b>641,741</b>	<b>0</b>	<b>0</b>	<b>32,618</b>	<b>0</b>	<b>27,862</b>	<b>\$702,221</b>
<b>MFAI02 -- Drama</b>									
009000	Co-Chairs(Boltn/Milo)	0.00	3,108						
034900	Milodragovich	1.00	65,252						
051530	Jenson	0.75				24,046			
051550	Niccum	0.75				23,400			
054200	Proctor	1.00	49,955						
054300	Browning	1.00	39,000						
054400	Cooley	1.00	39,819						
054500	Johnson	1.00	46,439						
054600	Watson	1.00	40,779						
054700	Dean	1.00	42,317						
054800	Kaufman	1.00	36,391						
054900	Bolton	1.00	59,269						
055000	Monosos	1.00	40,840						
055050	Campana	1.00	39,000						
055100	Antonioli	1.00	35,602						
055300	Ragsdale	1.00	52,424						
055400	Leimbach	1.00				32,566			
055450	Peterson	1.00				20,151			
077720	Kriley	0.49	37,264						
079500	Graduate Assistant	1.84					66,000		
900000	Faculty Pool	0.33	18,908						
920000	Hourly	1.14						30,701	
		<b>20.29</b>	<b>646,367</b>	<b>0</b>	<b>0</b>	<b>100,163</b>	<b>66,000</b>	<b>30,701</b>	<b>\$843,231</b>
<b>MFAI03 -- Music</b>									
009000	Chair(Kalm)	0.00	3,477						
009010	Carillonneur	0.00	1,600						
055500	Kalm	1.22	56,711						
055600	Anderson	1.00	33,865						
055610	Nichols	1.00	39,000						
055700	Funk	1.00	41,698						
055800	Cook	1.00	67,219						
055900	Baldrige	1.00	45,088						
056000	Glass	1.00	51,671						
056100	Ledbetter	1.11	46,719						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
056200	Hung	1.00	42,000						
056300	Ramey	1.00	46,846						
056400	McDonald	1.00	54,841						
056500	Bolstad	1.00	42,587						
056650	Schuberg	1.00	40,257						
056700	Hesla	1.00	55,831						
056800	Boyd	1.00	60,654						
057000	Belz	1.00	39,962						
057600	Basinski	1.00	41,153						
057900	England	1.00	60,763						
058000	Graves	1.00	42,200						
058100	Williams	1.00	58,646						
058300	Warp	1.00				26,954			
058400	Vogelzang	1.00				16,710			
900000	Visiting Pool	0.20	11,399						
920000	Hourly	0.78						20,992	
		<b>23.31</b>	<b>984,187</b>	<b>0</b>	<b>0</b>	<b>43,664</b>	<b>0</b>	<b>20,992</b>	<b>\$1,048,843</b>
<b>MFAI04 – Deans Reserve Fine Arts</b>									
900000	General Ed.	0.42	24,348						
		<b>0.42</b>	<b>24,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$24,348</b>
<b>MFAI06 – Fine Arts Instruction</b>									
055200	Hughes	1.00	33,269						
077720	Kriley	0.51	38,788						
077750	Murphy	1.00	50,274						
079500	Graduate Assistants	1.07					38,600		
900000	Faculty Pool	0.15	9,000						
920000	Hourly	0.20						5,408	
		<b>3.94</b>	<b>131,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600</b>	<b>5,408</b>	<b>\$175,339</b>
<b>MFRI01 – School of Forestry</b>									
058600	Alaback	0.66	33,042						
058610	Borrie	0.67	32,798						
058630	Mills	0.71	45,213						
058700	Burke, E.	0.84	45,745						
058750	Pletscher	0.67	53,616						
058800	Potts	0.49	31,995						
058850	Marcum	0.67	36,933						
059100	Jackson	0.85	41,606						
059200	Deluca	0.67	37,099						
059300	Wakimoto	0.64	38,448						
059400	Goodburn	0.67	28,049						
059420	Siebert	0.56	31,109						
059500	Freimund	0.03	4,715						
059510	Crone	1.00	47,477						
059550	Eby	1.00	45,000						
059600	Six	0.67	30,961						
059610	Woods	0.67	27,705						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
059700	Milner	0.60	34,330						
059710	Naugle	0.67	32,151						
059800	Running	0.40	34,350						
060000	Queen	0.50	33,179						
060200	Patterson	0.67	32,271						
060300	V-Barrett	0.75	32,235						
060400	Bedunah	0.15	8,240						
060410	Hesseln	0.55	26,178						
060500	Willard	0.75	41,926						
060510	McCool	0.67	49,506						
060530	Zuuring	0.44	31,240						
070120	Flowers	1.00				19,849			
070130	Trowbridge	1.00				25,756			
070140	Keith-Redman	0.46				10,323			
394340	Moisey	0.56	32,412						
900000	Faculty Pool	0.36	20,935						
900010	Doct Productivity	0.08	4,930						
920000	Hourly	0.22						5,975	
		<b>21.31</b>	<b>1,025,394</b>	<b>0</b>	<b>0</b>	<b>55,928</b>	<b>0</b>	<b>5,975</b>	<b>\$1,087,297</b>
<b>MFRI03 -- Wildlife Biology</b>									
069100	Franz	1.00				24,226			
920000	Hourly	0.05						1,246	
		<b>1.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,226</b>	<b>0</b>	<b>1,246</b>	<b>\$25,472</b>
<b>MJNI01 -- School of Journalism</b>									
009000	Chair (Van Valkenburg)	0.00	3,108						
009010	Grad Director (Work)	0.00	1,500						
060600	Swibold	1.00	44,821						
060610	Venema	1.00	44,924						
060640	Graham	1.00	45,405						
060700	Barrett	1.00	58,232						
060880	McAuliffe	1.00	59,845						
061000	Work	1.00	52,282						
061200	Van Valkenburg	1.00	56,706						
061620	Martin	1.00				18,315			
061700	V-Bell	1.00	39,594						
900000	Visiting Lecturer	0.85	49,534						
920000	Hourly	0.40						10,631	
		<b>10.25</b>	<b>455,951</b>	<b>0</b>	<b>0</b>	<b>18,315</b>	<b>0</b>	<b>10,631</b>	<b>\$484,897</b>
<b>MJNI02 -- Radio-TV</b>									
009000	Chair	0.00	2,667						
061100	Ekness	1.00	43,642						
061150	V-Durso	1.00	40,000						
061750	Knowles	1.00	53,875						
061930	Lacroix	0.50				8,877			
920000	Hourly	0.11						3,009	
		<b>3.61</b>	<b>140,184</b>	<b>0</b>	<b>0</b>	<b>8,877</b>	<b>0</b>	<b>3,009</b>	<b>\$152,070</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MLAI01 -- School of Law</b>									
038700	Huff	0.50	32,353						
062000	Kende	1.00	85,781						
062100	Natelson	1.00	92,492						
062200	Munro	1.00	92,043						
062300	Ford	1.00	88,631						
062400	Burke B	1.00	96,586						
062410	Santana	1.00	51,974						
062450	Clinical-Tonon	1.00	77,972						
062500	Harrison	1.00	88,351						
062600	Patterson, J.	1.00	113,030						
062700	Gagliardi	1.00	71,974						
062800	Corbett	1.00	105,423						
062900	Horwich	1.00	95,284						
063100	McNeal	1.00	89,818						
063150	Howell	1.00	60,054						
063200	Burnham	1.00	102,974						
063310	Wilson	0.50				12,658			
063500	Fladager	1.00				30,728			
078400	Cross	1.00	88,321						
078530	Owens	1.00				19,517			
078600	Olson	0.40				7,317			
078800	Burke, J.M.	1.00	112,326						
079500	Teaching Assistant	0.67					24,191		
079620	Wilmerton	1.00				25,049			
900000	Adjunct Faculty	3.41	197,795						
920000	Hourly	0.67						17,982	
		<b>26.15</b>	<b>1,743,182</b>	<b>0</b>	<b>0</b>	<b>95,269</b>	<b>24,191</b>	<b>17,982</b>	<b>\$1,880,624</b>
<b>MLAIR1 -- Sabbatical Replacement - Law</b>									
900000	Sabbatical Replaceme	0.26	15,000						
		<b>0.26</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>
<b>MPHI02 -- Pharmaceutical Sciences</b>									
009000	Chair (Grund)	0.00	3,477						
063450	Kuhn	1.00	30,630						
063550	Shepherd	0.50	22,500						
063600	Freeman	1.00	55,517						
063700	Smith	1.22	62,480						
063710	Shackelton	0.12				5,386			
063830	Kavanaugh	0.36	22,500						
063900	Grund	1.22	100,681						
063950	Bridges	1.00	78,447						
064050	Coffin	1.00	59,256						
064250	Thompson	1.00	74,268						
064320	Lurie	1.00	56,640						
064330	Beall, H.	1.22	63,335						
064340	Cardozo-Pelaez	0.80	37,455						

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064400	Eyer	1.22	82,975						
064420	Cochran, T.	1.22	68,401						
064440	Johnston	1.22	89,123						
064500	Parker	1.22	66,547						
064660	Owens	1.00				23,903			
079500	Grad. Teaching Assts	0.32					11,671		
151100	Putnam	0.50	22,973						
151200	Pershhouse	0.50	22,973						
920000	Hourly	0.06						1,700	
		<b>18.71</b>	<b>1,020,178</b>	<b>0</b>	<b>0</b>	<b>29,289</b>	<b>11,671</b>	<b>1,700</b>	<b>\$1,062,838</b>
<b>MPHI03 -- Physical Therapy Program</b>									
009000	Chair (Williams)	0.00	2,667						
030200	Ikeda	1.00	62,996						
030600	Leonard	1.00	74,176						
030610	Levison (Adjunct)	1.00	50,519						
030680	Queen	1.00	53,910						
030690	Laskin	1.00	59,194						
030700	Gajdosik, C.	1.00	64,164						
030750	Gajdosik, R.	1.00	79,422						
063710	Shackelton	0.12				5,386			
064150	Frantzreb	0.50				11,951			
064450	Williams	1.00	82,132						
064620	Heffernan	1.00				26,622			
		<b>9.62</b>	<b>529,180</b>	<b>0</b>	<b>0</b>	<b>43,959</b>	<b>0</b>	<b>0</b>	<b>\$573,139</b>
<b>MPHI04 -- Pharmacy Practice</b>									
009000	Chair (Cochran)	0.00	3,108						
063400	Rivey	1.22	72,124						
063620	Thuesen	1.22	66,300						
063630	Carter	1.22	63,798						
063640	Bartels	1.22	67,304						
063650	Dent	1.22	62,396						
063710	Shackelton	0.13				5,838			
063800	Stratton	1.22	72,806						
063810	Beall, D.	0.61	33,620						
063820	Colucci	1.22	62,396						
064000	Cochran, G.	1.22	79,805						
064100	Morin	0.60	40,813						
064160	Franceschina	1.00				22,465			
064170	Dauenhauer	1.00			57,596				
064350	Allington	1.22	65,310						
064410	Docktor	1.22	77,439						
064430	Miller	1.22	79,783						
064630	Koosman	1.00				19,849			
900000	Faculty Pool	0.11	6,600						
920000	Hourly	0.25						6,852	
		<b>18.13</b>	<b>853,602</b>	<b>0</b>	<b>57,596</b>	<b>48,152</b>	<b>0</b>	<b>6,852</b>	<b>\$966,202</b>



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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MCTI02 -- Business Technology</b>									
009000	Chair (Micheletto)	0.00	1,600						
097000	Robinson	1.00	40,185						
097080	Galipeau	1.00	40,345						
097110	Hinricher	1.00	49,531						
097120	Jakes	1.00	48,787						
097140	Larson	1.00	32,522						
097170	Micheletto	1.00	48,178						
097210	V-Nelson	0.50	15,931						
097220	Olson	1.00	41,849						
097310	Swallow	1.00	41,848						
097320	Tabish	1.00	38,782						
097330	Taylor	1.00	50,632						
097380	Olson	1.00	36,416						
097440	Stanton.	0.50	18,488						
097650	Gallagher	1.00	39,072						
		<b>13.00</b>	<b>544,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$544,166</b>
<b>MCTI03 -- Electronics Technology</b>									
009000	Chair (Rice)	0.00	1,600						
097060	V-Etter	1.00	41,458						
097240	Rice	1.00	42,574						
920000	Hourly	0.00						123	
		<b>2.00</b>	<b>85,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>\$85,755</b>
<b>MCTI04 -- Respiratory Therapy Tech</b>									
097180	Vehslage	1.00	30,645						
097350	Wafstet	1.00	49,007						
		<b>2.00</b>	<b>79,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$79,652</b>
<b>MCTI05 -- Surgical Technology</b>									
009000	Chair (V-Pattee)	0.00	1,600						
097070	Fillmore	1.00	37,346						
097230	Miller	1.00	31,807						
		<b>2.00</b>	<b>70,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,753</b>
<b>MCTI06 -- Practical Nursing</b>									
097200	Nielson	1.00	36,524						
097210	V-Nelson	0.50	15,930						
097250	Sare-Conn	1.00	31,807						
097340	Wafstet	1.00	47,640						
		<b>3.50</b>	<b>131,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$131,901</b>
<b>MCTI07 -- Culinary Arts</b>									
009000	Chair (V-Piquette)	0.00	1,600						
097160	Lodahl	1.00	37,995						
097290	Sherwin	0.75	45,881						
097610	Bartos	0.46				14,190			
		<b>2.21</b>	<b>85,476</b>	<b>0</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>0</b>	<b>\$99,666</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MCTI08 -- Applied Arts &amp; Sciences/COT</b>									
009000	Chair (Hill)	0.00	1,600						
097040	Corr	1.00	41,236						
097050	Crepeau	1.00	40,998						
097100	Hill	1.00	43,185						
097190	Moore	1.00	48,745						
097270	V-Shields	1.00	31,260						
		<b>5.00</b>	<b>207,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$207,024</b>
<b>MCTI09 -- Medical Laboratory Technology</b>									
097410	Juneau	1.00	36,416						
		<b>1.00</b>	<b>36,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$36,416</b>
<b>MCTI10 -- Pharmacy Technology</b>									
097400	Brownlee	1.00	32,512						
		<b>1.00</b>	<b>32,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$32,512</b>
<b>MCTI11 -- Building Mtnc &amp; Engineering</b>									
097360	Walker	1.00	46,111						
		<b>1.00</b>	<b>46,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$46,111</b>
<b>MCTI12 -- Diesel Equipment Technology</b>									
097090	Headlee	1.00	48,351						
097260	Scott	1.00	44,812						
		<b>2.00</b>	<b>93,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$93,163</b>
<b>MCTI13 -- Small Engine &amp; Equip Tech</b>									
009000	Chair (Lizotte)	0.00	1,600						
097150	Lizotte	1.00	54,248						
		<b>1.00</b>	<b>55,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$55,848</b>
<b>MCTI14 -- Welding Technology</b>									
097280	Shook	1.00	49,173						
097460	Gleason	1.00	36,416						
		<b>2.00</b>	<b>85,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$85,589</b>
<b>MCTI15 -- Heavy Equip Operations</b>									
097130	Dominicak	1.00	30,645						
097630	Hays	1.00				22,061			
		<b>2.00</b>	<b>30,645</b>	<b>0</b>	<b>0</b>	<b>22,061</b>	<b>0</b>	<b>0</b>	<b>\$52,706</b>
<b>MCTI16 -- Instructional Support</b>									
097760	Shook	1.00				26,547			
097830	Mollenhoff	1.00				18,151			
097840	Wood	1.00				19,735			
097980	Pool	4.60	188,115						
920000	Hourly	0.26						6,937	
		<b>7.86</b>	<b>188,115</b>	<b>0</b>	<b>0</b>	<b>64,433</b>	<b>0</b>	<b>6,937</b>	<b>\$259,485</b>
<b>MCTI18 -- Barbering</b>									
097430	Lucht	1.00	38,647						
097990	Lucht-Intersession	0.08	3,341						
		<b>1.08</b>	<b>41,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$41,988</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MCTI19 -- Industrial Technology</b>									
097020	Catlin	1.00	36,364						
		<b>1.00</b>	<b>36,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$36,364</b>
<b>MCTI20 -- COT Evening Programs</b>									
097980	Faculty Pool	0.36	14,600						
920000	Hourly	0.20						5,408	
		<b>0.56</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,408</b>	<b>\$20,008</b>
<b>MCTIS3 -- COT Internal/Summer</b>									
097990	Sherwin-Summer	0.26	10,577						
09799A	Juneau-Summer	0.29	10,143						
09799B	Lodahl-Summer	0.24	8,466						
09799C	Lucht-Summer	0.29	10,765						
		<b>1.08</b>	<b>39,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$39,951</b>
<b>MFHI01 -- Flathead Lake Bio-Station</b>									
016600	Stanford	0.18	17,097						
016750	McMinn	0.33				6,832			
016800	Gillespie	0.25				9,486			
116720	Maseman	0.25				5,374			
		<b>1.01</b>	<b>17,097</b>	<b>0</b>	<b>0</b>	<b>21,692</b>	<b>0</b>	<b>0</b>	<b>\$38,789</b>
<b>MGSI01 -- Graduate Assistants</b>									
079500	Grad Teaching Asst	57.19					2,055,128		
		<b>57.19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,128</b>	<b>0</b>	<b>\$2,055,128</b>
<b>MPVI03 -- Sabbatical Replacement Pool</b>									
900000	Sabb Replacements	3.88	225,123						
		<b>3.88</b>	<b>225,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$225,123</b>
<b>MPVI04 -- Int'l Faculty Replacemt Pool</b>									
900000	Int'L Replacements	0.89	51,610						
		<b>0.89</b>	<b>51,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$51,610</b>
<b>MPVI05 -- Market Adjustment</b>									
900000	UFA Market Adj.	0.00	98,297						
		<b>0.00</b>	<b>98,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$98,297</b>
<b>MPVI07 -- Distance Learning MLF</b>									
900000	Pool	5.46	317,230						
		<b>5.46</b>	<b>317,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$317,230</b>
<b>MPVI09 -- Program Delivery</b>									
900000	Faculty	1.14	66,030						
		<b>1.14</b>	<b>66,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$66,030</b>
<b>MPVI10 -- Provost Reserve</b>									
900000	Faculty	3.70	214,928						
		<b>3.70</b>	<b>214,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$214,928</b>
<b>MPVI11 -- Academic Initiatives</b>									
900000	Faculty	0.65	37,976						
		<b>0.65</b>	<b>37,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$37,976</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MPVIS1 -- VP Academic Affairs/SUMMER</b>									
070500	Summer Salaries	32.72	1,266,936						
920000	Hourly	0.15						4,086	
999320	Extra Compensation	0.38	21,808						
		<b>33.25</b>	<b>1,288,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,086</b>	<b>\$1,292,830</b>
<b>Total Instruction</b>		<b>743.02</b>	<b>31,447,878</b>	<b>0</b>	<b>57,596</b>	<b>2,156,666</b>	<b>3,011,815</b>	<b>293,005</b>	<b>\$36,966,960</b>
<b>Research</b>									
<b>MASR01 -- C.A.S. State Research</b>									
015510	V-Zabinski	0.25	9,016						
015800	Kukuk	0.25	12,797						
		<b>0.50</b>	<b>21,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$21,813</b>
<b>MBBR01 -- Bur Of Bus And Econ Research</b>									
052300	Polzin	0.86		76,829					
052500	Seninger	0.87			65,573				
069750	Keegan	0.75			49,381				
069800	Wainwright	0.60				20,267			
069850	Jahrig	0.85				32,101			
069950	Simmons	0.80				21,078			
290200	Sylvester	0.60				25,146			
290210	Baldrige	0.60				18,911			
920000	Hourly	0.00						102	
		<b>5.93</b>	<b>0</b>	<b>76,829</b>	<b>114,954</b>	<b>117,503</b>	<b>0</b>	<b>102</b>	<b>\$309,388</b>
<b>MFHR01 -- Biological Station Research</b>									
016690	Stanford	0.92		85,483					
016750	McMinn	0.67				12,311			
016800	Gillespie	0.75				28,540			
116720	Maseman	0.60				12,922			
135690	Schenck	0.34				12,527			
369770	Hauer	0.42	28,901						
920000	Hourly	0.00						24	
		<b>3.70</b>	<b>28,901</b>	<b>85,483</b>	<b>0</b>	<b>66,300</b>	<b>0</b>	<b>24</b>	<b>\$180,708</b>
<b>MFRR01 -- MT For/Cons Exper Recision</b>									
059000	McQuillan	0.20	11,489						
059300	Wakimoto	0.20	12,330						
060500	Willard	0.06	3,351						
060510	McCool	0.20	14,464						
060590	Nickerson	0.09	5,694						
292750	Durgin	0.58				17,727			
900000	Faculty Pool	0.04	2,218						
		<b>1.37</b>	<b>49,546</b>	<b>0</b>	<b>0</b>	<b>17,727</b>	<b>0</b>	<b>0</b>	<b>\$67,273</b>
<b>MRAR01 -- Shafizadeh Ctr Wood/Carb Chem</b>									
049120	Offill	0.50				11,960			
900000	Research Pool	0.09	5,513						
		<b>0.59</b>	<b>5,513</b>	<b>0</b>	<b>0</b>	<b>11,960</b>	<b>0</b>	<b>0</b>	<b>\$17,473</b>

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MRAR02 -- Stella Duncan Memorial</b>									
294600	Reimers	0.46				16,007			
		<b>0.46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,007</b>	<b>0</b>	<b>0</b>	<b>\$16,007</b>
<b>MWLR01 -- Wildlife Research</b>									
049000	Burton	0.94				28,385			
		<b>0.94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,385</b>	<b>0</b>	<b>0</b>	<b>\$28,385</b>
<b>Total Research</b>		<b>13.50</b>	<b>105,773</b>	<b>162,312</b>	<b>114,954</b>	<b>257,882</b>	<b>0</b>	<b>126</b>	<b>\$641,047</b>
<b>Public Service</b>									
<b>MBCP01 -- KUFM</b>									
061800	Lubrecht	0.77				47,537			
061900	Marsolek	1.00				33,154			
061910	Graham	0.50				12,950			
091860	Wilson	0.42				16,821			
291150	Mauk	1.00				42,267			
920000	Hourly	0.11						2,894	
		<b>3.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,729</b>	<b>0</b>	<b>2,894</b>	<b>\$155,623</b>
<b>MBCP02 -- Public TV</b>									
061960	Talbot	0.20				6,308			
061990	Dauterive	1.00				32,925			
091410	V-Ekness	0.50				14,487			
		<b>1.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,720</b>	<b>0</b>	<b>0</b>	<b>\$53,720</b>
<b>MBIP01 -- Bio Science - UM Weed Control</b>									
087250	Marler	0.50				15,074			
		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,074</b>	<b>0</b>	<b>0</b>	<b>\$15,074</b>
<b>MFAP01 -- Montana Transport</b>									
920000	Hourly	0.39						10,548	
		<b>0.39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,548</b>	<b>\$10,548</b>
<b>MFAP02 -- Montana Repertory Theatre</b>									
055420	Wing	1.00				34,544			
452150	Riddle	0.62				13,467			
920000	Hourly	1.50						40,472	
		<b>3.12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,011</b>	<b>0</b>	<b>40,472</b>	<b>\$88,483</b>
<b>MHCP01 -- Office of Civic Engagement</b>									
009300	Esp	1.00				22,996			
009310	Vernon	1.00			41,067				
		<b>2.00</b>	<b>0</b>	<b>0</b>	<b>41,067</b>	<b>22,996</b>	<b>0</b>	<b>0</b>	<b>\$64,063</b>
<b>MPRP03 -- Campus Compact</b>									
920000	Hourly	0.28						7,662	
		<b>0.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>\$7,662</b>
<b>MRMP01 -- Ctr Rocky Mtn West</b>									
032300	Swanson	0.53			44,426				
032910	Williams	1.00			89,071				
032940	Lawrence	0.08				3,471			

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032950	Thompson	0.62				16,497			
920000	Hourly	0.03						782	
		<b>2.26</b>	<b>0</b>	<b>0</b>	<b>133,497</b>	<b>19,968</b>	<b>0</b>	<b>782</b>	<b>\$154,247</b>
<b>Total Public Service</b>		<b>14.06</b>	<b>0</b>	<b>0</b>	<b>174,564</b>	<b>312,498</b>	<b>0</b>	<b>62,358</b>	<b>\$549,420</b>
<b>Academic Support</b>									
<b>MASA01 -- College Arts/Sciences,Dean</b>									
009010	Stipend	0.00		5,200					
013900	Storch	1.00		121,490					
013910	Scott	1.00		70,888					
014000	Beck	1.00				35,633			
014020	Miller	1.00			46,200				
014050	Hofstad	1.00				43,315			
014100	McLaughlin	1.00				26,205			
044940	Harris	0.70				22,297			
049600	Christian	1.00		107,800					
920000	Hourly	0.71						19,065	
		<b>8.41</b>	<b>0</b>	<b>305,378</b>	<b>46,200</b>	<b>127,450</b>	<b>0</b>	<b>19,065</b>	<b>\$498,093</b>
<b>MBCA01 -- Broadcast Media Center</b>									
010950	Marcus	1.00		69,967					
061880	Brunsvold	0.37				6,061			
061910	Graham	0.50				12,950			
061940	Drader	1.00				39,725			
061950	Chambers	1.00				41,484			
091880	Martin	0.87				30,313			
291170	Twiggs	1.00				31,438			
920000	Hourly	0.24						6,351	
		<b>5.98</b>	<b>0</b>	<b>69,967</b>	<b>0</b>	<b>161,971</b>	<b>0</b>	<b>6,351</b>	<b>\$238,289</b>
<b>MBCA02 -- MBA - Telecommunications</b>									
091880	Martin	0.13				4,375			
920000	Hourly	0.08						2,206	
920000	New	0.45				12,000			
		<b>0.66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,375</b>	<b>0</b>	<b>2,206</b>	<b>\$18,581</b>
<b>MBUA01 -- School of Business Dean</b>									
009010	Assoc.Dean(Hollmann)	0.00		5,000					
014110	Gianchetta	1.00		117,421					
051500	Spritzer	0.50				21,029			
051990	Hollmann	0.51		39,590					
064670	Neu	1.00		90,836					
077600	Toomey	0.75				14,722			
077650	Hackney	1.00				20,793			
077660	Swanson	0.62				10,283			
		<b>5.38</b>	<b>0</b>	<b>252,847</b>	<b>0</b>	<b>66,827</b>	<b>0</b>	<b>0</b>	<b>\$319,674</b>
<b>MCEA01 -- Continuing Education Admin</b>									
070600	Alexander	0.90		76,175					
070830	Gough	0.30				7,602			

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070850	Ferrini	0.60				19,968			
071100	Willcox	0.30			16,180				
471110	Bannister	0.30			15,759				
471150	Oertli	1.00				32,251			
		<b>3.40</b>	<b>0</b>	<b>76,175</b>	<b>31,939</b>	<b>59,821</b>	<b>0</b>	<b>0</b>	<b>\$167,935</b>
<b>MCEA02 -- Summer Session Admin</b>									
471090	Nesbitt	1.00				36,940			
920000	Hourly	0.08						2,169	
		<b>1.08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,940</b>	<b>0</b>	<b>2,169</b>	<b>\$39,109</b>
<b>MCTA01 -- Dean/COT - State</b>									
097500	Williamson	1.00		91,900					
097510	Stocking	1.00		63,787					
097520	Wenderoth	0.39		24,877					
097700	Maart	0.84				19,244			
097750	Anderson	1.00				22,151			
097780	Sopko	1.00				22,996			
097810	Zielinski	1.00				31,459			
920000	Hourly	0.11						3,066	
		<b>6.34</b>	<b>0</b>	<b>180,564</b>	<b>0</b>	<b>95,850</b>	<b>0</b>	<b>3,066</b>	<b>\$279,480</b>
<b>MCTA02 -- COT Computer Center</b>									
097720	Fuller	1.00				36,751			
		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,751</b>	<b>0</b>	<b>0</b>	<b>\$36,751</b>
<b>MEDA01 -- Dean School of Education</b>									
009010	Assoc Dean (Uhlrig)	0.00		5,000					
009010	DEERS Stipnd(Neilsen)	0.00			2,686				
009260	Rhode	0.63				11,212			
031290	Uhlrig	0.51		30,401					
065910	Gass	1.00				31,295			
078900	Evans	1.00		105,000					
920000	Hourly	0.18						4,767	
		<b>3.32</b>	<b>0</b>	<b>140,401</b>	<b>2,686</b>	<b>42,507</b>	<b>0</b>	<b>4,767</b>	<b>\$190,361</b>
<b>MFAA03 -- School of Fine Arts Dean</b>									
055440	Lange	1.00				20,866			
077700	Howell	1.00		95,147					
077850	Lussy	0.83			42,000				
920000	Hourly	0.51						13,797	
		<b>3.34</b>	<b>0</b>	<b>95,147</b>	<b>42,000</b>	<b>20,866</b>	<b>0</b>	<b>13,797</b>	<b>\$171,810</b>
<b>MFRA01 -- Forestry Dean</b>									
009010	Assoc Dean (Potts)	0.00		5,350					
058890	Potts	0.25		16,324					
059950	Brown	0.74		88,880					
070150	Kinyon	1.00				25,945			
070550	Summer/Non-Teaching	0.37			14,450				
920000	Hourly	0.15						4,133	
		<b>2.52</b>	<b>0</b>	<b>110,554</b>	<b>14,450</b>	<b>25,945</b>	<b>0</b>	<b>4,133</b>	<b>\$155,082</b>

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<b>MGSA01 -- Graduate School</b>									
079000	Strobel	1.00		83,544					
079050	Riddle	1.00				22,765			
079100	Brunell	1.00				29,313			
079200	Kamensky	1.00				29,746			
		<b>4.00</b>	<b>0</b>	<b>83,544</b>	<b>0</b>	<b>81,824</b>	<b>0</b>	<b>0</b>	<b>\$165,368</b>
<b>MHCA01 -- Davidson Honors College</b>									
009180	Fetz	1.00		87,307					
009190	Wenke	1.00				20,830			
014150	Kaley	1.00				32,488			
070500	Summer Session	0.07	2,619						
900000	O'Brien	0.27	15,569						
900001	Honors Stipends	0.91	53,073						
920000	Hourly	0.21						5,653	
		<b>4.46</b>	<b>71,261</b>	<b>87,307</b>	<b>0</b>	<b>53,318</b>	<b>0</b>	<b>5,653</b>	<b>\$217,539</b>
<b>MIPA01 -- International Program</b>									
079150	Lusk	1.00		90,068					
079170	Baty	1.00				29,975			
079180	Seekins	1.00				31,470			
079190	Unkuri-Chaudhry	1.00				31,864			
920000	Hourly	0.34						9,134	
		<b>4.34</b>	<b>0</b>	<b>90,068</b>	<b>0</b>	<b>93,309</b>	<b>0</b>	<b>9,134</b>	<b>\$192,511</b>
<b>MITA16 -- Presentation Technology Servic</b>									
076000	Wachtel	1.00				40,011			
076050	Carroll	1.00				24,687			
076250	Hart	1.00				19,234			
		<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,932</b>	<b>0</b>	<b>0</b>	<b>\$83,932</b>
<b>MJNA01 -- Dean School of Journalism</b>									
061600	Kisling	1.00				31,584			
078200	Brown,J.	1.00		85,756					
		<b>2.00</b>	<b>0</b>	<b>85,756</b>	<b>0</b>	<b>31,584</b>	<b>0</b>	<b>0</b>	<b>\$117,340</b>
<b>MLAA01 -- School of Law Dean</b>									
009010	Assoc Dean (Snyder)	0.00		8,750					
062990	Snyder	0.50		48,167					
063300	Rippon	1.00				23,866			
063310	Wilson	0.50				12,658			
063320	Reichelt	1.00				22,148			
070550	Non-Teaching Pool	0.79			30,626				
078300	Eck	1.00		129,096					
078500	Pantzer	1.00				37,053			
078510	Poore	0.50			39,648				
078540	Fanslow	1.00			36,248				
078600	Olson	0.40				7,317			
920000	Hourly	0.04						1,039	
		<b>7.73</b>	<b>0</b>	<b>186,013</b>	<b>106,522</b>	<b>103,042</b>	<b>0</b>	<b>1,039</b>	<b>\$396,616</b>



**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MLAA02 -- Law Library-General</b>									
063000	Snyder	0.50	49,154						
063050	Ladner	0.83				13,969			
075900	Cousineau	1.00	37,974						
076700	Voss	1.00				26,438			
078550	Chapman	1.00				25,526			
078560	Gordon	1.00	35,974						
078610	Wells	1.00	53,982						
920000	Hourly	0.40						10,631	
		<b>6.73</b>	<b>177,084</b>	<b>0</b>	<b>0</b>	<b>65,933</b>	<b>0</b>	<b>10,631</b>	<b>\$253,648</b>
<b>MMLA01 -- Library</b>									
021010	Ramberg	0.50				11,878			
071300	D'Andraia	1.00		88,154					
071500	Brown	1.00	52,783						
071800	Richards	1.00	65,673						
071900	V-Ranney	1.00	36,900						
071950	Granath	1.00	40,180						
072000	Schuster	1.00	63,167						
072050	New	1.00	36,900						
072100	Allison-Bunnell	1.00	38,797						
072200	Mueller	1.00	51,319						
072300	Oelz	1.00	65,847						
072400	Nicoud	1.00	36,892						
072500	V-Elison	1.00	36,900						
072600	Johnson C.	1.00	48,377						
072700	Samson	1.00	45,921						
072800	Mullin	1.00	52,152						
072900	Higgins	1.00	49,102						
073100	Landry	1.00				30,208			
073250	Turnage	1.00				26,622			
073260	O'Brien	0.83				19,705			
073350	Rozzell	1.00				18,715			
073400	Ford	0.56				12,019			
073410	Vance	0.50				17,278			
073450	Wilson	1.00				22,573			
073470	V-Herbert	1.00				13,363			
073500	V-Hossack	1.00				15,034			
073550	V-Hart	0.50				8,331			
073600	Hoff	1.00				18,919			
073750	Balsam	0.80				18,171			
073800	Rinehart	1.00				24,215			
073850	Hossack	1.00				20,120			
073900	Ream	0.50				10,314			
073950	Greer	1.00			54,455				
073960	Reynolds	1.00				28,392			
073970	Mizutani	1.00				28,300			

**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
074000	Jackman-Brink	1.00				20,672			
074050	Myer	0.75				15,281			
074090	Smith	0.75				13,655			
074100	Jette	1.00				27,138			
074130	Hamann	0.50				9,610			
074140	Keenan	1.00				26,379			
074160	Lechefskey	1.00				18,151			
074200	Simon	1.00				23,489			
074300	Jensen	1.00				34,964			
074400	Fehrer	1.00				28,624			
074500	Vorhes	0.80				15,198			
074510	Mace	0.80				15,795			
074600	Nelson	1.00				23,914			
074650	Schlang	1.00				22,751			
074700	Leese	1.00				37,508			
074800	Maas	0.75				11,587			
074900	Collins	1.00				32,045			
075000	Young	0.75				11,587			
075100	Dubuque-Woerz	1.00				20,541			
075300	Berry	1.00				20,183			
075600	Peck	0.75				15,189			
075610	Lake	0.50				10,117			
075620	Seiler	1.00				16,833			
075700	Driessen	1.00	69,949						
076000	Wachtel	0.00				1,114			
076100	Belcher	1.00				28,357			
076200	Peck	1.00				20,598			
076300	Williams	0.90				14,740			
076350	Snellman	1.00				18,315			
076400	Marek	0.70				15,352			
097560	Atkin	0.91			50,869				
097800	Weiler	1.00				26,631			
476500	Fritch	0.50				16,476			
920000	Hourly	1.98						53,167	
		62.53	790,859	88,154	105,324	956,951	0	53,167	\$1,994,455
<b>MPHA01 -- School of Pharmacy Dean</b>									
063710	Schackelton	0.50				22,557			
064120	Edwards	1.00				41,129			
064190	Morin	0.62		42,479					
064610	Burnham	1.00				21,771			
064640	Claxton	1.00				20,658			
078700	Forbes	1.00		113,059					
920000	Hourly	0.25						6,652	
		5.37	0	155,538	0	106,115	0	6,652	\$268,305
<b>MPRA01 -- Museum of Fine Arts</b>									
055570	V-Mudd	1.00		33,101					

**The University of Montana-Missoula**  
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910000	Pool	0.29			16,810				
		1.29	0	33,101	16,810	0	0	0	\$49,911
<b>MPVA01 -- University College</b>									
009250	Delaney	0.80				30,938			
010610	Coslet	1.00				29,991			
010650	Hall	1.00				34,386			
077000	Breske	0.92				24,630			
077100	Lutz	1.00				18,312			
077150	V-Shields	0.63				11,824			
077200	Bates	1.00				30,758			
077300	Hoell	1.00			50,577				
900000	Kriley	0.50	29,200						
910000	Summer Advising	0.09			5,152				
920000	Hourly	0.16						4,214	
		8.10	29,200	0	55,729	180,839	0	4,214	\$269,982
<b>MPVA04 -- Faculty Senate</b>									
063420	Foos	1.00				19,784			
920000	Hourly	0.10						2,645	
		1.10	0	0	0	19,784	0	2,645	\$22,429
<b>MPVA07 -- Faculty Evaluation</b>									
920000	Hourly	0.02						530	
		0.02	0	0	0	0	0	530	\$530
<b>MPVA12 -- Work-Based Learning Administra</b>									
070700	Berkhouse	1.00			51,689				
296800	Bain	0.56				18,655			
296810	Kregosky	1.00				26,216			
296850	Minnick	0.50				13,018			
920000	Hourly	0.12						3,245	
		3.18	0	0	51,689	57,889	0	3,245	\$112,823
<b>MPVA13 -- Freshman Interest Group</b>									
000380	Kriley	0.62		21,733					
930000	Student Hourly	0.02						550	
		0.64	0	21,733	0	0	0	550	\$22,283
<b>MPVA14 -- Center for Teaching Excellence</b>									
079500	Graduate TAs	0.27					9,850		
930000	Student Hourly	0.02						550	
		0.29	0	0	0	0	9,850	550	\$10,400
<b>MRAA02 -- Animal Care</b>									
038200	Howe	0.33				5,546			
038210	Berglin	0.75				14,991			
050000	Eve	1.00				20,534			
064600	Sepulveda	0.75				13,322			
064650	Weyhrich	1.00			80,080				
920000	Hourly	0.10						2,661	
		3.93	0	0	80,080	54,393	0	2,661	\$137,134

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Total Academic Support		160.12	1,068,404	2,062,247	553,429	2,580,216	9,850	156,225	\$6,430,371
<b>Student Support</b>									
<b>MAFS01 -- Banner Coordinator</b>									
009860	Norem	1.00				47,196			
		1.00	0	0	0	47,196	0	0	\$47,196
<b>MPRS01 -- Intercol Athletics General</b>									
008290	Nord	1.00			42,175				
008300	Mason	0.63			17,928				
008310	Best, N.	0.90			46,488				
008320	Porter	1.00		67,608					
008330	Raunig	1.00			43,608				
008340	Cockhill	0.90			42,503				
008400	Hogan	1.00		104,833					
008500	Selvig	0.99			92,593				
008520	Schweyen	1.00			31,334				
008600	Glenn	1.00			99,500				
008800	Kennedy	0.90			85,500				
008810	Sampson	0.90			40,500				
008830	Knutsen	0.90			41,580				
008850	Tinkle	0.21			4,475				
008860	Wieseman	1.00			37,460				
008900	Breske	0.90			51,975				
008910	Schmautz	0.90			34,200				
008940	Best, D.	1.00			26,603				
008950	Germer	0.90			33,998				
008990	Bandy	1.00			38,309				
009130	Duce	0.50			15,101				
009140	Snyder	0.18			4,617				
009150	Rocheleau	0.84			35,629				
009160	Cate-Schweyen	1.00			35,910				
009350	Stack	1.00				27,473			
009400	Hackney	1.00			41,506				
009450	Valley	1.00				23,912			
009630	Marks	1.00				31,073			
009640	Canuso	1.00				16,833			
009650	Cardinal	1.00				25,047			
012800	Goodrich	0.19				6,517			
012900	Guffey	1.00			47,065				
029600	Maes	1.00			48,599				
031490	Murphy	0.75			33,169				
129570	Dwight	1.00				31,531			
129590	Tonkin	1.00				20,587			
129600	Duerkson	0.90			43,778				
920000	Hourly	0.07						1,951	
		32.46	0	172,441	1,116,103	182,973	0	1,951	\$1,473,468

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<b>MPRS02 -- Athletic Representative</b>									
009010	Stipend	0.00			2,150				
910000	Summer Salary	0.13			7,454				
920000	Hourly	0.02						410	
		<b>0.14</b>	<b>0</b>	<b>0</b>	<b>9,604</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>\$10,014</b>
<b>MPVS01 -- Registrars Office</b>									
006890	Dux	0.75				16,026			
006900	Carlyon	1.00				47,824			
007000	Bain	1.00		65,679					
007010	Flamand	1.00				32,280			
007300	Lewis	1.00				22,684			
007440	Olsen	0.50				10,753			
007450	Cuplin	0.50				10,489			
007500	Brager	1.00				17,245			
007700	Holzworth	1.00				24,888			
007900	Martin	0.75				12,622			
008000	Kyle	0.75				12,622			
008050	Herndon	1.00				21,845			
008100	Nooney	0.54				15,953			
008150	Blazeovich	1.00				24,092			
920000	Hourly	0.77						20,680	
		<b>12.56</b>	<b>0</b>	<b>65,679</b>	<b>0</b>	<b>269,323</b>	<b>0</b>	<b>20,680</b>	<b>\$355,682</b>
<b>MSAS01 -- VP Student Affairs</b>									
000470	Couture	1.00			68,334				
000480	Beaudin	0.44				19,403			
000850	Sprague	0.80				18,982			
005380	V-Marsh	0.83				15,027			
009850	Hollmann, Barbara	0.50		54,583					
920000	Hourly	0.11						2,884	
		<b>3.68</b>	<b>0</b>	<b>54,583</b>	<b>68,334</b>	<b>53,412</b>	<b>0</b>	<b>2,884</b>	<b>\$179,213</b>
<b>MSAS02 -- Foreign Stu &amp; Schol Services</b>									
000610	Mondava	0.50				17,189			
000630	Koehn	1.00		47,720					
000640	Maier	1.00				21,884			
920000	Hourly	0.59						15,909	
		<b>3.09</b>	<b>0</b>	<b>47,720</b>	<b>0</b>	<b>39,073</b>	<b>0</b>	<b>15,909</b>	<b>\$102,702</b>
<b>MSAS03 -- Disability Services for Studen</b>									
009890	May	0.60				18,520			
009960	Love	1.00				22,736			
009970	Gantert	1.00				28,390			
009980	Marks	1.00		51,000					
010030	Burke	1.00				35,542			
010090	Milburn	0.50				10,858			
010100	New-Technology	1.00				27,462			
010150	Toney	0.75				21,287			

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066020	Morrison	0.92			36,063				
100060	Williams	0.50				13,573			
100070	Davis	0.50				14,210			
920000	Hourly	0.72						19,407	
		<b>9.49</b>	<b>0</b>	<b>51,000</b>	<b>36,063</b>	<b>192,578</b>	<b>0</b>	<b>19,407</b>	<b>\$299,048</b>
<b>MSAS04 -- VP Student Affairs VS</b>									
920000	Classified Pool	1.45				38,996			
		<b>1.45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,996</b>	<b>0</b>	<b>0</b>	<b>\$38,996</b>
<b>MSAS05 -- Admissions/New Student Svcs</b>									
005000	Scott	1.00				28,526			
005050	Windchief	1.00				25,728			
005150	Alcala	1.00				33,148			
005180	Reiker	1.00				23,776			
005300	Denman	1.00				27,138			
005350	Liston	1.00				42,076			
005360	Swan	1.00				29,138			
005370	Zygmund	1.00				26,402			
005390	Gerard	1.00				26,325			
005410	Ferguson	1.00				43,657			
005800	Cisneros	1.00				20,600			
005810	Laakso	1.00				27,598			
005910	Schwartz	1.00				25,376			
005930	Zinne	1.00				23,866			
006000	Koontz	0.75				12,622			
006100	Tuin	1.00				16,833			
009940	Matule	1.00		77,167					
920000	Hourly	0.26						7,000	
		<b>17.01</b>	<b>0</b>	<b>77,167</b>	<b>0</b>	<b>432,809</b>	<b>0</b>	<b>7,000</b>	<b>\$516,976</b>
<b>MSAS07 -- Career Services</b>									
009900	Heuring	1.00		60,087					
009920	Boies	0.92				28,328			
010350	Conrad	0.50				21,986			
010400	Carroll	1.00				24,845			
010450	Rand	1.00				36,515			
010500	Raymond	0.75				20,055			
010600	Patrick	1.00				22,101			
043900	Utsond	1.00				25,046			
920000	Hourly	0.19						5,095	
		<b>7.36</b>	<b>0</b>	<b>60,087</b>	<b>0</b>	<b>178,876</b>	<b>0</b>	<b>5,095</b>	<b>\$244,058</b>
<b>MSAS08 -- Counseling &amp; Mental Health Svc</b>									
009820	Frost	0.46				21,776			
		<b>0.46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>\$21,776</b>
<b>MSAS09 -- Financial Aid Admin - State</b>									
006100	Wood	1.00				19,580			
006250	Burke	1.00			63,092				

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006260	Addison	1.00				37,679			
006400	Hanson	1.00		64,375					
006450	McKee	1.00				26,046			
006500	Durnford	1.00				40,094			
006510	Bowman	1.00				33,925			
006520	Stephenson	1.00				31,350			
006540	Hult	1.00				17,285			
006550	Gruba	1.00				33,132			
006600	Priest	1.00				36,358			
006650	Nelson	1.00				33,022			
006700	Thunstrom	1.00				26,443			
006710	New	1.00				16,682			
006750	Kanaby	1.00				16,737			
006770	Gaskill	0.75				12,622			
006800	Christiansen	0.50				14,582			
006810	Johnson	1.00				31,557			
006850	Rufus	1.00				31,909			
009800	Brown-Fritz	1.00				16,833			
920000	Hourly	0.43						11,461	
		<b>19.68</b>	<b>0</b>	<b>64,375</b>	<b>63,092</b>	<b>475,836</b>	<b>0</b>	<b>11,461</b>	<b>\$614,764</b>
<b>MSAS10 -- Greek Life Office</b>									
000460	V-Brenner	0.50				13,783			
		<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,783</b>	<b>0</b>	<b>0</b>	<b>\$13,783</b>
<b>Total Student Support</b>		<b>108.88</b>	<b>0</b>	<b>593,052</b>	<b>1,293,196</b>	<b>1,946,631</b>	<b>0</b>	<b>84,797</b>	<b>\$3,917,676</b>
<b>Institutional Support</b>									
<b>MAFT01 -- VP - Administration &amp; Finance</b>									
000190	Keller	1.00			111,601				
000200	Duringer	1.00		126,333					
002240	Buerman	1.00				28,860			
002260	V-Finnegan	0.50				8,940			
920000	Hourly	0.18						4,767	
		<b>3.68</b>	<b>0</b>	<b>126,333</b>	<b>111,601</b>	<b>37,800</b>	<b>0</b>	<b>4,767</b>	<b>\$280,501</b>
<b>MAFT07 -- Administration &amp; Finance VS</b>									
920000	Classified Pool	0.93				25,023			
		<b>0.93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,023</b>	<b>0</b>	<b>0</b>	<b>\$25,023</b>
<b>MBZT01 -- Business Services</b>									
000060	Westcott	1.00				23,944			
000500	McQuirk	1.00				24,315			
000510	Crowe	1.00				21,717			
001100	Darcy	1.00		74,400					
001200	McCormick	1.00			56,467				
001350	Jenko	1.00				52,867			
001600	Lockridge	1.00				39,736			
001630	Darnell	1.00				27,402			
001700	Cannon	1.00				57,564			

**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
001710	Hayler	1.00				34,355			
001800	Allen	1.00				31,786			
002000	Lanch	1.00				27,074			
002600	Leithe	1.00				29,958			
002700	Avery	1.00				23,776			
002750	Gransbery	1.00				25,364			
002800	Tidball	0.50				10,288			
002850	Hiniker	1.00				23,547			
002900	Schmidt	1.00				16,833			
003100	Finnegan	1.00				17,768			
003150	Bohler	1.00				17,044			
003200	Stevens	1.00				22,381			
003270	Daniel	1.00				35,568			
003300	Kienberger	1.00				42,890			
003400	Erbacher	1.00				20,895			
003450	Bramsen	1.00				29,536			
003470	Tecca	1.00				21,676			
003500	Webster	0.50				9,827			
003600	Lindsey	0.80				14,883			
003650	Whaley	0.50				9,358			
003800	Neilson	1.00				37,448			
003900	Walsh	1.00				28,096			
004100	Llewellyn	1.00				23,903			
004150	Allen	1.00				25,996			
004200	Morin	1.00				37,450			
004400	Pedersen	1.00				22,646			
004610	Serba	1.00				20,996			
004650	Terry	1.00				38,769			
004700	Sine	1.00				22,720			
004750	Hanna	1.00				21,826			
004760	Brown	1.00				16,833			
004770	Thompson	1.00				20,618			
004780	Lamphiear	1.00				34,833			
004800	Wright	1.00				22,192			
004890	Klanecky	1.00				31,916			
920000	Hourly	0.09						2,487	
		42.39	0	74,400	56,467	1,118,594	0	2,487	\$1,251,948
<b>MFST02 -- Central Mail Service</b>									
002110	Hardin	1.00				26,354			
088500	Kleffner	1.00				21,211			
088550	Tremblay	1.00				20,162			
088700	Clark	1.00				30,535			
088900	Spencer	1.00				28,491			
920000	Hourly	0.16						4,395	
		5.16	0	0	0	126,753	0	4,395	\$131,148



**The University of Montana-Missoula**  
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MHRT01 -- Human Resources</b>									
001500	Phillips	1.00			53,734				
003700	Brown	1.00				28,078			
003750	Palomo	1.00				26,622			
013200	Crego	1.00		69,820					
013340	Wright	1.00				26,073			
013400	Plenger	0.75				20,091			
013410	V-Squillante	0.50				14,753			
013420	Simpson	1.00				37,294			
013430	Garland	1.00				24,829			
013450	Simons	1.00				26,016			
013460	Hayes	1.00				28,706			
013470	Slater	0.25				4,855			
013480	Bleile	1.00				25,571			
013490	Pfau	0.75				15,450			
013500	Thompson	1.00				25,648			
013520	Drew	1.00				31,439			
013550	McChesney	1.00				18,102			
013570	Kunz	1.00				21,676			
013580	V-Foos	1.00				26,791			
013590	Corti	0.50				17,633			
013600	Meyer	1.00				30,683			
097730	Hayes, D.	1.00				35,750			
920000	Hourly	0.59						15,773	
		<b>20.34</b>	<b>0</b>	<b>69,820</b>	<b>53,734</b>	<b>486,060</b>	<b>0</b>	<b>15,773</b>	<b>\$625,387</b>
<b>MITT01 -- Information Technology</b>									
069630	Ford	1.00		115,474					
479680	Stolz	1.00			63,212				
480740	V-Esquivel	1.00				16,965			
920000	Hourly	0.10						2,704	
		<b>3.10</b>	<b>0</b>	<b>115,474</b>	<b>63,212</b>	<b>16,965</b>	<b>0</b>	<b>2,704</b>	<b>\$198,355</b>
<b>MOPT01 -- Planning, Budgeting &amp; Analysis</b>									
002220	Tomsu	1.00				47,384			
002230	Reesman	1.00				37,331			
011250	Jensen	1.00				25,963			
011270	Block	1.00				54,301			
013320	Innes	1.00				35,298			
069310	Burleson	1.00				34,588			
069320	V-Bourgeau	0.50				8,763			
069400	Muse	1.00		79,002					
069560	Wallwork	1.00			44,002				
920000	Hourly	0.13						3,608	
		<b>8.63</b>	<b>0</b>	<b>79,002</b>	<b>44,002</b>	<b>243,628</b>	<b>0</b>	<b>3,608</b>	<b>\$370,240</b>
<b>MPRT01 -- President's Office - State</b>									
000100	Dennison	1.00		138,448					
000170	Frazier	0.23			16,698				

**The University of Montana-Missoula**  
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000950	Metz	1.00			51,300				
011350	Weisenburger	0.33			28,147				
013000	Purviance	1.00			57,401				
013700	Borgmann	1.00			56,500				
014160	McGovern	0.20			8,820				
910000	Administrative Pool	0.01			378				
920000	Hourly	0.18						4,930	
		<b>4.95</b>	<b>0</b>	<b>138,448</b>	<b>219,244</b>	<b>0</b>	<b>0</b>	<b>4,930</b>	<b>\$362,622</b>
<b>MPRT03 -- Legal Counsel</b>									
000400	Aronofsky	1.00			82,400				
000820	Fox	1.00				23,776			
920000	Hourly	0.56						15,050	
		<b>2.56</b>	<b>0</b>	<b>0</b>	<b>82,400</b>	<b>23,776</b>	<b>0</b>	<b>15,050</b>	<b>\$121,226</b>
<b>MPRT04 -- Internal Audit</b>									
002250	Wyatt	1.00				30,965			
002280	Hawkins-Llewellyn	1.00				30,263			
002290	Tremper	0.17				4,371			
011400	Burgmeier	1.00			56,467				
920000	Hourly	0.30						8,045	
		<b>3.47</b>	<b>0</b>	<b>0</b>	<b>56,467</b>	<b>65,599</b>	<b>0</b>	<b>8,045</b>	<b>\$130,111</b>
<b>MPRT05 -- Quality of Worklife</b>									
920000	Staff Sabbatical	1.10				29,600			
		<b>1.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>\$29,600</b>
<b>MPRT07 -- Administrative Support</b>									
000140	Bonebright	1.00				27,660			
000150	Wilson	0.50				11,181			
000160	Shaughnessey	0.50				15,423			
000900	Galbraith	0.83				24,958			
920000	Hourly	1.12						30,256	
		<b>3.95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,222</b>	<b>0</b>	<b>30,256</b>	<b>\$109,478</b>
<b>MPRT12 -- Alumni Center</b>									
001000	Jesse	1.00				21,964			
001300	Schwartz	1.00			40,367				
010900	Johnston	1.00		71,500					
010990	Custer	0.75				16,322			
011040	King	1.00				15,453			
011070	Coyle	1.00				18,104			
011100	Baldwin	1.00				22,157			
011150	Holmquist	0.50				15,966			
011200	Moreau	1.00				27,006			
920000	Hourly	0.19						5,143	
		<b>8.44</b>	<b>0</b>	<b>71,500</b>	<b>40,367</b>	<b>136,972</b>	<b>0</b>	<b>5,143</b>	<b>\$253,982</b>
<b>MPRT13 -- University Relations</b>									
000980	McAlpine	1.00				23,903			
001010	Sommer	0.50				16,369			

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012610	Shimek	1.00				30,860			
012700	Melcher	0.50				14,899			
012730	Munzenrider	0.91			56,117				
012750	Brenner, T.	0.50				14,947			
012760	Egeler	0.50				15,466			
012800	Goodrich	0.81				27,873			
012830	Arends	1.00				21,087			
115370	Stephens	1.00				34,108			
920000	Hourly	0.87						23,408	
		8.59	0	0	56,117	199,512	0	23,408	\$279,037
<b>MPVT01 -- Academic Affairs Vice Presiden</b>									
000300	Muir	1.00		132,933					
000330	Robson	1.00		97,000					
000350	Bach	1.00		78,367					
000580	V-Scribner	1.00				17,817			
000590	Gilbert	1.00				21,647			
000600	Komberec	1.00				31,597			
002200	V-Zachariasen	1.00				35,490			
009010	Stipend (Bach)	0.00		3,000					
920000	Hourly	0.32						8,606	
		7.32	0	311,300	0	106,551	0	8,606	\$426,457
<b>MRAT01 -- Research Administration</b>									
069450	Hoffland	1.00				29,987			
069480	Hoffman	1.00				20,062			
069570	Fredenberg	1.00			45,279				
069600	Chesnut	1.00		134,967					
920000	Hourly	0.18						4,817	
		4.18	0	134,967	45,279	50,049	0	4,817	\$235,112
<b>MRAT03 -- Office of Sponsored Prog</b>									
003710	Russo	1.00				33,574			
069390	Plute	1.00				39,232			
069500	Bristol	1.00				44,106			
069530	Weer	1.00				50,238			
069550	Haisch	1.00				30,114			
069580	Carlson	1.00			79,191				
920000	Hourly	0.09						2,416	
		6.09	0	0	79,191	197,264	0	2,416	\$278,871
<b>Total Institutional Support</b>									
		134.88	0	1,121,244	908,081	2,943,368	0	136,405	\$5,109,098
<b>Operation &amp; Maintenance of Plant</b>									
<b>MCPM01 -- Public Safety</b>									
081250	Blazeovich	1.00				30,275			
081900	Hampton	1.00				25,963			
082000	Stewart	0.32				8,336			
082100	Kelly	1.00				26,964			
082110	Dewitt	1.00				26,422			

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082200	Baeth	0.50				16,888			
082250	Lemcke	1.00				28,468			
082750	Kjelland	1.00				16,682			
082850	Willett	0.50		27,034					
920000	Hourly	1.19						33,855	
		<b>8.51</b>	<b>0</b>	<b>27,034</b>	<b>0</b>	<b>179,998</b>	<b>0</b>	<b>33,855</b>	<b>\$240,887</b>
<b>MCPM02 -- Student Escort</b>									
920000	Hourly	1.14						32,500	
		<b>1.14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>\$32,500</b>
<b>MFHM01 -- Bio-Station Plant</b>									
085100	Potter	1.00				38,067			
085110	Anderson	0.87				19,830			
085150	Piazza	0.85				19,387			
		<b>2.72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,284</b>	<b>0</b>	<b>0</b>	<b>\$77,284</b>
<b>MFSM01 -- Facilities Services Admin</b>									
080900	Jesse	0.80		63,657					
080950	Schalk	1.00			58,725				
081350	Heinrich	1.00				44,002			
081600	Carriere	1.00				40,705			
081620	Lowry	1.00				24,121			
081630	Gibson	1.00				27,762			
081700	Benson	1.00				31,346			
081800	Booth	1.00				31,098			
920000	Hourly	0.33						9,339	
		<b>8.13</b>	<b>0</b>	<b>63,657</b>	<b>58,725</b>	<b>199,034</b>	<b>0</b>	<b>9,339</b>	<b>\$330,755</b>
<b>MFSM02 -- Facilities Services Planning</b>									
081310	Chaudhry	1.00				47,688			
081650	Evanger	1.00				31,589			
084500	Krebsbach	1.00			56,354				
085000	Davis	1.00				26,839			
920000	Hourly	0.00						32	
		<b>4.00</b>	<b>0</b>	<b>0</b>	<b>56,354</b>	<b>106,116</b>	<b>0</b>	<b>32</b>	<b>\$162,502</b>
<b>MFSM03 -- Building Maintenance</b>									
081130	Olsen	1.00				31,344			
081550	Florin	0.50				11,048			
082920	Gayvert	1.00				40,206			
082950	Dietrich	1.00				36,480			
083000	Overbaugh	1.00				36,704			
083100	Beebe	1.00				36,585			
083200	Olson	1.00				44,472			
083250	Morlock	1.00				42,136			
083300	Peterson	1.00				43,339			
083320	O'Rourke	1.00				39,631			
083700	Alvernaz	1.00				37,669			
083800	Federici	1.00				33,030			

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083900	Barba	1.00				40,375			
084000	Javins	1.00				54,809			
084050	Hemphill	1.00				34,460			
084200	Batiuk	1.00				42,376			
084250	Otis	1.00				44,101			
084310	Goodrich	1.00				42,304			
084340	Hardwick	1.00				42,938			
084350	McNaughton	1.00				43,646			
084360	Grasso	1.00				41,230			
084380	Roske	1.00				45,924			
084400	Plantz	1.00				47,795			
084440	Hanson	1.00				41,829			
087910	Britton	1.00				26,227			
089600	Collins	1.00				52,045			
920000	Hourly	2.36						67,188	
		27.86	0	0	0	1,032,703	0	67,188	\$1,099,891
<b>MFMS05 -- Custodial Services</b>									
085160	Price	0.00				20			
085180	Crosby, A.	1.00				17,807			
085190	Barnier	1.00				19,013			
085200	Varner	1.00				18,223			
085210	Daniels	1.00				17,897			
085230	Conway, L.	1.00				20,162			
085250	Russell	1.00				17,901			
085300	Lemer	1.00				29,534			
085310	Redman	1.00				13,679			
085320	Crosby, D.	1.00				19,563			
085350	Harkins	1.00				20,810			
085400	Morris	0.20				5,223			
085410	Snyder	1.00				19,563			
085450	Bordell	1.00				17,320			
085460	Lorenz	1.00				17,320			
085480	Green	1.00				17,895			
085500	McCoy	1.00				18,225			
085510	Conway, D.	1.00				19,015			
085550	Hanson	1.00				21,390			
085600	Novakovitch	1.00				25,152			
085650	Barlett	1.00				17,807			
085700	Wikum	1.00				26,721			
085900	Pigman	1.00				22,864			
086000	Buelow	1.00				24,733			
086010	Logan	1.00				17,320			
086030	Wiese	1.00				24,876			
086100	Lamar	1.00				26,444			
086200	Erickson	1.00				17,897			
086220	Huber	1.00				20,766			

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086300	Schaff	1.00				16,875			
086400	Ochsner	1.00				27,643			
086600	Stevens	1.00				18,225			
086800	Bakker	1.00				27,239			
086900	Michaud	1.00				54,714			
086910	Mondloch	1.00				35,175			
086920	Ellingson	1.00				30,038			
086930	Santos	1.00				21,373			
086940	Crowley	1.00				19,396			
086950	Magstadt, T.	1.00				28,468			
086960	Merritt	1.00				25,568			
086970	Halloway	1.00				20,810			
086980	Smith	1.00				20,162			
920000	Hourly	7.04						200,446	
		<b>47.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,826</b>	<b>0</b>	<b>200,446</b>	<b>\$1,101,272</b>
<b>MFSM06 -- Care and Maint of Grounds</b>									
087000	Wilson	0.75				13,771			
087010	Potter	1.00				26,701			
087020	Csorosz	0.75				19,423			
087030	V-Sullivan	0.75				15,372			
087040	Mistrick	1.00				24,148			
087050	Morin	0.50				11,695			
087080	Avery	1.00				23,410			
087100	Coyle	1.00				21,164			
087200	Fryberger	1.00				26,400			
087300	Lukas	1.00				37,053			
920000	Hourly	0.52						14,770	
		<b>9.27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,137</b>	<b>0</b>	<b>14,770</b>	<b>\$233,907</b>
<b>MFSM07 -- Central Heat &amp; Utilities</b>									
081210	V-Javins	1.00				47,075			
089000	Burke	1.00				46,903			
089050	V-Gibbs	1.00				36,015			
089200	Robbins	1.00				35,916			
089300	V-Groff	1.00				34,553			
089400	Graham	1.00				36,446			
089500	Darvial	1.00				34,962			
920000	Hourly	0.81						23,076	
		<b>7.81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,870</b>	<b>0</b>	<b>23,076</b>	<b>\$294,946</b>
<b>MFSM11 -- Gen Labor - Physical Plant</b>									
087400	Maedche	1.00				28,356			
087700	Lowrey	1.00				27,082			
087800	Brown	1.00				32,199			
087900	Alva	1.00				34,577			
920000	Hourly	0.98						27,971	
		<b>4.98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,214</b>	<b>0</b>	<b>27,971</b>	<b>\$150,185</b>

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**State Appropriated Positions**

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MFSM12 -- COT Custodial</b>									
097850	Dufresne	1.00				27,123			
097870	Kleinjan	1.00				38,493			
097890	Munsch	0.50				8,411			
097900	Neisinger	0.50				13,314			
920000	Hourly	0.29						8,154	
		<b>3.29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,341</b>	<b>0</b>	<b>8,154</b>	<b>\$95,495</b>
<b>MFSM13 -- COT Maintenance</b>									
097860	Nelson	1.00				24,022			
097880	Maul	1.00				28,864			
097910	Meidinger	1.00				19,314			
097920	Rodda	1.00				29,182			
920000	Hourly	0.01						413	
		<b>4.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,382</b>	<b>0</b>	<b>413</b>	<b>\$101,795</b>
<b>MRAM01 -- Environmental Health</b>									
081110	Corti	0.88			56,375				
081420	Altenhofen	1.00				34,602			
		<b>1.88</b>	<b>0</b>	<b>0</b>	<b>56,375</b>	<b>34,602</b>	<b>0</b>	<b>0</b>	<b>\$90,977</b>
<b>Total Operation &amp; Maintenance</b>		<b>130.84</b>	<b>0</b>	<b>90,691</b>	<b>171,454</b>	<b>3,332,507</b>	<b>0</b>	<b>417,744</b>	<b>\$4,012,396</b>
<b>Grand Total</b>		<b>1305.30</b>	<b>32,622,055</b>	<b>4,029,546</b>	<b>3,273,274</b>	<b>13,529,768</b>	<b>3,021,665</b>	<b>1,150,660</b>	<b>\$57,626,968</b>

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# **The University of Montana - Missoula**

## **FY03 Current Unrestricted Operating Budget**

**by Fund Type**

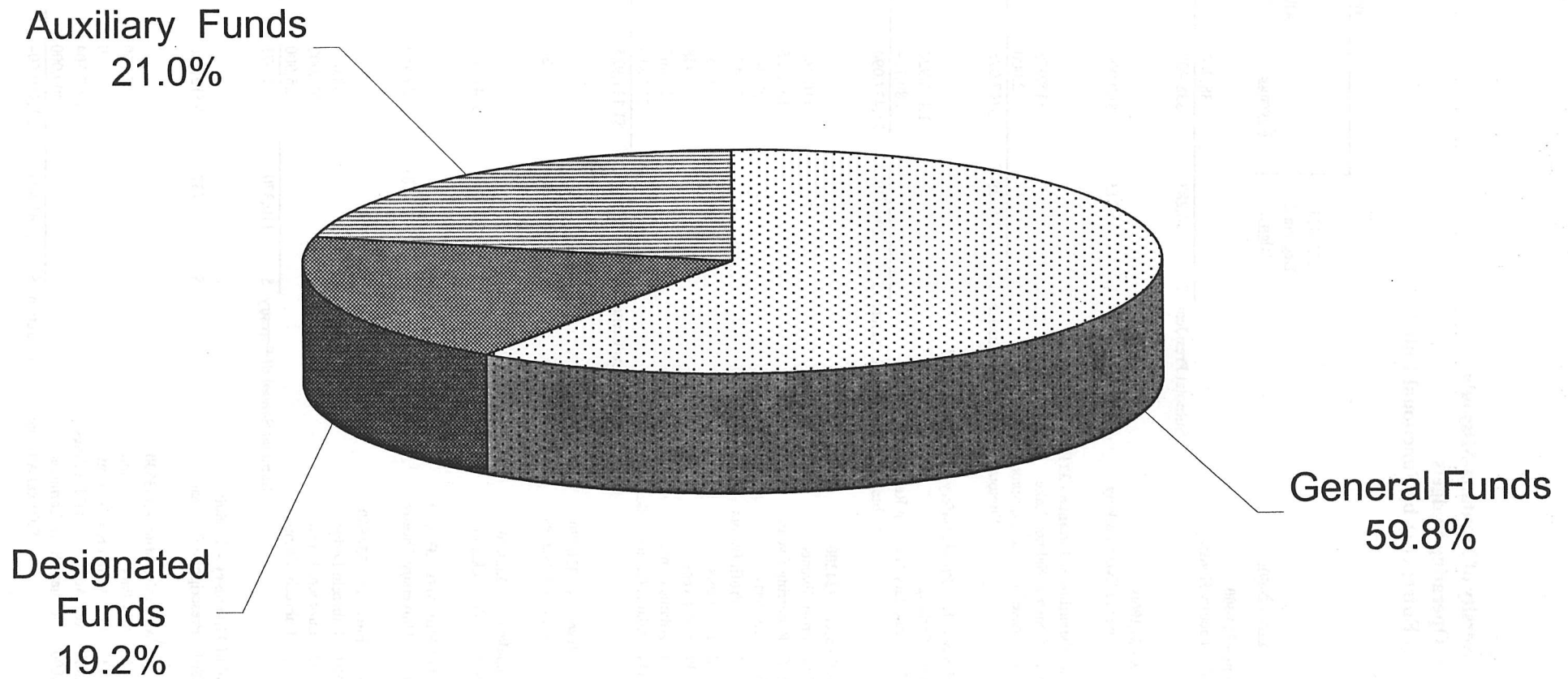


Figure H

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Auxiliary Enterprises by Functional Unit**

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2003 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>President - 311000</b>						
MPR802	Faculty Housing		38,400	0	0	38,400
	Subtotal President	\$ 20,283	\$38,400	\$0	\$0	\$38,400
<b>Athletics - 312000</b>						
MCP802	Special Event Parking	\$ 11,213	\$60,000	\$0	\$0	\$60,000
<b>VP Administration &amp; Finance - 321000</b>						
MAF801	Center at Salmon Lake		315,075	0	0	315,075
MBZ801	Lease/Purchase Equipment Pool		2,000	0	0	2,000
	Subtotal VP Admin & Finance	\$ 39,228	\$317,075	\$0	\$0	\$317,075
<b>Facilities Services/Public Safety - 323000</b>						
MCP801	Parking		1,196,920	0	67,080	1,264,000
MFS801	Auxiliary Housing Rentals		280,174	0	0	280,174
	Subtotal Fac Svcs/Public Safety	\$ 299,719	\$1,477,094	\$0	\$67,080	\$1,544,174
<b>Adams Center - 324200</b>						
MAC834	Profit Events		110,266	0	0	110,266
MAC835	Recurring Events		133,925	0	0	133,925
MAC836	Concerts		29,400	0	0	29,400
MAC837	Non Profit Events		25,471	0	0	25,471
MAC838	IA Events		45,438	0	0	45,438
MAC839	UM Events		35,948	0	0	35,948
MAC840	Adams Center		513,667	0	0	513,667
MAC844	Adams Center Ticketing		217,810	0	0	217,810
	Subtotal Adams Center	\$ 28,467	\$1,111,925	\$0	\$0	\$1,111,925
<b>Central Reserves - 326000</b>						
	Central Reserves	\$ (99,438)	\$0	\$0	\$0	\$0
<b>COT Bookstore - 332000</b>						
MCT801	COT Bookstore	\$ 159,170	\$441,000	\$0	\$0	\$441,000
<b>School of Fine Arts - 334000</b>						
MFA801	University Theatre	\$ (12,428)	\$229,459	\$0	\$175,000	\$404,459
<b>School of Forestry - 334500</b>						
MFR801	Lubrecht Lodge		58,073	30,000	0	88,073
MFR802	Lubrecht Forest		308,000	(30,000)	0	278,000
MFR803	Lubrecht Camp		125,000	10,000	0	135,000
	Subtotal School of Forestry	\$ 110,370	\$491,073	\$10,000	\$0	\$501,073
<b>School of Pharmacy - 336500</b>						
MPH801	Prescription Pharmacy	\$ 59,737	\$515,000	\$0	\$0	\$515,000
<b>Auxiliary Administration - 343500</b>						
MSA801	Auxiliary Administration		38,200	(60,000)	0	(21,800)
MSA802	Aux Admin Recruitment		0	5,000	0	5,000
MSA803	Aux Admin Rental Facilities		1,102,304	0	0	1,102,304
MSA806	Auxiliary STIP Earnings		300,000	0	0	300,000
	Subtotal Auxiliary Administration	\$ 41,409	\$1,440,504	(\$55,000)	\$0	\$1,385,504

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	22,000	0	22,000	0	16,400		MPR802
\$0	\$0	\$0	\$22,000	\$0	\$22,000	\$0	\$16,400	\$ 36,683	
\$12,000	\$2,000	\$14,000	\$38,644	\$0	\$52,644	\$0	\$7,356	\$ 18,569	MCP802
138,507	34,300	172,807	127,890	12,000	312,697	0	2,378		MAF801
0	0	0	0	0	0	10,000	(8,000)		MBZ801
\$138,507	\$34,300	\$172,807	\$127,890	\$12,000	\$312,697	\$10,000	(\$5,622)	\$ 33,606	
357,965	101,000	458,965	420,394	0	879,359	382,980	1,661		MCP801
18,508	5,828	24,336	124,760	29,276	178,372	101,163	639		MFS801
\$376,473	\$106,828	\$483,301	\$545,154	\$29,276	\$1,057,731	\$484,143	\$2,300	\$ 302,019	
		0	36,514	0	36,514	0	73,752		MAC834
0	0	0	60,729	3,000	63,729	0	70,196		MAC835
		0	6,972	0	6,972	0	22,428		MAC836
0	0	0	8,297	0	8,297	0	17,174		MAC837
0	0	0	34,206	0	34,206	0	11,232		MAC838
0	0	0	8,021	0	8,021	0	27,927		MAC839
203,970	53,926	257,896	82,560	0	340,456	250,000	(76,789)		MAC840
89,723	34,178	123,901	65,800	75,000	264,701	0	(46,891)		MAC844
\$293,693	\$88,104	\$381,797	\$303,099	\$78,000	\$762,896	\$250,000	\$99,029	\$ 127,496	
		\$0	\$11,467	\$0	\$11,467	\$0	(\$11,467)	\$ (110,905)	
\$44,330	\$11,300	\$55,630	\$380,882	\$0	\$436,512	\$0	\$4,488	\$ 163,658	MCT801
\$96,466	\$20,359	\$116,825	\$121,998	\$0	\$238,823	\$152,652	\$12,984	\$ 556	MFA801
0	0	0	0	0	0	88,073	0		MFR801
100,233	24,141	124,374	50,500	79,500	254,374	23,159	467		MFR802
57,603	17,910	75,513	56,800	0	132,313	0	2,687		MFR803
\$157,836	\$42,051	\$199,887	\$107,300	\$79,500	\$386,687	\$111,232	\$3,154	\$ 113,524	
\$136,448	\$34,389	\$170,837	\$345,333	\$0	\$516,170	\$0	(\$1,170)	\$ 58,567	MPH801
155,682	36,209	191,891	(213,692)	0	(21,801)	0	1		MSA801
0	0	0	5,000	0	5,000	0	0		MSA802
88,872	32,676	121,548	470,599	0	592,147	510,157	0		MSA803
0	0	0	0	0	0	300,000	0		MSA806
\$244,554	\$68,885	\$313,439	\$261,907	\$0	\$575,346	\$810,157	\$1	\$ 41,410	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Auxiliary Enterprises by Functional Unit**

		BUDGETED REVENUE				
Index	Index Name	FY2003 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>Griz Card - 344000</b>						
MSA815	Griz Card	\$ 44,705	\$304,890	\$0	\$0	\$304,890
<b>Housing - 345000</b>						
MSA804	Residence Life		6,246,566	(92,126)		6,154,440
MSA808	University Villages		2,754,833	0	0	2,754,833
MSA817	Residence Technology Assistance		0	157,565	0	157,565
Subtotal Housing		\$ 473,747	\$9,001,399	\$65,439	\$0	\$9,066,838
<b>Dining Services - 345500</b>						
MDS820	Dining Services Administration		1,345,851	(1,000)	0	1,344,851
MDS821	Event Funds Distribution		100,000	(20,000)	0	80,000
MDS822	The Food Zoo		2,050,711	0	0	2,050,711
MDS823	La Peak		218,479	0	0	218,479
MDS824	Cascade Country Store		1,708,166	0	0	1,708,166
MDS825	UC Food Court		423,209	0	0	423,209
MDS826	UC Concessions		4,170	0	0	4,170
MDS827	Bakery		36,000	0	0	36,000
MDS828	Catering		726,000	20,000	0	746,000
MDS829	Java Bus		7,000	0	0	7,000
MDS830	Dining Services Think Tank		53,718	0	0	53,718
MDS831	Biz Buzz		52,811	0	0	52,811
MDS832	Black Soup Bistro		286,956	0	0	286,956
MDS833	Campus Rec Juice Bar		160,000	0	0	160,000
MDS834	Adams Center Food and Beverage		440,851	0	0	440,851
Subtotal Dining Services		\$ 263,639	\$7,613,922	(\$1,000)	\$0	\$7,612,922
<b>Health Services - 346000</b>						
MHS820	Health Service Admin		3,170,776	0	0	3,170,776
MHS821	Dental Service		232,000	0	0	232,000
MHS822	Health Service		172,794	0	0	172,794
MHS823	SHS Health Enhancement		0	0	0	0
MHS824	SHS Assault Recovery Service		0	0	0	0
MHS825	Health Service Counseling		37,833	0	0	37,833
MHS826	Health Service Food Service		0	0	0	0
MHS827	Health Service Lab		147,680	0	0	147,680
MHS828	Health Service Building Maintenance		0	0	0	0
MHS829	Health Service X-Ray		33,200	0	0	33,200
MHS830	SHS Drug/Alcohol Abuse		13,300	0	0	13,300
Subtotal Health Services		\$ 475,789	\$3,807,583	\$0	\$0	\$3,807,583
<b>University Center - 347000</b>						
MUC801	UC Administration		453,598	(22,000)	0	431,598
MUC802	UC Student Union Fee		1,579,596	66,000	0	1,645,596
MUC803	UC Event Planning Office		206,000	(44,000)	0	162,000
MUC804	UC Programming		7,000	0	0	7,000
MUC805	UC Art Gallery		0	0	0	0
MUC806	UC Art Fair		25,000	0	0	25,000
MUC807	UC Night Life		3,700	3,000	0	6,700
MUC808	UC Multi-Cultural Alliance		0	0	0	0
MUC809	UC Theater		10,000	0	0	10,000
MUC810	UC Center for Leadership Development		3,000	0	0	3,000

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
\$113,392	\$29,000	\$142,392	\$143,386	\$0	\$285,778	\$19,105	\$7	\$ 44,712	MSA815
1,986,442	415,044	2,401,486	2,246,390	0	4,647,876	1,503,747	2,817		MSA804
723,473	197,228	920,701	825,045	0	1,745,746	994,811	14,276		MSA808
158,548	13,412	171,960	(14,395)	0	157,565	0	0		MSA817
\$2,868,463	\$625,684	\$3,494,147	\$3,057,040	\$0	\$6,551,187	\$2,498,558	\$17,093	\$ 490,840	
380,044	112,812	492,856	538,904	0	1,031,760	167,159	145,932		MDS820
76,000	1,520	77,520	0	0	77,520	0	2,480		MDS821
615,927	151,851	767,778	1,234,392	0	2,002,170	0	48,541		MDS822
69,847	11,070	80,917	128,061	0	208,978	0	9,501		MDS823
309,319	65,978	375,297	1,100,092	0	1,475,389	0	232,777		MDS824
249,124	61,580	310,704	273,380	0	584,084	0	(160,875)		MDS825
2,241	45	2,286	3,774	0	6,060	0	(1,890)		MDS826
126,905	43,738	170,643	103,070	0	273,713	0	(237,713)		MDS827
279,904	67,554	347,458	387,072	0	734,530	0	11,470		MDS828
1,600	157	1,757	4,115	0	5,872	0	1,128		MDS829
20,450	6,264	26,714	24,564	0	51,278	0	2,440		MDS830
19,975	6,356	26,331	24,595	0	50,926	0	1,885		MDS831
157,373	42,454	199,827	168,266	0	368,093	0	(81,137)		MDS832
74,258	8,432	82,690	88,500	0	171,190	0	(11,190)		MDS833
103,496	16,187	119,683	134,517		254,200	150,000	36,651		MDS834
\$2,486,463	\$595,998	\$3,082,461	\$4,213,302	\$0	\$7,295,763	\$317,159	\$0	\$ 263,639	
171,732	40,980	212,712	330,378	0	543,090	138,098	2,489,588		MHS820
298,036	84,581	382,617	77,855	0	460,472	0	(228,472)		MHS821
1,082,576	328,150	1,410,726	196,019	0	1,606,745	0	(1,433,951)		MHS822
64,368	17,375	81,743	17,656	0	99,399	0	(99,399)		MHS823
20,144	7,170	27,314	7,518	0	34,832	0	(34,832)		MHS824
272,500	85,604	358,104	19,539	0	377,643	0	(339,810)		MHS825
4,288	1,814	6,102	3,900	0	10,002	0	(10,002)		MHS826
63,536	19,394	82,930	120,314	0	203,244	0	(55,564)		MHS827
78,516	33,975	112,491	110,764	0	223,255	0	(223,255)		MHS828
43,460	11,650	55,110	13,406	0	68,516	0	(35,316)		MHS829
24,864	4,579	29,443	4,596	0	34,039	0	(20,739)		MHS830
\$2,124,020	\$635,272	\$2,759,292	\$901,945	\$0	\$3,661,237	\$138,098	\$8,248	\$ 484,037	
200,110	53,721	253,831	54,042	0	307,873	0	123,725		MUC801
0	0	0	151,394	0	151,394	348,160	1,146,042		MUC802
61,647	18,656	80,303	32,453	0	112,756	0	49,244		MUC803
61,287	17,254	78,541	36,150	0	114,691	0	(107,691)		MUC804
5,500	150	5,650	7,767	0	13,417	0	(13,417)		MUC805
6,222	1,945	8,167	8,050	0	16,217	0	8,783		MUC806
4,220	115	4,335	7,625	0	11,960	0	(5,260)		MUC807
11,729	3,942	15,671	11,207	0	26,878	0	(26,878)		MUC808
12,474	2,251	14,725	37,900	0	52,625	0	(42,625)		MUC809
27,815	8,575	36,390	13,308	0	49,698	0	(46,698)		MUC810

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Auxiliary Enterprises by Functional Unit**

		BUDGETED REVENUE				
		FY2003 Beg Fund Balance		Allocations In/Out	Transfers In	Revenue & Transfers In
Index	Index Name		Revenue			
MUC811	UC Office of Student Involvement		8,000	0	0	8,000
MUC812	UC Information Desk		5,150	0	0	5,150
MUC813	UC Game Room		102,250	0	0	102,250
MUC814	UC Shipping Express		51,700	0	0	51,700
MUC816	UC Audio and Lighting		74,000	0	0	74,000
MUC817	UC Maintenance		1,160	0	0	1,160
MUC819	UC Gardens		2,220	0	0	2,220
Subtotal University Center		\$ 90,202	\$2,532,374	\$3,000	\$0	\$2,535,374
Campus Recreation - 347500						
MCR810	Campus Rec Fee/Administration		1,870,000	0	0	1,870,000
MCR811	Campus Rec Student Programming		15,000	0	0	15,000
MCR812	Campus Rec Facilities		45,000	0	0	45,000
MCR813	Campus Rec Outdoor Programs		130,000	0	0	130,000
MCR814	Swimming Pool		180,000	0	0	180,000
MCR815	Campus Rec Fitness Services		11,000	0	0	11,000
MCR820	Golf Course Clubhouse		120,000	0	0	120,000
MCR821	Golf Course Pro Shop		485,500	0	0	485,500
MCR822	Golf Course Maintenance		7,000	0	0	7,000
Subtotal Campus Recreation		\$ 53,044	\$2,863,500	\$0	\$0	\$2,863,500
Printing - 353000						
MPT801	Campus Quick Copy		475,000	0	0	475,000
MPT803	Print Shop		1,230,651	0	0	1,230,651
Subtotal Printing		\$ 516,208	\$1,705,651	\$0	\$0	\$1,705,651
Biological Station - 362000						
MFH801	Yellow Bay Bio Station Houses		9,540	0	0	9,540
MFH802	Yellow Bay Food Service		134,000	0	0	134,000
MFH803	Yellow Bay Housing		68,000	0	0	68,000
Subtotal Biological Station		\$ 63,630	\$211,540	\$0	\$0	\$211,540
GRAND TOTAL AUXILIARY		\$ 2,638,694	\$ 34,162,389	\$ 22,439	\$ 242,080	\$ 34,426,908

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
26,285	8,792	35,077	10,953	0	46,030	0	(38,030)		MUC811
32,275	99	32,374	7,520	0	39,894	0	(34,744)		MUC812
64,880	10,227	75,107	22,636	0	97,743		4,507		MUC813
47,392	17,090	64,482	22,195	0	86,677	0	(34,977)		MUC814
65,416	18,578	83,994	3,744	0	87,738	0	(13,738)		MUC816
341,866	90,839	432,705	456,204	0	888,909	0	(887,749)		MUC817
35,161	9,617	44,778	4,247	0	49,025	0	(46,805)		MUC819
\$1,004,279	\$261,851	\$1,266,130	\$887,395	\$0	\$2,153,525	\$348,160	\$33,689	\$ 123,891	
266,228	79,340	345,568	102,895	0	448,463	1,158,039	263,498		MCR810
52,606	7,144	59,750	20,301	0	80,051	0	(65,051)		MCR811
85,758	12,848	98,606	247,500	0	346,106	0	(301,106)		MCR812
66,892	10,444	77,336	46,800	0	124,136	0	5,864		MCR813
98,596	13,352	111,948	30,661	0	142,609	0	37,391		MCR814
32,282	8,152	40,434	1,800	0	42,234	0	(31,234)		MCR815
47,491	9,292	56,783	67,420	0	124,203	0	(4,203)		MCR820
60,708	14,524	75,232	141,050	0	216,282	20,800	248,418		MCR821
85,772	16,920	102,692	57,885	0	160,577	0	(153,577)		MCR822
\$796,333	\$172,016	\$968,349	\$716,312	\$0	\$1,684,661	\$1,178,839	\$0	\$ 53,044	
152,984	37,712	190,696	252,948	0	443,644	3,580	27,776		MPT801
548,048	156,232	704,280	422,352	0	1,126,632	102,431	1,588		MPT803
\$701,032	\$193,944	\$894,976	\$675,300	\$0	\$1,570,276	\$106,011	\$29,364	\$ 545,572	
0	0	0	4,389	0	4,389	2,000	3,151		MFH801
31,205	8,427	39,632	61,665	0	101,297	31,932	771		MFH802
18,239	4,924	23,163	18,940	0	42,103	23,384	2,513		MFH803
\$49,444	\$13,351	\$62,795	\$84,994	\$0	\$147,789	\$57,316	\$6,435	\$ 70,065	
<b>\$ 11,643,733</b>	<b>\$ 2,935,332</b>	<b>\$ 14,579,065</b>	<b>\$ 12,945,348</b>	<b>\$ 198,776</b>	<b>\$ 27,723,189</b>	<b>\$ 6,481,430</b>	<b>\$ 222,289</b>	<b>\$ 2,860,983</b>	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2003 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>President - 311000</b>						
MPR003	The Montana Campus Compact		82,054	0	0	82,054
	Subtotal President	\$ 4,713	\$82,054	\$0	\$0	\$82,054
<b>Athletics - 312000</b>						
MGZ001	Men's Football		2,283,281	0	0	2,283,281
MGZ002	Men's Basketball		383,500	0	0	383,500
MGZ003	Track		0	0	0	0
MGZ004	Women's Soccer		14,000	0	0	14,000
MGZ005	Women's Basketball		227,500	0	0	227,500
MGZ006	Tennis		0	0	0	0
MGZ007	Women's Volleyball		4,500	0	0	4,500
MGZ008	Womens Golf		0	0	0	0
MGZ011	Student Athletic Fee		625,000	0	0	625,000
MGZ012	Stadium Maintenance		0	0	0	0
MGZ013	Sports Information		2,500	0	0	2,500
MGZ014	Athletic Treatment Center		10,000	0	0	10,000
MGZ015	Spirit Squad		5,000	0	0	5,000
MGZ016	Athletic Sponsorships		679,050	0	0	679,050
MGZ018	Athletic Equipment Center		800	0	0	800
MGZ019	NCAA Academic Enhancement		57,000	0	0	57,000
MGZ020	Athletics General		245,400	0	314,737	560,137
MGZ021	Athletics Development		136,000	0	0	136,000
MGZ026	Athletics Special Events		25,000	0	0	25,000
MGZ028	Marketing and Promotions		10,000	0	0	10,000
MPR010	Marching Band		63,664	0	41,000	104,664
	Subtotal Athletics	(\$286,792)	\$4,772,195	\$0	\$355,737	\$5,127,932
<b>Alumni - 313000</b>						
MPR004	Alumni Outreach	\$ (157)	0	0	17,800	17,800
<b>University Relations - 314000</b>						
MEV001	University Communications		19,000	5,990	0	24,990
MEV002	Montanan Magazine		41,500	0	0	41,500
MEV003	Parent's Connection		8,300	0	0	8,300
MEV901	University Relations Photocopy		1,750	0	0	1,750
	Subtotal University Relations	\$ 16,672	\$70,550	\$5,990	\$0	\$76,540
<b>Internal Audit - 315000</b>						
MPR002	Sponsored Program Audit Reserve	\$ 14,349	\$15,000	\$0	\$0	\$15,000
<b>VP Administration &amp; Finance - 321000</b>						
MAF002	C & G Leave Pool		1,200,000	0	0	1,200,000
MAF003	Technology Fee		802,383	(435,868)		366,515
MAF902	Main Hall Copy Machine		11,500	0	0	11,500
	Subtotal VP Adminstration & Finance	\$ 1,998,235	\$2,013,883	(\$435,868)	\$0	\$1,578,015
<b>Business Activities - 322000</b>						
MBZ021	Administrative Fee		60,200	(1,000)	0	59,200
MBZ022	Banner Allocation - Business Services		0	8,744	0	8,744
	Subtotal Business Activities	\$ 244,244	\$60,200	\$7,744	\$0	\$67,944



**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2003 Ending Fund Balance</u>	<u>Index</u>
49,000	10,780	59,780	20,700	0	80,480	0	1,574		MPR003
\$49,000	\$10,780	\$59,780	\$20,700	\$0	\$80,480	\$0	\$1,574	\$ 6,287	
158,982	38,948	197,930	950,144	0	1,148,074	0	1,135,207		MGZ001
55,452	13,844	69,296	302,298	0	371,594	0	11,906		MGZ002
16,950	4,524	21,474	132,453	0	153,927	0	(153,927)		MGZ003
29,111	11,388	40,499	112,975	0	153,474	0	(139,474)		MGZ004
39,901	8,172	48,073	248,031	0	296,104	0	(68,604)		MGZ005
18,425	5,396	23,821	63,215	0	87,036	0	(87,036)		MGZ006
28,401	7,556	35,957	97,567	0	133,524	0	(129,024)		MGZ007
30,619	8,964	39,583	34,907	0	74,490	0	(74,490)		MGZ008
0	0	0	0	0	0	0	625,000		MGZ011
3,200	320	3,520	31,500	0	35,020	0	(35,020)		MGZ012
42,817	9,024	51,841	40,918	0	92,759	0	(90,259)		MGZ013
34,073	7,928	42,001	37,088	0	79,089	0	(69,089)		MGZ014
4,635	512	5,147	19,168	0	24,315	0	(19,315)		MGZ015
59,886	16,328	76,214	173,593	0	249,807	0	429,243		MGZ016
18,000	1,992	19,992	19,430	0	39,422	0	(38,622)		MGZ018
31,308	8,212	39,520	1,602	0	41,122	0	15,878		MGZ019
56,530	13,724	70,254	1,064,658	0	1,134,912	372,000	(946,775)		MGZ020
0	0	0	35,000	0	35,000	0	101,000		MGZ021
0	0	0	12,000	0	12,000	0	13,000		MGZ026
45,475	9,804	55,279	36,500	0	91,779	0	(81,779)		MGZ028
91,667	0	91,667	18,000	0	109,667		(5,003)		MPR010
\$765,432	\$166,636	\$932,068	\$3,431,047	\$0	\$4,363,115	\$372,000	\$392,817	\$106,025	
13,800	1,500	15,300	2,343	0	17,643	0	157	\$ -	MPR004
5,200	790	5,990	23,704	0	29,694	0	(4,704)		MEV001
0	0	0	45,126	0	45,126	0	(3,626)		MEV002
0	0	0	8,655	0	8,655	0	(355)		MEV003
0	0	0	1,644	0	1,644	0	106		MEV901
\$5,200	\$790	\$5,990	\$79,129	\$0	\$85,119	\$0	(\$8,579)	\$ 8,093	
\$8,953	\$4,250	\$13,203	\$11,000	\$0	\$24,203	\$0	(\$9,203)	\$ 5,146	MPR002
750,000	250,000	1,000,000	0	0	1,000,000	0	200,000		MAF002
0	0	0	0	0	0	149,000	217,515		MAF003
0	0	0	8,892	0	8,892	0	2,608		MAF902
\$750,000	\$250,000	\$1,000,000	\$8,892	\$0	\$1,008,892	\$149,000	\$420,123	\$ 2,418,358	
0	0	0	123,941	0	123,941	10,000	(74,741)		MBZ021
0	0	0	8,744	0	8,744	0	0		MBZ022
\$0	\$0	\$0	\$132,685	\$0	\$132,685	\$10,000	(\$74,741)	\$ 169,503	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
Index	Index Name	FY2003 Beg Fund Balance				Revenue
			Revenue	Allocations In/Out	Transfers In	& Transfers In
Facilities Services/Public Safety - 323000						
MCP001	Campus Safety and Security		18,500	0	0	18,500
MCP002	Key Shop		112,000	0	0	112,000
MCP901	Key Deposit		11,000	0	0	11,000
MFS001	Facilities Services Shop		351,500	0	0	351,500
MFS002	Custodial, Grounds & Labor		438,000	0	0	438,000
MFS004	Campus Stores		1,023,000	0	0	1,023,000
MFS005	F/S Network Support		59,010	0	0	59,010
MFS006	Off-Campus Work Orders		65,000	0	0	65,000
MFS008	Transportation Services		182,195	0	0	182,195
MFS009	Vehicle Repair Center		340,605	0	0	340,605
MFS010	UM Recycle Program		50,000	0	10,000	60,000
MFS020	1993 A Bond Construction Mgmt		97,000	0	0	97,000
MFS021	Energy Conservation Rebate		27,200	0	0	27,200
MFS901	Central Mail Postage Meter		673,155	0	0	673,155
MFS902	Central Mail Presort Center		105,152		0	105,152
	Subtotal Facilities Services/Public Safety	\$ 1,352,436	\$3,553,317	\$0	\$10,000	\$3,563,317
Central Reserves - 326000						
	Central Reserves	\$ (59,530)	\$0	\$0	\$0	\$0
VP Academic Affairs - 331000						
MGS003	Graduate Application Fee		15,000	0	0	15,000
MGS004	SPABA/Graduate School		-	3948	0	3,948
MPV001	Provost's Supplemental		0	0	0	0
MPV003	Distance Learning MLF		141,409	0	0	141,409
MPV005	Co-op Student Fee		12,000	0	0	12,000
MPV006	SPABA/Ctr for Work-Based Learning		0	4,917	0	4,917
MPV007	SPABA/Academic Affairs		0	14,413	0	14,413
	Subtotal VP Academic Affairs	\$ 186,863	168,409	23,278	-	191,687
Manfield Center - 331500						
MMC001	SPABA/Mansfield Center	\$ 8,823	\$0	\$12,133	\$0	\$12,133
College of Technology - 332000						
MCT001	Health Occupations Insurance Fee		3,600	0	0	3,600
MCT002	Business Division Course Fee		9,700	0	0	9,700
MCT003	Electronic Tech Course Fee		1,275	0	0	1,275
MCT004	Respiratory Therapy Course Fee		13,875	0	0	13,875
MCT005	Practical Nursing Course Fee		3,640	0	0	3,640
MCT006	Culinary Course Fee		15,000	0	0	15,000
MCT007	Building Maintenance Engineering Fee		110	0	0	110
MCT008	DET Course Fee		1,800	0	0	1,800
MCT009	Small Engine Course Fee		900	0	0	900
MCT010	Welding Course Fee		4,275	0	0	4,275
MCT011	HCO Course Fee		6,630	0	0	6,630
MCT012	Machining Course Fee		850	0	0	850
MCT013	Applied Arts & Sciences Fees		2,000	0	0	2,000
MCT014	Pharmacy Tech Course Fee		625	0	0	625
MCT015	Surgical Tech Course Fee		1,500	0	0	1,500
MCT016	Medical Lab Tech Course Fee		176	0	0	176
MCT017	COT Snack Bar		60,545	0	0	60,545
MCT018	COT Building Use Rent		13,000	0	0	13,000
MCT023	Certification Testing		1,250	0	0	1,250

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2003 Ending Fund Balance</u>	<u>Index</u>
0	0	0	18,382	0	18,382	86	32		MCP001
74,207	21,140	95,347	16,547	0	111,894	0	106		MCP002
0	0	0	10,882	0	10,882	0	118		MCP901
158,059	44,560	202,619	141,805	0	344,424	7,000	76		MFS001
261,357	72,696	334,053	86,424	5,000	425,477	6,600	5,923		MFS002
105,921	36,354	142,275	883,213	2,000	1,027,488	0	(4,488)		MFS004
37,519	10,979	48,498	10,512	0	59,010	0	0		MFS005
0	0	0	65,000	0	65,000	0	0		MFS006
60,500	16,645	77,145	124,500	0	201,645	0	(19,450)		MFS008
109,516	31,643	141,159	207,538	0	348,697	0	(8,092)		MFS009
37,195	8,932	46,127	23,899	0	70,026	0	(10,026)		MFS010
106,640	25,360	132,000	32,000	1,000	165,000	0	(68,000)		MFS020
0	0	0	50,000	0	50,000	0	(22,800)		MFS021
0	0	0	673,155	0	673,155	0	0		MFS901
28,115	8,226	36,341	86,879	0	123,220	0	(18,068)		MFS902
\$979,029	\$276,535	\$1,255,564	\$2,430,736	\$8,000	\$3,694,300	\$13,686	(\$144,669)	\$ 1,207,767	
\$0	\$0	\$0	\$6,452	\$0	\$6,452	\$0	(\$6,452)	\$ (65,982)	
1,600	-	1,600	1,267	0	2,867	0	12,133		MGS003
-	-	0	3,948	0	3,948	0	0		MGS004
0	0	0	36,000	0	36,000	0	(36,000)		MPV001
0	0	0	141,377	0	141,377	0	32		MPV003
2,900	1,189	4,089	7,911	0	12,000	0	0		MPV005
0	0	0	4,917	0	4,917	0	0		MPV006
0	0	0	14,413	0	14,413	0	0		MPV007
4,500	1,189	5,689	209,833	-	215,522	-	(23,835)	\$ 163,028	
\$0	\$0	\$0	\$12,133	\$0	\$12,133	\$0	\$0	\$ 8,823	MMC001
0	0	0	3,075	0	3,075	0	525		MCT001
0	0	0	9,700	0	9,700	0	0		MCT002
0	0	0	1,275	0	1,275	0	0		MCT003
0	0	0	13,875	0	13,875	0	0		MCT004
0	0	0	3,640	0	3,640	0	0		MCT005
0	0	0	15,000	0	15,000	0	0		MCT006
0	0	0	110	0	110	0	0		MCT007
0	0	0	1,800	0	1,800	0	0		MCT008
0	0	0	900	0	900	0	0		MCT009
0	0	0	4,275	0	4,275	0	0		MCT010
0	0	0	6,630	0	6,630	0	0		MCT011
0	0	0	850	0	850	0	0		MCT012
0	0	0	185	0	185	0	1,815		MCT013
0	0	0	625	0	625	0	0		MCT014
0	0	0	1,500	0	1,500	0	0		MCT015
0	0	0	575	0	575	0	(399)		MCT016
13,225	6,710	19,935	40,426	0	60,361	0	184		MCT017
4,750	855	5,605	9,395	0	15,000	0	(2,000)		MCT018
875	134	1,009	641	0	1,650	0	(400)		MCT023

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

<u>Index</u>	<u>Index Name</u>	FY2003 Beg Fund <u>Balance</u>	<b>BUDGETED REVENUE</b>			
			<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> & <u>Transfers In</u>
MCT027	SPABA/College of Technology		0	4,326	0	4,326
MCT030	Welding Service Operation		300	0	0	300
MCT031	Small Engine Operation		2,000	0	0	2,000
MCT032	HEO Service Operation		8,000	0	0	8,000
MCT033	Barbering Service Operation		28,113	0	0	28,113
MCT035	Cisco Regional Training Center		25,000	0	0	25,000
MCT036	Business Division Certification Testing		8,375	0	0	8,375
MCT906	COT Dupl/Fax Services		20,000	0	0	20,000
	Subtotal College of Technology	\$ 75,377	\$232,539	\$4,326	\$0	\$236,865
<b>College of Arts &amp; Sciences - 332500</b>						
MAN001	SPABA/Anthropology		0	12,778	0	12,778
MAN002	Anthro Publications Sales & Service		2,100	0	0	2,100
MAS001	SPABA/CAS Dean's Office		0	125,426	0	125,426
MAS002	UM Occasional Papers		6,000	0	0	6,000
MAS003	Science Field Trip Fee		4,963	0	0	4,963
MAS006	Montana Model UN		2,348	0	0	2,348
MAS008	OPACT: Opport Parents		7,000	0	0	7,000
MAS010	Spectral Fusion		12,000	0	0	12,000
MBI001	SPABA/Biological Sciences		0	188,550	0	188,550
MBI003	DBS Supplies Fees		30,000	0	0	30,000
MBI005	Molecular Biology Lab S&S		50,000	0	0	50,000
MBI008	Internship Program		8,000	0	0	8,000
MBI009	Bio Sciences Sales & Service		40,000	0	0	40,000
MBI010	Institutional Allow Fellowships-DBS		500	0	0	500
MBI011	Holben Lab-Sales & Service		20,000	0	0	20,000
MCH001	SPABA/Chemistry		0	70,800	0	70,800
MCH003	Chemistry Lab Fee		25,000	0	0	25,000
MCH004	Chemistry Stores		620,000	0	0	620,000
MCH005	Chemistry Breakage Sales & Service		5,000	0	0	5,000
MCH006	Chemistry Sales & Service		9,600	0	0	9,600
MCH902	Chemistry Photocopy Account		16,200	0	0	16,200
MCM001	Communications Studies Publ S&S		37,852	0	0	37,852
MCS001	SPABA/Computer Science		0	20,302	0	20,302
MCS003	Montana Science Fair		8,000	0	0	8,000
MEC001	SPABA/Economics		0	4,090	0	4,090
MES001	Biological Effects Field Trip		3,700	0	0	3,700
MET001	SPABA/Practical Ethics Center		0	10,499	0	10,499
MET002	Ethics Research and Development		15,566	0	0	15,566
MFL001	Foreign Language Days		7,100	0	0	7,100
MGE002	Geography Sales and Service		3,400	0	0	3,400
MGL001	SPABA/Geology		0	16,196	0	16,196
MGL002	Geology Vehicle Rental		0	0	0	0
MGL004	Geology Field Trip Fees		14,300	0	0	14,300
MGL005	Geology Summer Field Camp		9,750	0	0	9,750
MGL006	Geology Sales & Service		60,000	0	0	60,000
MHI001	History Department Maps		48	0	0	48
MMA001	SPABA/Mathematics		0	17,731	0	17,731
MMA003	Mathematics Lab Fee		0	0	0	0
MMA004	Mathematics Sales & Service		0	0	0	0
MMS001	Military Science Student Fee		6,000	0	0	6,000
MNA001	American Indian Health Issues Conference		0	0	0	0
MPA001	Physics Demonstration Fund		1,100	0	0	1,100
MPA002	SPABA/Physics		0	5,741	0	5,741

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	4,326	0	4,326	0	0		MCT027
0	0	0	300	0	300	0	0		MCT030
0	0	0	2,000	0	2,000	0	0		MCT031
0	0	0	6,000	0	6,000	0	2,000		MCT032
5,051	1,397	6,448	19,075	0	25,523	0	2,590		MCT033
14,863	3,045	17,908	4,694	0	22,602		2,398		MCT035
0	0	0	8,375	0	8,375		0		MCT036
0	0	0	25,000	0	25,000		(5,000)		MCT906
\$38,764	\$12,141	\$50,905	\$184,247	\$0	\$235,152	\$0	\$1,713	\$ 77,090	
0	0	0	12,778	0	12,778	0	0		MAN001
1,000	6	1,006	2,576	500	4,082	0	(1,982)		MAN002
0	0	0	125,426	0	125,426	0	0		MAS001
0	0	0	3,900	0	3,900	0	2,100		MAS002
0	0	0	750	0	750	0	4,213		MAS003
0	0	0	2,075	0	2,075	0	273		MAS006
3,800	600	4,400	2,100	0	6,500	0	500		MAS008
0	0	0	8,900	2,000	10,900	0	1,100		MAS010
0	0	0	188,550	0	188,550	0	0		MBI001
0	0	0	30,000	0	30,000	0	0		MBI003
0	0	0	45,102	0	45,102	0	4,898		MBI005
0	0	0	20,270	0	20,270	0	(12,270)		MBI008
10,000	0	10,000	57,956	0	67,956	0	(27,956)		MBI009
500	0	500	0	0	500	0	0		MBI010
12,000	0	12,000	8,647	0	20,647	0	(647)		MBI011
0	0	0	70,800	0	70,800	0	0		MCH001
0	0	0	25,000	0	25,000	0	0		MCH003
36,500	12,000	48,500	573,500	0	622,000	0	(2,000)		MCH004
0	0	0	5,000	0	5,000	0	0		MCH005
1,000	0	1,000	5,800	2,800	9,600	0	0		MCH006
0	0	0	16,200	0	16,200	0	0		MCH902
0	0	0	24,247	0	24,247	2,023	11,582		MCM001
0	0	0	20,302	0	20,302	0	0		MCS001
1,000	0	1,000	13,476	0	14,476	0	(6,476)		MCS003
0	0	0	4,090	0	4,090	0	0		MEC001
0	0	0	2,555	0	2,555	0	1,145		MES001
0	0	0	10,499	0	10,499	0	0		MET001
3,000	0	3,000	15,600	0	18,600	0	(3,034)		MET002
416	0	416	6,650	0	7,066	0	34		MFL001
0	0	0	3,400	0	3,400	0	0		MGE002
0	0	0	16,196	0	16,196	0	0		MGL001
0	0	0	85	0	85	0	(85)		MGL002
0	0	0	14,296	0	14,296	0	4		MGL004
0	0	0	9,595	0	9,595	0	155		MGL005
5,000	320	5,320	50,221	15,000	70,541	0	(10,541)		MGL006
0	0	0	0	0	0	0	48		MHI001
0	0	0	17,731	0	17,731	0	0		MMA001
0	0	0	2,934	0	2,934	0	(2,934)		MMA003
0	0	0	500	0	500	0	(500)		MMA004
0	0	0	5,400	600	6,000	0	0		MMS001
894	0	894	0	0	894	0	(894)		MNA001
700	100	800	450	0	1,250	0	(150)		MPA001
0	0	0	5,741	0	5,741	0	0		MPA002

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

Index	Index Name	FY2003 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MPA003	Physics Astronomy Lab Fee		2,500	0	0	2,500
MPS001	SPABA/Psychology		0	37,758	0	37,758
MPS002	Clinical Psychology Center		13,900	0	0	13,900
MPS004	Psychology Sales & Service		500	0	0	500
MSC001	SPABA/Sociology		0	8,538	0	8,538
MSW001	SPABA/Social Work		0	4,535	0	4,535
Subtotal College of Arts & Sciences		\$ 1,144,277	\$1,042,427	\$522,944	\$0	\$1,565,371
<b>School of Business - 333000</b>						
MBU001	SPABA/Business Administration		0	1,020	0	1,020
MBU004	Business Administration SBA		19,400	0	0	19,400
MBU006	Business Admin Computer Labs		45,000	0	0	45,000
MBU007	Business Admin Internet Funds		0	45,000	0	45,000
MBU009	Business Admin Sales and Service		1,800	0	0	1,800
Subtotal School of Business		\$ 43,608	\$66,200	\$46,020	\$0	\$112,220
<b>School of Education - 333500</b>						
MED001	SPABA/Education		0	31,920	0	31,920
MED002	SPABA/Co-Teach		0	26,466	0	26,466
MED003	Rural Special Ed Interns		0	0	0	0
MED005	Co-Teach Sales & Service		84,400	0	0	84,400
MED006	Education Preschool Lab		67,620	0	0	67,620
MED007	Professional Education S&S		2,000	0	0	2,000
MED008	Student Teacher Fees		13,295	0	0	13,295
MED010	School District Intern Program		37,500	0	0	37,500
MED013	SPABA/EOPS		0	105,454	0	105,454
MED014	Education Sales and Service		1,925	17,500	0	19,425
MED902	Education Copy Machines		21,000	0	0	21,000
MHH001	SPABA/Health & Human Performance		0	4,579	0	4,579
MHH002	HPE First Aid Lab Fee		700	0	0	700
MHH003	HPE Activity Class Fee		0	7,200	0	7,200
MHH004	HPE Physiology Lab Fee		800	0	0	800
MHH005	HHP FacPac/BS		3,000	0	0	3,000
MHH006	Grizscape RC		14,775	0	0	14,775
Subtotal School of Education		\$ 321,055	\$247,015	\$193,119	\$0	\$440,134
<b>School of Fine Arts - 334000</b>						
MFA004	Montana Repertory Theatre		518,300	0	0	518,300
MFA005	Music Concerts and Tours		0	0	0	0
MFA006	Art Crafts Fee		65,284	0	0	65,284
MFA007	Drama Productions		84,700	0	0	84,700
MFA008	Music Camp		33,551	0	0	33,551
MFA009	Suzuki Program		33,350	0	0	33,350
MFA011	Drama Fees		47,000	0	0	47,000
MFA012	Music Lesson Fee		23,202	0	0	23,202
MFA013	Music Special Fee		40,000	0	0	40,000
MFA015	Montana Transport Company		39,700	0	0	39,700
MFA016	Media Arts Fee		8,000	0	0	8,000
MFA018	Jazz Studies Festival		31,000	0	0	31,000
MFA019	Percussion		3,380	0	0	3,380
MFA020	Choral		1,620	0	0	1,620
MFA021	Band Concert and Tours		5,650	0	0	5,650
MFA022	Orchestra		3,000	0	0	3,000
Subtotal School of Fine Arts		\$ 83,587	\$937,737	\$0	\$0	\$937,737

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	2,000	0	2,000	0	500		MPA003
0	0	0	37,758	0	37,758	0	0		MPS001
297	3	300	12,500	0	12,800	0	1,100		MPS002
0	0	0	500	0	500	0	0		MPS004
0	0	0	8,538	0	8,538	0	0		MSC001
0	0	0	4,535	0	4,535	0	0		MSW001
\$76,107	\$13,029	\$89,136	\$1,495,129	\$20,900	\$1,605,165	\$2,023	(\$41,817)	\$ 1,102,460	
0	0	0	1,020	0	1,020	0	0		MBU001
2,210	40	2,250	17,500	0	19,750	0	(350)		MBU004
24,500	500	25,000	20,000	0	45,000	0	0		MBU006
35,880	5,750	41,630	4,084	0	45,714	0	(714)		MBU007
0	0	0	1,800	0	1,800	0	0		MBU009
\$62,590	\$6,290	\$68,880	\$44,404	\$0	\$113,284	\$0	(\$1,064)	\$ 42,544	
0	0	0	31,920		31,920	0	0		MED001
0	0	0	26,466		26,466	0	0		MED002
0	0	0	4,875		4,875	0	(4,875)		MED003
46,922	8,516	55,438	28,632	0	84,070	0	330		MED005
41,438	13,445	54,883	9,838	0	64,721	0	2,899		MED006
0	0	0	1,636	0	1,636	0	364		MED007
0	0	0	9,366	0	9,366	0	3,929		MED008
15,000	1,231	16,231	22,101		38,332	0	(832)		MED010
0	0	0	105,454	0	105,454	0	0		MED013
0	0	0	28,605	0	28,605	0	(9,180)		MED014
0	0	0	20,095	0	20,095	0	905		MED902
0	0	0	4,579	0	4,579	0	0		MHH001
0	0	0	700	0	700	0	0		MHH002
0	0	0	0	0	0	0	7,200		MHH003
0	0	0	800	0	800	0	0		MHH004
0	0	0	3,000	0	3,000	0	0		MHH005
9,540	320	9,860	4,915	0	14,775	0	0		MHH006
\$112,900	\$23,512	\$136,412	\$302,982	\$0	\$439,394	\$0	\$740	\$ 321,795	
123,289	16,911	140,200	359,760	0	499,960	0	18,340		MFA004
0	0	0	2,303	0	2,303	0	(2,303)		MFA005
0	0	0	65,284	0	65,284	0	0		MFA006
30,200	703	30,903	53,797	0	84,700	0	0		MFA007
14,670	2,347	17,017	17,983	0	35,000	0	(1,449)		MFA008
0	0	0	39,680	0	39,680	0	(6,330)		MFA009
0	0	0	47,000	0	47,000	0	0		MFA011
0	0	0	18,882	0	18,882	0	4,320		MFA012
10,000	0	10,000	26,228	0	36,228	0	3,772		MFA013
12,000	4,000	16,000	23,482	0	39,482	0	218		MFA015
0	0	0	8,000	0	8,000	0	0		MFA016
1,500	100	1,600	28,878	0	30,478	0	522		MFA018
0	0	0	2,762	0	2,762	0	618		MFA019
0	0	0	122	0	122	0	1,498		MFA020
500	80	580	4,412	0	4,992	0	658		MFA021
0	0	0	1,839	0	1,839	0	1,161		MFA022
\$192,159	\$24,141	\$216,300	\$700,412	\$0	\$916,712	\$0	\$21,025	\$ 104,612	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2003 Beg Fund <u>Balance</u>	<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
<b>School of Forestry - 334500</b>						
MFR001	SPABA/Forestry		0	120,101	0	120,101
MFR002	SPABA/Running/Forestry		0	137,595	0	137,595
MFR004	Forestry Satellite S&S		8,000	0	0	8,000
MFR008	Forestry Field Trip Fee		28,500	0	0	28,500
MFR012	Forestry Sales & Service		22,000	0	0	22,000
MFR013	Forestry Tuition Surcharge		136,000	0	0	136,000
MFR014	Recreation Capstone		4,375	0	0	4,375
MFR015	Wilderness and Civilization Fees		10,000	0	0	10,000
	Subtotal School of Forestry	\$ 239,162	\$208,875	\$257,696	\$0	\$466,571
<b>School of Journalism - 335000</b>						
MJN003	Journalism Vending		1,500	0	0	1,500
MJN944	Journalism Lab Fees		8,500	0	3,000	11,500
	Subtotal School of Journalism	\$ -	\$10,000	\$0	\$3,000	\$13,000
<b>School of Law &amp; Law Library - 335500</b>						
MLA001	SPABA/Law		0	493	0	493
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	\$ 89,132	\$139,700	\$493	\$0	\$140,193
<b>Law Library - 335530</b>						
MLA903	Law Library Xerox	\$ 22,492	\$20,000	\$0	\$0	\$20,000
<b>Library Services - 336000</b>						
MML002	Library Lost Books		8,740	0	0	8,740
MML003	Archives/Special Collections		13,752	0	0	13,752
MML004	Interlibrary Loan		48,000	0	0	48,000
MML005	Online Searching		0	0	0	0
MML007	Library Fees and Fines		47,600	0	0	47,600
MML008	Doctoral Dissertation		4,400	0	0	4,400
MML009	Typewriter Rentals		240	0	0	240
MML012	Technology Fee - Library		6,888	0	0	6,888
MML902	Library Photocopy		98,500	0	0	98,500
	Subtotal Library Services	\$ 243,629	\$228,120	\$0	\$0	\$228,120
<b>School of Pharmacy -336500</b>						
MPH001	SPABA/School of Pharm/AHS		0	239,855	0	239,855
MPH002	Clinical Pharmacy Services		13,000	0	0	13,000
MPH003	Physical Therapy Program		187,000	0	0	187,000
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		7,500	0	0	7,500
MPH007	Medicinal Plants Field Trip		800	0	0	800
MPH008	Pharmaceutical Sciences Sales & Service		40,000	0	0	40,000
MPH009	Center for Environmental Health		5,000	0	0	5,000
MPH010	SPABA/Pharmacy		0	239,855	0	239,855
	Subtotal School of Pharmacy	\$ 206,502	\$264,250	\$479,710	\$0	\$743,960



# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	120,101	0	120,101	0	0		MFR001
0	0	0	137,595	0	137,595	0	0		MFR002
0	0	0	8,000	0	8,000	0	0		MFR004
0	0	0	28,432	0	28,432	0	68		MFR008
0	0	0	22,000	0	22,000	0	0		MFR012
60,000	600	60,600	46,000	17,000	123,600	0	12,400		MFR013
0	0	0	4,375	0	4,375	0	0		MFR014
0	0	0	10,000	0	10,000	0	0		MFR015
\$60,000	\$600	\$60,600	\$376,503	\$17,000	\$454,103	\$0	\$12,468	\$ 251,630	
0	0	0	1,500	0	1,500	0	0		MJN003
0	0	0	11,499	0	11,499	0	1		MJN944
\$0	\$0	\$0	\$12,999	\$0	\$12,999	\$0	\$1	\$ 1	
0	0	0	493	0	493	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	30,000	0	30,000	0	(10,000)		MLA975
\$3,000	\$654	\$3,654	\$146,539	\$0	\$150,193	\$0	(\$10,000)	\$ 79,132	
\$1,680	\$168	\$1,848	\$28,152	\$0	\$30,000	\$0	(10,000)	\$ 12,492	MLA903
0	0	0	3,031	6,483	9,514	0	(774)		MML002
2,499	75	2,574	10,417	0	12,991	0	761		MML003
0	0	0	68,022	0	68,022	0	(20,022)		MML004
0	0	0	635	0	635	0	(635)		MML005
33,000	990	33,990	18,072	0	52,062	14,889	(19,351)		MML007
0	0	0	4,400	0	4,400	0	0		MML008
0	0	0	240	0	240	0	0		MML009
0	0	0	6,888	0	6,888	0	0		MML012
46,802	6,148	52,950	55,491	15,718	124,159	0	(25,659)		MML902
\$82,301	\$7,213	\$89,514	\$167,196	\$22,201	\$278,911	\$14,889	(\$65,680)	\$ 177,949	
0	0	0	239,855	0	239,855	0	0		MPH001
0	0	0	13,634	0	13,634	0	(634)		MPH002
127,095	31,616	158,711	20,059	0	178,770	0	8,230		MPH003
1,750	176	1,926	7,040	0	8,966	0	(5,216)		MPH004
0	0	0	7,301	0	7,301	0	(101)		MPH005
2,500	252	2,752	6,065	0	8,817	0	(1,317)		MPH006
0	0	0	800	0	800	0	0		MPH007
0	0	0	45,102	0	45,102	0	(5,102)		MPH008
0	0	0	5,000	0	5,000	0	0		MPH009
0	0	0	239,855	0	239,855	0	0		MPH010
\$131,345	\$32,044	\$163,389	\$584,711	\$0	\$748,100	\$0	(\$4,140)	\$ 202,362	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
Index	Index Name	FY2003				Revenue
		Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	& Transfers In
<b>Continuing Education - 337000</b>						
MCE003	CE Administration		0	144,369	0	144,369
MCE006	Fall Ext - Sponsored		30,000	(220)	0	29,780
MCE007	Fall Ext - Self Support		51,000	(3,080)	0	47,920
MCE010	Spring Ext - Sponsored		55,000	(770)	0	54,230
MCE011	Spring Ext - Self Support		42,000	(2,860)	0	39,140
MCE013	ESSP Summer Sponsored		75,000	(4,180)	0	70,820
MCE014	ESSP Summer - Self Support		85,000	(5,720)	0	79,280
MCE021	MBA Foundation Courses		60,225	(47,337)	0	12,888
MCE023	Work Force Development		7,750	(768)	0	6,982
MCE027	ESSP Administration		0	(23,784)	0	(23,784)
MCE028	UMT Online		66,250	(5,118)	0	61,132
MCE030	Lessons in Leadership		1,200	(55)	0	1,145
MCE035	EOS Pilot Training Workshop		21,269	(1,464)	0	19,805
MCE045	USFS Regional Training Academy		1,000	(100)	0	900
MCE049	Professional Assn Mtgs Admin		24,550	(17,048)	0	7,502
MCE080	Conf & Institutes Anticip Public Svc		243,015	(14,826)	0	228,189
MCE087	CE Facility		145,628	53,154	0	198,782
MCE098	Tax Practitioner Institute		48,000	(3,080)	0	44,920
MCE202	SPABA/CE		0	41,185	0	41,185
MCE208	MBA Essentials		29,850	(5,719)	0	24,131
MCE211	UM On-Line 2002-2003		447,500	(172,905)	0	274,595
MCE213	Health and Human Performance		99,000	(15,365)	0	83,635
MCE214	Wintersession 2003		128,547	(16,342)	0	112,205
Subtotal Continuing Education		\$ (385,391)	\$1,661,784	(\$102,033)	\$0	\$1,559,751
<b>Academic Services - 337500</b>						
MGS001	Graduation Fee/Transcript Fee	\$ 66,113	\$124,200	\$0	\$0	\$124,200
<b>Davidson Honors College - 338000</b>						
MHC002	Volunteer Action Services		0	0	6,361	6,361
MHC003	Davidson Honors College Sales & Svc		120	0	0	120
Subtotal Davidson Honors College		\$ 1,233	\$120	\$0	\$6,361	\$6,481
<b>Bureau of Business &amp; Economic Research - 338500</b>						
MBB001	SPABA/Bureau of Business		0	12,417	0	12,417
MBB002	Natural Resource Info. System		2,500	0	0	2,500
MBB003	BBER Montana Business Quarterly		18,000	0	0	18,000
MBB004	FIDACS Sales and Service		10,000	0	0	10,000
MBB005	BBER Outlook Seminar		90,000	0	0	90,000
MBB006	Montana Poll/BBER		36,400	0	0	36,400
Subtotal Bureau of Business & Economic Research		\$ 222,659	\$156,900	\$12,417	\$0	\$169,317
<b>VP Student Affairs - 341000</b>						
MSA002	International House		5,000	0	0	5,000
MSA003	Foreign Student Orientation		6,500	0	0	6,500
MSA004	Disability Services for Students		31,068	0	0	31,068
MSA011	Orientation Fee (COT)		3,100	0	0	3,100
MSA012	Diversity Award		10,000	0	0	10,000
Subtotal VP Student Affairs		\$ 24,116	\$55,668	\$0	\$0	\$55,668
<b>Admissions Office - 341500</b>						
MSA006	National Student Exchange		6,605	0	0	6,605
MSA007	Orientation		247,450	0	0	247,450
Subtotal Admissions		\$ 19,800	\$254,055	\$0	\$0	\$254,055

**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2003 Ending Fund Balance</u>	<u>Index</u>
7,800	430	8,230	83,152	0	91,382	0	52,987		MCE003
0	0	0	2,000	0	2,000	0	27,780		MCE006
11,000	1,960	12,960	15,040	0	28,000	0	19,920		MCE007
0	0	0	7,000	0	7,000	0	47,230		MCE010
19,000	3,250	22,250	3,750	0	26,000	0	13,140		MCE011
28,202	7,287	35,489	2,511	0	38,000	0	32,820		MCE013
36,700	6,239	42,939	8,061	0	51,000	0	28,280		MCE014
0	0	0	400	0	400	0	12,488		MCE021
4,466	715	5,181	1,800	0	6,981	0	1		MCE023
66,637	17,225	83,862	2,196	0	86,058	0	(109,842)		MCE027
15,000	2,550	17,550	28,980	0	46,530	0	14,602		MCE028
0	0	0	500	0	500	0	645		MCE030
0	0	0	13,305	0	13,305	0	6,500		MCE035
0	0	0	900	0	900	0	0		MCE045
54,445	14,232	68,677	2,024	0	70,701	0	(63,199)		MCE049
0	0	0	130,230	0	130,230	0	97,959		MCE080
45,131	14,128	59,259	71,700	0	130,959	50,000	17,823		MCE087
0	0	0	28,000	0	28,000	0	16,920		MCE098
0	0	0	41,185	0	41,185	0	0		MCE202
7,000	1,190	8,190	12,210	0	20,400	0	3,731		MCE208
217,417	36,961	254,378	19,400	0	273,778	0	817		MCE211
35,590	5,768	41,358	32,864	0	74,222	0	9,413		MCE213
81,952	15,274	97,226	14,979	0	112,205	0	0		MCE214
\$630,340	\$127,209	\$757,549	\$522,187	\$0	\$1,279,736	\$50,000	\$230,015	\$ (155,376)	
\$39,800	\$11,980	\$51,700	\$77,600	\$0	\$129,300	\$0	(\$5,100)	\$ 61,013	MGS001
3,000	290	3,290	3,071	0	6,361	0	0		MHC002
0	0	0	120	0	120	0	0		MHC003
\$3,000	\$290	\$3,290	\$3,191	\$0	\$6,481	\$0	\$0	\$ 1,233	
0	0	0	12,417	0	12,417	0	0		MBB001
400	0	400	6,300	0	6,700	0	(4,200)		MBB002
400	0	400	17,600	0	18,000	0	0		MBB003
3,000	0	3,000	7,000	0	10,000	0	0		MBB004
12,000	4,200	16,200	66,073	0	82,273	0	7,727		MBB005
8,000	2,640	10,640	25,760	0	36,400	0	0		MBB006
\$23,800	\$6,840	\$30,640	\$135,150	\$0	\$165,790	\$0	\$3,527	\$ 226,186	
0	0	0	5,000	0	5,000	0	0		MSA002
2,600	0	2,600	3,900	0	6,500	0	0		MSA003
0	26	26	30,623	0	30,649	0	419		MSA004
250	0	250	1,741	0	1,991	0	1,109		MSA011
0	0	0	10,000	0	10,000	0	0		MSA012
\$2,850	\$26	\$2,876	\$51,264	\$0	\$54,140	\$0	\$1,528	\$ 25,644	
0	0	0	5,823	0	5,823	0	782		MSA006
64,725	11,320	76,045	146,461	0	222,506	0	24,944		MSA007
\$64,725	\$11,320	\$76,045	\$152,284	\$0	\$228,329	\$0	\$25,726	\$ 45,526	

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2003 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Financial Aid - 342000</b>						
MFI002	Montana Tuition Assistance Program		523,120	215,183	0	738,303
MFI005	Cal Murphy Scholarships		0	0	100,000	100,000
MFI243	State College Work Study		284,591	0	0	284,591
MSA009	Griz Central Management		0	2,000	1,000	3,000
	Subtotal Financial Aid	\$ 539,696	\$807,711	\$217,183	\$101,000	\$1,125,894
<b>ASUM - 342500</b>						
	ASUM	\$ 784,823	\$2,100,000	\$0	\$0	\$2,100,000
<b>Auxiliary Administration - 343000</b>						
MSA008	Career Services		146,509	(4,000)	10,000	152,509
MSA010	Student Support Center		6,000	6,787	2,400	15,187
	Subtotal Auxiliary Administration	\$ 247,133	\$152,509	\$2,787	\$12,400	\$167,696
<b>Health Services - 346000</b>						
MHS001	Wellness Program	\$ 13,856	\$5,500	\$12,800	\$82,880	\$101,180
<b>Information Technology - 351000</b>						
MIT001	SPABA/Information Technology		0	4,414	0	4,414
MIT002	IT - CIS Administration		308,324	0	0	308,324
MIT003	IT - Client Services		386,438	0	0	386,438
MIT004	IT - Central Computing Services		716,952	0	0	716,952
MIT005	IT - Telecommunications Services		1,300,000	0	0	1,300,000
MIT006	IT - Administrative Information Systems		730,240	0	0	730,240
MIT007	IT - Computing Projects		2,916	0	0	2,916
MIT008	IT - Info Tech Resource Center		30,000	0	0	30,000
MIT013	Technology Fee - CIS		0	420,236	0	420,236
MIT016	Presentation Tecnology Services		43,631	0	71,848	115,479
MIT04A	IT - Central Syst Operating Costs		582,372	0	0	582,372
MIT07A	Network Operating Costs (Data)		323,419	0	50,000	373,419
	Subtotal Information Technology	\$ 1,191,708	\$4,424,292	\$424,650	\$121,848	\$4,970,790
<b>Broadcast Media - 352000</b>						
MBC001	Audio Prod/Broadcast Media Center		17,500	0	0	17,500
MBC002	Video Prod/Telecomm Center		45,000	0	0	45,000
	Subtotal Broadcast Media	\$ 42,526	\$62,500	\$0	\$0	\$62,500
<b>Research &amp; Development - 361000</b>						
MRA003	Research - Indirect Cost		5,800,000	(3,115,861)	0	2,684,139
MRA004	Technology Transfer Development		700	0	0	700
MRA005	Office of Research		0	100,000	0	100,000
MRA007	Research Supplies and Equipment		0	450,000	0	450,000
MRA008	University Grants and Research Activity		0	0	0	0
MRA010	Lab Animal Resources		60,000	0	0	60,000
MRA011	Wildlife Vehicle Pool		15,000	0	0	15,000
MRA015	Lobbying Activities		0	250,000	0	250,000
MRA018	Research Facilities		0	300,000	0	300,000
MRA019	Enviro Health Radioactive Hazard		0	8,000	0	8,000
MRA020	Fixed Price Clearing		0	0	36,000	36,000
MRA021	Workers Comp/Occupational Safety		0	128,177	0	128,177
MRA022	Office of Research and Sponsored Programs		0	224,577	0	224,577
MRA024	International Programs		0	50,000	0	50,000

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	834,303	0	834,303	0	(96,000)		MFI002
0	0	0	100,000	0	100,000	0	0		MFI005
450,000	0	450,000	0	0	450,000	0	(165,409)		MFI243
0	0	0	3,000	0	3,000	0	0		MSA009
\$450,000	\$0	\$450,000	\$937,303	\$0	\$1,387,303	\$0	(\$261,409)	\$ 278,287	
\$907,802	\$0	\$907,802	\$1,192,198	\$0	\$2,100,000	\$0	\$0	\$ 784,823	
27,458	1,048	28,506	120,583	0	149,089	0	3,420		MSA008
4,000	400	4,400	6,919	0	11,319	0	3,868		MSA010
\$31,458	\$1,448	\$32,906	\$127,502	\$0	\$160,408	\$0	\$7,288	\$ 254,421	
\$61,988	\$22,536	\$84,524	\$16,657	\$0	\$101,181	\$0	(1)	\$ 13,855	MHS001
0	0	0	4,414	0	4,414	0	0		MIT001
237,728	56,844	294,572	74,088	0	368,660	0	(60,336)		MIT002
330,724	67,888	398,612	60,316	0	458,928	0	(72,490)		MIT003
646,424	149,920	796,344	60,904	0	857,248	0	(140,296)		MIT004
528,108	146,216	674,324	400,920	70,000	1,145,244	30,472	124,284		MIT005
631,556	152,860	784,416	88,720	0	873,136	0	(142,896)		MIT006
0	0	0	3,488	0	3,488	0	(572)		MIT007
100,453	16,460	116,913	63,434	0	180,347	89,898	(240,245)		MIT008
340,280	80,832	421,112	0	0	421,112	0	(876)		MIT013
26,500	795	27,295	52,260	15,000	94,555	0	20,924		MIT016
0	0	0	433,833	0	433,833	262,500	(113,961)		MIT04A
0	0	0	261,934	100,500	362,434	118,464	(107,479)		MIT07A
\$2,841,773	\$671,815	\$3,513,588	\$1,504,311	\$185,500	\$5,203,399	\$501,334	(\$733,943)	\$ 457,765	
14,900	2,900	17,800	3,216	0	21,016	0	(3,516)		MBC001
15,000	1,350	16,350	26,770	4,000	47,120	0	(2,120)		MBC002
\$29,900	\$4,250	\$34,150	\$29,986	\$4,000	\$68,136	\$0	(\$5,636)	\$ 36,890	
94,416	22,660	117,076	1,350,412	182,064	1,649,552	0	1,034,587		MRA003
0	0	0	(17,000)	0	(17,000)	0	17,700		MRA004
172,837	37,370	210,207	139,672	0	349,879	0	(249,879)		MRA005
64,000	14,720	78,720	221,280	0	300,000	150,000	0		MRA007
5,000	1,200	6,200	16,800	0	23,000	0	(23,000)		MRA008
25,984	10,894	36,878	23,122	0	60,000	0	0		MRA010
250	0	250	14,750	0	15,000	0	0		MRA011
0	0	0	281,850	0	281,850	0	(31,850)		MRA015
0	0	0	50,000	0	50,000	0	250,000		MRA018
0	0	0	7,000	0	7,000	0	1,000		MRA019
0	0	0	955	0	955	34,000	1,045		MRA020
44,729	11,100	55,829	22,874	5,000	83,703	43,368	1,106		MRA021
131,635	58,942	190,577	34,000	0	224,577	0	0		MRA022
15,000	3,600	18,600	33,900	0	52,500	0	(2,500)		MRA024

**The University of Montana-Missoula**  
**FY 2003 Operating Budgets**  
**Designated Accounts by Functional Unit**

<u>Index</u>	<u>Index Name</u>	FY2003 Beg Fund <u>Balance</u>	<b>BUDGETED REVENUE</b>			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
MWL001	SPABA/Cooperative Wildlife Unit		0	83,775	0	83,775
MWL002	Montana Coop WRU S&S		11,000	0	0	11,000
	Subtotal Research & Development	\$ 2,863,361	\$5,886,700	(\$1,521,332)	\$36,000	\$4,401,368
<b>Biological Station - 362000</b>						
MFH001	SPABA/Bio Station		0	126,801	0	126,801
MFH002	Bio Station Bookstore		8,000	0	0	8,000
MFH003	Bio Station Summer Session		100,360	0	0	100,360
MFH004	Freshwater Research Lab		104,025	0	0	104,025
MFH006	Bio Station Sales & Service		55,000	0	0	55,000
	Subtotal Biological Station	\$ 256,026	\$267,385	\$126,801	\$0	\$394,186
<b>Center for the Rocky Mountain West - 363000</b>						
MRM001	SPABA/Rocky Mountain West		0	5,239	0	5,239
MRM003	Center for Rocky Mtn West S&S		5,225	0	0	5,225
	Subtotal Ctr for the Rocky Mtn West	\$ 7,680	\$5,225	\$5,239	\$0	\$10,464
<b>International Programs - 364000</b>						
MIP003	International Student Exchange		0	0	79,200	79,200
MIP005	International Programs Sales & Service		40,775	0	0	40,775
MIP007	Kumamoto Prefecture English		0	0	0	0
MIP008	Kumamoto Gakuen Summer English		0	0	0	0
MIP009	Toyo Summer English Language Program		0	0	0	0
MIP010	Lingusitics Sales and Service		173,000	0	0	173,000
MIP011	Intensive Orientation Program		4,500	0	0	4,500
MIP012	Meisei University Summer Program		12,675	0	0	12,675
MIP013	English Language Programs		0	0	0	0
	Subtotal International Programs	\$ 501	\$230,950	\$0	\$79,200	\$310,150
<b>Montana World Trade Center - 365000</b>						
MRA002	SPABA/Mt World Trade Center		0	0	0	0
	Subtotal Montana World Trade Center	\$ 2,350	\$0	\$0	\$0	\$0
<b>Biotechnology Center - 366000</b>						
MRA001	SPABA/Biotechnology Center	\$ 31,111	\$0	\$45,198	\$0	45,198
<b>Rural Institute on Disabilities - 367000</b>						
MMU001	SPABA/Rural Institute		0	210,970	0	210,970
MMU002	Rural Institute Income		92,000	0	0	92,000
MMU003	Human Development Center		3,120	0	0	3,120
MMU004	Montech Loan Program		19,412	0	0	19,412
MMU005	Montana Works		120,000	0	0	120,000
MMU006	New Directions		48,000	0	0	48,000
MMU901	MUARID Recharge Center		50,600	0	0	50,600
	Subtotal Rural Institute on Disabilities	\$ 599,797	\$333,132	\$210,970	\$0	\$544,102
<b>Executive Vice President - 371000</b>						
MEV004	Collegiate Licensing		150,000	0	0	150,000
MEV005	Gallery of Visual Arts		11,000	0	1,000	12,000
	Subtotal Executive Vice President	\$ 3,253	\$161,000	\$0	\$1,000	\$162,000
<b>GRAND TOTAL DESIGNATED</b>		<b>\$ 12,481,026</b>	<b>\$ 30,822,102</b>	<b>\$ 552,265</b>	<b>\$ 827,226</b>	<b>\$ 32,201,593</b>

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Fund Balance	Index
0	0	0	83,775	0	83,775	0	0		MWL001
6,929	1,400	8,329	2,671	0	11,000	0	0		MWL002
\$560,780	\$161,886	\$722,666	\$2,266,061	\$187,064	\$3,175,791	\$227,368	\$998,209	\$ 3,861,570	
0	0	0	126,801	0	126,801	0	0		MFH001
0	0	0	7,578	0	7,578	0	422		MFH002
37,752	6,040	43,792	34,130	0	77,922	0	22,438		MFH003
66,584	22,639	89,223	14,729	0	103,952	0	73		MFH004
0	0	0	34,772	10,000	44,772	0	10,228		MFH006
\$104,336	\$28,679	\$133,015	\$218,010	\$10,000	\$361,025	\$0	\$33,161	\$ 289,187	
0	0	0	5,239	0	5,239	0	0		MRM001
2,840	1,028	3,868	200	1,157	5,225	0	0		MRM003
\$2,840	\$1,028	\$3,868	\$5,439	\$1,157	\$10,464	\$0	\$0	\$ 7,680	
0	0	0	0	0	0	0	79,200		MIP003
0	0	0	36,575	0	36,575	0	4,200		MIP005
0	0	0	5,730	0	5,730	0	(5,730)		MIP007
0	0	0	4,208	0	4,208	0	(4,208)		MIP008
0	0	0	6,692	0	6,692	0	(6,692)		MIP009
120,000	0	120,000	25,400	0	145,400	0	27,600		MIP010
2,500	0	2,500	1,648	0	4,148	0	352		MIP011
14,036	0	14,036	8,300	0	22,336	0	(9,661)		MIP012
40,000	0	40,000	0	0	40,000	0	(40,000)		MIP013
\$176,536	\$0	\$176,536	\$88,553	\$0	\$265,089	\$0	\$45,062	\$ 45,563	
0	0	0	0	0	0	0	0		MRA002
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 2,350	
\$0	\$0	0	\$45,198	\$0	\$45,198	\$0	\$0	\$ 31,111	MRA001
0	0	0	210,970	0	210,970	0	0		MMU001
28,000	0	28,000	44,223	0	72,223	0	19,777		MMU002
2,000	200	2,200	3,338	0	5,538	0	(2,418)		MMU003
0	0	0	2,000	0	2,000	0	17,412		MMU004
51,956	19,633	71,589	12,802	0	84,391	0	35,609		MMU005
11,550	4,559	16,109	23,600	0	39,709	0	8,291		MMU006
6,237	3,071	9,308	21,633	0	30,941	15,000	4,659		MMU901
\$99,743	\$27,463	\$127,206	\$318,566	\$0	\$445,772	\$15,000	\$83,330	\$ 683,127	
64,740	16,156	80,896	54,032	6,000	140,928	0	9,072		MEV004
0	0	0	12,000	0	12,000	0	0		MEV005
\$64,740	\$16,156	\$80,896	\$66,032	\$6,000	\$152,928	\$0	\$9,072	\$ 12,325	
\$ 9,433,171	\$ 1,924,398	\$ 11,357,489	\$ 18,145,715	\$ 461,822	\$ 29,965,026	\$ 1,355,300	\$ 881,267	\$ 13,362,291	







# The University of Montana-Missoula

## Travel Research Summary

	FY02 <u>Actual</u>	FY03 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
<b>Bed Tax Funding</b>	\$263,203	\$289,840	\$26,637
<b>Expenditures by Program</b>			
Research			
Operations	170,776	\$177,910	\$7,134
Regrants (Transfers)	92,427	111,930	19,503
Total	<u>\$263,203</u>	<u>\$289,840</u>	<u>\$26,637</u>
 <b>Employee FTE</b>			
Faculty	0.85	0.85	-
Contract Professional	0.64	0.65	0.01
Classified	0.47	0.50	0.03
Research Assistants	<u>-</u>	<u>0.67</u>	<u>0.67</u>
Total	1.96	2.67	0.04

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

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bed Tax									
MFRR08	Travel Research HB 84	0.85	53,730			0.65	37,740	0.50	9,060
Total Bed Tax		0.85	\$53,730	-	-	0.65	\$37,740	0.50	9,060

Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	Index
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	
0.67	24,000			31,580	156,110	21,800		111,930	2.67	289,840	MFRR08
<b>0.67</b>	<b>24,000</b>	-	-	<b>\$31,580</b>	<b>\$156,110</b>	<b>\$21,800</b>	-	<b>\$111,930</b>	<b>2.67</b>	<b>\$289,840</b>	

**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>
<b>MFRR06 - Travel Research</b>									
060590	Nickerson	0.85	53,730						
910000	Dillon	0.65			37,740				
007030	Dubois	0.50				9,060			
079550	Research Assistants	0.67					24,000		
<b>Total</b>		<b>2.67</b>	<b>53,730</b>	<b>0</b>	<b>37,740</b>	<b>9,060</b>	<b>24,000</b>	<b>0</b>	<b>\$124,530</b>



# **Montana Forest & Conservation Experiment Station Summary**

	FY02 <u>Actual</u>	FY03 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
<b>General Fund</b>	\$923,862	\$907,701	(\$16,161)

## **Expenditures by Program**

### Research

Quantitative Services	\$95,002	\$103,094	\$8,092
Lubrecht Forest	86,950	91,045	4,095
MORP	144,603	152,819	8,216
Experiment Station	597,307	560,743	(36,564)
<b>Total</b>	<u>\$923,862</u>	<u>\$907,701</u>	<u>(\$16,161)</u>

## **Employee FTE**

Faculty	8.43	7.87	(0.56)
Contract Administrative	0.26	0.24	(0.02)
Contract Professional	2.05	1.99	(0.06)
Classified	2.08	2.12	0.04
Graduate Assistants	0.21	0.15	(0.06)
Hourly/Part-time	0.52	0.16	(0.36)
<b>Total</b>	<u>13.55</u>	<u>12.53</u>	<u>(1.02)</u>

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

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>Montana Forest &amp; Conservation Experiment Station</u></b>									
MFRR02	Quantitative Services	0.41	29,504			0.69	38,581		
MFRR03	Lubrecht					0.94	51,553		
MFRR04	MORP-Mission Oriented Res Prog	0.89	42,912			0.36	19,445	1.12	41,377
MFRR05	Forestry Conservation & Exper Station	6.57	370,497	0.24	28,034		5,000	1.00	23,844
<b>Total-MT Forest &amp; CE Station</b>		<b>7.87</b>	<b>442,913</b>	<b>0.24</b>	<b>28,034</b>	<b>1.99</b>	<b>114,579</b>	<b>2.12</b>	<b>65,221</b>



Graduate Assistant		TPT		Employee	Total	Total	Total		Dept.	Total	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE	Amount	Index
				15,851	83,936	19,158			1.10	103,094	MFRR02
				14,367	65,920	25,125			0.94	91,045	MFRR03
0.15	5,200	0.06	1,605	24,769	135,308	17,511			2.58	152,819	MFRR04
		0.10	2,561	108,077	538,013	22,730			7.91	560,743	MFRR05
0.15	5,200	0.16	4,166	163,064	823,177	84,524	-	-	12.53	907,701	

**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>
<b>MFRR02 - Quantitative Services</b>									
060530	Zuuring	0.41	29,504						
070250	Logan	0.69			38,581				
		<u>1.10</u>	<u>29,504</u>	<u>0</u>	<u>38,581</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$68,085</u>
<b>MFRR03 - Lubrecht</b>									
460600	Goetz	0.77			44,129				
460610	Maus	0.17			7,424				
		<u>0.94</u>	<u>0</u>	<u>0</u>	<u>51,553</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$51,553</u>
<b>MFRR04 - MORP-Mission Oriented Res Prog</b>									
060250	Fiedler	0.89	42,912						
460450	Pfister - R	0.36			19,445				
290460	Robertson	0.33				11,640			
292770	Durgin	0.29				9,188			
408000	Sweet	0.50				20,549			
079550	Research Assistants	0.15					5,200		
920000	Hourly	0.06						1,605	
		<u>2.58</u>	<u>42,912</u>	<u>0</u>	<u>19,445</u>	<u>41,377</u>	<u>5,200</u>	<u>1,605</u>	<u>\$110,539</u>
<b>MFRR05 - Forestry Conservation &amp; Exper Station</b>									
059950	Brown	0.24		28,034					
058600	Alaback	0.34	17,021						
058610	Borrie	0.33	16,152						
058630	Mills	0.02	1,274						
058700	Burke, E.	0.16	8,713						
058750	Pletscher	0.32	25,608						
058800	Potts	0.26	16,977						
058850	Marcum	0.33	18,191						
059000	McQuillan	0.16	9,192						
059200	Deluca	0.33	18,273						
059300	Wakimoto	0.16	9,865						
059400	Goodburn	0.33	13,815						
059420	Siebert	0.11	6,111						
059500	Freimund	0.05	2,947						
059600	Six	0.40	18,751						
059610	Woods	0.33	13,646						
059700	Milner	0.10	5,722						
059710	Naugle	0.33	15,836						
059800	Running	0.60	51,523						
060000	Queen	0.10	6,636						
060200	Patterson	0.33	16,415						
060300	Barrett	0.33	14,850						
060400	Bedunah	0.07	3,845						
060410	Hesseln	0.33	15,707						
060500	Willard	0.19	10,610						
060510	McCool	0.13	9,605						
394340	Moisey	0.28	15,963						
900010	Nie-Policy	0.15	7,249						
009010	Assoc Dir (Burchfield)	0.00			5,000				
070140	V-Keith-Redman	0.25				5,463			
480110	V-Martin	0.75				18,371			
920000	Classified Pool	0.00				10			
920000	Hourly	0.10						2,561	
		<u>7.91</u>	<u>370,497</u>	<u>28,034</u>	<u>5,000</u>	<u>23,844</u>	<u>0</u>	<u>2,561</u>	<u>\$429,936</u>
<b>Total</b>		<b>12.53</b>	<b>442,913</b>	<b>28,034</b>	<b>114,579</b>	<b>65,221</b>	<b>5,200</b>	<b>4,166</b>	<b>\$660,113</b>



## Flathead Lake Biological Station Summary

	FY02 Actual	FY03 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$100,000	\$96,500	(\$3,500)
Carryforward	-	10,993	10,993
Total	<u>\$100,000</u>	<u>\$107,493</u>	<u>\$7,493</u>

### Expenditures by Program

Research			
Operations	\$89,007	107,493	18,486
Total	<u>\$89,007</u>	<u>\$107,493</u>	<u>\$18,486</u>

### Employee FTE

Faculty	0.46	0.36	(0.10)
Contract Administrative	0.12	0.12	-
Contract Professional	-	-	-
Classified	1.05	1.02	(0.03)
Graduate Assistants	-	-	-
Hourly/Part-time	-	-	-
Total	<u>1.63</u>	<u>1.50</u>	<u>(0.13)</u>

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

Index	Org. Name	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>Flathead Lake Biological Station Special Allocation</u></b>									
MFHR02	Bio-Station Special Allocation	0.36	30,222	0.12	13,747			1.02	38,620
<b>Total Bed Tax</b>		<b>0.36</b>	<b>\$30,222</b>	<b>0.12</b>	<b>13,747</b>	<b>-</b>	<b>\$0</b>	<b>1.02</b>	<b>38,620</b>

*Includes Carryforward - \$10,993*

Graduate Assistant		TPT		Employee	Total	Total	Total	Dept.	Total	Index	
FTE	Amount	FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	FTE		Amount
				19,802	102,391	5,102			1.50		107,493
-	-	-	-	\$19,802	\$102,391	\$5,102	-	\$0	1.50	\$107,493	

**The University of Montana-Missoula**  
**Flathead Lake Biological Station Special Allocation**

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
<b>MFHR02 - Bio-Station Special Allocation</b>									
016690	Stanford	0.12		13,747					
369770	Hauer	0.36	30,222						
135690	Schenck	0.41				14,526			
920000	Dev. Officer	0.61				25,314			
	<b>Total</b>	<b>1.50</b>	<b>30,222</b>	<b>13,747</b>	<b>0</b>	<b>39,840</b>	<b>0</b>	<b>0</b>	<b>\$83,809</b>





# Montana Tech of The University of Montana

## Tuition Rates

	<u>AY 01-02</u>	<u>AY 02-03</u>
<b>Registration Fees</b>	\$60.00	\$60.00
<b>Incidental Fees</b>		
<b>College of Technology</b>		
Resident	\$1,864.80	\$1,958.40
Western Undergraduate Exchange	\$2,797.20	\$2,937.60
Non-Resident	\$5,091.60	\$5,754.00
<b>Undergraduate Lower Division</b>		
Resident	\$2,509.20	\$2,835.60
Western Undergraduate Exchange	\$3,763.20	\$4,252.80
Non-Resident	\$8,670.00	\$9,796.80
<b>Undergraduate Upper Division</b>		
Resident	\$2,773.20	\$3,133.20
Western Undergraduate Exchange	\$4,160.40	\$4,701.60
Non-Resident	\$9,582.00	\$10,827.60
<b>Post-Baccalaureate</b>		
Resident	\$2,959.20	\$3,344.40
Non-Resident	\$10,555.20	\$11,926.80
<b>Graduate</b>		
Resident	\$2,959.20	\$3,344.40
Non-Resident	\$10,555.20	\$11,926.80
<b>Tuition Surcharge (per credit hour)</b>		
Fall		\$3.50
Spring		\$12.00

# Montana Tech

## FY03 Budgeted General Funds - Sources

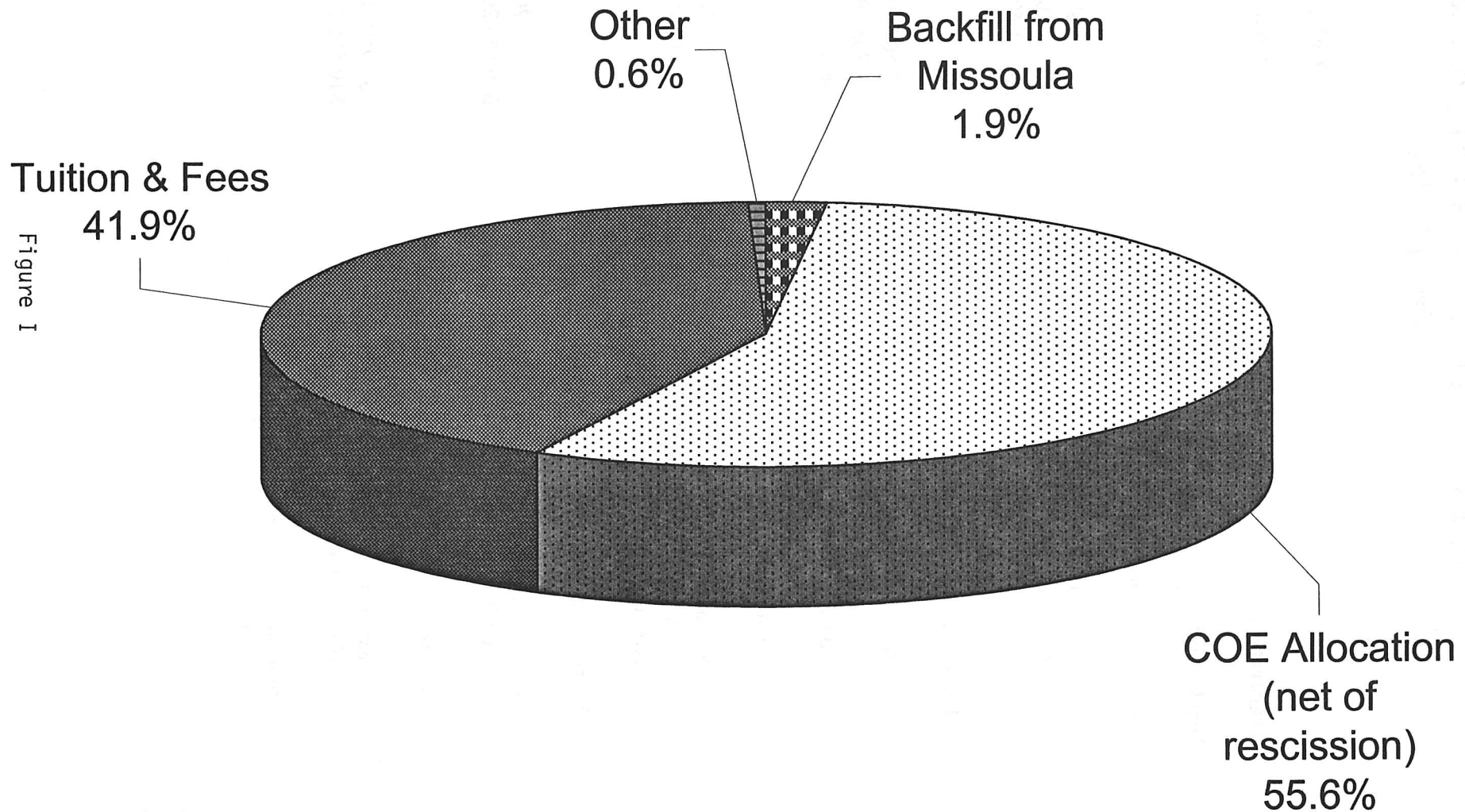


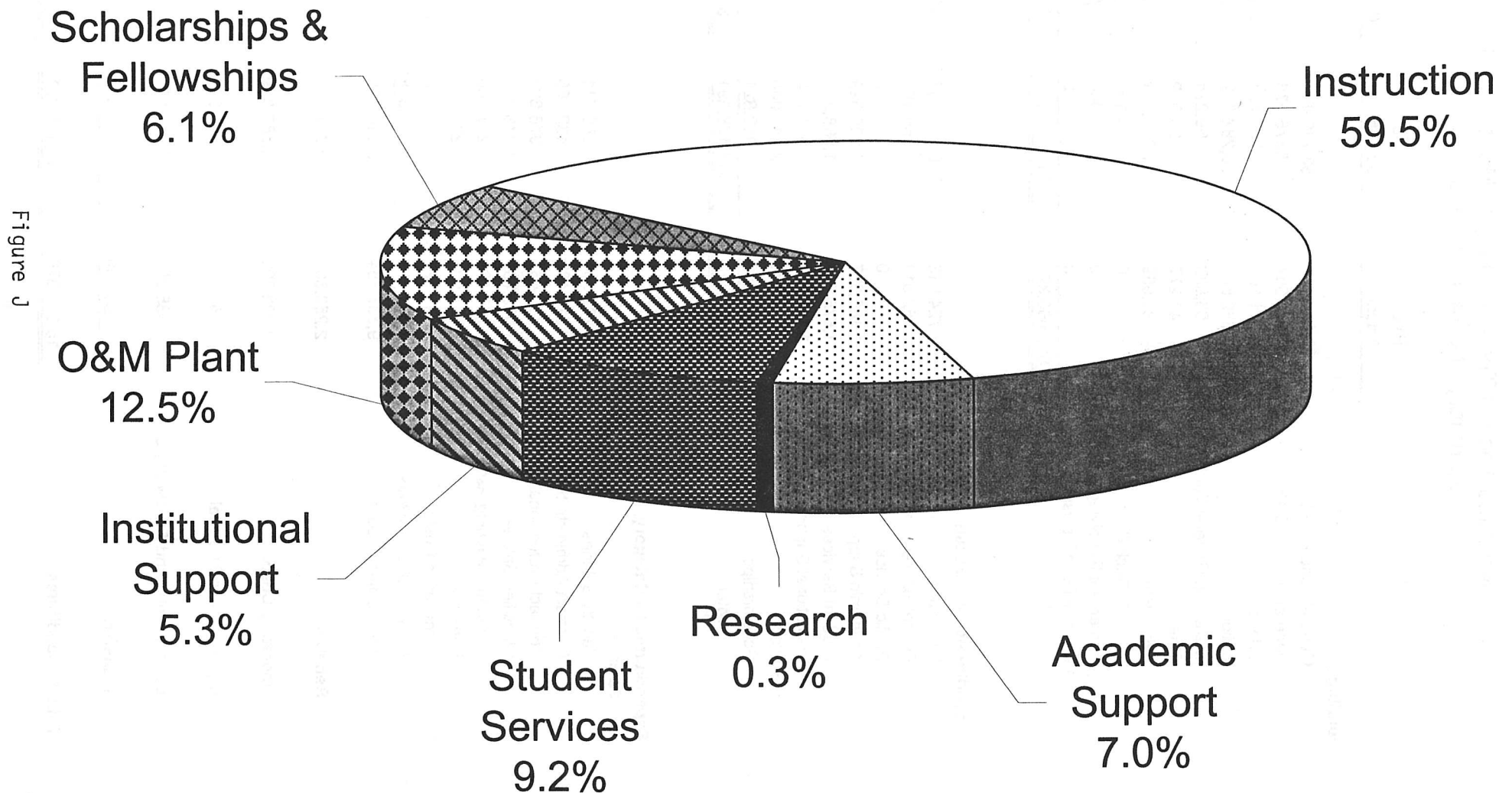
Figure 1

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

	FY02 Actual	FY03 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund - HB 2	\$8,658,164	\$8,719,497	\$61,333
General Fund - HB 13	\$229,657	\$575,976	\$346,319
Millage	761,800	741,451	(\$20,349)
Tuition	5,069,583	6,282,172	\$1,212,589
Interest on General Fund	53,939	69,274	\$15,335
Other	47,277	36,009	(\$11,268)
Scholarships	835,959	1,052,821	\$216,862
Missoula Backfill	0	324,154	\$324,154
Retirement Revolving Acct	0	100,000	\$100,000
General Fund Recission	0	(722,463)	(722,463)
Total	<u>\$15,656,379</u>	<u>\$17,178,891</u>	<u>\$1,522,512</u>
<b>Expenditures by Program</b>			
Instruction	\$8,724,912	\$10,221,163	\$1,496,251
Organized Research	52,512	56,164	3,652
Public Service	0	0	0
Academic Support	1,185,987	1,206,629	20,642
Student Services	1,575,846	1,588,334	12,488
Institutional Support	1,086,692	904,772	(181,920)
Plant	2,197,471	2,149,008	(48,463)
Scholarships	835,959	1,052,821	216,862
Total	<u>\$15,659,379</u>	<u>\$17,178,891</u>	<u>\$1,519,512</u>
<b>Expenditures by Category</b>			
<b>Salaries</b>			
Faculty Salaries	5,782,255	6,286,511	504,256
Contract Administrative Salaries	516,463	432,166	(84,297)
Contract Professional Salaries	785,433	978,803	193,370
Classified Salaries	1,693,739	1,848,207	154,468
Graduate Teaching Assistants	216,433	217,600	1,167
Part-time	245,506	276,147	30,641
Termination Costs	97,325	110,000	12,675
Less Vacancy Savings	-	(235,318)	(235,318)
<b>Total Salary Costs</b>	<u>9,337,154</u>	<u>9,914,116</u>	<u>576,962</u>
<b>Benefits</b>	<u>2,253,302</u>	<u>2,777,291</u>	<u>523,989</u>
<b>Operating Costs</b>	<u>3,093,703</u>	<u>3,387,319</u>	<u>293,616</u>
<b>Equipment and Capital</b>	<u>57,952</u>	<u>47,344</u>	<u>(10,608)</u>
<b>Scholarships and Fellowships</b>	<u>835,959</u>	<u>1,052,821</u>	<u>216,862</u>
<b>Transfers</b>	<u>81,309</u>	<u>-</u>	<u>(81,309)</u>
<b>Total Expenditures</b>	<u>15,659,379</u>	<u>17,178,891</u>	<u>1,519,512</u>

# Montana Tech

## FY03 Budgeted General Funds Expenditures by Program



# Montana Tech

## FY03 Budgeted Expenditures

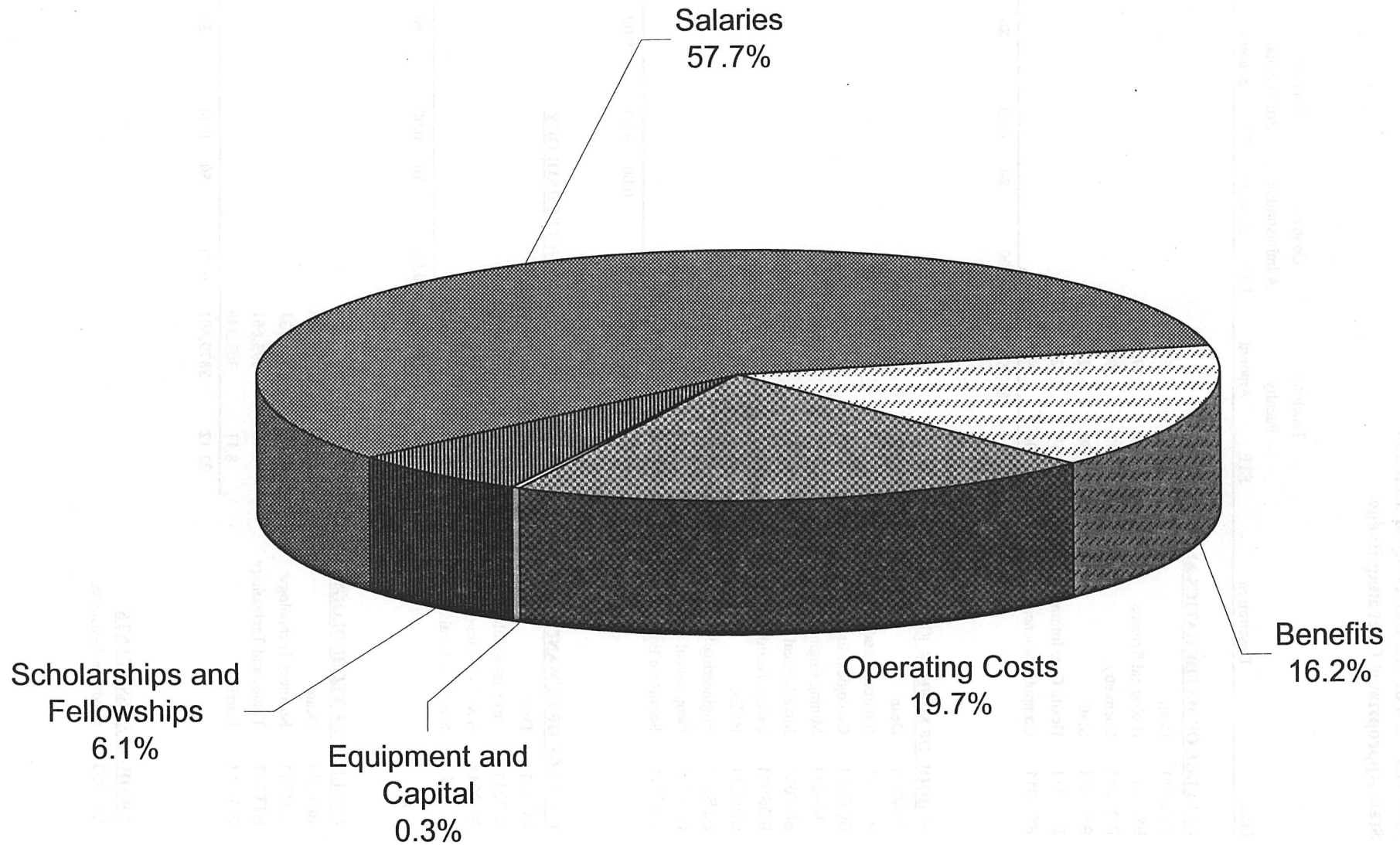


Figure K

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

Index	Description	Teaching		Contract		Contract		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>COLLEGE OF MATHEMATICS AND SCIENCES</u></b>									
BMS011	Dean	1.02	57,395					3.00	75,932
BBI011	Biological Science	4.44	192,317						
BCM011	Chemistry	6.42	295,302						
BMA011	Math	8.50	423,821						
BHC011	Health Care Informatics	0.50	26,600						
BCS011	Computer Science	6.00	298,076						
		26.88	\$1,293,511	0.00	\$0	0.00	\$0	3.00	\$75,932

**SCHOOL OF MINES & ENGINEERING**

BSM011	Dean	0.79	53,212					5.00	102,670
BEV011	Environmental Engineering	7.11	433,035						
BGE011	Geological Engineering	5.00	288,235						
BME011	Mining Engineering	4.25	222,555						
BMT011	Metallurgical Engineering	5.11	284,957						
BOS011	Safety, Health & Industrial Hygi	5.50	265,010						
BHP011	HPER	2.63	92,103						
BES011	Engineering Science	9.44	519,275						
BGP011	Geophysical Engineering	5.00	288,164						
BPT011	Petroleum Engineering	4.00	221,593						
		48.83	\$2,668,139	0.00	0.00	0.00	0.00	5.00	\$102,670

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

BCH011	Dean	1.28	69,926					3.00	86,584
BIB011	Business & Info. Tech.	5.08	252,912						
BTC011	S & T - Technical Communicatic	6.00	279,015						
BLS011	S & T - Liberal Studies	8.00	399,400						
		20.36	\$1,001,253	0.00	\$0	0.00	\$0	3.00	\$86,584

**COLLEGE OF TECHNOLOGY**

BCD011	Dean	1.08	43,860					1.50	45,557
BBT011	Business Technology	7.93	338,731						
BTT011	Trades and Technology	5.00	193,661						
BLP011	Nursing	8.11	303,349						
		22.12	\$879,601	0.00	\$0	0.00	\$0	1.50	\$45,557

**GRADUATE ASSISTANTS**

B07950 Graduate Assistants

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 03 Budget	Index
FTE	Amount	FTE	Amount							
		0.03	877		134,204	11,800		4.05	146,004	BMS011
		0.15	4,000		196,317	16,187		4.59	212,504	BBI011
		0.52	14,000		309,302	18,216		6.94	327,518	BCM011
		0.19	5,000		428,821	19,797		8.69	448,618	BMA011
					26,600	5,000		0.50	31,600	BHC011
		0.22	6,000		304,076	13,340		6.22	317,416	BCS011
0.00	\$0	1.11	\$29,877	\$0	\$1,399,320	\$84,340	\$0	30.99	\$1,483,660	
		0.13	3,433		159,315	26,662		5.92	185,977	BSM011
		0.12	3,240		436,275	18,049		7.23	454,324	BEV011
		0.09	2,430		290,665	11,220		5.09	301,885	BGE011
		0.11	2,835		225,390	16,889		4.36	242,279	BME011
		0.04	972		285,929	14,137		5.15	300,066	BMT011
		0.05	1,418		266,428	16,105		5.55	282,533	BOS011
			0		92,103	3,933		2.63	96,036	BHP011
		0.34	9,061		528,336	30,081		9.78	558,417	BES011
		0.22	6,044		294,208	11,494		5.22	305,702	BGP011
		0.07	1,944		223,537	22,564		4.07	246,101	BPT011
0.00	0.00	1.17	\$31,377	0.00	\$2,802,186	\$171,134	0.00	55.00	\$2,973,320	
		0.06	1,716		158,226	17,086		4.34	175,312	BCH011
		0.06	1,542		254,454	15,569		5.14	270,023	BIB011
		0.08	2,048		281,063	11,885		6.08	292,948	BTC011
		0.12	3,277		402,677	10,757		8.12	413,434	BLS011
0.00	\$0	0.32	\$8,583	\$0	\$1,096,420	\$55,297	\$0	23.68	\$1,151,717	
		0.06	1,716		91,133	11,000		2.64	102,133	BCD011
		0.00	0		338,731	22,665		7.93	361,396	BBT011
		0.00	0		193,661	31,712		5.00	225,373	BTT011
		0.09	2,430		305,779	20,323		8.20	326,102	BLP011
0.00	\$0	0.15	\$4,146	\$0	\$929,304	\$85,700	\$0	23.77	\$1,015,004	
10.20	\$217,600				\$217,600	\$0	\$0	10.20	\$217,600	B07950

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

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>OTHER SUPPORT</u></b>									
BJS011	Part-Time Faculty	0.37	20,000						
BSS011	Summer Session	4.41	159,246						
BSS012	Summer Session COT	1.43	38,624						
BPF011	Part-Time Faculty	1.51	81,800						
BCW011	Work Study COT								
BCG011	4% Salary Pool-Fy2003		135,337						
BIH011	IH Distance Program Developme	0.17	9,000						
BIC011	Computer Support								
BDI011	Development								
BIN011	Benefits								
BIN011	UM Early Retirement Payment								
BCG011	Enrollment Res./Inst. Improve.								
BI6012	Recharges: Academic Sec. IDC								
BI6012	Recharges: IDC								
BFF011	Recharges: Niosh Bardsley								
BIT011	Term. Pay/New Personnel Costs								
		7.89	\$444,007	0.00	\$0	0.00	\$0	0.00	\$0
<b>TOTAL INSTRUCTION</b>		<b>126.08</b>	<b>6,286,511</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.50</b>	<b>310,743</b>
<b><u>ORGANIZED RESEARCH</u></b>									
BOR021	Research Institute			0.33	27,949			0.50	13,641
BOB021	Benefits								
<b>TOTAL ORGANIZED RESEARCH</b>		<b>0.00</b>	<b>\$0</b>	<b>0.33</b>	<b>\$27,949</b>	<b>0.00</b>	<b>\$0</b>	<b>0.50</b>	<b>\$13,641</b>
<b><u>ACADEMIC SUPPORT</u></b>									
BCA041	Vice Chancellor Academic Affairs			1.00	98,000			1.00	32,729
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	57,307		
BCL041	COT Learning Center/Library					0.25	7,757		
BRT041	Retention & Advising					0.30	8,000		



Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 03 Budget	Index
FTE	Amount	FTE	Amount							
					20,000	0		0.37	20,000	BJS011
					159,246	6,168		4.41	165,414	BSS011
					38,624	0		1.43	38,624	BSS012
					81,800	0		1.51	81,800	BPF011
		0.12	3,247		3,247	0		0.12	3,247	BCW011
					135,337	0		0.00	135,337	BCG011
					9,000	1,710		0.17	10,710	BIH011
					0	160,903		0.00	160,903	BIC011
					0	73,500		0.00	73,500	BDI011
				1,654,624	1,654,624	0		0.00	1,654,624	BIN011
				0	0	0		0.00	0	BIN011
					0	910,203		0.00	910,203	BCG011
					0	(24,500)		0.00	(24,500)	BI6012
					0	0		0.00	0	BI6012
					0	0		0.00	0	BFF011
					0	150,000		0.00	150,000	BIT011
0.00	\$0	0.12	\$3,247	\$1,654,624	\$2,101,878	\$1,277,984	\$0	8.01	\$3,379,862	
10.20	217,600	2.87	77,230	1,654,624	8,546,708	1,674,455	0.00	151.65	10,221,163	
		0.03	900		42,490	3,157	0	0.86	45,647	BOR021
				10,517	10,517	0		0.00	10,517	BOB021
0.00	\$0	0.03	\$900	\$10,517	\$53,007	\$3,157	\$0	0.86	\$56,164	
					130,729	17,640		2.00	148,369	BCA041
					0	0		0.00	0	BAD041
					0	0		0.00	0	BAD042
					0	6,800		0.00	6,800	BAD043
					0	10,000		0.00	10,000	BAD044
					0	3,500		0.00	3,500	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	3,160		0.00	3,160	BCC011
					0	2,000		0.00	2,000	BAV041
		0.51	13,700		71,007	2,246		1.80	73,253	BLC041
					7,757	4,410		0.25	12,167	BCL041
					8,000	2,000		0.30	10,000	BRT041

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

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BDS041	Summer/Evening School								
BED041	Education Outreach					0.20	9,268		
BEC041	E-College								
BGS041	Graduate School							0.42	10,374
BLI041	Library					2.42	90,980	5.34	131,608
BCD041	COT Dean's Office			0.92	66,967			0.50	9,123
BAC041	Computer Support								
BAC041	Metnet								
BMM041	SummitNet								
BAB041	Benefits								
BCG041	Raise Pool				4,399		4,408		
<b>TOTAL ACADEMIC SUPPORT</b>		<b>0.00</b>	<b>\$0</b>	<b>1.92</b>	<b>\$169,366</b>	<b>4.46</b>	<b>\$177,720</b>	<b>7.26</b>	<b>\$183,834</b>

**STUDENT SERVICES**

BVS051	Vice Chancellor Student Services			0.00	0				
BAD051	Admissions Office			1.00	52,744	3.53	90,749	3.00	75,755
BSD051	Student Development/Counseling			1.00	54,638	1.30	46,280	1.00	32,126
BCS051	Career Services					1.00	45,606	1.75	46,488
BFA051	Financial Aid					1.00	49,340	3.00	83,153
BRO051	Registrar's Office					1.00	50,083	4.50	131,159
	Intercollegiate Athletics					5.08	182,562	0.35	8,786
BDS051	Development								
BSB051	Benefits								
BSB051	PERS Retirement Payment								
BCG051	Raise Pool				2,864		12,163		
BAT054	Recharges/Reserve								
<b>TOTAL STUDENT SERVICES</b>		<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$110,246</b>	<b>12.91</b>	<b>\$476,783</b>	<b>13.60</b>	<b>\$377,467</b>

**INSTITUTIONAL SUPPORT**

BVC061	Vice Chancellor Advancement								0
BBO061	Business Office					2.00	103,419	3.00	86,287
BPP061	Budget, Human Services & Purchasing					1.00	52,405	4.00	102,547
BCH061	Chancellor's Office			1.00	121,368	1.00	33,748		
BAL061	Alumni Relations & Public Relations					1.00	30,668	0.50	9,362
BBD061	Band Operations								
BAA061	Admin Assessment/Reserve								
BIT061	Term. Pay/New Personnel Costs								
BIB061	Benefits								
BIB061	PERS Retirement Incentive Payment								
BCG061	Raise Pool				\$3,237		5,873		
BBADDT	Bad Debt Expense								
BGE061	General Expense								
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$124,605</b>	<b>5.00</b>	<b>\$226,113</b>	<b>7.50</b>	<b>\$198,196</b>

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 03 Budget	Index
FTE	Amount	FTE	Amount							
					0	0		0.00	0	BDS041
					9,268	2,000		0.20	11,268	BED041
					0			0.00	0	BEC041
		0.05	1,350		11,724	8,863		0.47	20,587	BGS041
		1.00	27,000		249,588	169,964	47,344	8.76	466,896	BLI041
		0.25	6,745		82,835	7,410		1.67	90,245	BCD041
					0	131,870		0.00	131,870	BAC041
					0	0		0.00	0	BAC041
					0	42,696		0.00	42,696	BMM041
				147,411	147,411	0		0.00	147,411	BAB041
				0	8,807	0		0.00	8,807	BCG041
0.00	\$0	1.81	\$48,795	\$147,411	\$727,126	\$432,159	\$47,344	15.45	\$1,206,629	
					0	7,500		0.00	7,500	BVS051
		0.28	7,588		226,836	111,655		7.81	338,491	BAD051
		0.03	750		133,794	10,214		3.33	144,008	BSD051
		0.32	8,500		100,594	27,058		3.07	127,652	BCS051
		0.13	3,500		135,993	28,219		4.13	164,212	BFA051
		0.22	5,847		187,089	39,590		5.72	226,679	BRO051
		0.91	24,590		215,938	86,638		6.34	302,576	
					0	44,800		0.00	44,800	BDS051
				289,389	289,389	0		0.00	289,389	BSB051
				0	0	0		0.00	0	BSB051
					15,027	0		0.00	15,027	BCG051
					0	(72,000)		0.00	(72,000)	BAT054
0.00	\$0	1.89	\$50,775	\$289,389	\$1,304,660	\$283,674	\$0	30.40	\$1,588,334	
					0	3,000		0.00	3,000	BVC061
					189,706	54,925		5.00	244,631	BBO061
		0.09	2,500		157,452	13,722		5.09	171,174	BPP061
					155,116	21,389		2.00	176,505	BCH061
					40,030	86,734		1.50	126,764	BAL061
					0	1,651		0.00	1,651	BBD061
					0	(109,000)		0.00	(109,000)	BAA061
					0	0		0.00	0	BIT061
				149,925	149,925	0		0.00	149,925	BIB061
				0	0	0		0.00	0	BIB061
					9,110	0		0.00	9,110	BCG061
						70,000		0.00	70,000	BBADDT
					0	61,012		0.00	61,012	BGE061
0.00	\$0	0.09	\$2,500	\$149,925	\$701,339	\$203,433	\$0	13.59	\$904,772	

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

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>									
BHF071	HPER Facility							2.35	55,761
BOP071	Physical Plant			0.00	0	2.00	95,637	26.25	708,565
BGS071	Security								
BOB071	Benefits								
BCG071	Raise Pool 4%						\$2,550		
BAA071	Adm. Assessment/Reserve								
BAA071	Telecommunications Transfer								
<b>TOTAL OPERATION &amp; MTNCE</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$98,187</b>	<b>28.60</b>	<b>\$764,326</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>									
	Faculty and Staff								
	Athletic In-State								
	Graduate Students In-State								
	Native American								
	Veterans								
	Senior Citizens								
	Community Colleges								
	High School Honors								
	Undergraduate Students In-State								
	Athletic Out-of-State								
	Graduate Students Out-of-State								
	Undergraduate Students Out-of-State								
<b>TOTAL SCHOLARSHIPS/FELLOWSHIP:</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>TOTAL</b>		<b>126.08</b>	<b>\$6,286,511</b>	<b>5.25</b>	<b>\$432,166</b>	<b>24.37</b>	<b>\$978,803</b>	<b>69.96</b>	<b>\$1,848,207</b>

Graduate Assistants		TPT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 03 Budget	Index
FTE	Amount	FTE	Amount							
		1.47	41,938		97,699	14,854		3.82	112,553	BHF071
		1.90	54,009		858,211	945,740		30.15	1,803,951	BOP071
					0	52,661		0.00	52,661	BGS071
				290,107	290,107	0		0.00	290,107	BOB071
				0	2,550	0		0.00	2,550	BCG071
					0	(190,000)		0.00	(190,000)	BAA071
					0	77,186		0.00	77,186	BAA071
0.00	\$0	3.37	\$95,947	\$290,107	\$1,248,567	\$900,441	\$0	33.97	\$2,149,008	
						23,000			23,000	
						241,300			241,300	
						117,728			117,728	
						47,625			47,625	
						19,050			19,050	
						6,800			6,800	
						6,350			6,350	
						96,905			96,905	
						191,321			191,321	
						134,084			134,084	
						116,760			116,760	
						51,898			51,898	
0.00	\$0	0.00	\$0	\$0	\$0	\$1,052,821	\$0	0.00	\$1,052,821	
10.20	\$217,600	10.06	\$276,147	\$2,541,973	\$12,581,407	\$4,550,140	\$47,344	245.92	\$17,178,891	

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b><u>COLLEGE OF MATHEMATICS AND SCIENCES</u></b>								
<b>BMS011 - Dean</b>								
B01178	Coe, Douglas, Ph.D.	0.36	21,874					
B04013	Huntoon, Donna	1.00				17,898		
B04015	Immonen, Wilma, B.S.	1.00				23,389		
B09054	McEnaney, John, B.S.	1.00				34,645		
B90264	Part-Time Faculty	0.66	35,521					
	T/PT	0.03					877	
	Total	4.05	\$57,395	\$0	\$0	\$75,932	\$877	\$134,204
<b>BBI011 - Biological Science</b>								
B01122	Douglass, R.J., Ph.D.	1.00	53,131					
B01109	Hicks, William T, Ph.D.	1.00	42,500					
B01274	Johnston, Angela, M.S.	1.11	28,740					
B01121	Kuenzi, Amy, Ph.D.	0.00	0					
B01038	Mitman, Grant, Ph.D.	1.00	47,828					
B01109	Sawyer, Paul, Ph.D.	0.33	20,118					
	T/PT	0.15					4,000	
	Total	4.59	\$192,317	\$0	\$0	\$0	\$4,000	\$196,317
<b>BCM011 - Chemistry</b>								
B01130	Cameron, Douglas, Ph.D.	1.00	47,363					
B01178	Coe, Douglas, Ph.D.	0.75	39,320					
B01182	Drew, Douglas, Ph.D.	1.00	57,124					
B01024	Hobbs, John D., Ph.D.	1.00	42,363					
BS1960	Dennehy, Padrig, B.S.	1.00	30,000					
B01960	Parker, Stephen, M.S.	0.67	26,667					
B01174	Stierle, Donald B., Ph.D.	1.00	52,465					
	T/PT	0.52					14,000	
	Total	6.94	\$295,302	\$0	\$0	\$0	\$14,000	\$309,302
<b>BMA011 - Math</b>								
B01048	Haley, Dennis, D.Ed.	1.00	71,379					
B01139	Handley, James, M.S.	1.00	43,947					
B01621	Leland, Susan, M.S.	1.00	36,448					
B01237	Lupkiewicz, J.L., Ph.D.	1.00	59,597					
B01149	Poole, Michael, Ph.D.	1.00	54,487					
B01039	Rossi, Richard J., Ph.D.	1.00	56,907					
B01789	Todd, Charles, Ph.D.	1.00	45,578					
B01127	Toivonen, Virginia, M.S.	0.50	22,353					
B01236	Walker, Susan, M.S.	1.00	33,125					
	T/PT	0.19					5,000	
	Total	8.69	\$423,821	\$0	\$0	\$0	\$5,000	\$428,821
<b>BCS011 - Computer Science</b>								
B01467	Boroni, Chris, M.S.	1.00	48,000					
B01156	Braun, Jeff, M.S.	1.00	45,879					
B01157	Glassy, Louis, M.S.	1.00	48,000					
B01321	Grinder, Michael, M.S.	1.00	48,000					
B01700	Mannix, Gary, M.S.	1.00	45,879					
B01513	Schahczenski, Celia, Ph.D. (Sabbatical)	1.00	62,318					
	T/PT	0.22					6,000	
	Total	6.22	\$298,076	\$0	\$0	\$0	\$6,000	\$304,076
<b>BHC011 - Healthcare Informatics</b>								
	Vacancy (New Hire)	0.50	25,000					
B29200	Melvin, Danetta, B.S.	0.00	1,600					
	Total	0.50	\$26,600	\$0	\$0	\$0	\$0	\$26,600
<b>TOTAL COLLEGE OF MATHEMATICS AND SCIENCES</b>		<b>30.99</b>	<b>\$1,293,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,932</b>	<b>\$29,877</b>	<b>\$1,399,320</b>
<b><u>SCHOOL OF MINES AND ENGINEERING</u></b>								
<b>BSM011 - Dean</b>								
B01202	Knudsen, H. Peter, Ph.D. P.E.	0.47	35,900					

**Montana Tech of The University of Montana**

**Budgeted Positions**

**State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
B09070	Fesolowitz, Tracy, B.S.	1.00				16,834		
B06019	Parrow, Holly	1.00				20,407		
B03014	Velin, Maelynn	1.00				28,279		
B04014	Peterson, Kathy, M.S.	1.00				20,167		
B03001	Robinson, Kim	1.00				16,983		
B90264	Part-Time Faculty	0.32	17,312					
	T/PT	0.13					3,433	
	Total	5.92	\$53,212	\$0	\$0	\$102,670	\$3,433	\$159,315
<b>BEV011 - Environmental Engineering</b>								
B01319	Appleman, Richard, Ph.D. P.E.	1.00	65,252					
B01176	Drury, William J., Ph.D. P.E.	1.00	57,917					
B01131	Ganesan, K., Ph.D.	1.00	68,083					
B01201	James, Rodney, Ph.D.	1.00	72,218					
B01125	Larson, Jeanne D., B.S.	1.11	33,229					
B01132	Peterson, Holly, Ph.D.	1.00	60,870					
B01076	Waring, Thomas, Ph.D.	1.00	75,466					
	T/PT	0.12					3,240	
	Total	7.23	\$433,035	\$0	\$0	\$0	\$3,240	\$436,275
<b>BGE011 - Geological Engineering</b>								
B01096	Gammmons, Christopher H., Ph.D.	1.00	52,661					
B01320	MacLaughlin, Mary M., Ph.D.	1.00	50,971					
B01707	Sholes, Mark, Ph.D.	1.00	62,551					
B01802	Weight, Willis, Ph.D. P.E.	1.00	58,682					
B01500	Wolfgang, Diane, Ph.D. P.E.	1.00	63,370					
	T/PT	0.09					2,430	
	Total	5.09	\$288,235	\$0	\$0	\$0	\$2,430	\$290,665
<b>BME011 - Mining Engineering</b>								
B01025	Brower, John, Ph.D.	1.00	66,708					
B01202	Knudsen, H. Peter, Ph.D. P.E.	0.75	43,041					
B01365	McNearney, Richard, Ph.D.	1.00	42,056					
B97055	Patton, Phillip, M.S.	1.00	49,500					
B04054	Patton, Susan, Ph.D. P.E.	0.50	27,500					
	Professorship	0.00	(6,250)					
	T/PT	0.11					2,835	
	Total	4.36	\$222,555	\$0	\$0	\$0	\$2,835	\$225,390
<b>BMT011 - Metallurgical Engineering</b>								
B01503	Cross, Carl E., Ph.D.	1.00	50,900					
B01099	Huang, Hsin, Ph.D.	1.00	63,993					
B01158	Huestis, William, B.S.	1.11	39,669					
B01123	Twidwell, Larry, D.Sc.	1.00	74,256					
B01129	Young, Courtney, Ph.D.	1.00	56,139					
	T/PT	0.04					972	
	Total	5.15	\$284,957	\$0	\$0	\$0	\$972	\$285,929
<b>BOS011 - Safety, Health and Industrial Hygiene</b>								
B01181	Amtmann, John, M.S.	1.00	50,061					
B01587	Bardsley, Sally, M.S.	1.00	40,000					
B01078	Jensen, Roger C., Ph.D.	1.00	48,699					
B01265	Hart, Julie Faroni, M.S.	1.00	47,040					
B01104	Spath, William, Ph.D.	0.50	25,601					
B01220	Spear, Terry M., Ph.D.	1.00	53,609					
	T/PT	0.05					1,418	
	Total	5.55	\$265,010	\$0	\$0	\$0	\$1,418	\$266,428
<b>BHP011 - HPER</b>								
B01086	Bauer, Mike, B.S.	0.40	10,784					
B01243	Green, Bob, M.A.	0.40	15,546					
B01037	Mavros, Michael A., M.A.	0.40	11,870					
B01235	Murphy, Margaret, B.S.	0.13	3,774					
B01465	Schleeman, Douglas, M.S.	0.40	11,238					
B01104	Spath, William, Ph.D.	0.50	26,601					
B01136	Tobin, Marilyn, M.S.	0.40	12,290					
	T/PT	0.00					0	
	Total	2.63	\$92,103	\$0	\$0	\$0	\$0	\$92,103

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BES011 - General Engineering</b>								
B01186	Donovan, Richard, Ph.D.	1.00	47,820					
B01103	Friel, Leroy, Ph.D. P.E.	1.00	70,326					
B01810	Gerbrandt, Herold, Ph.D.	1.00	62,191					
BR1186	Hilpert, Conrad, Ph.D. P.E.	0.33	24,259					
B01169	Johnson, Richard F., M.S.	1.00	49,951					
B01146	McGuire, John F., Ph.D.	1.00	59,106					
B01697	Morrison, John, Ph.D.	1.00	47,000					
B01299	O'Leary, Paul, B.S. P.E.	1.11	41,752					
B01197	Trudnowski, Daniel, Ph.D.	1.00	51,370					
B01958	Wahl, Neil, M.S., P.E.	0.67	43,667					
BS1958	Wahl, Neil, M.S., P.E. (Sabb. Replace)	0.33	21,833					
	T/PT	0.34					9,061	
	Total	9.78	\$519,275	\$0	\$0	\$0	\$9,061	\$528,336
<b>BGP011 - Geophysical Engineering</b>								
B01054	Anderson, Stephen, Ph.D.	0	0					
B01909	Girard, James P., M.S.	1.00	40,000					
B01012	Link, Curtis A., Ph.D.	1.00	56,955					
B01053	Moon, Thomas, Ph.D.	1.00	64,410					
B01279	Sill, William, Ph.D.	1.00	68,700					
B01069	Speece, Marvin A., Ph.D.	1.00	58,099					
	T/PT	0.22					6,044	
	Total	5.22	\$288,164	\$0	\$0	\$0	\$6,044	\$294,208
<b>BPT011 - Petroleum Engineering</b>								
B01120	Ahmed, Tarek, Ph.D. P.E.	0.00	0					
B01041	Cady, Gilbert, Ph.D.	1.00	58,864					
B01550	Evans, John, M.S., P.E.	1.00	64,700					
B01551	Heath, Leo, M.S., P.E.	0.50	25,000					
	Vacancy (Bradley)	0.50	27,500					
B01052	Ziaja, Margaret B., Ph.D.	1.00	45,529					
	T/PT	0.07					1,944	
	Total	4.07	\$221,593	\$0	\$0	\$0	\$1,944	\$223,537
<b>TOTAL SCHOOL OF MINES AND ENGINEERING</b>		<b>55.00</b>	<b>2,668,139</b>	<b>0</b>	<b>0</b>	<b>102,670</b>	<b>31,377</b>	<b>2,802,186</b>
<b>COLLEGE OF HUMANITIES, SOCIAL SCIENCES AND INFORMATION TECHNOLOGY</b>								
<b>BCH011 - Dean</b>								
B01956	Abbott, Douglas M., M.B.A.	0.36	19,926					
B06016	Foley, Christina, B.S.	1.00				25,182		
B01067	Merkle, Evelyn	1.00				23,282		
B05012	Sheehan, Mary Ellen	1.00				38,120		
B90264	Part-Time Faculty	0.92	50,000					
	T/PT	0.06					1,716	
	Total	4.34	\$69,926	\$0	\$0	\$86,584	\$1,716	\$158,226
<b>BIB011 - Business and Information Technology</b>								
B01956	Abbott, Douglas M., M.B.A.	0.75	35,262					
B01670	DeDominic, Robert J., M.B.A.	1.00	47,507					
BR1063	Kasperick, Joseph, M.A.	0.33	20,513					
B01018	Kober, Timothy, M.B.A.	1.00	47,405					
B01242	Rutland, John, Ph.D.	1.00	49,691					
B01098	Solko, Denise, M.B.A., CPA	1.00	52,534					
	T/PT	0.06					1,542	
	Total	5.14	\$252,912	\$0	\$0	\$0	\$1,542	\$254,454
<b>BTC011 - Society and Technology - Technical Communications</b>								
B01233	Carter, David, Ph.D.	1.00	50,485					
B01205	Blaustone, Jeff	1.00	42,000					
B01284	Macgregor, William, Ph.D.	1.00	48,621					
B01137	Munday, Pat, Ph.D.	1.00	45,291					
B01124	Praetorius, Peter, Ph.D.	1.00	42,618					
B01717	Shirk, Henrietta, Ph.D.	1.00	50,000					
	T/PT	0.08					2,048	



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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
Total		6.08	\$279,015	\$0	\$0	\$0	\$2,048	\$281,063
<b>BLS011 - Liberal Studies</b>								
B01256	Crowley, John J., M.A.	1.00	42,191					
B01941	Gonshak, Henry, Ph.D.	1.00	44,499					
B01055	Holdsworth, Robert, M.S.	1.00	54,186					
B01147	Jacobson, Larry, Ph.D.	1.00	49,432					
B01218	Ray, John, Ph.D.	1.00	53,982					
B01227	Ray, Roberta, Ph.D.	1.00	49,133					
B01128	Waring, George, M.A.	1.00	53,505					
B01177	Ziegler, Robert, Ph.D.	1.00	52,472					
	T/PT	0.12					3,277	
Total		8.12	\$399,400	\$0	\$0	\$0	\$3,277	\$402,677
<b>TOTAL COLLEGE OF HUM., SOC. SCI. AND INFO. TECH</b>		<b>23.68</b>	<b>\$1,001,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,584</b>	<b>\$8,583</b>	<b>\$1,096,420</b>
<b>COLLEGE OF TECHNOLOGY</b>								
<b>BCD011 - Dean</b>								
B09020	Harvey-Williams, Allyson, B.S.	1.00				35,934		
B44115	Harding, Mary Ann	0.50				9,623		
B94117	Part-Time Faculty	1.08	43,860					
	T/PT	0.06					1,716	
Total		2.64	\$43,860	\$0	\$0	\$45,557	\$1,716	\$91,133
<b>BBT011 - Business Technology</b>								
BR1200	Brogan, Judy, M.S.	0.33	16,234					
B23200	Crowther, Brian, B.S.	1.00	33,648					
B02200	Field, Ann Marie, B.A.E.	1.00	38,745					
B07200	Granger, Linda, B.A.	1.00	38,509					
B08200	McDonough, Alice, M.A.	1.00	47,431					
B03200	Metesh, Ed, M.S.	1.00	47,311					
BR1203	Michelotti, James, M.S.	0.33	21,630					
B01235	Murphy, Margaret, B.S.	0.27	7,548					
B05200	Murray, Diane, M.S.	1.00	50,642					
B04200	Petritz, Vickie, B.S.	1.00	37,033					
	T/PT	0.00						
Total		7.93	\$338,731	\$0	\$0	\$0	\$0	\$338,731
<b>BTT011 - Trades and Technology</b>								
B20200	Cohlhepp, John, M.S.	1.00	45,818					
B16200	Noel, Dennis D., B.S.	1.00	35,157					
B17200	Luft, Stephen, B.S.	1.00	37,179					
B22200	Scott, Charels H. Jr., B.A.	1.00	31,554					
B21200	Stodden, Don, B.S.	1.00	43,953					
B31200	Vacancy (Frankovich)	0.00	0					
	T/PT	0.00					0	
Total		5.00	\$193,661	\$0	\$0	\$0	\$0	\$193,661
<b>BLP011 - Nursing</b>								
B25200	Amtmann, Kelly, M.S.	1.00	36,157					
B28202	Applegate, Heidi, B.S.	1.00	29,861					
B26200	Brophy, Maureen, M.S.	1.00	41,884					
B12201	McIntosh, Allison, M.S.	1.00	36,157					
B29200	Melvin, Danette, B.S.	1.00	35,157					
B27200	Peterson, Lynn, B.S.	1.00	35,157					
B28200	Swenson, Ruth, M.S.	1.00	35,058					
B12200	VanDaveer, Karen, M.S.	1.11	53,918					
	T/PT	0.09					2,430	
Total		8.20	\$303,349	\$0	\$0	\$0	\$2,430	\$305,779
<b>TOTAL COLLEGE OF TECHNOLOGY</b>		<b>23.77</b>	<b>\$879,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,557</b>	<b>\$4,146</b>	<b>\$929,304</b>
<b>GRADUATE ASSISTANTS</b>								
<b>BGA011 - Graduate Assistants</b>								
B07950	GTA's	10.20					\$217,600	\$217,600

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b><u>OTHER SUPPORT</u></b>								
<b>Education Outreach Program/Jump Start</b>								
B90264/BJSO11	Part-Time Faculty	0.37	\$20,000					
	Total	0.37	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>BPF011 - Part-Time Faculty</b>								
B90264	Part-Time Faculty	1.51	\$81,800					
	Total	1.51	\$81,800	\$0	\$0	\$0	\$0	\$81,800
<b>BIH011 - IH Distance Program Dev</b>								
B90264	Part-Time Faculty	0.17	\$9,000					
	Total	0.17	\$9,000	\$0	\$0	\$0	\$0	\$9,000
<b>BSS011 - Summer Session Faculty</b>								
B90044	S.S. Faculty	4.41	\$159,246					
B94116	S.S. Faculty	1.43	\$38,624					
	Total	5.84	\$197,870	\$0	\$0	\$0	\$0	\$197,870
<b>BCW011 - COT Work Study</b>								
	Work Study COT	0.12					\$3,247	\$3,247
<b>BCG011 - 4% Salary Pool - FY2003</b>								
			\$135,337					\$135,337
<b>TOTAL OTHER SUPPORT</b>								
		8.01	\$444,007	\$0	\$0	\$0	\$3,247	\$447,254
<b>TOTAL INSTRUCTION</b>								
		151.65	6,286,511	0	0	310,743	294,830	6,892,084
<b><u>ORGANIZED RESEARCH</u></b>								
<b>BOR021 - Research Institute</b>								
B02409	Figueira, Joseph F., Ph.D.	0.33		27,223				
B09072	Kavanagh, Irvena	0.50				13,641		
<b>BCG021 - Raise pool</b>								
	T/PT	0.00		726				
		0.03					900	
<b>TOTAL ORGANIZED RESEARCH</b>								
		0.86	\$0	\$27,949	\$0	\$13,641	\$900	\$42,490
<b><u>ACADEMIC SUPPORT</u></b>								
<b>BCA041 - Vice Chancellor Academic Affairs</b>								
B04054	Patton, Susan, Ph.D.	1.00		98,000				
B05007	Monaghan, Karen	1.00				32,729		
	T/PT	0.00					0	
	Total	2.00	\$0	\$98,000	\$0	\$32,729	\$0	\$130,729
<b>BLC041 - Learning Resource Center</b>								
B04152	Suttley, Eletha, B.A.	0.83			31,443			
B04127	Toivonen, Virginia, M.S.	0.46			25,864			
	T/PT	0.51					13,700	
	Total	1.80	\$0	\$0	\$57,307	\$0	\$13,700	\$71,007
<b>BRT041 - Retention &amp; Advising</b>								
B92001	Stipend	0.30			\$8,000			\$8,000
<b>BCL041 - C.O.T. Learning Center/Library</b>								
B44109	Reick, Kathy, B.S.	0.25			\$7,757			\$7,757
<b>BED041 - Education Outreach</b>								
B04203	Verlanic, Amy	0.20			\$9,268			\$9,268
<b>BGS041 - Graduate School</b>								
B03002	Dunstan, Cindy	0.42				10,374		
	T/PT	0.05					1,350	
	Total	0.47	\$0	\$0	\$0	\$10,374	\$1,350	\$11,724

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BLI041 - Library</b>								
BPR413	Bishop, Jean, M.L.S.	0.42			10,680			
B04016	Buckley, Julie	1.00				36,456		
B04010	Daugherty, Connie, B.S.	1.00				22,984		
B04009	Dubois, Carol	0.92				16,548		
B04874	Harper, Elizabeth, M.S.	1.00			33,500			
B04008	Hebert, Colleen	0.71				12,006		
B04011	Kamrud, Carolyn, B.S.	0.71				13,977		
B04004	Lubick, Marcia	1.00				29,637		
B04076	St. Clair, Ann, M.L.S. Interim Director	1.00			46,800			
B04413	(Vacancy) St. Clair, Ann, M.L.S.	0.00						
	T/PT	1.00					27,000	
	<b>Total</b>	<b>8.76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,980</b>	<b>\$131,608</b>	<b>\$27,000</b>	<b>\$249,588</b>
<b>BCD041 - C.O.T. Dean's Office</b>								
B44200	Baker, Jane, M.S.	0.92		66,967				
B44115	Boehmer, Monica	0.50				9,123		
	T/PT	0.25					6,745	
	<b>Total</b>	<b>1.67</b>	<b>\$0</b>	<b>\$66,967</b>	<b>\$0</b>	<b>\$9,123</b>	<b>\$6,745</b>	<b>\$82,835</b>
<b>BCG041 - Raise Pool 4%</b>								
	<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$4,399</b>	<b>\$4,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,807</b>
<b>TOTAL ACADEMIC SUPPORT</b>		<b>15.45</b>	<b>\$0</b>	<b>\$169,366</b>	<b>\$177,720</b>	<b>\$183,834</b>	<b>\$48,795</b>	<b>\$579,715</b>
<b>STUDENT SERVICES</b>								
<b>BVS051 - Vice Chancellor Student Services</b>								
B05114	(Vacancy) Hintz, John, Ph.D.	0.00		\$0				\$0
<b>BAD051 - Admissions Office</b>								
B05134	Rogers, Ray, B.S.	1.00		52,744				
B05015	Beatty, Dan, B.S.	1.00			21,580			
B05325	Campeau, Tony, B.A.	1.00			34,533			
B44117	Dickerson, Leslie, B.S.	0.53			13,056			
B05326	Becky, Celestine, B.S.	1.00			21,580			
B03007	Reed, Shelly, B.S.	1.00				24,042		
B05014	Simon, Jennifer, B.S.	1.00				32,726		
B05017	Williams, Kathy	1.00				18,987		
	T/PT	0.28					7,588	
	<b>Total</b>	<b>7.81</b>	<b>\$0</b>	<b>\$52,744</b>	<b>\$90,749</b>	<b>\$75,755</b>	<b>\$7,588</b>	<b>\$226,836</b>
<b>BSD051 - Student Development</b>								
B05010	Beatty, Paul, M.A.	1.00		54,638				
B44116	Barnett, Lee, M.E.	0.80			28,280			
B05180	McAdams, Sandra, M.A.	0.50			18,000			
B04018	Pascoe, Margie	1.00				32,126		
	T/PT	0.03					750	
	<b>Total</b>	<b>3.33</b>	<b>\$0</b>	<b>\$54,638</b>	<b>\$46,280</b>	<b>\$32,126</b>	<b>\$750</b>	<b>\$133,794</b>
<b>BCS051 - Career Services</b>								
B05262	Aguirre, Stacy, M.S.	1.00			45,606			
B05006	McLaughlin, Mary	0.75				12,626		
B05005	Andrews, Suzanne	1.00				32,862		
	T/PT	0.32					8,500	
	Overtime	0.00				1,000		
	<b>Total</b>	<b>3.07</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,606</b>	<b>\$46,488</b>	<b>\$8,500</b>	<b>\$100,594</b>
<b>BFA051 - Financial Aid</b>								
B05044	Richardson, Mike, B.S.	1.00			49,340			
B08002	Ryan, Alice	1.00				35,171		
B08003	Savage, Shauna, B.S.	1.00				26,994		
B03003	Seymour, Teresa	1.00				20,988		
	T/PT	0.13					3,500	
	<b>Total</b>	<b>4.13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,340</b>	<b>\$83,153</b>	<b>\$3,500</b>	<b>\$135,993</b>
<b>BRO051 - Registrar's Office</b>								
B05219	Johnson, Edwin, B.S.	1.00			50,083			
B05003	Lean, Kurtis J., B.S.	1.00				23,457		

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
B44105	Lee, Danetta	1.00				34,552		
B05019	Vincent, Janelle, B.S.	0.75				15,527		
B03008	Powers, Roxanne	0.75				17,129		
B05004	Sullivan, Sharon	1.00				40,494		
	T/PT	0.22					5,847	
	Total	5.72	\$0	\$0	\$50,083	\$131,159	\$5,847	\$187,089
<b>BFB051 - ICA: Football</b>								
B05243	Green, Robert, M.A.	0.70			32,088			
B05465	Schleeman, Douglas, M.S.	0.53			20,026			
	P.T. Coaches	0.43			0		11,500	
	T/PT	0.04					1,120	
	Total	1.70	\$0	\$0	\$52,114	\$0	\$12,620	\$64,734
<b>BMB051 - ICA: Men's Basketball</b>								
B05086	Bauer, Mike, B.S.	0.53			19,216			
B05971	Tait, Travis Chase, B.S.	0.42			8,500			
	T/PT	0.04					1,120	
	Total	0.99	\$0	\$0	\$27,716	\$0	\$1,120	\$28,836
<b>BMB051 - ICA: JV Men's Basketball</b>								
B05971	Tait, Travis Chase, B.S.	0.42			\$8,500			\$8,500
<b>BAT051 - ICA: Regular</b>								
B92001	Green, Robert M.A.	0.00			6,000			
B05037	Mavros, Michael A., M.A.	0.53			21,154			
B92001	Tobin, Marilyn, M.S.	0.00			2,500			
B06015	Olenick, Darlene	0.35				8,786		
	T/PT	0.32					8,610	
	Total	1.20	\$0	\$0	\$29,654	\$8,786	\$8,610	\$47,050
<b>BGF051 - ICA: Women's Golf</b>								
B92001	Vacancy (Mulholland)	0.00			\$2,000			\$2,000
<b>BWV051 - ICA: Volleyball</b>								
B05136	Tobin, Marilyn, M.S.	0.53			21,900			
B05608	Evenson, Shaela, B.S.	0.42			12,500			
	T/PT	0.04					1,120	
	Total	0.99	\$0	\$0	\$34,400	\$0	\$1,120	\$35,520
<b>BWB051 - ICA: Women's Basketball</b>								
B05235	Murphy, Margaret, B.S.	0.53			20,178			
B05831	Mouat, Chris, B.S.	0.29			5,000			
	Johnson, Deann	0.18			3,000			
	T/PT	0.04					1,120	
	Total	1.04	\$0	\$0	\$28,178	\$0	\$1,120	\$29,298
<b>ICA TOTAL</b>		<b>6.34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,562</b>	<b>\$8,786</b>	<b>\$24,590</b>	<b>\$215,938</b>
<b>Raise Pool 4%</b>		<b>0.00</b>		<b>2,864</b>	<b>12,163</b>		<b>0</b>	
<b>Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$2,864</b>	<b>\$12,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,027</b>
<b>TOTAL STUDENT SERVICES</b>		<b>30.40</b>	<b>\$0</b>	<b>\$110,246</b>	<b>\$476,783</b>	<b>\$377,467</b>	<b>\$50,775</b>	<b>\$1,015,271</b>
<b>INSTITUTIONAL SUPPORT</b>								
<b>BVC061 - Vice Chancellor Advancement and Development</b>								
B09711	Kirschke, William, M.A.	0.00		0				
	Total	0.00	\$0	\$0	\$0	\$0	\$0	\$0
<b>BBO061 - Business Office</b>								
B06160	Badovinac, John, B.S.	1.00			64,846			
B06121	McMillan, Marlene, B.S.	1.00			38,573			
B06007	Barry, Leslie	1.00				34,235		
B06006	Hogart, Pamela, B.S.	1.00				28,293		
B06003	McNabb, Joan	1.00				23,759		
	T/PT	0.00					0	
	Total	5.00	\$0	\$0	\$103,419	\$86,287	\$0	\$189,706

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

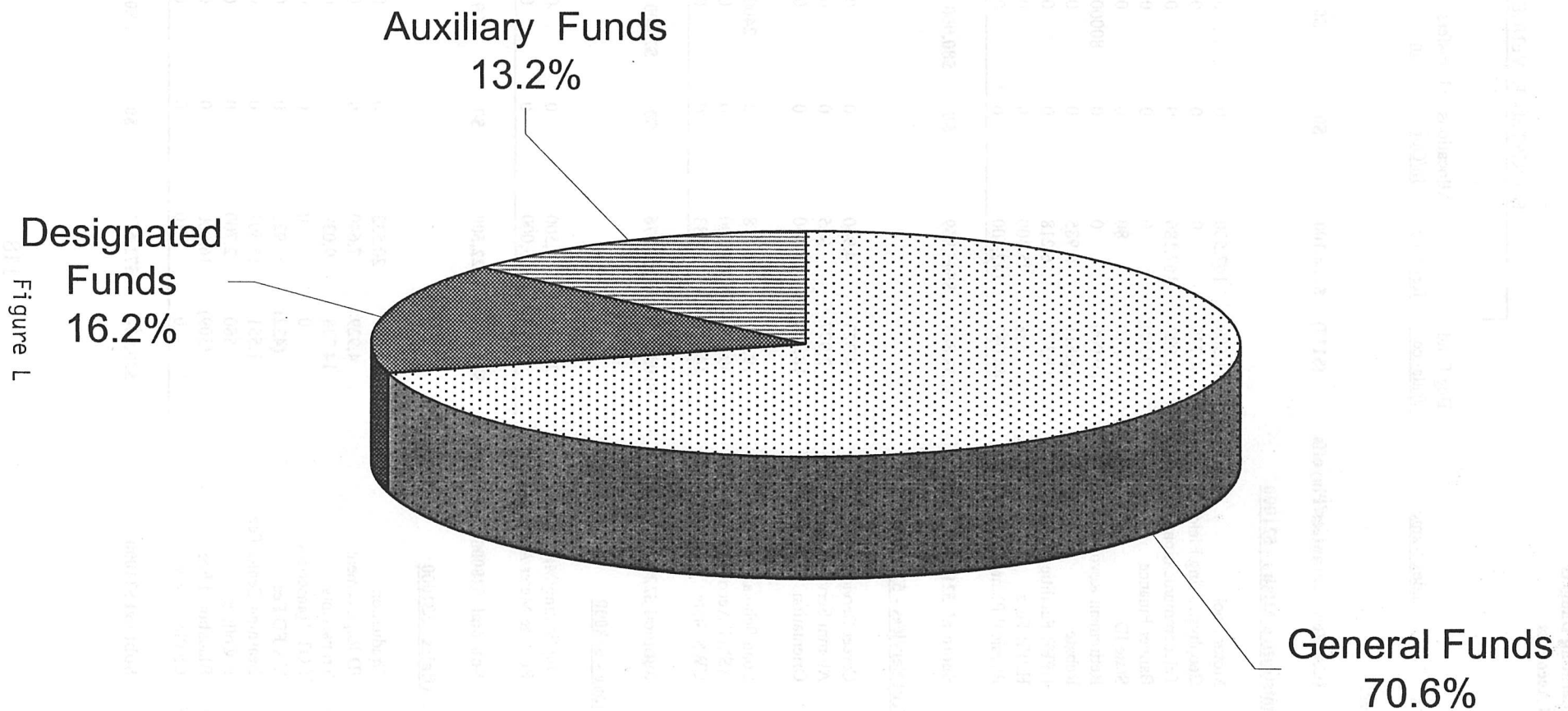
Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	GTA's/ Hr./PT	Total
<b>BPP061 - Budget, Human Services and Purchasing</b>								
B06030	Peterson, Margaret, B.S.	1.00			52,405			
B06025	Talbott, Colleen	1.00				18,437		
B06029	Isakson, Cathy	1.00				26,882		
B06008	Ossello, Susan, B.S.	1.00				33,675		
B06009	Stillwagon, Lea	1.00				23,553		
	T/PT	0.09					2,500	
	Total	5.09	\$0	\$0	\$52,405	\$102,547	\$2,500	\$157,452
<b>BCH061 - Chancellor's Office</b>								
B06425	Gilmore, W. Franklin, Ph.D.	1.00		121,368				
B06713	Merrick, Joan	1.00			33,748			
	T/PT	0.00					0	
	Total	2.00	\$0	\$121,368	\$33,748	\$0	\$0	\$155,116
<b>BAL061 - Alumni and Public Relations</b>								
B09349	Van Nuland, Chris, M.Ed.	1.00			30,668			
B07023	Sampson, Shannon, B.S.	0.50				9,362		9,362
	T/PT	0.00					0	
	Total	1.50	\$0	\$0	\$30,668	\$9,362	\$0	\$40,030
<b>BGE061 - General Expenses</b>								
	Professional Salary Increases			\$3,237	\$5,873			
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>13.59</b>	<b>\$0</b>	<b>\$124,605</b>	<b>\$226,113</b>	<b>\$198,196</b>	<b>\$2,500</b>	<b>\$551,414</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>								
<b>BHF071 - HPER Facility</b>								
B07025	Craigwick, Mark	1.00				23,348		
B06015	Olenick, Darlene	0.35				8,786		
B07010	Vialpando, Tony	1.00				22,127		
	T/PT	1.47					41,938	
	Overtime	0.00				1,500		
	Total	3.82	\$0	\$0	\$0	\$55,761	\$41,938	\$97,699
<b>BOP071 - Physical Facilities</b>								
B07016	Absher, John	1.00				35,080		
B07037	Barnes, Lucille	0.50				13,381		
B07013	Belanger, Ed	1.00				25,285		
B07003	Berryman, Robert	1.00				36,456		
B07011	Collins, Clint	1.00				19,503		
B07024	Cooney, James	1.00				16,603		
B07026	Durkin, Mary	0.25				4,947		
B07014	Fellows, Jeffrey	1.00				16,834		
B07032	Foley, Tom	1.00				37,642		
B07101	Gavigan, Terry	1.00				26,043		
B92000	Irvine, Richard	1.00				18,532		
B07102	Jensen, Mary	1.00				26,129		
B07021	Jonart, Art	1.00				20,879		
B07008	Laurandean, Kevin	1.00				36,338		
B07012	Lawrence, Sean	1.00				22,445		
B07018	Lowney, Dennis	1.00				37,845		
B07030	McKinney, Bernard	1.00				19,406		
B07033	Mullaney, Daniel	1.00				16,834		
B07007	Olson, Julius	1.00				36,715		
B07005	Palmer, Ken	1.00				35,659		
B07034	Perry, Fred	0.50				10,652		
B07012	Perusich, Daniel	1.00				16,926		
B07009	Pohjola, Leonard	1.00				20,276		
B07384	Pylypuw, Richard, B.S.	1.00			36,225			
B07004	Ritchie, Larry	1.00				33,961		
B07157	Shea, John	1.00			59,412			
B08019	Sukovsky, George	1.00				17,934		
B07020	Sullivan, James	1.00				27,281		
B07006	Trythall, Bruce	1.00				35,259		
	Vacancy (Hall)	1.00				34,720		
	T/PT	1.90					54,009	

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

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>GTA's/ Hr./PT</u>	<u>Total</u>
	Overtime	0.00				9,000		
	Total	30.15	\$0	\$0	\$95,637	\$708,565	\$54,009	\$858,211
BCG071	Raise Pool 4%	0.00			2,550			
		0.00	0	0	\$2,550	0	0	\$2,550
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>		<b>33.97</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,187</b>	<b>\$764,326</b>	<b>\$95,947</b>	<b>\$958,460</b>
<b>TOTAL</b>		<b>245.92</b>	<b>\$6,286,511</b>	<b>\$432,166</b>	<b>\$978,803</b>	<b>\$1,848,207</b>	<b>\$493,747</b>	<b>\$10,039,434</b>

# Montana Tech

## FY03 Current Unrestricted Operating Budget by Fund Type



**Montana Tech of The University of Montana**  
**FY 2003 Operating Budgets**  
**Designated Accounts**

		BUDGETED REVENUE				
Index	Index Name	Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<b><u>ICA - 512000</u></b>						
Multiple	ICA-Rec/Guarantees/Playoffs	(\$117)	\$126,100	\$0	\$0	\$126,100
<b><u>V.C. Administrative Affairs - 521000</u></b>						
BMOTPL	Motor Pool	71,508	167,500	0	0	167,500
BGEOFV	Geophysics Eng Field Vehicles	4,739	0	0	0	0
BTELEX	Telecommunications	2,923	167,186	0	0	167,186
BBANR4	Banner Finance	(300)	0	0	0	0
BSTID	State ID	10	80	0	0	80
BRETRV	Retirement Revolving	80,000	0	0	80000	80,000
BREBAT	Rebate	18,811	6,985	0	0	6,985
BRECB	HPER Facilities	11,372	6,218	0	0	6,218
BHPERE	HPER Fees	688	75,300	0	0	75,300
BPLSEV	Physical Plant Serv. Shop	44,052	142,600	0	0	142,600
Subtotal 521000		\$233,803	\$565,869	\$0	\$80,000	\$645,869
<b><u>V.C. Student Services - 522000</u></b>						
BPLACF	Career Services	4,323	4,960	0	0	4,960
BALUMI	Alumni Services	2,977	925	0	0	925
BOR051	Orientation	18,110	27,090	0	0	27,090
BFALNS/						
BFMTAP	Loan Scholarship Account	19,344	97,718	0	2400	100,118
Multiple	ASMT Account	49,124	174,500	0	0	174,500
BSCWS2	CWS State	14,603	53,183	0	0	53,183
Subtotal 522000		\$108,481	\$358,376	\$0	\$2,400	\$360,776
<b><u>CDO/Postage - 528000</u></b>						
BCDOFF	Duplicating/Mail Center	29,100	217,500	0	0	217,500
BPOSTG	Postage Meter Acct.	8,000	105,000	0	0	105,000
Subtotal 528000		\$37,100	\$322,500	\$0	\$0	\$322,500
<b><u>Academic Affairs - 531000</u></b>						
BROGRA	Graduation	18,567	20,533	0	0	20,533
BROSID	ID Replacement	4,929	7,640	0	0	7,640
BROTRN	Transcripts	14,738	9,039	0	0	9,039
BCOTTR	COT Transcripts	0	0	0	0	0
BVAFEE	VA ED Fee	(422)	922	0	0	922
BTLCFE	Learning Center Fee	1,551	15,807	0	0	15,807
BECOL	E-College	580	2,700	0	0	2,700
BBHELP	Blackboard Fee	(309)	16,000	0	0	16,000
BROCHF	Challenge Fee	0	10	0	0	10
Subtotal 531000		\$39,634	\$72,651	\$0	\$0	\$72,651



**BUDGETED EXPENDITURES**

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Subtotal Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>End Fund Balance</u>	<u>Index</u>
\$10,000	\$0	\$10,000	\$115,983	\$0	\$125,983	\$0	\$117	\$0	Multiple
22,507	6,752	29,259	100,600	0	129,859	75,000	(37,359)	34,149	BMOTPL
0	0	0	4,500	0	4,500	0	(4,500)	239	BGEOFV
49,737	14,921	64,658	64,737	0	129,395	40,714	(2,923)	0	BTELEX
0	0	0	0	0	0	0	0	(300)	BBANR4
0	0	0	80	0	80	0	0	10	BSTID
0	0	0	100,000	0	100,000	0	(20,000)	60,000	BRETRV
0	0	0	14,397	0	14,397	0	(7,412)	11,399	BREBAT
4,359	0	4,359	8,000	0	12,359	0	(6,141)	5,231	BRECB
14,000	1,000	15,000	17,507	0	32,507	43,481	(688)	0	BHPERE
70,663	24,732	95,395	50,000	0	145,395	25,000	(27,795)	16,257	BPLSEV
<b>\$161,266</b>	<b>\$47,405</b>	<b>\$208,671</b>	<b>\$359,821</b>	<b>\$0</b>	<b>\$568,492</b>	<b>\$184,195</b>	<b>(\$106,818)</b>	<b>\$126,985</b>	
0	0	0	8,000	0	8,000	0	(3,040)	1,283	BPLACF
0	0	0	3,000	0	3,000	0	(2,075)	902	BALUMI
2,500	0	2,500	22,500	0	25,000	0	2,090	20,200	BOR051
0	0	0	119,462	0	119,462	0	(19,344)	0	BFALNS/
44,439	7,293	51,732	150,000	15,000	216,732	0	(42,232)	6,892	BFMTAP
57,618	10,168	67,786	0	0	67,786	0	(14,603)	0	Multiple
<b>\$104,557</b>	<b>\$17,461</b>	<b>\$122,018</b>	<b>\$302,962</b>	<b>\$15,000</b>	<b>\$439,980</b>	<b>\$0</b>	<b>(\$79,204)</b>	<b>\$29,277</b>	<b>BSCWS2</b>
52,997	17,489	70,486	145,300	0	215,786	0	1,714	30,814	BCDOFF
0	0	0	105,000	0	105,000	0	0	8,000	BPOSTG
<b>\$52,997</b>	<b>\$17,489</b>	<b>\$70,486</b>	<b>\$250,300</b>	<b>\$0</b>	<b>\$320,786</b>	<b>\$0</b>	<b>\$1,714</b>	<b>\$38,814</b>	
0	0	0	25,000	0	25,000	0	(4,467)	14,100	BROGRA
0	0	0	10,000	0	10,000	0	(2,360)	2,569	BROSID
0	0	0	10,000	0	10,000	0	(961)	13,777	BROTRN
0	0	0	0	0	0	0	0	0	BCOTTR
0	0	0	500	0	500	0	422	0	BVAFEE
5000	0	5,000	10000	0	15,000	0	807	2,358	BTLCFE
0	0	0	2,500	0	2,500	0	200	780	BECOL
15,191	0	15,191	500	0	15,691	0	309	0	BBHELP
0	0	0	0	0	0	0	10	10	BROCHF
<b>\$20,191</b>	<b>\$0</b>	<b>\$20,191</b>	<b>\$58,500</b>	<b>\$0</b>	<b>\$78,691</b>	<b>\$0</b>	<b>(\$6,040)</b>	<b>\$33,594</b>	

Montana Tech of The University of Montana  
FY 2003 Operating Budgets  
Designated Accounts

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Total Revenue &amp; Transfers In</u>
<b>Instruction Program - 532000</b>						
BOSLAB	Lab Fees - OSH	2,585	5,000	0	0	5,000
BESLAB	Lab Fees - Eng Sci	83	12,500	0	0	12,500
BEVLAB	Lab Fees - Environmental	1,852	3,000	0	0	3,000
BGELAB	Lab Fees - Geology	2,514	7,000	0	0	7,000
BHPLAB	Lab Fees - HPER	1,180	800	0	0	800
BMTLAB	Lab Fees - Metallurgy	(1,096)	3,300	0	0	3,300
BMELAB	Lab Fees - Minig	3,205	6,500	0	0	6,500
BPTLAB	Lab Fees - Petroleum	15,652	19,000	0	0	19,000
BGPLAB	Lab Fees - Geophysics	(431)	7,500	0	0	7,500
BHZLAB	Lab Fees - Hazwoper	570	0	0	0	0
BBILAB	Lab Fees - Biology	3,211	23,500	0	0	23,500
BMACOM	Lab Fees - CS Lab Replacement	0	0	0	0	0
BCMLAB	Lab Fees - Chemistry	5,803	18,100	0	0	18,100
BCMCOM	Lab Fees - Chem Comp Rep	44,203	0	0	0	0
BMALAB	Lab Fees - Computer Science	2,060	2,100	0	0	2,100
BMATHL	Lab Fees - TLC	1,227	1,300	0	0	1,300
BMATH1	Lab Fees - Rossi	746	0	0	0	0
BTCLAB	Lab Fees - Tech Comm	1,846	10,000	0	0	10,000
BIBLAB	Lab Fees - Infom & Bus	3,098	1,100	0	0	1,100
BLSLAB	Lab Fees - HSS	2,489	1,000	0	0	1,000
BCLPNI	Lab Fees - COT LPN	3,386	3,000	0	0	3,000
BCHLAB	Lab Fees - COT Health Lab	11,421	13,000	0	0	13,000
BCADLB	Lab Fees - Drafting CAD Lab	35	3,000	0	0	3,000
BCGGLB	Lab Fees - GIS/GPS	40	500	0	0	500
BCETLB	Lab Fees - ENG Technology	110	100	0	0	100
BCISLB	Lab Fees - CISCO	6,603	6,000	0	0	6,000
BCCSLB	Lab Fees - COT CS	543	0	0	0	0
BEVALB	Env Eng Analytical Lab	5,071	0	0	0	0
BMTALB	Met Analytical Lab	3,477	360	0	0	360
BESALB	Eng Sci Lab	(291)	0	0	0	0
BCOTNO	MT Power/ENTECH	(63)	0	0	0	0
BCMALB	Chem Analytical	(3,811)	0	0	0	0
BBIALB	Biology	152	180	0	0	180
BBIALG	Biology/Algea	111	1,036	0	0	1,036
BCWELD	Welding-COT	0	0	0	0	0
BCWLAB	Welding Machine Lab	300	188	0	0	188
BCATMC	Auto Mechanics - COT	0	171	0	0	171
BCSECR		614	0	0	0	0
BGEOPR	Geophysics Eng	1,594	1,594	0	0	1,594
BCSECR	Geophysics Computer Support	3,550	3,550	0	0	3,550
BWELNS	Tech Wellness Fund	3,559	18,626	0	0	18,626
Multiple	Conferences & Workshops	158,998	234,000	0	0	234,000
<b>Subtotal 532000</b>		<b>\$286,196</b>	<b>\$407,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,005</b>

## BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal		Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue	End Fund Balance	Index
		Personal Services						Over Expenditures		
0	0	0		7,000	0	7,000	0	(2,000)	585	BOSLAB
0	0	0		12,541	0	12,541	0	(41)	42	BESLAB
0	0	0		4,000	0	4,000	0	(1,000)	852	BEVLAB
0	0	0		9,500	0	9,500	0	(2,500)	14	BGELAB
0	0	0		1,500	0	1,500	0	(700)	480	BHPLAB
0	0	0		1,700	0	1,700	0	1,600	504	BMTLAB
0	0	0		9,000	0	9,000	0	(2,500)	705	BMELAB
0	0	0		34,000	0	34,000	0	(15,000)	652	BPTLAB
0	0	0		7,000	0	7,000	0	500	69	BGPLAB
0	0	0		0	0	0	0	0	570	BHZLAB
0	0	0		26,000	0	26,000	0	(2,500)	711	BBILAB
0	0	0		0	0	0	0	0	0	BMACOM
0	0	0		23,100	0	23,100	0	(5,000)	803	BCMLAB
0	0	0		24,000	20,000	44,000	0	(44,000)	203	BCMCOM
0	0	0		4,000	0	4,000	0	(1,900)	160	BMALAB
0	0	0		2,000	0	2,000	0	(700)	527	BMATHL
0	0	0		500	0	500	0	(500)	246	BMATHI
0	0	0		11,000	0	11,000	0	(1,000)	846	BTCLAB
0	0	0		4,000	0	4,000	0	(2,900)	198	BIBLAB
0	0	0		3,000	0	3,000	0	(2,000)	489	BLSLAB
0	0	0		6,000	0	6,000	0	(3,000)	386	BCLPNI
0	0	0		24,000	0	24,000	0	(11,000)	421	BCHLAB
0	0	0		3,000	0	3,000	0	0	35	BCADLB
0	0	0		400	0	400	0	100	140	BCGGLB
0	0	0		100	0	100	0	0	110	BCETLB
0	0	0		9,616	0	9,616	2,987	(6,603)	0	BCISLB
0	0	0		543	0	543	0	(543)	0	BCCSLB
0	0	0		2,000	0	2,000	0	(2,000)	3,071	BEVALB
0	0	0		1,038	0	1,038	0	(678)	2,799	BMTALB
0	0	0		122	0	122	0	(122)	(413)	BESALB
0	0	0		0	0	0	0	0	(63)	BCOTNO
0	0	0		0	0	0	0	0	(3,811)	BCMALB
0	0	0		0	0	0	0	180	332	BBIALB
0	0	0		500	0	500	0	536	647	BBIALG
0	0	0		0	0	0	0	0	0	BCWELD
0	0	0		400	0	400	0	(212)	88	BCWLAB
0	0	0		18	0	18	0	153	153	BCATMC
0	0	0		0	0	0	0	0	614	BCSECR
0	0	0		0	0	0	0	1,594	3,188	BGEOPR
0	0	0		0	0	0	0	3,550	7,100	BCSECR
9,200	1,562	10,762		11,423	0	22,185	0	(3,559)	0	BWELNS
62,847	15,712	78,559		259,500	0	338,059	0	(104,059)	54,939	Multiple
\$72,047	\$17,274	\$89,321		\$502,501	\$20,000	\$611,822	\$2,987	(\$207,804)	\$78,392	

Montana Tech of The University of Montana  
FY 2003 Operating Budgets  
Designated Accounts

		BUDGETED REVENUE				
Index	Index Name	Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<b><u>V.C. Academic Affairs - 534000</u></b>						
BWCUM	UM Workers Comp	4,490	0	0	43,368	43,368
BRECYC	Recycling	393	17	0	0	17
<b>Subtotal 534000</b>		<b>\$4,883</b>	<b>\$17</b>	<b>\$0</b>	<b>\$43,368</b>	<b>\$43,385</b>
<b><u>V.C. Academic Affairs - 535000</u></b>						
BCOMPC	Information Services	72,093	161,025	0	0	161,025
BCCRMT	Computer Rep & Mtn	(1,186)	0	0	0	0
BMETNT	METNET	9,125	6,000	0	0	6,000
BTECFE	Technology Fee	82,855	75,483	0	0	75,483
BWWWEB	WEB	(49,792)	124,792	0	0	124,792
BNETWK	Network Services	82,225	141,370	0	0	141,370
<b>Subtotal 535000</b>		<b>\$195,320</b>	<b>\$508,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,670</b>
<b><u>Organized Research - 542000</u></b>						
BURANL	Bureau Analytical Lab	84,772	250,000	0	0	250,000
BURDRL	Bureau Drilling	36,474	14,290	0	0	14,290
Multiple	Mineral Research Center	79,340	135,000	0	0	135,000
Multiple	Indirect Cost Reimb Centers	596,705	1,315,000	0	0	1,315,000
<b>Subtotal 542000</b>		<b>\$797,291</b>	<b>\$1,714,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,714,290</b>
<b>TOTAL DESIGNATED</b>		<b>\$1,702,591</b>	<b>\$4,075,478</b>	<b>\$0</b>	<b>\$125,768</b>	<b>\$4,201,246</b>

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	End Fund Balance	Index
25864	5474	31,338	16520	0	47,858	0	(4,490)	0	BVAFEE
0	0	0	35	0	35	0	(18)	375	BRECYC
<b>\$25,864</b>	<b>\$5,474</b>	<b>\$31,338</b>	<b>\$16,555</b>	<b>\$0</b>	<b>\$47,893</b>	<b>\$0</b>	<b>(4,508)</b>	<b>\$375</b>	
96,376	23,130	119,506	113,612	0	233,118	0	(72,093)	0	BCOMPC
0	0	0	6,000	0	6,000	0	(6,000)	(7,186)	BCCRMT
0	0	0	1,000	0	1,000	0	5,000	14,125	BMETNT
0	0	0	117,534	0	117,534	38,465	(80,516)	2,339	BTECFE
63,750	11,250	75,000	0	0	75,000	0	49,792	0	BWWWB
142,987	37,177	180,164	36,245	0	216,409	0	(75,039)	7,186	BNETWK
<b>\$303,113</b>	<b>\$71,557</b>	<b>\$374,670</b>	<b>\$274,391</b>	<b>\$0</b>	<b>\$649,061</b>	<b>\$38,465</b>	<b>(\$178,856)</b>	<b>\$16,464</b>	
138,063	34,516	172,579	65,000	5,000	242,579	0	7,421	92,193	BURANL
0	0	0	10,000	0	10,000	0	4,290	40,764	BURDRL
19,864	6,356	26,220	78,000	0	104,220	0	30,780	110,120	Multiple
192,474	39,206	231,680	451,491	50,000	733,171	700,428	(118,599)	478,106	Multiple
<b>\$350,401</b>	<b>\$80,078</b>	<b>\$430,479</b>	<b>\$604,491</b>	<b>\$55,000</b>	<b>\$1,089,970</b>	<b>\$700,428</b>	<b>(\$76,108)</b>	<b>\$721,183</b>	
<b>\$1,100,436</b>	<b>\$256,738</b>	<b>\$1,357,174</b>	<b>\$2,485,504</b>	<b>\$90,000</b>	<b>\$3,932,678</b>	<b>\$926,075</b>	<b>(\$657,507)</b>	<b>\$1,045,084</b>	

Montana Tech of The University of Montana  
FY 2003 Operating Budgets  
Auxiliary Accounts

		BUDGETED REVENUE				
Index	Index Name	Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Total Revenue & Transfers In
<b><u>Pledged Auxiliaries - 523000</u></b>						
	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		88,000	0	0	88,000
	<b>Subtotal 523000</b>	<b>\$431,255</b>	<b>\$93,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,000</b>
<b><u>Bookstore - 524000</u></b>						
BAUXBS	Bookstore	\$0	\$1,124,200	\$0	\$0	\$1,124,200
<b><u>Food Service - 525000</u></b>						
BDS801	Food Service	\$0	\$1,039,717	\$0	\$0	\$1,039,717
<b><u>Health Services - 526000</u></b>						
BAUXHS	Health Service	\$25,102	\$69,925	\$0	\$0	\$69,925
<b><u>Student Union/Mill Bldg/Auditorium</u></b>						
BAUXSU	SUB/Auditorium	\$0	\$219,100	\$0	\$0	\$219,100
<b><u>Housing - 529000</u></b>						
BAUXRH	Residence Hall		607,890	0	0	607,890
BAUXGR	Married Student Housing	0	185,000	0	0	185,000
	<b>Subtotal 529000</b>	<b>\$0</b>	<b>\$792,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,890</b>
<b>TOTAL AUXILIARY</b>		<b>\$456,357</b>	<b>\$3,338,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,338,832</b>

**BUDGETED EXPENDITURES**

<u>Salaries &amp; 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>End Fund Balance</u>	<u>Index</u>
					0	107,870	(107,870)	323,385	
12,727	3,818	16,545	0	0	16,545	0	(16,545)	(16,545)	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
15,221	5,480	20,701	60,000	0	80,701	0	7,299	7,299	BAUXPK
<b>\$27,948</b>	<b>\$9,298</b>	<b>\$37,246</b>	<b>\$72,350</b>	<b>\$0</b>	<b>\$109,596</b>	<b>\$107,870</b>	<b>(\$124,466)</b>	<b>\$306,789</b>	
<b>\$89,059</b>	<b>\$26,718</b>	<b>\$115,777</b>	<b>\$949,355</b>	<b>\$0</b>	<b>\$1,065,132</b>	<b>\$20,000</b>	<b>\$39,068</b>	<b>\$39,068</b>	<b>BAUXBS</b>
<b>\$358,109</b>	<b>\$152,691</b>	<b>\$510,800</b>	<b>\$528,937</b>	<b>\$0</b>	<b>\$1,039,737</b>	<b>\$0</b>	<b>(\$20)</b>	<b>(\$20)</b>	<b>BDS801</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>(\$8,075)</b>	<b>\$17,027</b>	<b>BAUXHS</b>
<b>\$160,615</b>	<b>\$41,581</b>	<b>\$202,196</b>	<b>\$80,450</b>	<b>\$0</b>	<b>\$282,646</b>	<b>\$0</b>	<b>(\$63,546)</b>	<b>(\$63,546)</b>	<b>BAUXSU</b>
148,955	34,260	183,215	319,600	0	502,815	0	105,075	105,075	BAUXRH
18,569	4,642	23,211	117,900	0	141,111	0	43,889	43,889	BAUXGR
<b>\$167,524</b>	<b>\$38,902</b>	<b>\$206,426</b>	<b>\$437,500</b>	<b>\$0</b>	<b>\$643,926</b>	<b>\$0</b>	<b>\$148,964</b>	<b>\$148,964</b>	
<b>\$803,255</b>	<b>\$269,190</b>	<b>\$1,072,445</b>	<b>\$2,146,592</b>	<b>\$0</b>	<b>\$3,219,037</b>	<b>\$127,870</b>	<b>(\$8,075)</b>	<b>\$448,282</b>	







# Montana Tech of The University of Montana Independent Operations Summary

	<u>FY 2002 Actual</u>	<u>FY 2003 Budgeted</u>	<u>Increase/ (Decrease)</u>
<b>Funding</b>			
Bureau - General Fund HB2	\$1,533,807	\$1,538,621	\$4,814
- General Fund HB13	\$36,839	\$92,386	\$55,547
- Sales & Services	27,668	27,310	(358)
- General Fund Rescission	0	(94,723)	(94,723)
Ground Water Assessment	600,000	666,000	66,000
	<u>\$2,198,314</u>	<u>\$2,229,594</u>	<u>\$31,280</u>
Carry Forward	(358)	358	716
<b>TOTAL</b>	<u><u>\$2,197,956</u></u>	<u><u>\$2,229,952</u></u>	<u><u>\$31,996</u></u>

## **Expenditure by Program**

<b>Organized Research</b>			
Bureau	\$1,597,956	\$1,563,952	(\$34,004)
Bureau - Prior Year	0	0	0
Ground Water Assessment	600,000	666,000	66,000
	<u>\$2,197,956</u>	<u>\$2,229,952</u>	<u>\$31,996</u>
<b>TOTAL</b>	<u><u>\$2,197,956</u></u>	<u><u>\$2,229,952</u></u>	<u><u>\$31,996</u></u>

## **Employee FTE's**

Faculty	0.00	0.00	0.00
Contract Administrative	1.00	1.00	0.00
Contract Professional	19.14	19.12	(0.02)
Classified	11.40	11.70	0.30
T/PT	1.72	1.35	(0.37)
<b>TOTAL</b>	<u><u>33.26</u></u>	<u><u>33.17</u></u>	<u><u>(0.09)</u></u>

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

Index	Description	Teaching Faculty		Contract Administrator		Contract Professional	
		FTE	Amount	FTE	Amount	FTE	Amount
BUREAU							
BURADM	Bureau - Administration					0.30	14,848
BUREQS	Earthquake Studies					0.87	44,815
BURDIR	Bureau - Director's Office			1.00	83,482	0.33	15,246
BURUSG	USGS - Coop					0.17	7,854
BURRES	Bureau - Research Divison					8.35	496,335
BURMUS	Mineral Museum					0.70	23,200
BURCOM	Bureau - Computer Services Division					1.80	83,334
BURINF	Bureau - Information Services					1.85	77,517
BURBEN	Bureau - Benefits						
Total Bureau		0.00	\$0	1.00	\$83,482	14.37	\$763,149
GROUNDWATER							
BURGWA	Groundwater					4.75	219,146
Total Groundwater		0.00	\$0	0.00	\$0	4.75	\$219,146
TOTAL INDEPENDENT OPERATIONS		0.00	\$0	1.00	\$83,482	19.12	\$982,295

Classified FTE	Amount	T/PT		Benefits	Total Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 2003 Budget	Index
		FTE	Amount							
0.40	\$10,177				25,025	96,496	0	0.70	121,521	BURADM
		0.24	6,500		51,315	10,140	0	1.11	61,455	BUREQS
1.00	\$27,220	0	0		125,948	16,253	0	2.33	142,201	BURDIR
					7,854	40,183	0	0.17	48,037	BURUSG
2.75	\$71,871	0.00	0		568,206	40,700	0	11.10	608,906	BURRES
		0.06	1,500		24,700	3,200	0	0.76	27,900	BURMUS
		0.00	0		83,334	28,470	0	1.80	111,804	BURCOM
2.75	\$70,436	0.19	5,000		152,953	28,736	0	4.79	181,689	BURINF
			0	260,439	260,439	0	0	0.00	260,439	BURBEN
<b>6.90</b>	<b>\$179,704</b>	<b>0.49</b>	<b>\$13,000</b>	<b>\$260,439</b>	<b>\$1,299,774</b>	<b>\$264,178</b>	<b>\$0</b>	<b>22.76</b>	<b>\$1,563,952</b>	
4.80	159,367	0.86	23,040	105,884	507,437	158,563	0	10.41	666,000	BURGWA
<b>4.80</b>	<b>\$159,367</b>	<b>0.86</b>	<b>\$23,040</b>	<b>\$105,884</b>	<b>\$507,437</b>	<b>\$158,563</b>	<b>\$0</b>	<b>10.41</b>	<b>\$666,000</b>	
<b>11.70</b>	<b>\$339,071</b>	<b>1.35</b>	<b>\$36,040</b>	<b>\$366,323</b>	<b>\$1,807,211</b>	<b>\$422,741</b>	<b>\$0</b>	<b>33.17</b>	<b>\$2,229,952</b>	

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

<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>
<b><u>BUREAU OF MINES AND GEOLOGY</u></b>								
<b>BURADM- ADMINISTRATION</b>								
B03133	Job, Lynn M., B.A.	0.30			14,848			14,848
B09025	Ouellette, Kris	0.25				5,042		5,042
B09032	Cassidy, Carleen, B.S.	0.15				5,135		5,135
		0.70	\$0	\$0	\$14,848	\$10,177	\$0	\$25,025
<b>BUREQS - EARTHQUAKE STUDIES OFFICE</b>								
B08047	Stickney, Michael, M.S.	0.87			44,815			44,815
	T/PT	0.24					6,500	6,500
		1.11	\$0	\$0	\$44,815	\$0	\$6,500	\$51,315
<b>BURDIR- DIRECTOR'S OFFICE</b>								
B08119	Deal, Ed, Ph.D.	1.00		83,482				83,482
B00639	Castro, James, Ph.D.	0.33			15,246			15,246
B09023	McKenzie, Charlotte	1.00				27,220		27,220
		2.33	\$0	\$83,482	\$15,246	\$27,220	\$0	\$125,948
<b>BURUSG- COOP</b>								
B00639	Castro, James, Ph.D.	0.17			7,854			7,854
		0.17	\$0	\$0	\$7,854	\$0	\$0	\$7,854
<b>BURRES - RESEARCH DIVISION</b>								
B08116	Bergantino, R. N., B.A.	1.00			54,943			54,943
B08018	Berg, Richard, PhD	0.81			53,867			53,867
B09013	Duaime, Terrence, B. S.	0.27			14,734			14,734
B08034	Lopez, David, PhD	0.80			51,274			51,274
B08341	McCulloch, Robin, B.S.	0.48			23,752			23,752
B08375	Metesh, John, M.S.	0.17			8,457			8,457
B08012	Miller, Kathleen	0.90			46,273			46,273
B08087	Miller, Marvin, M.S.	1.00			69,402			69,402
B08256	Porter, Karen, PhD	0.75			47,114			47,114
B00011	Reiten, Jon, M.S.	0.17			8,084			8,084
B08126	VanVoast, W. A., M.S.	1.00			68,569			68,569
B08301	Vuke, Susan, M.S.	0.50			22,811			22,811
B03342	Wheaton, John R., M. S.	0.50			27,055			27,055
B09058	Albright-Pesanti, Linda	1.00				24,903		24,903
B09029	Babb, Betty	1.00				24,700		24,700
B09027	Donato, Teresa	0.75				22,268		22,268
	T/PT	0.00					0	0
		11.10	\$0	\$0	\$496,335	\$71,871	\$0	\$568,206
<b>BURMUS - MINERAL MUSEUM</b>								
B09446	Abdo, Ginette, M.S.	0.28			12,125			12,125
B08018	Berg, Richard, PhD	0.08			5,320			5,320
B09655	Foley, John, B.S.	0.34			5,755			5,755
	T/PT	0.06					1,500	1,500

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

<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>
		0.76	\$0	\$0	\$23,200	\$0	\$1,500	\$24,700
<b>BURCOM - COMPUTER SERVICES DIVISION</b>								
B09286	Kennelly, Patrick, Ph.D.	0.88			43,864			43,864
B08272	Schmidt, F. A., B. S.	0.92			39,470			39,470
	T/PT	0.00					0	0
		1.80	\$0	\$0	\$83,334	\$0	\$0	\$83,334
<b>BURINF - INFORMATION SERVICES</b>								
B08308	Coffey, Michael A., M.A.	0.85			41,947			41,947
B09017	Smith, Susan	1.00			35,570			35,570
B09028	Favero, Nancy	1.00				26,761		26,761
B09024	Holmes, Tracy	0.75				16,120		16,120
B09026	St. Onge, Judith	1.00				27,555		27,555
	T/PT	0.19					5,000	5,000
		4.79	\$0	\$0	\$77,517	\$70,436	\$5,000	\$152,953
<b>TOTAL BUREAU</b>		<b>22.76</b>	<b>\$0</b>	<b>\$83,482</b>	<b>\$763,149</b>	<b>\$179,704</b>	<b>\$13,000</b>	<b>\$1,039,335</b>
<b><u>GROUNDWATER PROGRAM</u></b>								
<b>BURGWA - GROUNDWATER</b>								
	Buckly, Luke, B.S.	1.00				35,476		35,476
	Carstarphen, Camelia, M.A.	1.00			32,415			32,415
	LaFave, John, M.A.	1.00			47,925			47,925
	Mason, Donald, B.A.	1.00				31,120		31,120
	Olson, John, M.A.	0.50			19,318			19,318
	Patton, Thomas, M.S.	1.00			59,400			59,400
	Reddish, Shawn	0.10				2,475		
	Reiten, Jon, M.S.	0.25			11,889			11,889
	Richter, Michael, B.S.	1.00				27,632		27,632
	Rinehart, Leonard	1.00				33,238		33,238
	Schwartz, Clarence	0.70				17,990		17,990
	Smith, Larry, Ph.D.	1.00			48,199			48,199
	Overtime					11,436		11,436
	T/PT	0.86					23,040	23,040
<b>TOTAL GROUNDWATER</b>		<b>10.41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,146</b>	<b>\$159,367</b>	<b>\$23,040</b>	<b>\$401,553</b>
<b>TOTAL INDEPENDENT OPERATIONS</b>		<b>33.17</b>	<b>\$0</b>	<b>\$83,482</b>	<b>\$982,295</b>	<b>\$339,071</b>	<b>\$36,040</b>	<b>\$1,440,888</b>

1. The first part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.

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6. The sixth part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.

7. The seventh part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.

8. The eighth part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.

9. The ninth part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.

10. The tenth part of the document is a list of names and addresses, which are arranged in a table-like format. The names are written in a cursive script, and the addresses are written in a more formal, printed style. The list is organized into columns, with names in the first column and addresses in the second column.



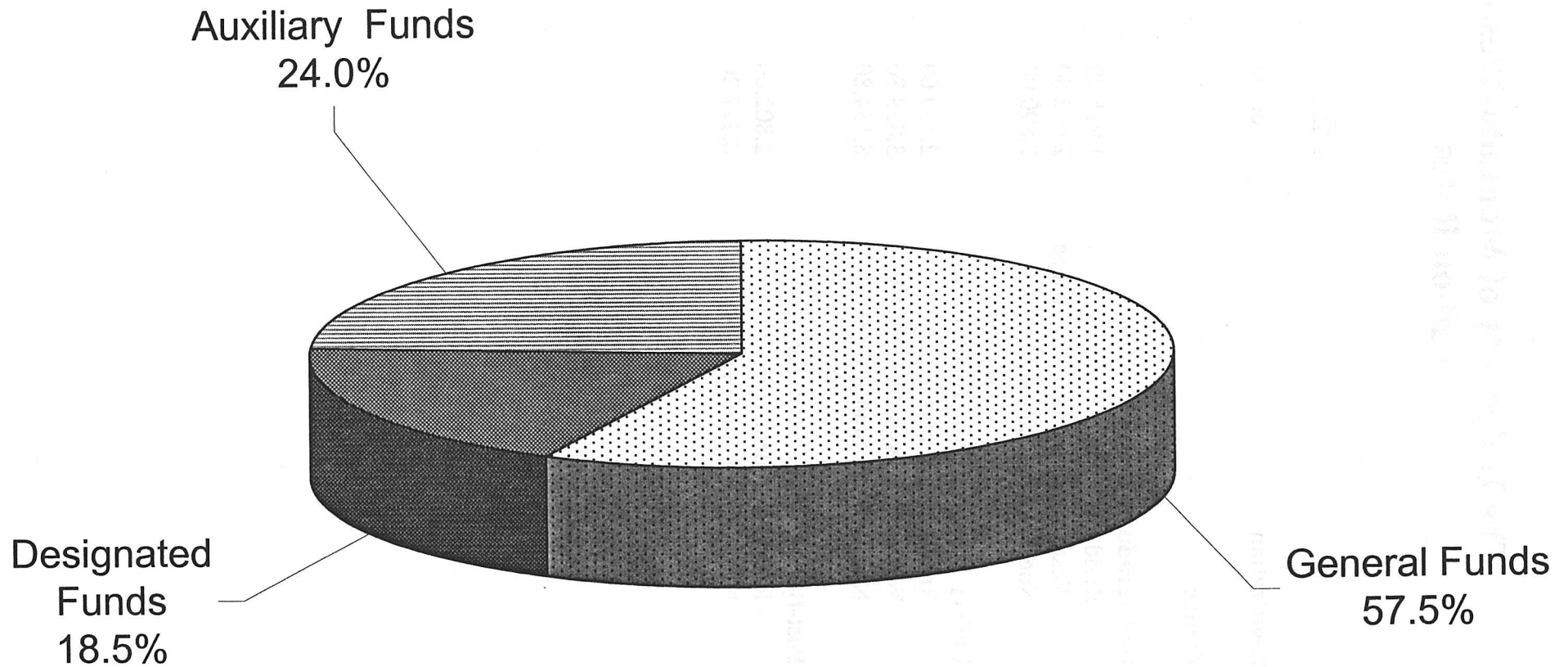


# The University of Montana-Western

## Tuition Rates

	<u>FY02</u>	<u>FY03</u>
<b>Registration</b>	60.00	60.00
<b>Tuition</b>		
<b>Undergraduate Lower Division</b>		
Resident Students	1,975.20	2,073.60
Western Undergraduate Exchange	2,962.80	3,110.40
Non-Resident Students	7,890.00	8,914.80
<b>Undergraduate Upper Division</b>		
Resident Students	2,559.60	2,892.00
Western Undergraduate Exchange	3,838.80	4,338.00
Non-Resident Students	8,134.80	9,192.00
<b>Post-Baccalaureate Students</b>		
Resident Students	2,802.00	3,166.80
Non-Resident Students	8,377.20	9,466.80

# **The University of Montana - Western FY03 Current Unrestricted Operating Budget by Fund Type**



# The University of Montana-Western

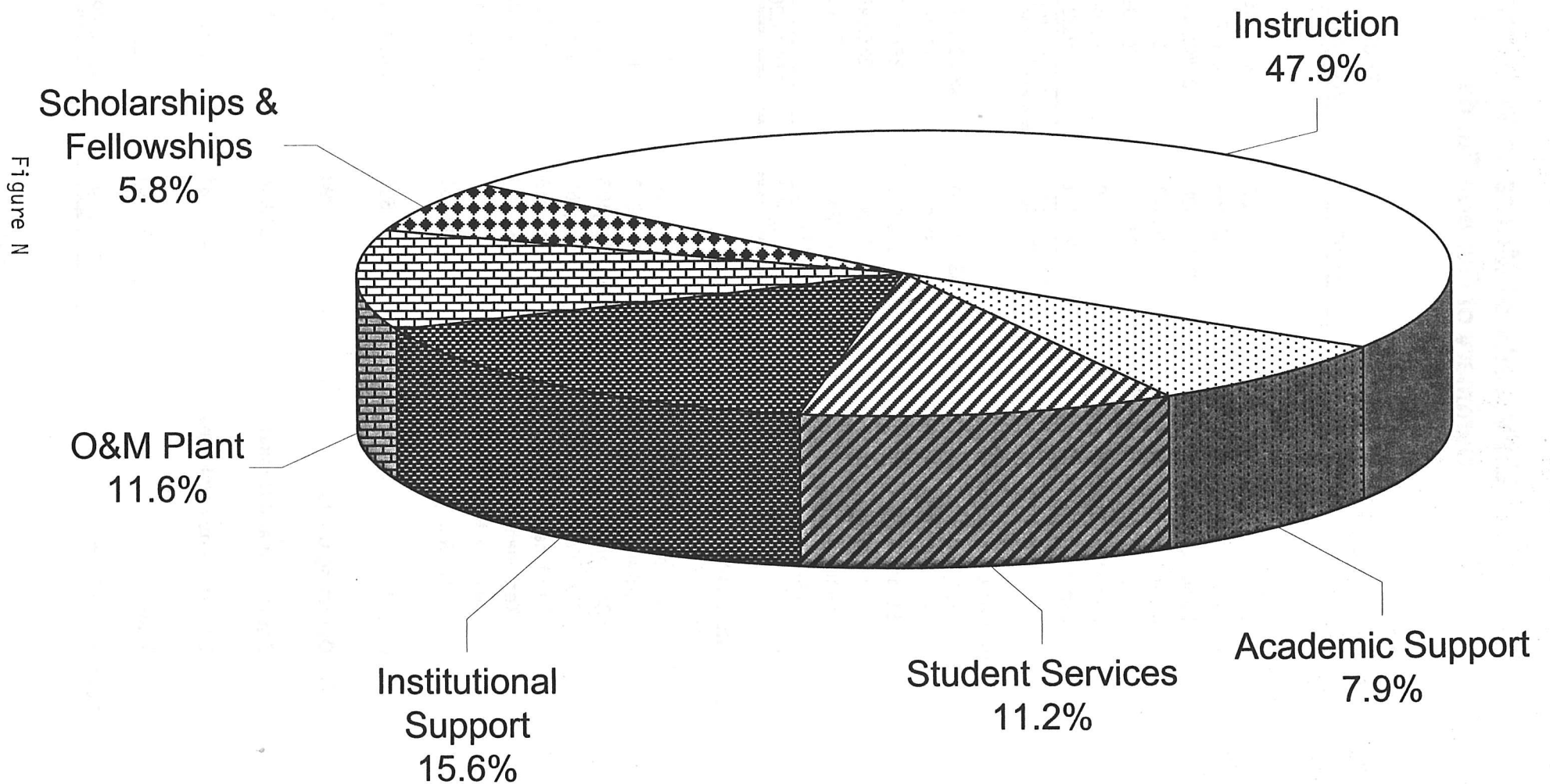
## Summary of General Funds

	FY 02 Actual	FY 03 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	\$3,952,725	\$3,863,546	(\$89,179)
Millage	483,853	478,721	(5,132)
Tuition & Fees	2,901,608	3,359,620	458,012
Interest	26,947	32,636	5,689
Other Transfers	65,000	150,409	85,409
Carry Forwards	0	10,285	10,285
Other	21,341	19,203	(2,138)
	<u>\$7,451,474</u>	<u>\$7,914,420</u>	<u>\$462,946</u>
<b>Expenditures by Program</b>			
Instruction	\$3,563,761	\$3,793,773	\$230,012
Academic Support	565,356	626,784	61,428
Student Services	853,272	884,678	31,406
Institutional Support	1,128,453	1,235,548	107,095
Plant	879,669	915,163	35,494
Scholarships	417,881	458,474	40,593
	<u>\$7,408,392</u>	<u>\$7,914,420</u>	<u>\$506,028</u>
<b>Expenditures by Category</b>			
<b>Salaries</b>			
Faculty Salaries	2,523,774	2,621,021	97,247
Contract Administrative Salaries	624,679	654,688	30,009
Contract Professional Salaries	473,106	486,385	13,279
Classified Salaries	919,950	1,015,579	95,629
Part-time	114,918	121,282	6,364
Termination Costs	53,536	30,000	(23,536)
<i>Less Vacancy Savings</i>	-	(144,406)	(144,406)
<b>Total Salary Costs</b>	4,709,963	4,784,549	74,586
<b>Benefits</b>	1,175,696	1,484,523	308,827
<b>Operating Costs</b>	1,033,398	1,114,162	80,764
<b>Equipment and Capital</b>	51,994	72,712	20,718
<b>Scholarships and Fellowships</b>	417,881	458,474	40,593
<b>Transfers</b>	<u>19,461</u>	<u>-</u>	<u>(19,461)</u>
<b>Total Expenditures</b>	<u>7,408,393</u>	<u>7,914,420</u>	<u>506,027</u>

# The University of Montana - Western

## General Funds

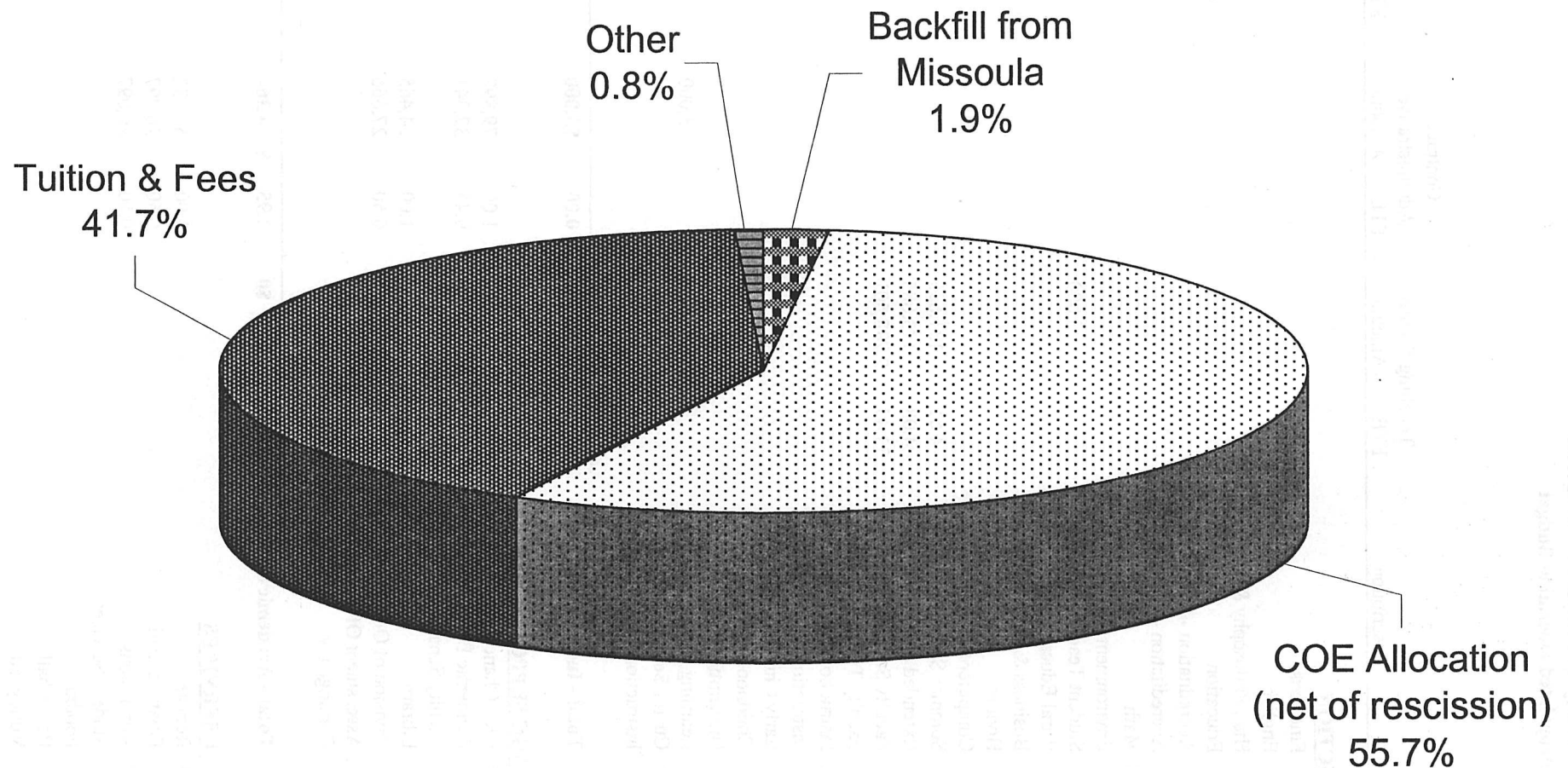
### FY03 Budgeted Expenditures by Program



# The University of Montana - Western

## FY03 Budgeted General Funds - Sources

Figure 0



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

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>INSTRUCTION</u></b>									
DFN011	Fine Arts								
DEN011	English								
DHS011	Hist, Philosophy & Soc Studies								
DED011	Education					0.38	11,602	1.75	59,271
DSA011	Accreditation - State								
DNA011	Accreditation - NW								
DMT011	Math								
DES011	Environmental Science								
DST011	Student Teaching		3,000			1.00	43,493	0.00	0
DRE011	Rural Education								455
DBT011	Business & Tech								
DHR011	Honors								
DCS011	Computer Studies								
DSM011	Summer School	4.61	131,635					0.50	9,195
DEX011	Extended Studies	4.08	173,885						
DFS011	Faculty Salaries	53.45	2,298,501						
DFD011	Faculty Travel								
DAV011	Instructional Media								
DIS011	Instructional Support								
DEC011	Early Childhood Ed								
DCD011	Childhood Dev Associate							0.43	12,186
DHC011	Humanities Lab								
DLC011	Learning Center				3,000				
DSL011	Ctr for Service Learning							0.12	2,968
DIC011	Instruction Contingency		44,000						
Total - Instruction		62.14	\$2,651,021	0.00	\$3,000	1.38	\$55,095	2.80	\$84,075
<b><u>ACADEMIC SUPPORT</u></b>									
DVC041	Vice Chancellor			1.00	79,892				
DDF041	Academic Dean Support			0.45	32,341				
DFS041	Faculty Senate								
DLB041	Library			1.00	54,465	1.50	64,510	3.00	76,550
DOT041	Division of Outreach			0.50	27,666				
DAS041	Assessment Office							1.00	29,065
DIC041	Contingency								
Total - Academic Support		0.00	\$0	2.95	\$194,364	1.50	\$64,510	4.00	\$105,615
<b><u>STUDENT SERVICES</u></b>									
DRG051	Registrar			1.00	52,932			2.00	43,587
DFA051	Financial Aid			0.50	26,097			2.00	43,337
DAD051	Admissions			0.50	26,097	1.83	36,630	1.00	26,738
DST051	Student Services						738	0.25	5,250
DFB051	Football					2.00	81,115		
DMB051	Basketball					0.50	18,551		
DVB051	Volleyball					0.50	18,777		
DGF051	Golf					0.00	0		

T/PT/Subs		TOTAL	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 03 Total Amount	Index
FTE	Amount								
		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
		70,873	21,500	92,373	20,794	0	2.13	113,167	DED011
		0		0	7,388	0	0.00	7,388	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
		46,493	14,374	60,867	52,318	0	1.00	113,185	DST011
		455	0	455	3,900	0	0.00	4,355	DRE011
0.06	1,500	1,500	175	1,675	21,311	0	0.06	22,986	DBT011
		0	0	0	1,250	0	0.00	1,250	DHR011
0.17	4,500	4,500	400	4,900	2,375	0	0.17	7,275	DCS011
		140,830	26,500	167,330	29,393	0	5.11	196,723	DSM011
		173,885	20,000	193,885	29,675	0	4.08	223,560	DEX011
		2,298,501	633,239	2,931,740	0	0	53.45	2,931,740	DFS011
		0	0	0	5,800	0	0.00	5,800	DFD011
		0	0	0	10,017	0	0.00	10,017	DAV011
		0	0	0	10,000	0	0.00	10,000	DIS011
		0	0	0	5,100	0	0.00	5,100	DEC011
		12,186	4,500	16,686	4,010	0	0.43	20,696	DCD011
		0		0		0	0.00	0	DHC011
0.07	2,000	5,000	800	5,800	1,000	0	0.07	6,800	DLC011
		2,968	975	3,943	1,689	0	0.12	5,632	DSL011
		44,000	24,559	59,440	10,000		0.00	69,440	DIC011
<b>0.30</b>	<b>\$8,000</b>	<b>\$2,801,191</b>	<b>\$747,022</b>	<b>\$3,539,094</b>	<b>\$254,679</b>	<b>\$0</b>	<b>66.62</b>	<b>\$3,793,773</b>	
		79,892	18,150	98,042	11,220	0	1.00	109,262	DVC041
		32,341	7,575	39,916	1,400	0	0.45	41,316	DDF041
		0	0	0	1,000	0	0.00	1,000	DFS041
0.11	3,000	198,525	56,645	255,170	62,630	48,612	5.61	366,412	DLB041
		27,666	7,000	34,666	4,575	0	0.50	39,241	DOT041
0.02	450	29,515	8,850	38,365	6,650			45,015	DAS041
		(23,052)	24,552	1,500	10,000	13,038	0.00	24,538	DIC041
<b>0.13</b>	<b>\$3,450</b>	<b>367,939</b>	<b>\$122,772</b>	<b>\$467,659</b>	<b>\$97,475</b>	<b>\$61,650</b>	<b>8.58</b>	<b>\$626,784</b>	
		96,519	28,800	125,319	13,625	0	3.00	138,944	DRG051
0.10	2,600	72,034	22,200	94,234	19,525	0	2.60	113,759	DFA051
0.17	4,555	94,020	30,600	124,620	49,925	0	3.50	174,545	DAD051
	0	5,988	2,475	8,463	500	0	0.25	8,963	DST051
0.33	9,000	90,115	24,350	114,465	35,850	0	2.33	150,315	DFB051
0.11	3,000	21,551	8,646	30,197	25,719	0	0.61	55,916	DMB051
0.11	3,000	21,777	5,750	27,527	16,000	0	0.61	43,527	DVB051
0.00		0	0	0	3,400	0	0.00	3,400	DGF051



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

Index	Description	Teaching Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DRD051	Rodeo					0.50	25,415		
DWB051	Women's Basketball					0.50	18,551		
DGA051	General Athletics						7,000		
DTS051	Athletic Training Supplies								
DPL051	Placement							0.88	21,763
DSC051	Stu Svc Contingency								
<b>Total - Student Services</b>		<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$105,126</b>	<b>5.83</b>	<b>\$206,777</b>	<b>6.13</b>	<b>\$140,675</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>									
DCO061	Chancellor's Office			1.00	114,034	1.00	38,790		
DBO061	Business Office			1.00	73,365	1.00	52,451	5.60	168,079
DIT061	Computer Center			1.00	63,275	0.62	34,281	3.06	92,890
DDV061	Development			0.72	52,624			1.00	27,145
DAU061	Audit								
DIN061	News and Publications					1.00	34,481		
DIM061	Institutional Memberships								
DIC061	Instit Supp Contingency								
<b>Total - Institutional Support</b>		<b>0.00</b>	<b>\$0</b>	<b>3.72</b>	<b>\$303,298</b>	<b>3.62</b>	<b>\$160,003</b>	<b>9.66</b>	<b>\$288,114</b>
<b><u>OPERATION &amp; MAINTENANCE</u></b>									
DOP071	Plant			1.00	48,900			12.33	397,100
DPC071	O&M Contingency								
<b>Total - Oper/Maint Plant</b>		<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$48,900</b>	<b>0.00</b>	<b>\$0</b>	<b>12.33</b>	<b>\$397,100</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>									
Fee Waivers		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
<b>Total College</b>		<b>62.14</b>	<b>\$2,651,021</b>	<b>9.67</b>	<b>\$654,688</b>	<b>12.33</b>	<b>\$486,385</b>	<b>34.92</b>	<b>\$1,015,579</b>



T/PT/Subs		TOTAL	Employee Benefits	Subtotal	Total Operations	Total	Dept. FTE	FY 03	Index
FTE	Amount			Personal Services		Equip & Leases		Total Amount	
		25,415	6,600	32,015	9,019	0	0.50	41,034	DRD051
0.11	3,000	21,551	5,710	27,261	25,719	0	0.61	52,980	DWB051
0.26	7,100	14,100	1,250	15,350	12,219	0	0.26	27,569	DGA051
		0	0	0	12,010	0	0.00	12,010	DTS051
		21,763	7,753	29,516	5,200	0	0.88	34,716	DPL051
		(31,689)	33,689	2,000	25,000	0	0.00	27,000	DSC051
<b>1.19</b>	<b>\$32,255</b>	<b>484,833</b>	<b>\$177,823</b>	<b>\$630,967</b>	<b>\$253,711</b>	<b>\$0</b>	<b>15.15</b>	<b>\$884,678</b>	
		152,824	34,000	186,824	14,695	6,062	2.00	207,581	DCO061
		293,895	80,377	374,272	62,302	0	7.60	436,574	DBO061
0.17	4,500	194,946	54,712	249,658	60,915	5,000	4.85	315,573	DIT061
0.09	2,400	82,169	21,840	104,009	10,635	0	1.81	114,644	DDV061
		0	0	0	10,285	0	0.00	10,285	DAU061
0.13	3,500	37,981	10,610	48,591	28,800	0	1.13	77,391	DIN061
		0	0	0	11,000	0	0.00	11,000	DIM061
		(49,458)	51,958	2,500	60,000	0	0.00	62,500	DIC061
<b>0.39</b>	<b>\$10,400</b>	<b>\$761,815</b>	<b>\$253,497</b>	<b>\$965,854</b>	<b>\$258,632</b>	<b>\$11,062</b>	<b>17.39</b>	<b>\$1,235,548</b>	
2.36	67,177	513,177	150,321	663,498	249,665	0	15.69	913,163	DOP071
		(31,088)	33,088	2,000		0	0.00	2,000	DPC071
<b>2.36</b>	<b>\$67,177</b>	<b>513,177</b>	<b>\$183,409</b>	<b>\$665,498</b>	<b>\$249,665</b>	<b>\$0</b>	<b>15.69</b>	<b>\$915,163</b>	
<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,474</b>	<b>\$0</b>	<b>0.00</b>	<b>\$458,474</b>	
<b>4.37</b>	<b>\$121,282</b>	<b>4,928,955</b>	<b>\$1,484,523</b>	<b>\$6,269,072</b>	<b>\$1,572,636</b>	<b>\$72,712</b>	<b>123.43</b>	<b>\$7,914,420</b>	

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

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>Instruction</b>								
<b>DFN011 - Fine Arts</b>								
D10100	Brienza	1.00	55,827					
D10102	Horst	1.00	43,645					
D10104	Bonnin (Temp)	1.00	34,047					
D10103	Mastandrea	1.00	45,551					
D10105	Vacant							
		4.00	179,070	0	0	0	0	\$179,070
<b>DEN011 - English</b>								
D10108	Francis	1.00	36,810					
D10107	Smith (Temp)	1.00	37,000					
D10109	Lundy	1.00	47,888					
D10110	Maddock	1.00	50,285					
D10111	Weltzien	1.00	53,720					
D10149	Vacant							
		5.00	225,703	0	0	0	0	\$225,703
<b>DHS011 - History, Philosophy &amp; Social Studies</b>								
D10118	Francisconi	1.00	41,712					
D10112	Hajduk	1.00	41,593					
D10113	Janus	1.00	42,477					
D10158	Rhodes (Temp)	1.00	34,000					
D10123	Krank	1.00	48,887					
		5.00	208,669	0	0	0	0	\$208,669
<b>DED011 - Education</b>								
D10532	Lucero	1.00				35,502		
D10535	Munday	0.75				23,769		
D10204	Stonelake	0.38			11,602			
	VTI Payment					455		
D10114	Moore	1.00	46,252					
D10115	Bullard	1.00	53,712					
D10120	Monroe	1.00	41,627					
D10124	Gilliard	1.00	42,144					
D10154	Handlos (Temp)	1.00	26,640					
D10106	Ulrich	1.00	50,261					
D10125	Xanthopoulos	1.00	42,144					
D10119	Connor	1.00	42,252					
D10151	Reiten	1.00	45,750					
D10122	Sheriff	1.00	42,437					
D10117	Walker	1.00	44,144					
D10121	Kendall	1.00	46,574					
		14.13	523,937	0	11,602	59,726	0	\$595,265
<b>DMT011 - Math</b>								
D10132	Funasaki	1.00	38,000					
D10129	Dyreson	1.00	36,000					
D10130	Thompson	1.00	56,681					
D10152	Covington (Temp)	1.00	31,545					
		4.00	162,226	0	0	0	0	\$162,226
<b>DES011 - Environmental Science</b>								
D10133	Easter-Pilcher	1.00	41,712					
D10140	Zaspel	1.00	52,317					
D10138	Roberts	1.00	42,028					
D10139	Thomas	1.00	46,685					
D10135	Kirkley	1.00	50,285					

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

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
D10137	Mock	1.00	50,136					
D10131	Clark (Temp)	1.00	35,828					
		7.00	318,991	0	0	0	0	\$318,991
<b>DST011 - Student Teaching</b>								
D90000	Faculty Extra Comp	0.00	3,000					
D10214	Alley	1.00			43,493			
		1.00	3,000	0	43,493	0	0	\$46,493
<b>DBT011 - Business &amp; Tech</b>								
D10134	Bailey	1.00	43,018					
D10142	Sethi	1.00	50,968					
D10141	Elser	1.00	41,796					
D10136	Rogstad	1.00	32,579					
D10147	Carlson (Temp)	1.00	26,640					
D10145	O'Connor	1.00	58,501					
D10146	Frey	1.00	46,252					
D10155	Daenzer (Temp)	1.00	34,733					
D10156	Scott (Temp)	1.00	34,640					
D10150	Basile (Temp)	1.00	35,510					
DNWS00	Pool	0.23					6,000	
		10.23	404,637	0	0	0	6,000	\$410,637
<b>DSM011 - Summer School</b>								
D07050	Sum Fac-Reg	4.61	131,635					
D20522	Mattila/Schumacher	0.50				9,195		
		5.11	131,635	0	0	9,195	0	\$140,830
<b>DES011 - Extended Studies</b>								
D90EXT	Aggregate Faculty	4.08	173,885					\$173,885
<b>DFS011 - Faculty Salaries</b>								
D90000	Aggregate Faculty	6.45	319,268					\$319,268
<b>DCD011 - Child Development Assoc.</b>								
D10555	Stephens	0.43				12,186		12,186
<b>DSL011 - Center for Service Learning</b>								
D10530	Forrester	0.12				2,968		2,968
<b>DLC011 - Learning Center</b>								
D00901	Murray	0.00		3,000				
DNWS00	Pool	0.07					2,000	
		0.07	0	3,000	0	0	2,000	\$5,000
	<b>Total Instruction</b>	<b>66.62</b>	<b>\$2,651,021</b>	<b>\$3,000</b>	<b>\$55,095</b>	<b>\$84,075</b>	<b>\$8,000</b>	<b>\$2,801,191</b>
<b>Academic Support</b>								
<b>DVC041 - Vice Chancellor</b>								
D10323	Ulrich	1.00		79,892				\$79,892
<b>DDF041 - Assoc Dean of Faculty</b>								
D10316	Jimeno	0.45		32,341				\$32,341
<b>DLB041 - Library</b>								
D10550	Thompson	1.00				27,257		
D10544	Rust	1.00				24,678		
D10319	Schulz	1.00		54,465				
D10222	Heckard	1.00			38,760			
D10220	Kvalvik	0.50			25,750			
D10518	Hand	0.50				13,629		

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

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
D20525	Fromm	0.50				10,986		
DNWS00	Pool	0.11					3,000	
		<u>5.61</u>	<u>0</u>	<u>54,465</u>	<u>64,510</u>	<u>76,550</u>	<u>3,000</u>	<u>\$198,525</u>
<b>DOT041 - Outreach</b>								
D10309	Ripley	0.50		27,666				\$27,666
<b>DAS051 - Assessment</b>								
D10531	Love	1.00				29,065		
DNWS00	Pool	0.02					450	
		<u>1.02</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,065</u>	<u>450</u>	<u>\$29,515</u>
<b>Total Academic Support</b>		<b>8.58</b>	<b>\$0</b>	<b>\$194,364</b>	<b>\$64,510</b>	<b>\$105,615</b>	<b>\$3,450</b>	<b>\$367,939</b>
<b>Student Services</b>								
<b>DRG051 - Registrar</b>								
D10549	Stewart-Pittman	1.00				24,897		
D10558	Bielenberg	1.00				18,690		
D10302	Karch	1.00		52,932				
		<u>3.00</u>	<u>0</u>	<u>52,932</u>	<u>0</u>	<u>43,587</u>	<u>0</u>	<u>\$96,519</u>
<b>DFA051 - Financial Aid</b>								
D10525	Jones	1.00				26,429		
D10524	Wicks	1.00				16,908		
D10325	Williams	0.50		26,097				
DNWS00	Pool	0.10					2,600	
		<u>2.60</u>	<u>0</u>	<u>26,097</u>	<u>0</u>	<u>43,337</u>	<u>2,600</u>	<u>\$72,034</u>
<b>DAD051 - Admissions</b>								
D10526	Jones	1.00				26,738		
D10312	Williams	0.50		26,097				
D10205	Dolan	1.00			19,980			
D10207	Hayworth	0.83			16,650			
DNWS00	Pool	0.17					4,555	
		<u>3.50</u>	<u>0</u>	<u>26,097</u>	<u>36,630</u>	<u>26,738</u>	<u>4,555</u>	<u>\$94,020</u>
<b>DST051 - Student Services</b>								
D40564	Hickenbottom/VTI	0.25			738	5,250		\$5,988
<b>DFB051 - Football</b>								
D10230	Lee	1.00			61,601			
D10227	Ferris	1.00			19,514			
D91COA	Coachs	0.33					9,000	
		<u>2.33</u>	<u>0</u>	<u>0</u>	<u>81,115</u>	<u>0</u>	<u>9,000</u>	<u>\$90,115</u>
<b>DMB051 - Basketball</b>								
D10228	Durham	0.50			18,551			
D91COA	Pool	0.11					3,000	
		<u>0.61</u>	<u>0</u>	<u>0</u>	<u>18,551</u>	<u>0</u>	<u>3,000</u>	<u>\$21,551</u>
<b>DVB051 - Volleyball</b>								
D10231	Peterson	0.50			18,777			
D91COA	Pool	0.11					3,000	
		<u>0.61</u>	<u>0</u>	<u>0</u>	<u>18,777</u>	<u>0</u>	<u>3,000</u>	<u>\$21,777</u>

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

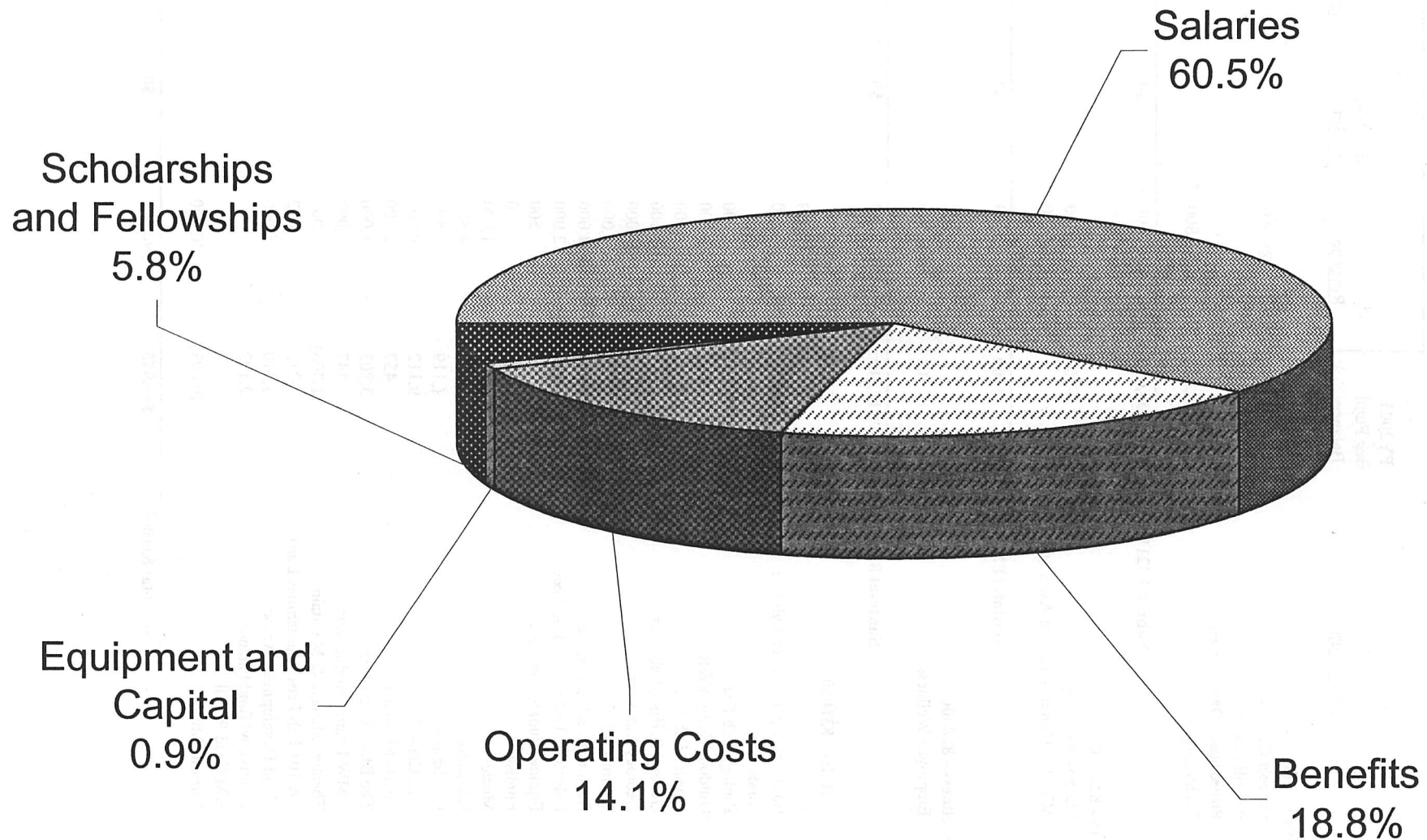
<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>DRD051 - Rodeo</b>								
D10116	Else	0.50			25,415			\$25,415
<b>DWB051 - Women's BB</b>								
D10229	Engellant	0.50			18,551			
D91COA	Pool	0.11					3,000	
		0.61	0	0	18,551	0	3,000	\$21,551
<b>DGA051 - General Athletics</b>								
D91COA	Pool	0.26					7,100	
D00901	Stipends				7,000			
		0.26	0	0	7,000	0	7,100	\$14,100
<b>DPL051 - Placement</b>								
D10530	Forrester	0.88				21,763		
D10214	Alley	0.00						
		0.88	0	0	0	21,763	0	\$21,763
<b>Total Student Services</b>		<b>15.15</b>	<b>\$0</b>	<b>\$105,126</b>	<b>\$206,777</b>	<b>\$140,675</b>	<b>\$32,255</b>	<b>\$484,833</b>
<b>Institutional Support</b>								
<b>DCO061 - Chancellor's Office</b>								
D10218	Rouse	1.00			38,790			
	VTI Payment			3,265				
D10321	Hulbert	1.00		110,769				
		2.00	0	114,034	38,790	0	0	\$152,824
<b>DBO061 - Business Office</b>								
D10528	Kelley	1.00				34,202		
D10546	Seymour	1.00				36,483		
D10301	Briggs	1.00		73,365				
D10303	Cearley	1.00			52,451			
D10505	Conover	0.60				15,397		
D10547	Walter	1.00				18,690		
D10509	Brown	1.00				24,103		
D10516	Fields	1.00				39,204		
		7.60	0	73,365	52,451	168,079	0	\$293,895
<b>DIT061 - Information &amp; Telecommunications Systems</b>								
D10545	Vacant	1.00				\$25,927		
D10306	Barnhart	0.62			34,281			
D10305	Efta	1.00		63,275				
D10507	Brammer	0.56				16,237		
D10506	Smith	0.50				13,216		
D10504	Baver	1.00				37,510		
DNWS00	Pool	0.17					4,500	
		4.85	0	63,275	34,281	92,890	4,500	\$194,946
<b>DDV061 - Development</b>								
D10556	Yaeger	1.00				27,145		
D10326	Yahraes	0.72		52,624				
DNWS00	Pool	0.09					2,400	
		1.81	0	52,624	0	27,145	2,400	\$82,169
<b>DIN061 - Information Office</b>								
D10206	Feldt	1.00			34,481			
DNWS00	Pool	0.13					3,500	
		1.13	0	0	34,481	0	3,500	\$37,981
<b>Total Institutional Support</b>		<b>17.39</b>	<b>\$0</b>	<b>\$303,298</b>	<b>\$160,003</b>	<b>\$288,114</b>	<b>\$10,400</b>	<b>\$761,815</b>

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

<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>TPT</u>	<u>Total</u>
<b>Operation and Maintenance</b>								
<b>DOP071 - Operation and Maintenance of Plant</b>								
D10514	Harrington	0.75				15,951		
D10503	Barnes	1.00				37,479		
D10534	McLaren	1.00				41,390		
D10536	Nelson	1.00				38,676		
D10512	Chamberlain	1.00				35,221		
D10517	Hamilton	1.00				28,101		
D10313	Vacant	1.00		48,900				
D10511	Campbell	0.75				31,017		
D10505	Conover	0.40				10,265		
D10508	Vacant	0.00						
D10501	Schuler	1.00				28,453		
D10502	Stanaway	0.75				12,610		
D10510	Bumpaous	0.88				32,204		
D10538	Sands	0.80				31,385		
D10515	Hawk	1.00				17,049		
D10537	Nichols	1.00				29,499		
D92000	Payplan & Overtime	0.00				7,800		
DNWS00	Pool	2.36					67,177	
		15.69	0	48,900	0	397,100	67,177	\$513,177
<b>Total Operation and Mainte</b>		<b>15.69</b>	<b>\$0</b>	<b>\$48,900</b>	<b>\$0</b>	<b>\$397,100</b>	<b>\$67,177</b>	<b>\$513,177</b>
<b>Total</b>		<b>123.43</b>	<b>\$2,651,021</b>	<b>\$654,688</b>	<b>\$486,385</b>	<b>\$1,015,579</b>	<b>\$121,282</b>	<b>\$4,928,955</b>

# The University of Montana - Western

## FY03 Budgeted Expenditures



University of Montana - Western  
FY 2003 Operating Budgets  
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2003 Beg Fund <u>Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Business Office - 821110</b>						
DDESIC	Indirect Cost Recovery	147,034	88,000			88,000
8300HR	Payroll Accruals	(3,901)				0
DDESPD	Professional Development	-				0
DDESTF	Technology Fee	65,513	58,800			58,800
<b>Subtotal 821110</b>		<b>\$208,646</b>	<b>\$146,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,800</b>
<b>Financial Aid - 821500</b>						
DDESWS	State Work Study	200	50,000			50,000
DDESMT	MTAP - Montana Tuition Assistance		65,000			65,000
<b>Subtotal 821500</b>		<b>\$200</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>
<b>Employee Wellness - 828000</b>						
DDESEW	Employee Wellness	17,301	45,000			45,000
<b>Subtotal 828000</b>		<b>\$17,301</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>VC Academic Affairs - 831000</b>						
DDESAF	Art	7,373	8,000			8,000
DDESES	Environmental Science Lab Fee	3,091	0			0
DDESGU	Guide Fees	-				
DDESBI	Biology Lab Fee	4,107	8,000			8,000
DDESOE	Outdoor Equip R&R	597	200			200
DDESPH	Physics Lab Fee	2,067	400			400
DDESGS	General Science Lab Fees	780	100			100
DDESGO	Geology Lab Fees	1,685	6,000			6,000
DDESCH	Chemistry Lab Fees	4,707	4,000			4,000
DDESBU	Business/Technology Lab	5,689	4,000			4,000
DDESIT	Industrial Technology Lab Fees	(142)	2,000			2,000
DDESEQ	Equine Studies Lab Fees	-	500			500
DDESEN	English	293	0			0
DDESMU	Music	1,882	1,000			1,000
DDESED	Education	3,692	4,500			4,500
DDESPS	Psychology	1,119	500			500
DDESPE	P.E. Class Fees	9,112	8,500			8,500
DDESSM	Sports Medicine	457	2,300			2,300
DDESB�	The Block Class Fees	3,803	1,000			1,000
DDESDP	UMW Drama Productions	447	1,000			1,000
DDESTH	Theater: Manage & Maintain	(1,906)	3,000			3,000
DDESFN	FA 101 Lab Fees (Humanities Lab)	213	622			622
DDESCD	Child Development Assoc.	3,410	5,000			5,000
Various	Inactive w/ fund balance	2,192				0
DDESUM	UM Grad Rebill	-				
DDESCM	Curious Minds	(9,693)	30,000			30,000
<b>Subtotal 831000</b>		<b>\$44,975</b>	<b>\$90,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,622</b>



# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2003 Ending Fund Balance	Index
24,680	9,808	34,489	16,700		51,189	20,000	16,811	163,845	DDESIC
		0			0		0	(3,901)	8300HR
		0			0		0	0	DDESPD
24,797	4,343	29,139	41,000		70,139	22,500	(33,839)	31,674	DDESTF
<b>\$49,477</b>	<b>\$14,151</b>	<b>\$63,628</b>	<b>\$57,700</b>	<b>\$0</b>	<b>\$121,328</b>	<b>\$42,500</b>	<b>(\$17,028)</b>	<b>\$191,618</b>	
50,000		50,000			50,000		0	200	DDESWS
		0	65,000		65,000		0	0	DDESMT
<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	
11,866	3,406	15,272	29,700		44,972		28	17,329	DDESEW
<b>\$11,866</b>	<b>\$3,406</b>	<b>\$15,272</b>	<b>\$29,700</b>	<b>\$0</b>	<b>\$44,972</b>	<b>\$0</b>	<b>\$28</b>	<b>\$17,329</b>	
		0	8,000		8,000		0	7,373	DDESAF
		0	3,000		3,000		(3,000)	91	DDESES
			500		500		(500)	(500)	DDESGU
		0	6,700		6,700		1,300	5,407	DDESBI
		0	500		500		(300)	297	DDESOE
		0	750		750		(350)	1,717	DDESPH
		0	100		100		0	780	DDESGS
		0	6,050		6,050		(50)	1,635	DDESGO
		0	3,550		3,550		450	5,157	DDESCH
		0	4,075		4,075		(75)	5,614	DDESBU
		0	1,700		1,700		300	158	DDESIT
			500		500		0	0	DDESEQ
		0	293		293		(293)	0	DDESEN
		0	2,050		2,050		(1,050)	832	DDESMU
		0	6,050		6,050		(1,550)	2,142	DDESED
			1,200		1,200		(700)	419	DDESPS
		0	15,050		15,050		(6,550)	2,562	DDESPE
		0	2,300		2,300		0	457	DDESSM
		0	4,050		4,050		(3,050)	753	DDESDL
		0	1,000		1,000		0	447	DDESDP
550		550	450		1,000		2,000	94	DDESTH
		0	630		630		(8)	205	DDESFN
		0	5,900		5,900		(900)	2,510	DDESCD
		0			0		0	2,192	Various
					0			0	DDESUM
20,016	7,635	27,651	2,050		29,701		299	(9,394)	DDESCM
<b>\$20,566</b>	<b>\$7,635</b>	<b>\$28,201</b>	<b>\$76,448</b>	<b>\$0</b>	<b>\$104,649</b>	<b>\$0</b>	<b>(\$14,027)</b>	<b>\$30,948</b>	

University of Montana - Western  
FY 2003 Operating Budgets  
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY2003 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>School of Outreach - 833000</b>						
DDESEX	Extension/Non-Credit Courses	15,405	100,000			100,000
DDESOT	UMW Graduate Cont Ed Prog.	5,668	1,500			1,500
DDESAG	Ed/Ag Conferences	5,943	16,000			16,000
DDESDL	Distance Learning Fee	3,715	25,000			25,000
DDESEL	Elderhostel	(23,934)	800,000			800,000
DDEMSU	EOC Rebill to MSU-Northern	(44)				
DDESPF	FIPSE Lab Fees	-	12,000			12,000
DDESLP	G & C Leave Pool	75,970			45,000	45,000
<b>Subtotal 833000</b>		<b>\$82,723</b>	<b>\$954,500</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$999,500</b>
<b>Library - 835000</b>						
DDESIL	Interlibrary Loan	6,679	5,000			5,000
	NASA Collection	-	0			
DDESCV	Compressed Video	7,128	2,500			2,500
DDESLR	Media Rental	28				0
DDESLB	Designated Library Fund	-	0			0
DDESAV	AV/Media Lab	440	1,000			1,000
<b>Subtotal 835000</b>		<b>\$14,275</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>
<b>Student Services - 836000</b>						
DDESSN	Student Senate	23,467	100,000	(30,500)		69,500
DDESSA	Student Activities Board	(3)	0	12,500		12,500
***	ASUMW Clubs	13,823	4,500	18,000		22,500
DDESCR	Campus Radio	19,765	48,000			48,000
DDESYB	Chinook	(4,915)	40,000			40,000
DDESWC	Wescolite	5,662	6,000			6,000
DDESOR	Orientation - New Student	10,367	18,000			18,000
DDESST	Showtime	436	1,000			1,000
DDESPL	Placement Charges	14,224	3,000			3,000
DDESGR	Graduation Fees	8,045	6,500			6,500
Various	Inactive w/ fund balance	(2,427)				
DDESTR	Transcript Fees	12,457	7,500			7,500
<b>Subtotal 836000</b>		<b>\$100,901</b>	<b>\$234,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,500</b>
<b>Learning Center - 838000</b>						
DDESID	Student ID Replacement Fee	907	1,000			1,000
<b>Subtotal 838000</b>		<b>\$907</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>News And Publications - 851000</b>						
DDESSM	Sports Media Guide	2,903	5,000			5,000
<b>Subtotal 851000</b>		<b>\$2,903</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2003 Ending Fund Balance	Index
71,547	16,344	87,891	9,500		97,391		2,609	18,014	DDESEX
		0	1,500		1,500		0	5,668	DDESOT
		0	15,500		15,500		500	6,443	DDESAG
		0	24,000		24,000		1,000	4,715	DDES DL
113,075	20,817	133,892	642,000		775,892		24,108	174	DDESEL
								(44)	DDEMSU
			12,000		12,000		0	0	DDESPF
	25,000	25,000			25,000		20,000	95,970	DDESLP
<b>\$184,622</b>	<b>\$62,162</b>	<b>\$246,783</b>	<b>\$704,500</b>	<b>\$0</b>	<b>\$951,283</b>	<b>\$0</b>	<b>\$48,217</b>	<b>\$130,940</b>	
		0	9,000		9,000		(4,000)	2,679	DDESIL
1,000	100	1,100	2,000		3,100		(600)	6,528	DDESCV
		0			0		0	28	DDESLR
		0			0		0	0	DDESLB
		0	1,300		1,300		(300)	140	DDESLV
<b>\$1,000</b>	<b>\$100</b>	<b>\$1,100</b>	<b>\$12,300</b>	<b>\$0</b>	<b>\$13,400</b>	<b>\$0</b>	<b>(\$4,900)</b>	<b>\$9,375</b>	
25,954	9,063	35,016	28,900		63,916		5,584	29,051	DDESSN
		0	12,000		12,000		500	497	DDESSA
		0	23,500		23,500		(1,000)	12,823	***
17,738	1,500	19,238	12,850		32,088		15,912	35,677	DDESCR
0	0	0	27,700		27,700		12,300	7,385	DDESYB
1,500	500	2,000	4,100		6,100		(100)	5,562	DDESWC
1,200	100	1,300	15,800		17,100		900	11,267	DDESOR
		0	1,400		1,400		(400)	36	DDESST
		0	4,250		4,250		(1,250)	12,974	DDESPL
1,000	180	1,180	7,000		8,180		(1,680)	6,365	DDESGR
		0			0		0	(2,427)	Various
6,000	200	6,200	4,200		10,400		(2,900)	9,557	DDESTR
<b>\$53,392</b>	<b>\$11,543</b>	<b>\$64,935</b>	<b>\$141,700</b>	<b>\$0</b>	<b>\$206,635</b>	<b>\$0</b>	<b>\$27,865</b>	<b>\$128,766</b>	
		0	1,000		1,000		0	907	DDESID
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$907</b>	
500	40	540	5,000		5,540		(540)	2,363	DDESSM
<b>\$500</b>	<b>\$40</b>	<b>\$540</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,540</b>	<b>\$0</b>	<b>(\$540)</b>	<b>\$2,363</b>	

University of Montana - Western  
FY 2003 Operating Budgets  
Designated Accounts by Functional Unit

**BUDGETED REVENUE**

<u>Index</u>	<u>Index Name</u>	<u>FY2003 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue &amp; Transfers In</u>
<b>Intercollegiate Athletics - 852000</b>						
DDESBF	Football	-	50,000			50,000
DDESMB	Men's Basketball	-	25,500			25,500
DDESVB	Volleyball	-	25,500			25,500
DDESGL	Golf	-	10,000			10,000
DDESRD	Rodeo	-	25,000			25,000
DDESWB	Women's Basketball	(1)	25,500			25,500
DDESGA	General Athletics	2,652	12,000			12,000
DDESAT	Athletic Training	4,066	500			500
DDESSP	Youth Recreation	3,659	50,000			50,000
DDESCN	Athletic Concessions	-	16,000			16,000
<b>Subtotal 852000</b>		<b>\$10,376</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>
<b>Recharges - 861000</b>						
DDESCC	Computer Center Recharges	18,560	3,000			3,000
DDESMP	Motor Pool Operations	(77)	50,000			50,000
DDDEPN	Telephone System	40,389	45,000			45,000
DDESYC	Youth Challenge Rebill	-				
DDESCS	Copy Services	69,888	90,000			90,000
DDESOF	Campus Supply - Office	28,441	23,000			23,000
DDESCB	Postage Recharges	-	2,000			2,000
DDESMN	Campus Supply - Maintenance	5,139	500,000			500,000
<b>Subtotal 861000</b>		<b>\$162,340</b>	<b>\$713,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$713,000</b>
<b>Residence Life - 837000</b>						
DDESRL	Residence Life Social Funds	3,745	5,000			5,000
<b>Subtotal 837000</b>		<b>\$3,745</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>GRAND TOTAL DESIGNATED</b>		<b>\$649,292</b>	<b>\$2,558,922</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$2,603,922</b>

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2003 Ending Fund Balance	Index
		0	50,300		50,300		(300)	(300)	DDESFB
		0	25,500		25,500		0	0	DDESMB
		0	25,500		25,500		0	0	DDESVB
2,000	\$326	2,326	7,675		10,001		(1)	(1)	DDESGL
		0	25,000		25,000		0	0	DDESRD
		0	25,500		25,500		0	(1)	DDESWB
		0	12,000		12,000		0	2,652	DDESGA
		0	500		500		0	4,066	DDESAT
12,265	3,086	15,351	31,500		46,851		3,149	6,808	DDESSP
2,279	674	2,954	13,000		15,954		46	46	DDESCN
<b>\$16,544</b>	<b>\$4,086</b>	<b>\$20,630</b>	<b>\$216,475</b>	<b>\$0</b>	<b>\$237,105</b>	<b>\$0</b>	<b>\$2,895</b>	<b>\$13,271</b>	
		0	15,000		15,000		(12,000)	6,560	DDESCC
5,139	1,453	6,593	23,000		29,593	15,000	5,407	5,330	DDESMP
22,208	6,084	28,292	34,535		62,827		(17,827)	22,562	DDDEPN
									DDESYC
13,633	4,650	18,283	79,600		97,883	10,000	(17,883)	52,005	DDESCS
		0	32,800		32,800		(9,800)	18,641	DDESOB
		0	2,000		2,000		0	0	DDESCB
9,938	2,887	12,825	421,000		433,825		66,175	71,314	DDESMN
<b>\$50,918</b>	<b>\$15,074</b>	<b>\$65,992</b>	<b>\$607,935</b>	<b>\$0</b>	<b>\$673,927</b>	<b>\$25,000</b>	<b>\$14,073</b>	<b>\$176,413</b>	
		0	5,000		5,000		0	3,745	DDESRL
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,745</b>	
<b>\$438,885</b>	<b>\$118,197</b>	<b>\$557,081</b>	<b>\$1,922,758</b>	<b>\$0</b>	<b>\$2,479,839</b>	<b>\$67,500</b>	<b>\$56,582</b>	<b>\$705,875</b>	

**The University of Montana - Western**  
**FY 2003 Operating Budgets**  
**Auxiliary Budgets by Functional Unit**

Index	Index Name	FY2003 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<b>Business Activities - 821000</b>						
	Payroll Accruals	(9,123)				
	<b>Subtotal 821000</b>	<b>(\$9,123)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Telephone Services - 822500</b>						
DAUXPH	Phone	0				0
	<b>Subtotal 822500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Auxiliary Services - 823000</b>						
DAUXRP	Rental Properties	21,815	30,000			30,000
DAUXCH	Youth Challenge Admin	52,318	85,000			85,000
DAUXPS	Pledged Auxillary STIP	17,179	10,000			10,000
	<b>Subtotal 823000</b>	<b>\$91,312</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Food Services - 823500</b>						
DAUXFS	Dining Services	(48,075)	1,097,000			1,097,000
DAUXSB	Snack Bar					0
	<b>Subtotal 823500</b>	<b>(\$48,075)</b>	<b>\$1,097,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097,000</b>
<b>Bookstore - 824000</b>						
DAUXBS	Bookstore	192,634	572,000			572,000
	<b>Subtotal 824000</b>	<b>\$192,634</b>	<b>\$572,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,000</b>
<b>Conference &amp; Events Services - 824500</b>						
DAUXCE	Conf & Event Services	21,179	54,000			54,000
	<b>Subtotal 824500</b>	<b>\$21,179</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>
<b>Parking - 827000</b>						
DAUXTC	Traffic Control	5,234	32,250			32,250
	<b>Subtotal 827000</b>	<b>\$5,234</b>	<b>\$32,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,250</b>
<b>Student Union - 827500</b>						
DAUXSA	Student Activities	2,235	15,000			15,000
DAUXSU	Sub Building	13,615	87,500			87,500
	<b>Subtotal 827500</b>	<b>15,850</b>	<b>102,500</b>	<b>-</b>	<b>-</b>	<b>102,500</b>
<b>School of Outreach - 833000</b>						
DAUXBC	Birch Creek Center	(38,968)	125,000		25000	150,000
	<b>Subtotal 833000</b>	<b>(\$38,968)</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$150,000</b>
<b>Student Health Services - 836400</b>						
DAUXWL	Student Wellness	256	17,000			17,000

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2003 Ending Fund Balance	Index
120		120			120		(120)	(9,243)	
\$120	\$0	\$120	\$0	\$0	\$120	\$0	(\$120)	(\$9,243)	
		0			0		0	0	DAUXPH
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			16,500		16,500	7,500	6,000	27,815	DAUXRP
			23,000		23,000	85,000	(23,000)	29,318	DAUXCH
					0	15,000	(5,000)	12,179	
\$0	\$0	\$0	\$39,500	\$0	\$39,500	\$107,500	(\$22,000)	\$69,312	
366,196	115,603	481,800	461,650		943,450	105,000	48,550	475	DAUXFS
		0			0		0	0	DAUXSB
\$366,196	\$115,603	\$481,800	\$461,650	\$0	\$943,450	\$105,000	\$48,550	\$475	
68,307	19,719	88,027	447,400		535,427	25,000	11,573	204,207	DAUXBS
\$68,307	\$19,719	\$88,027	\$447,400	\$0	\$535,427	\$25,000	\$11,573	\$204,207	
39,369	11,118	50,488	4,000		54,488		(488)	20,691	DAUXCE
\$39,369	\$11,118	\$50,488	\$4,000	\$0	\$54,488	\$0	(\$488)	\$20,691	
6,323	2,156	8,479	18,500		26,979	5000	271	5,505	DAUXTC
\$6,323	\$2,156	\$8,479	\$18,500	\$0	\$26,979	\$5,000	\$271	\$5,505	
4,974	5,287	10,261	3,000		13,261		1,739	3,974	DAUXSA
4,800	480	5,280	40,000		45,280	20000	22,220	35,835	DAUXSU
9,774	5,767	15,541	43,000	-	58,541	20,000.00	23,959	39,809	
62,740	24,469	87,209	59,000		146,209		3,791	(35,177)	DAUXBC
\$62,740	\$24,469	\$87,209	\$59,000	\$0	\$146,209	\$0	\$3,791	(\$35,177)	
6,006	1,608	7,614	4,200		11,814		5,186	5,442	DAUXWL

**The University of Montana - Western**  
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<u>Index</u>	<u>Index Name</u>	FY2003 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> & <u>Transfers In</u>
DAUXHS	Student Health	21	225,000			225,000
						0
<b>Subtotal 836400</b>		<b>\$277</b>	<b>\$242,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,000</b>
<b>Residence Life - 837000</b>						
DAUXRH	Residence Halls	32,436	685,383			685,383
DAUXRA	Residence Halls Association	1,426	1,000			1,000
DAUXFH	Family Housing	22,725	44,000			44,000
DAUXVN	Vending	15,316	29,000			29,000
DAUXSH	South Campus Housing	11,161	14,100			14,100
						-
<b>Subtotal 837000</b>		<b>\$ 83,064</b>	<b>\$ 773,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 773,483</b>
<b>PE Building Operations - 854000</b>						
DAUXPE	PE Building	12,084	30,300		175,000	205,300
DAUXPL	Pool	11,109	15,000		19,000	34,000
<b>Subtotal 854000</b>		<b>\$ 23,193</b>	<b>\$ 45,300</b>	<b>\$ -</b>	<b>\$ 194,000</b>	<b>\$ 239,300</b>
<b>GRAND TOTAL AUXILIARY</b>		<b>\$336,577</b>	<b>\$3,168,533</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$3,387,533</b>



# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY 2003 Ending Fund Balance	Index
17,761	5,393	23,154	202,000		225,154		(154)	(133)	DAUXHS
\$23,767	\$7,001	\$30,768	\$206,200	\$0	\$236,968	\$0	\$5,032	\$5,309	
219,748	58,809	278,556	289,090		567,646	140,000	(22,263)	10,173	DAUXRH
			1,000		1,000			1,426	DAUXRA
		0	14,500		14,500		29,500	52,225	DAUXFH
		0	14,900		14,900		14,100	29,416	DAUXVN
		0	7,000		7,000	7,000	100	11,261	DAUXSH
\$ 219,748	\$ 58,809	\$ 278,556	\$ 326,490	\$ -	\$ 605,046	\$ 147,000	21,437	104,501	
85,588	20,329	105,917	91,300		197,217	10,000	(1,917)	10,167	DAUXPE
22,096	6,125	28,221	4,400		32,621		1,379	12,488	DAUXPL
\$ 107,684	\$ 26,454	\$ 134,138	\$ 95,700	\$ -	\$ 229,838	\$ 10,000	(538)	22,655	
\$904,029	\$271,098	\$1,175,126	\$1,701,440	\$0	\$2,876,566	\$419,500	\$91,466	\$428,044	





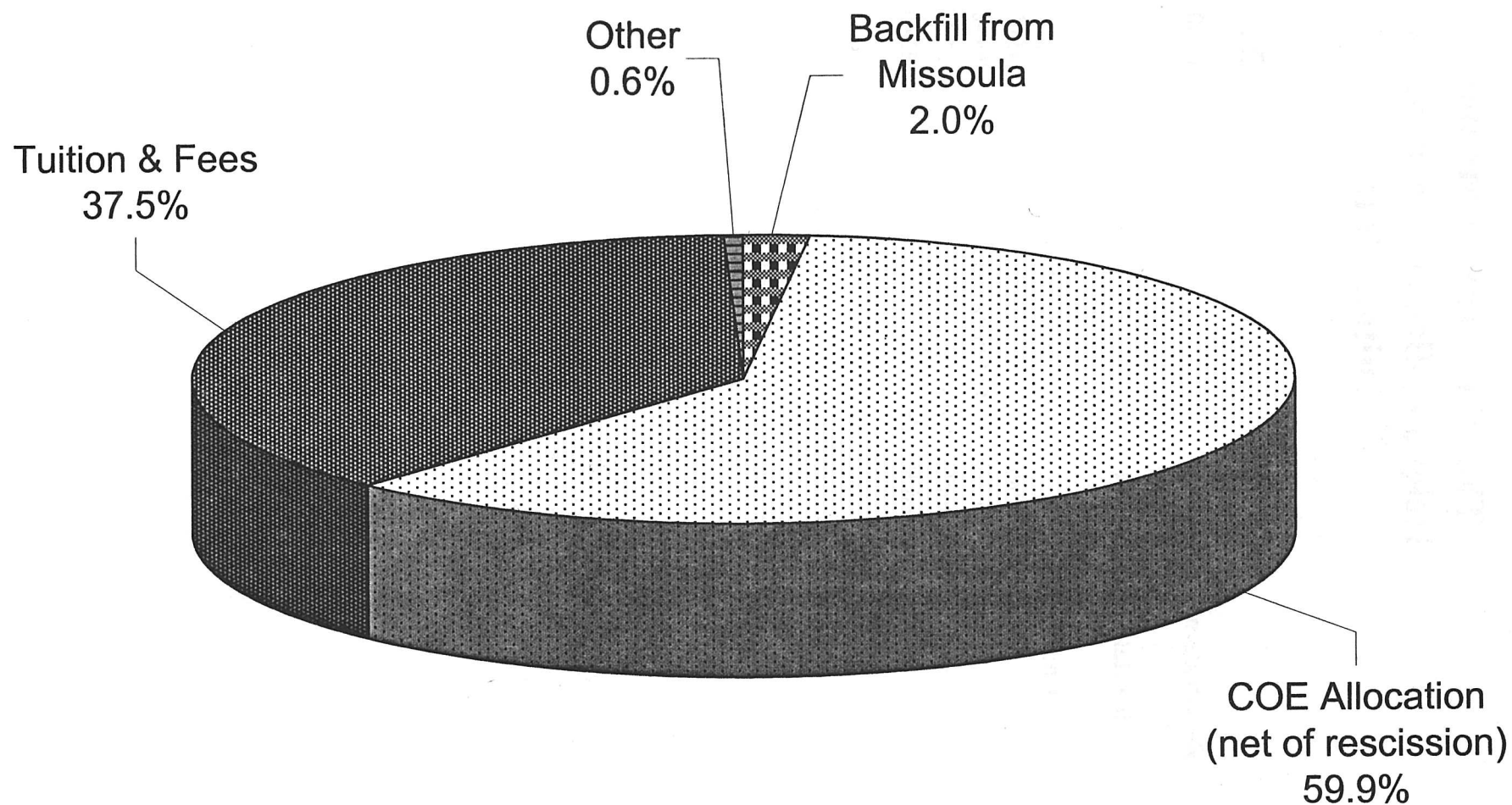
# The University of Montana Helena College of Technology Tuition Rates

	<u>FY02</u>	<u>FY03</u>
<b>Registration</b>	60.00	60.00
<b>Incidental Fees (Tuition)</b>		
<b>Undergraduate</b>		
Resident Students	1,845.60	1,939.20
Western Undergraduate Exchange	2,768.40	2,908.80
Non-Resident Students	5,223.60	5,902.80
Unsubsidized Residents	5,223.60	5,902.80

# The University of Montana - Helena COT

## FY03 Budgeted General Funds - Sources

Figure 9



**The University of Montana  
Helena College of Technology  
Summary of General Funds**

	FY 02 Actual	FY 03 Budgeted	Increase/ (Decrease)
<b>Funding</b>			
General Fund	2,439,998	2,436,900	(3,098)
UM Backfill	0	84,470	84,470
Interest on General Fund	20,996	25,599	4,603
Tuition	1,371,499	1,578,142	206,643
Other	0	0	0
<b>TOTAL</b>	<b>3,832,493</b>	<b>4,125,111</b>	<b>292,618</b>
<b>Expenditures by Program</b>			
Instruction	1,989,890	2,249,206	259,316
Organized Research	0	0	0
Public Service	0	0	0
Academic Support	510,114	522,368	12,254
Student Services	357,887	394,620	36,733
Institutional Support	402,688	375,943	(26,745)
Plant	492,277	474,168	(18,109)
Scholarships	64,159	85,000	20,841
<b>TOTAL</b>	<b>3,817,015</b>	<b>4,101,305</b>	<b>284,290</b>
<b>Expenditures by Category</b>			
<b>Salaries</b>			
Faculty Salaries	1,286,176	1,355,752	69,576
Contract Administrative Salaries	287,930	281,769	(6,161)
Contract Professional Salaries	103,479	130,217	26,738
Classified Salaries	519,084	513,379	(5,705)
Part-time	250,361	266,266	15,905
Termination Costs	1,607	25,000	23,393
<i>Less Vacancy Savings</i>	<u>(61,238)</u>	<u>(61,480)</u>	<u>(242)</u>
<b>Total Salary Costs</b>	<b>2,387,399</b>	<b>2,510,903</b>	<b>123,504</b>
<b>Benefits</b>	<b>677,194</b>	<b>754,669</b>	<b>77,475</b>
<b>Operating Costs</b>	<b>681,635</b>	<b>704,233</b>	<b>22,598</b>
<b>Equipment and Capital</b>	<b>6,628</b>	<b>35,750</b>	<b>29,122</b>
<b>Scholarships and Fellowships</b>	<b>64,159</b>	<b>85,000</b>	<b>20,841</b>
<b>Transfers</b>	<b>-</b>	<b>10,750</b>	<b>10,750</b>
<b>Total Expenditures</b>	<b>3,817,015</b>	<b>4,101,305</b>	<b>284,290</b>

# The University of Montana - Helena COT

## General Funds

### FY03 Budgeted Expenditures by Program

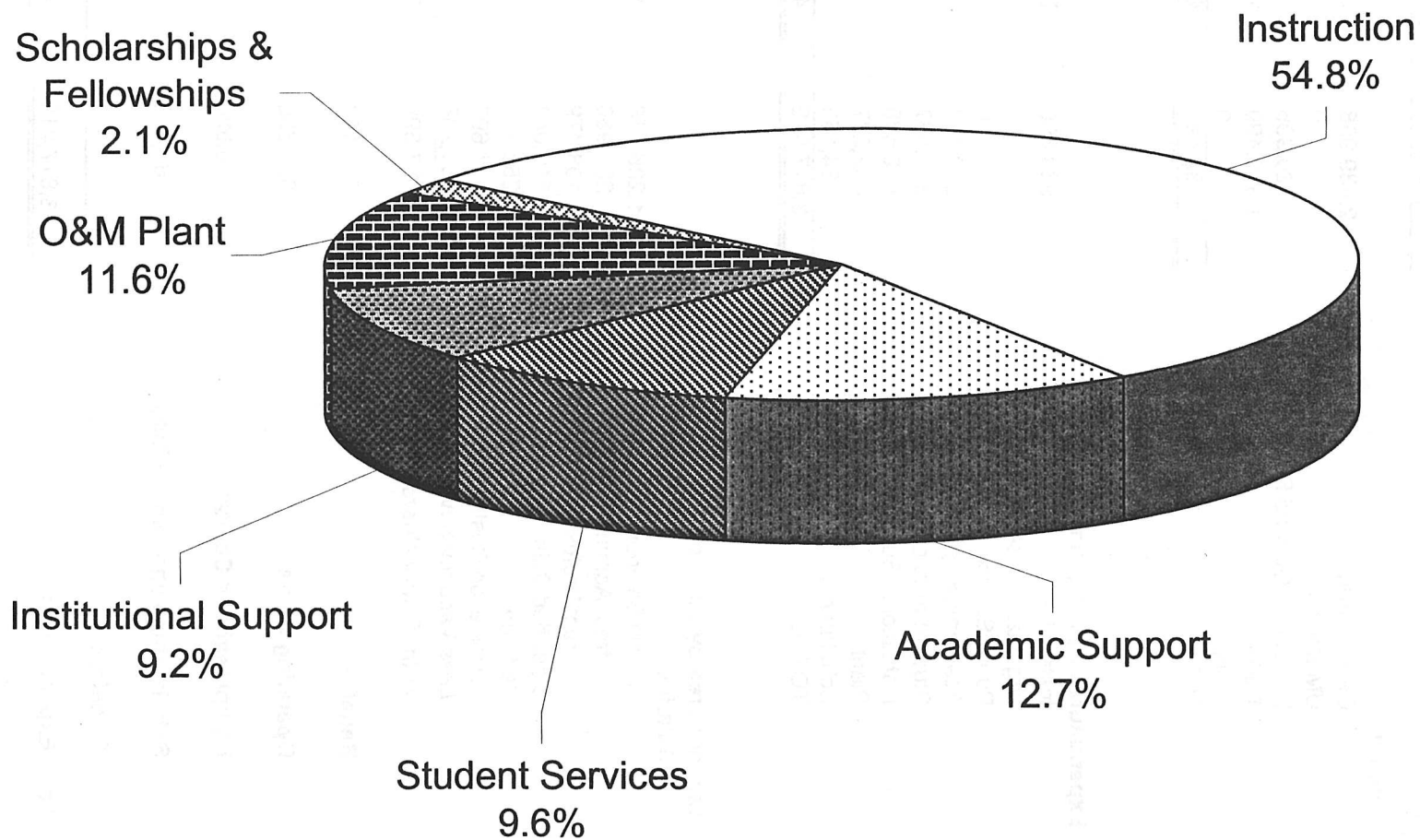
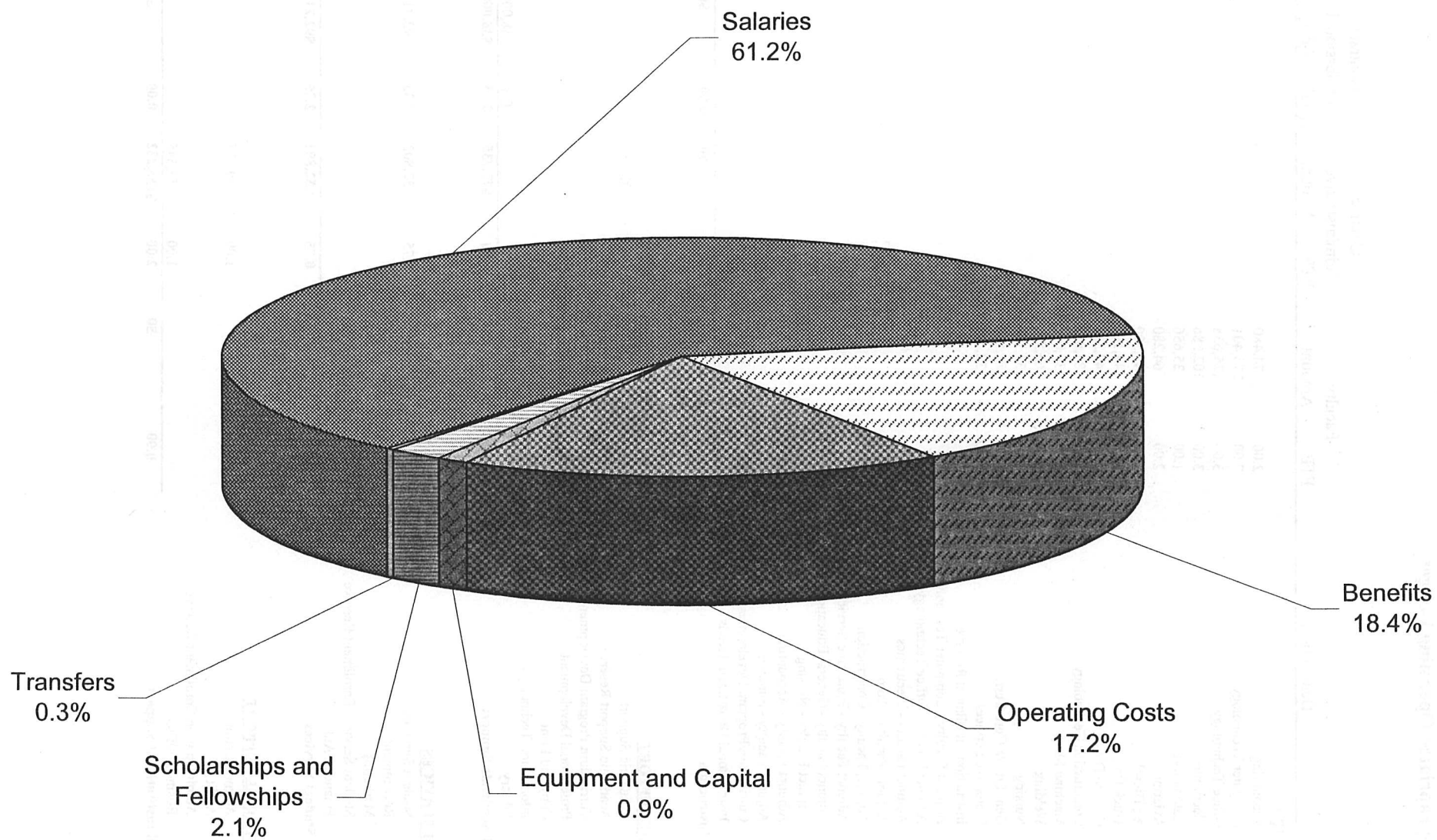


Figure R

# The University of Montana - Helena COT

## FY03 Budgeted Expenditures





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

Index	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Salary	FTE	Salary
<b><u>INSTRUCTION</u></b>									
H03010	Accounting	2.00	74,480						
H03020	Computer Technology	7.00	275,401						
H03030	Office Technology	3.00	125,638						
H04010	Electronics	3.00	102,586						
H05010	Automotive	1.00	35,656						
H05020	Aviation	2.00	64,280						
H05030	Ag Diesel	1.00	41,390						
H05040	Truck Diesel	1.00	44,140						
H05050	General Diesel	1.00	47,389						
H06010	Construction Technology	2.50	87,852						
H06020	Machine Shop	1.00	37,031						
H06030	Welding	2.00	65,535						
H07010	Nursing	3.75	132,996						
H08010	Gen. Ed. & Core Curr.	5.00	187,588						
H08510	Protective Services	1.00	32,190						
H03000	Instruction Enrollment Reserve								
H09201	Adjunct Faculty - Computer Technology								
H09202	Adjunct Faculty - Office Technology								
H09203	Adjunct Faculty - Electronics								
H09204	Adjunct Faculty - Auto								
H09209	Adjunct Faculty - Construction								
H09212	Adjunct Faculty - Protective Services								
H09213	Adjunct Faculty - General Education								
H09214	Adjunct Faculty - Nursing								
H09215	Adjunct Faculty - Accounting								
H07050	Adjunct Faculty - Summer								
H08050	Curriculum/Program Development		15,000						
H08040	Instructional Department Heads		11,600						
Total Instruction		36.25	\$1,380,752	0.00	\$0	0.00	\$0	0.00	\$0
<b><u>ACADEMIC SUPPORT</u></b>									
H01040	Academic Support			1.00	73,735			4.33	124,576
H01041	Academic Support Reserve								
H08050	Curriculum/Program Development								
H08110	Professional Development								
H01380	Copy and Print								
H01080	Information Technology							2.00	74,582
H01070	Library					0.83	38,000	0.50	15150
Total Academic Support		0.00	\$0	1.00	\$73,735	0.83	\$38,000	6.83	\$214,308
<b><u>STUDENT SERVICES</u></b>									
H01030	Student Services			0.75	52,802	2.35	92,217	4.25	91,909
H01060	Recruitment								
H01032	Marketing								
H01031	Student Services Enrollment Reserve								
H40010	Financial Aid								
Total Student Services		0.00	\$0	0.75	\$52,802	2.35	\$92,217	4.25	\$91,909
<b><u>INSTITUTIONAL SUPPORT</u></b>									
H01010	Administration			1.00	99,587			1.00	39,028
H00080	Audit								
H01011	Administration Enrollment Reserve								
H01020	Business Office			1.00	55,645			2.00	62,231
Total Institutional Support		0.00	\$0	2.00	\$155,232	0.00	\$0	3.00	\$101,259

FTE	TPT Salary	Benefits	Subtotal Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	Total Amount	Index
		20,984	95,464	3,600		2.00	99,064	H03010
		76,146	351,547	10,350		7.00	361,897	H03020
		33,453	159,091	4,050		3.00	163,141	H03030
		30,286	132,872	12,600		3.00	145,472	H04010
		9,987	45,643	9,450		1.00	55,093	H05010
		19,851	84,131	9,180		2.00	93,311	H05020
		11,518	52,908	5,850		1.00	58,758	H05030
		11,318	55,458	5,400		1.00	60,858	H05040
		11,828	59,217	10,350		1.00	69,567	H05050
		27,754	115,606	11,250		2.50	126,856	H06010
		10,203	47,234	9,000		1.00	56,234	H06020
		19,067	84,602	12,420		2.00	97,022	H06030
		40,466	173,462	9,450		3.75	182,912	H07010
		53,698	241,286	7,650		5.00	248,936	H08010
		9,934	42,124	9,000		1.00	51,124	H08510
				42,502	25,000	0.00	67,502	H03000
0.38	14,400	2,448	16,848			0.38	16,848	H09201
1.02	38,400	6,528	44,928			1.02	44,928	H09202
0.20	7,680	1,306	8,986			0.20	8,986	H09203
0.13	4,800	816	5,616			0.13	5,616	H09204
0.06	2,160	367	2,527			0.06	2,527	H09209
1.59	60,000	9,945	69,945			1.59	69,945	H09212
1.57	59,340	10,088	69,428			1.57	69,428	H09213
0.15	5,760	979	6,739			0.15	6,739	H09214
0.46	17,340	2,948	20,288			0.46	20,288	H09215
0.89	33,797	2,704	36,501			0.89	36,501	H07050
		1,233	16,233			0.00	16,233	H08050
		1,820	13,420			0.00	13,420	H08040
6.45	\$243,677	\$427,675	\$2,052,104	\$172,102	\$25,000	42.70	\$2,249,206	
		54,551	252,862	19,500		5.33	272,362	H01040
			0	20,000		0.00	20,000	H01041
			0	3,500		0.00	3,500	H08050
			0	2,000		0.00	2,000	H08110
			0	21,000		0.00	21,000	H01380
		20,027	94,609	5,000	10,750	2.00	110,359	H01080
0.40	9,572	15,425	78,147	15,000		1.73	93,147	H01070
0.40	\$9,572	\$90,003	\$425,618	\$86,000	\$10,750	9.06	\$522,368	
0.21	5,906	71,786	314,620	35,000		7.56	349,620	H01030
			0	13,000		0.00	13,000	H01060
			0	12,000		0.00	12,000	H01032
			0	15,000		0.00	15,000	H01031
			0	5,000		0.00	5,000	H40010
0.21	\$5,906	\$71,786	\$314,620	\$80,000	\$0	7.56	\$394,620	
		30,311	168,926	13,000		2.00	\$181,926	H01010
			0	17,034			\$17,034	H00080
			0	5,000			\$5,000	H01011
0.01	1,035	32,322	151,233	10,000	10,750	3.01	171,983	H01020
0.01	\$1,035	\$62,633	\$320,159	\$45,034	\$10,750	5.01	\$375,943	

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

Index	Description	Faculty		Contract Administrative		Contract Professional		Classified	
		FTE	Amount	FTE	Amount	FTE	Salary	FTE	Salary
<b><u>OPERATION &amp; MAINTENANCE/PLANT</u></b>									
H02010	Plant							4.50	105,903
H02080	Ray Bjork								
H02011	Plant Enrollment Reserve								
H02020	Work Study								
<b>Total Operation/Maint Plant</b>		<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.83</b>	<b>\$105,903</b>
<b><u>SCHOLARSHIPS &amp; FEE WAIVERS</u></b>									
H00150	Faculty & Staff								
H00130	Native American								
H00140	Veterans								
H00160	Senior Citizens								
H00170	High School Honor								
<b>Total Scholarship &amp; Fee Waivers</b>									
<b>Total</b>		<b>36.25</b>	<b>\$1,380,752</b>	<b>3.75</b>	<b>\$281,769</b>	<b>3.18</b>	<b>\$130,217</b>	<b>18.91</b>	<b>\$513,379</b>

FTE	TPT Salary	Benefits	Subtotal Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	Total Amount	Index
		40,446	146,349	44,600		4.50	190,949	H02010
				57,511			57,511	H02080
				218,986			218,986	H02011
0.26	6,076	646	6,722			0.26	6,722	H02020
<b>0.26</b>	<b>\$6,076</b>	<b>\$41,092</b>	<b>\$153,071</b>	<b>\$321,097</b>	<b>\$0</b>	<b>4.76</b>	<b>\$474,168</b>	
				5,000			5,000	H00150
				38,000			38,000	H00130
				31,000			31,000	H00140
				1,000			1,000	H00160
				10,000			10,000	H00170
				<b>\$85,000</b>			<b>\$85,000</b>	
<b>7.33</b>	<b>\$266,266</b>	<b>\$693,189</b>	<b>\$3,265,572</b>	<b>\$789,233</b>	<b>\$46,500</b>	<b>69.09</b>	<b>\$4,101,305</b>	

**The University of Montana  
Helena College of Technology  
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>TPT</u>	<u>Classified</u>	<u>Total</u>
<b>Instruction</b>								
<b>H03010 - Accounting</b>								
H13011	Wigen	1.00	33,640					
H13012	Yahvah	1.00	40,840					
		<u>2.00</u>	<u>74,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$74,480
<b>H03020 - Computer Technology</b>								
H13021	Marshall	1.00	41,115					
H13022	Graham	1.00	42,615					
H13023	Daniels	1.00	40,565					
H13024	Brockbank	1.00	33,731					
H13025	Plaggemeyer	1.00	48,214					
H13025	Arrington	1.00	36,656					
H18017	Steinwand	1.00	32,504					
		<u>7.00</u>	<u>275,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$275,400
<b>H03030 - Office Technology</b>								
H13031	Albrecht	1.00	47,939					
H13032	Cloud	1.00	40,768					
H13033	Schneider	1.00	36,931					
		<u>3.00</u>	<u>125,638</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$125,638
<b>H04010 - Electronics</b>								
H14011	Block	1.00	32,640					
H14012	Yaw	1.00	36,206					
H14013	Coon	1.00	33,740					
		<u>3.00</u>	<u>102,586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$102,586
<b>H05010 - Automotive</b>								
H15012	Jones	1.00	35,656					
		<u>1.00</u>	<u>35,656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$35,656
<b>H05020 - Aviation</b>								
H15021	Smith	1.00	31,640					
H15023	Vetter	1.00	32,640					
		<u>2.00</u>	<u>64,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$64,280
<b>H05030 - Ag Diesel</b>								
H15031	Robertson	1.00	41,390					
								\$41,390
<b>H05040 - Truck Diesel</b>								
H15041	Rinehart	1.00	44,140					
								\$44,140
<b>H05050 - General Diesel</b>								
H15051	Schlauch	1.00	47,389					
								\$47,389
<b>H06010 - Carpentry</b>								
H16011	Dotter	1.00	35,783					
H16013	Horton	0.50	17,879					
H16012	Kelly	1.00	34,190					
		<u>2.50</u>	<u>87,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$87,852
<b>H06020- Machine Shop</b>								
H16021	Warner	1.00	37,031					
								\$37,031

**The University of Montana  
Helena College of Technology  
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>TPT</u>	<u>Classified</u>	<u>Total</u>
<b>H06030 - Welding</b>								
H16031	Wenger	1.00	34,445					
H16032	Harris	1.00	31,090					
		2.00	65,535	0	0	0	0	\$65,535
<b>H07010 - Nursing</b>								
H17013	Pescosolido	0.75	24,928					
H17014	Wirtz	1.00	41,338					
H17011	Williams	1.00	33,640					
H17012	Hartman	1.00	33,090					
		3.75	132,996	0	0	0	0	\$132,996
<b>H08010 - General Education</b>								
H18011	Cronin	1.00	36,106					
H18012	Shchuchinov	1.00	42,113					
H18013	Olsen	1.00	36,656					
H18014	Swierc	1.00	36,106					
H18015	Cameron	1.00	36,606					
		5.00	187,587	0	0	0	0	\$187,587
<b>H08510-Protective Services</b>								
H18511	Golladay	1.00	32,190					\$32,190
<b>H09201-Adjunct - Computer Technology</b>								
		0.38				14,400		\$14,400
<b>H09202-Adjunct - Office Technology</b>								
		1.02				38,400		\$38,400
<b>H09203-Adjunct - Electronics</b>								
		0.20				7,680		\$7,680
<b>H09204-Adjunct - Auto</b>								
		0.13				4,800		\$4,800
<b>H09209-Adjunct - Construction</b>								
		0.06				2,160		\$2,160
<b>H09212-Adjunct - Protective Services</b>								
		1.59				60,000		\$60,000
<b>H09213-Adjunct - General Education</b>								
		1.57				59,340		\$59,340
<b>H09214-Adjunct - Nursing</b>								
		0.15				5,760		\$5,760
<b>H09215-Adjunct - Accounting</b>								
		0.46				17,340		\$17,340
<b>H07050-Adjunct - Summer</b>								
		0.89				33,797		\$33,797
<b>H08050-Curriculum Development</b>								
						15,000		\$15,000

**The University of Montana  
Helena College of Technology  
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>TPT</u>	<u>Classified</u>	<u>Total</u>
<b>H08040-Department Heads</b>								
			11,600					\$11,600
<b>Total Instruction</b>		<b>42.70</b>	<b>1,354,150</b>	<b>0</b>	<b>0</b>	<b>243,677</b>	<b>0</b>	<b>1,597,827</b>
<b>H01040 - Academic Support</b>								
H41041	Gray	1.00		73,735				
H41043	Engelking	0.83					26,404	
H41083	Carlson	1.00					30,299	
H41045	Niemi	1.00					28,959	
H41046	Barrows	1.00					23,817	
H41047	Smith, Jean	1.00					30,247	
H41082	Peterson	1.00					37,041	
H41081	Kaiser	1.00					37,041	
HCWS00	Work Study	0.40				10,072		
		8.23	0	73,735	0	10,072	213,808	\$297,615
<b>H01070 - Library</b>								
H41071	Bacino	0.83			38,000			\$38,000
<b>Total Academic Support</b>		<b>9.06</b>	<b>0</b>	<b>73,735</b>	<b>38,000</b>	<b>10,072</b>	<b>213,808</b>	<b>335,615</b>
<b>H01030 - Student Services</b>								
H51031	Doney	0.75		52,802				
H51032	Glass	1.00			40,878			
H51033	Lorenz	1.00			36,800			
H51034	Suttorp	1.00					26,376	
H51036	Lee	0.50					10,036	
H51061	Smith	0.75				16,049		
H51035	Williams	1.00					19,237	
H51037	Ahl	1.00					18,211	
HCWS00	Work Study	0.29				7,906		
H50010	Perkins	0.35			14,539			
<b>Total Student Services</b>		<b>7.64</b>	<b>0</b>	<b>52,802</b>	<b>92,217</b>	<b>23,955</b>	<b>73,860</b>	<b>\$242,834</b>
<b>Institutional Support</b>								
<b>H01010 - Administrative</b>								
H61011	Hoyle	1.00		99,587				
H61012	Pfeffer	1.00					39,028	
		2.00	0	99,587	0	0	39,028	\$138,615
<b>H01020 - Business Office</b>								
H61021	Whitaker	1.00		55,645				
H61023	Bright	1.00					29,518	
H61022	Hansmann	1.00					31,613	
HCWS00	Work Study	0.03				2,135		
		3.03	0	55,645	0	2,135	61,131	\$118,911
<b>Total Institutional Support</b>		<b>5.03</b>	<b>0</b>	<b>155,232</b>	<b>0</b>	<b>2,135</b>	<b>100,159</b>	<b>257,526</b>

**The University of Montana  
Helena College of Technology  
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>TPT</u>	<u>Classified</u>	<u>Total</u>
<b>Plant</b>								
<b>H02010 - Plant</b>								
H72011	Snyder	1.00					20,031	
H72012	Nason	1.00					21,141	
H72013	Killham	1.00					25,228	
H72014	Ozanne	1.00					28,188	
HCWS00	Work Study	0.25				6,076		
H92031	Subs	0.06				1,300		
H72015	Knapstad	0.50					10,015	
	<b>Total Plant</b>	<b>4.81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,376</b>	<b>104,603</b>	<b>\$111,979</b>





# The University of Montana - Helena COT FY03 Current Unrestricted Operating Budget by Fund Type

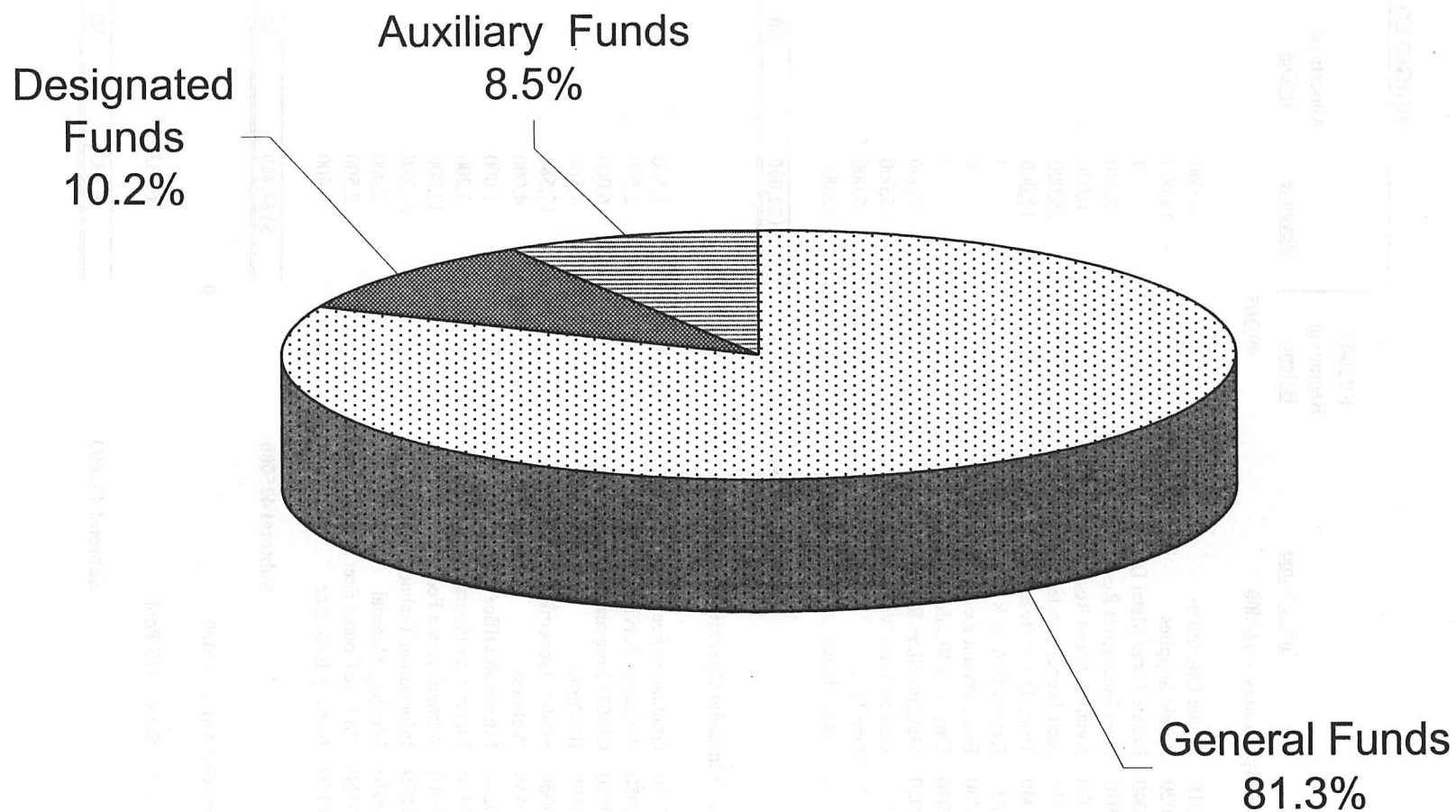


Figure 1

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

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2003 Beginning <u>Balance</u>	<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
Resale Operations - 423000		49,305				
H90010	Resale Operations		16,000			16,000
H90020	Resale Supplies		15,000			15,000
H90040	Resale Scrap Metal Donations		0			0
H95010	Auto Mechanics Resale		3,000			3,000
H95020	Aviation Maint Resale		6,000			6,000
H95030	Agri Diesel Resale		25,000			25,000
H95040	Truck Diesel Resale		12,000			12,000
H95050	Kenworth Acct Resale		0			0
H95060	Bus Account Resale		0			0
H96010	Carpentry Resale		0			0
H96020	Machine Shop Resale		2,000			2,000
H96030	Combination Welding Resale		5,000			5,000
H96070	Fire Truck		5,000			5,000
H96091	Trade House		43,000			43,000
						0
Subtotal 423000			\$132,000	\$0	\$0	\$132,000
Other Financial Operations - 425000		178,905				
H60020	Graduation Fee		1,500			1,500
H60050	Protective Services Program		2,500			2,500
H60170	CISCO Program		6,000			6,000
H60100	ID Cards		4,500			4,500
H60060	Student Government		17,580			17,580
H60150	Wellness		4,000			4,000
H60240	MicroSoft Office Testing		1,000			1,000
H60300	Electronics Programs		3,200			3,200
H60010	Administration Fees		17,000			17,000
H60030	Information Technology Fee		62,280			62,280
H60070	Welding Material		2,000			2,000
H60160	On Line Course Fee		2,500			2,500
H60120	Nursing Insurance		400			400
Subtotal 425000			\$124,460	\$0	\$0	\$124,460
Financial Aid - 432000		0				
H40150	State CWS Pool		6,983			6,983
Subtotal 432000			\$6,983	\$0	\$0	\$6,983

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	* Excess Revenue Over Expenditures	FY2003 Ending Balance	Index
		0	16,000		16,000		0		H90010
		0	15,000		15,000	20,000	(20,000)		H90020
		0			0		0		H90040
		0	3,000		3,000		0		H95010
		0	6,000		6,000		0		H95020
		0	20,000		20,000		5,000		H95030
		0	10,000		10,000		2,000		H95040
		0			0		0		H95050
		0			0		0		H95060
		0			0		0		H96010
		0	1,500		1,500		500		H96020
		0	4,000		4,000		1,000		H96030
			2,500		2,500		2,500		H96070
		0	39,000		39,000		4,000		H96091
\$0	\$0	\$0	\$117,000	\$0	\$117,000	\$20,000	(\$5,000)	\$44,305	
		0	1,000		1,000		500		H60020
		0	2,500		2,500		0		H60050
		0	6,000		6,000		0		H60170
		0	2,500		2,500		2,000		H60100
2,000		2,000	8,000		10,000		7,580		H60060
		0	5,000		5,000		(1,000)		H60150
		0	1,500		1,500		(500)		H60240
		0	2,500		2,500		700		H60300
	17,000	17,000			17,000		0		H60010
		0	61,000		61,000		1,280		H60030
			2,000		2,000		0		H60070
			2,500		2,500				H60160
		0	400		400		0		H60120
\$2,000	\$17,000	\$19,000	\$94,900	\$0	\$113,900	\$0	\$10,560	\$189,465	
6,983		6,983	0		6,983		0		H40150
\$6,983	\$0	\$6,983	\$0	\$0	\$6,983	\$0	\$0	\$0	

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

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2003 Beginning <u>Balance</u>	<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
Community Education - 445000		(101,337)				
H30500	Continuing Education		1,500			1,500
H30020	Community Education		3,000			3,000
H60140	State Training		200,000		20,000	220,000
H60200	Skill Builders		7,000			7,000
H30200	Protective Services Workshop		55,000			55,000
H30230	Gear Up		1,887			1,887
H30240	Wildland Fire Training		35,000			35,000
H30250	Summit Design		13,280			13,280
Subtotal 445000			\$316,667	\$0	\$20,000	\$336,667
GRAND TOTAL DESIGNATED			\$580,110	\$0	\$20,000	\$600,110

# BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	FY2003 Ending Balance	Index
						0	1,500		H30500
1,800		1,800	900		2,700		300		H30020
92,612	26,974	119,586	60,000		179,586		40,414		H60140
3,000		3,000	500		3,500		3,500		H60200
17,000		17,000	30,000		47,000		8,000		H30200
1,550		1,550	250		1,800		87		H30230
16,000		16,000	15,000		31,000		4,000		H30240
13,935		13,935			13,935		(655)		H30250
<b>\$145,897</b>	<b>\$26,974</b>	<b>\$172,871</b>	<b>\$106,650</b>	<b>\$0</b>	<b>\$279,521</b>	<b>\$0</b>	<b>\$57,146</b>	<b>(\$44,191)</b>	
<b>\$154,880</b>	<b>\$43,974</b>	<b>\$198,854</b>	<b>\$318,550</b>	<b>\$0</b>	<b>\$517,404</b>	<b>\$20,000</b>	<b>\$62,706</b>		

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

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2003 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>
<b>Bookstore - 422100</b>						
H80010	Bookstore	126,463	354,000			354,000
<b>Subtotal 422100</b>			<b>\$354,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,000</b>
<b>Cafeteria - 422200</b>						
H80210	Cafeteria	(22,828)	82,250		25,000	107,250
<b>Subtotal 422200</b>			<b>\$82,250</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$107,250</b>
<b>Rental Property - 422401</b>						
H80500	Rental Property	11,410	0		0	0
<b>Subtotal 422200</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# BUDGETED EXPENDITURES

<u>Salaries &amp; Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment &amp; Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>FY2003 Ending Balance</u>	<u>Index</u>
29,364	8,618	37,982	305,018		343,000	25,000	(14,000)		H80010
<b>\$29,364</b>	<b>\$8,618</b>	<b>\$37,982</b>	<b>\$305,018</b>	<b>\$0</b>	<b>\$343,000</b>	<b>\$25,000</b>	<b>(\$14,000)</b>	\$112,463	
31,164	17,838	49,002	38,776		87,778		19,472		H80210
<b>\$31,164</b>	<b>\$17,838</b>	<b>\$49,002</b>	<b>\$38,776</b>	<b>\$0</b>	<b>\$87,778</b>	<b>\$0</b>	<b>\$19,472</b>	(\$3,356)	
0	0	0	0		0		0		H80500
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$11,410	