8-8-1995

Current Unrestricted Operating Budgets, Fiscal Year 1996

University of Montana--Missoula. Office of Administration and Finance

The University of
Montana

CURRENT UNRESTRICTED OPERATING BUDGETS

FISCAL YEAR 1995-96

The University of Montana-Missoula

Travel Research
Forest & Conservation Experiment Station

Montana Tech

Bureau of Mines & Ground Water Assessment

Western Montana College

Helena College of Technology

The University of Montana

Intra-campus MEMORANDUM

8 August 1995

TO: Executive Officers
Academic Deans, Directors, and Chairs

FROM: G.M. Dennison, President G. M. Dennison

SUBJECT: 1995 - 1996 Operating Budgets

I have completed my review of the recommendations for each of the campuses of The University of Montana for FY 1996. This document contains the State Appropriated budgets and the budgets for Auxiliary and Designated accounts for each of the four campuses of The University of Montana. I will ask the Board of Regents to adopt the FY 1996 budgets during the meeting on 28-29 September 1995 in Billings.

We anticipate that undergraduate enrollment will increase from 12,758 full-time equivalent (FTE) students in FY 1995 to 13,178 in FY 1996, and graduate enrollments will increase from 1,091 FTE to 1,189 FTE. Montana resident enrollments will reach 10,566--an increase of 150 FTE students--while non-resident enrollments will increase by 368 FTE to 3,801.

The FY 1996 appropriated budgets for the four campuses of The University of Montana reflect the increased reliance on tuition to fund higher education in Montana. Overall, the FY 1996 appropriated budgets for the four campuses have increased by $5,256,343 over the prior fiscal year (6.50 percent increase), in spite of a General Fund reduction of $2,588,429 and a millage increase of $556,059. Funding from student tuition and fee revenue will increase by $7,165,044--a 20.50 percent increase over FY 1995. Please bear in mind that the revenue increase results from larger enrollments and changes in the mix of enrollments. The tuition rate increase amounted only to roughly 11.82 percent for undergraduate resident students and 3.07 percent for undergraduate non-resident students.

The FY 1996 appropriated budgets for the four campuses include an increase of 17.07 full-time equivalent (FTE) faculty positions, while the total number of employees on Regents' Contracts will fall by 0.28 FTE. Furthermore, the total classified FTE will increase by 22.10. We have allocated 83 cents of every new appropriated dollar to instruction, academic support (including library resources), and student scholarships.

I want to express my appreciation to the Budget Planning Committees on each of the campuses for the time and attention given to the preparation of the FY 1996 budgets.

GMD/ms
DENMEM.884

The University of Montana
FY96 Operating Budgets
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The University of Montana
Summary
4 Units

	FY 95	FY 96	Increase/ Decrease
State Appropriated			
General Fund	$38,831,256	$36,242,827	($2,588,429)
Millage	6,379,247	6,935,306	556,059
Tuition	34,894,928	42,059,972	7,165,044
Carry Forward	189,110	275,000	85,890
Other	284,491	322,270	37,779
Total	$80,579,032	$85,835,375	$5,256,343
Programs			
Instruction	$43,202,018	$46,621,008	$3,418,990
Organized Research	1,013,548	787,053	(226,495)
Public Service	685,794	425,818	(259,976)
Academic Support	9,010,290	9,789,012	778,722
Student Services	7,059,980	7,020,369	(39,611)
Institutional Support	7,459,597	7,975,917	516,320
Plant	9,120,001	10,096,201	976,200
Scholarships	2,699,575	3,119,997	420,422
Total	$80,250,803	$85,835,375	$5,584,572
FTE DATA			
Undergraduate			
Resident	9,620	9,699	79
Non Resident	2,574	3,059	485
WUE	564	420	(144)
Graduate			
Resident	796	867	71
Non Resident	295	322	27
Total	13,849	14,367	518
Faculty	781.53	798.60	17.07
Contract Administrative	70.84	65.60	(5.24)
Contract Professional	82.53	87.49	4.96
Classified	556.29	578.39	22.10
Temp/Part Time	76.60	68.13	(8.47)
Total	1,567.79	1,598.21	30.42

Note: Does not include Travel Research, MFCES or Independent Operations.

The University of Montana
Summary

	UM Missoula	MT Tech Butte	WMC Dillon	College of Technology Helena	Sub Total	Travel Research	MFCES	Independent Operations	Sub Total	Total
State Appropriated										
General Fund	$23,585,069	$7,749,490	$3,223,387	$1,684,881	$36,242,827		$734,106	$1,374,143	$2,108,249	$38,351,076
Millage	5,380,471	930,730	497,069	127,036	6,935,306				0	6,935,306
Tuition	34,102,214	4,756,518	2,403,764	797,476	42,059,972				0	42,059,972
Carry Forward	275,000				275,000				0	275,000
Other	184,829	98,925	22,920	15,596	322,270	215,000		666,000	881,000	1,203,270
Total	$63,527,583	$13,535,663	$6,147,140	$2,624,989	$85,835,375	$215,000	$734,106	$2,040,143	$2,989,249	$88,824,624
Programs										
Instruction	$34,434,285	$7,613,195	$3,091,082	$1,482,446	$46,621,008				0	$46,621,008
Organized Research	741,424	45,629			787,053	215,000	734,106	2,040,143	2,989,249	3,776,302
Public Service	425,818				425,818				0	425,818
Academic Support	7,963,987	1,103,950	440,607	280,468	9,789,012				0	9,789,012
Student Services	4,611,824	1,409,785	738,167	260,593	7,020,369				0	7,020,369
Institutional Support	5,836,005	1,000,145	921,095	218,672	7,975,917				0	7,975,917
Plant	7,000,704	1,962,959	749,728	382,810	10,096,201				0	10,096,201
Scholarships	2,513,536	400,000	206,461	0	3,119,997				0	3,119,997
Total	$63,527,583	$13,535,663	$6,147,140	$2,624,989	$85,835,375	$215,000	$734,106	$2,040,143	$2,989,249	$88,824,624
FTE DATA										
Students										
Undergraduate										
Resident	6,425	1,751	1,011	512	9,699					9,699
Non Resident	2,760	223	68	8	3,059					3,059
WUE	320	60	40	0	420					420
Graduate										
Resident	807	60	0	0	867					867
Non Resident	297	25	0	0	322					322
Total	10,609	2,119	1,119	520	14,367	0	0	0	0	14,367
Faculty / Staff										
Faculty / TA's	577.50	132.14	62.35	26.61	798.60		8.75		8.75	807.35
Contract Administrative	44.93	6.37	10.55	3.75	65.60	1.00	0.27	1.00	2.27	67.87
Contract Professional	51.08	23.29	11.12	2.00	87.49		0.50	22.85	23.35	110.84
Classified	449.34	77.81	36.00	15.24	578.39	1.22	3.95	10.13	15.30	593.69
Temp/Part Time	44.63	14.88	7.11	1.51	68.13	0.51	0.27	1.45	2.23	70.36
Total	1,167.48	254.49	127.13	49.11	1,598.21	2.73	13.74	35.43	51.90	1,650.11

The University of Montana
Summary
All Campuses
FY 96

	Personal Services	Operations	Books	Capital	Transfers	Total
UM Missoula	$47,711,868	$13,355,901	$1,761,927	$520,986	$176,901	$63,527,583
Travel Research	106,895	15,446		2,000	80,000	$204,341
Forest Conservation Station	635,726	93,380		5,000		$734,106
MT Tech	10,375,089	2,993,074		167,500		$13,535,663
Independent Operations	1,450,430	505,813		83,900		$2,040,143
Western Montana College	4,932,069	1,104,372		110,700		$6,147,141
Helena College of Technology	1,940,795	571,889		112,305		$2,624,989
TOTAL	$67,152,872	$18,639,875	$1,761,927	$1,002,391	$256,901	$88,813,966

The University of Montana
Actual and Revised Enrollments for FY96 and FY97

	FY 1995 Actual	FY 1996 Estimated	Percent Change	FY 1997 Estimated	Percent Change	Two-Year Change
The University of Montana, Missoula						
Resident	6,706	6,583	-1.83%	6,651	1.03%	-0.82%
Western Undergraduate Exchange	401	320	-20.20%	217	-32.19%	-45.89%
Non-Resident	2,613	3,030	15.96%	3,207	5.84%	22.73%
Total	9,720	9,933	2.19%	10,075	1.43%	3.65%
College of Technology						
Resident	609	649	6.57%	712	9.71%	16.91%
Non-Resident	21	27	28.57%	36	33.33%	71.43%
Total	630	676	7.30%	748	10.65%	18.73%
Montana Tech of The University of Montana						
Resident	1,373	1,431	4.22%	1,522	6.36%	10.85%
Western Undergraduate Exchange	81	60	-25.93%	32	-46.67%	-60.49%
Non-Resident	207	241	16.43%	262	8.71%	26.57%
Total	1,661	1,732	4.27%	1,816	4.85%	9.33%
Division of Technology						
Resident	315	380	20.63%	384	1.05%	21.90%
Non-Resident	5	7	40.00%	10	42.86%	100.00%
Total	320	387	20.94%	394	1.81%	23.13%
Western Montana College of The University of Montana						
Resident	962	1,011	5.09%	1,046	3.46%	8.73%
Western Undergraduate Exchange	66	40	-39.39%	24	-40.00%	-63.64%
Non-Resident	37	68	83.78%	104	52.94%	181.08%
Total	1,065	1,119	5.07%	1,174	4.92%	10.23%
Helena College of Technology of The University of Montana						
Resident	440	512	16.36%	542	5.86%	23.18%
Non-Resident	8	8	0.00%	10	25.00%	25.00%
Total	448	520	16.07%	552	6.15%	23.21%
TOTAL THE UNIVERSITY OF MONTANA						
4-Year Institutions						
Resident	9,041	9,025	-0.18%	9,219	2.15%	1.97%
Western Undergraduate Exchange	548	420	-23.36%	273	-35.00%	-50.18%
Non-Resident	2,857	3,339	16.87%	3,573	7.01%	25.06%
Total	12,446	12,784	2.72%	13,065	2.20%	4.97%
2-Year Institutions						
Resident	1,364	1,541	12.98%	1,638	6.29%	20.09%
Non-Resident	34	42	23.53%	56	33.33%	64.71%
Total	1,398	1,583	13.23%	1,694	7.01%	21.17%
Total						
Resident	10,405	10,566	1.55%	10,857	2.75%	4.34%
Western Undergraduate Exchange	548	420	-23.36%	273	-35.00%	-50.18%
Non-Resident	2,891	3,381	16.95%	3,629	7.34%	25.53%
Total	13,844	14,367	3.78%	14,759	2.73%	6.61%

The University of Montana
FY96 and FY97 Revenue Corridors

	FY 1996			FY 1997		
	5/25/95 Estimated	Revenue Corridor	TOTAL	5/25/95 Estimated	Revenue Corridor	TOTAL
The University of Montana, Missoula						
Resident	6,583	132	6,715	6,651	134	6,785
Non-Resident	3,350	34	3,384	3,424	35	3,459
Total	9,933	166	10,099	10,075	169	10,244
College of Technology						
Resident	649	13	662	712	15	727
Non-Resident	27	1	28	36	1	37
Total	676	14	690	748	16	764
Montana Tech of The University of Montana						
Resident	1,431	29	1,460	1,522	31	1,553
Non-Resident	301	4	305	294	3	297
Total	1,732	33	1,765	1,816	34	1,850
Division of Technology						
Resident	380	8	388	384	8	392
Non-Resident	7	1	8	10	1	11
Total	387	9	396	394	9	403
Western Montana College of The University of Montana						
Resident	1,011	21	1,032	1,046	21	1,067
Non-Resident	108	2	110	123	2	125
Total	1,119	23	1,142	1,169	23	1,192
Helena College of Technology of The University of Montana						
Resident	512	11	523	542	11	553
Non-Resident	8	1	9	10	1	11
Total	520	12	532	552	12	564
TOTAL THE UNIVERSITY OF MONTANA						
Resident	10,566	214	10,780	10,857	220	11,077
Non-Resident	3,801	43	3,844	3,897	43	3,940
Total	14,367	257	14,624	14,754	263	15,017

Policy:	**Budget and Fiscal Controls**
Policy Number:	10.0
Date Adopted:	7/27/92
Revisions:	8/1/93, 8/1/94
Approved By:	George M. Dennison, President

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

Fiscal Controls

Each University Executive Officer—including the Provost, Vice Presidents, and Dean of Students—is responsible for assuring that accounts within his/her area of responsibility are administered within the expenditure authority and resources allocated by the President of the University. Each University manager with responsibility for a budget account is responsible for assuring that the expenditures within the account do not exceed the allocations authorized by the President, except as approved by the appropriate University Executive Officer.

State Accounts

Each State account is allocated a budget as approved by the President. The Controller's Office will review expenditures in each account (Org). The following procedures will apply during the current Fiscal Year if any account is over budget in total.

1. The Chair/Account Manager will be notified of the problem. The notification will be copied to the appropriate Dean, or Director, or Executive Officer and the Budget Office. The problem must be resolved within 30 days.

2. If the account is still over budget or projected to be over budget at the end of 30 days, notification will be sent to the appropriate Executive Officer. There will be 10 days to rectify the problem when it reaches this stage.

3. All transactions will be stopped and the President and Budget Office will be notified of the action on accounts that remain un-resolved after the ten-day period.

Year-end Balances

Within two months of fiscal year end, the Controller's Office will prepare a report detailing all previous year balances in all state accounts, arrayed by Executive Officer. If the sum of all the previous year account balances within an Executive Officer's area of

responsibility is negative, the current year budget allocations for that Executive Office will be reduced by an amount equal to the deficit. The Executive Officer is authorized to reduce budget allocations to individual accounts within his/her area of responsibility that had negative previous year balances.

Budget Controls

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

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

1. **Budget Transfer**: A budget transfer is defined as:

   a. A transfer of budget authority from one expenditure category to another expenditure category within the same account;

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

   c. A combination of the above.

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

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

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

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

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

4. **Reclassification**: All costs, including fringe benefits, associated with the reclassification of a classified position to a higher level are the responsibility of the employing Department.

5. **Extra Compensation/Overtime**: The responsible account manager must initiate an RBC for approval by the appropriate Executive Officer if payments for extra-compensation or over-time exceed budget authority.

6. **New Positions**: All requests for new positions must be submitted on a Position Request and Authorization for Recruitment to the appropriate Executive Officer, who will, in turn, submit the request to the President for approval before recruitment begins. The source of funds for the anticipated base salary and associated fringe benefits (calculated at 22 percent of the base salary) must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.

7. **Part-time Faculty and Teaching Assistants**: Academic Departments must request budget authority from the Provost to create new part-time faculty and teaching assistant positions. The source of funds for the anticipated salary and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.

8. **Refilling Positions**: A Position Authorization and Recruitment (PR&AR) form may not be processed for a vacant position until after a Termination Form has been received by the Office of Human Resource Services. Department managers responsible for the recruitment will certify that sufficient funds are available to fund the position before forwarding it for approval to the appropriate Executive

Officer. In the event the salary offered is greater than the available budget authority, the source of funds for the anticipated increase and associated fringe benefits must be identified and transferred via RBC to the appropriate position line and Fringe Benefit Pool.

9. **Fee Waivers**: The mandatory and discretionary fee waiver budgets are institutional accounts. Transfer of funds between accounts in the Scholarship and Fellowship Program may be authorized by an appropriate Executive Officer. Transfer of funds from the Scholarship and Fellowship Program to another budget program can only be authorized by the President.

10. **Fees and Charges**: Except as included in the Montana University System authorized fees and charges, no new fees or charges can be assessed to students without prior written approval by the President.

11. **Vacancy Savings**: Vacancy savings includes salary savings generated when 1) a position remains vacant (net of any sick and annual leave payoff costs); 2) a position is filled at less than the salary rate of the previous incumbent; or 3) the incumbent in a position takes leave without pay.

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

Auxiliary and Designated

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

Expenditures will be authorized up to the approved budget as approved by the President.

Budget amendments to increase spending authority may be requested by submitting revised budget plans to the appropriate Executive Officer for approval by the President.

The Budget Office will enter amendments approved by the President.

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

1. The Controller will notify the Chair/Account Manager of the problem, with copies to the appropriate Dean or Director and the Budget Office. The Budget Office will assist with resolving the problem **within 30 days**.

2. If the account remains over budget or with a deficient funds balance at the end of 30 days, the Controller will notify the appropriate Executive Officer. That Officer has **ten days** to rectify the problem.

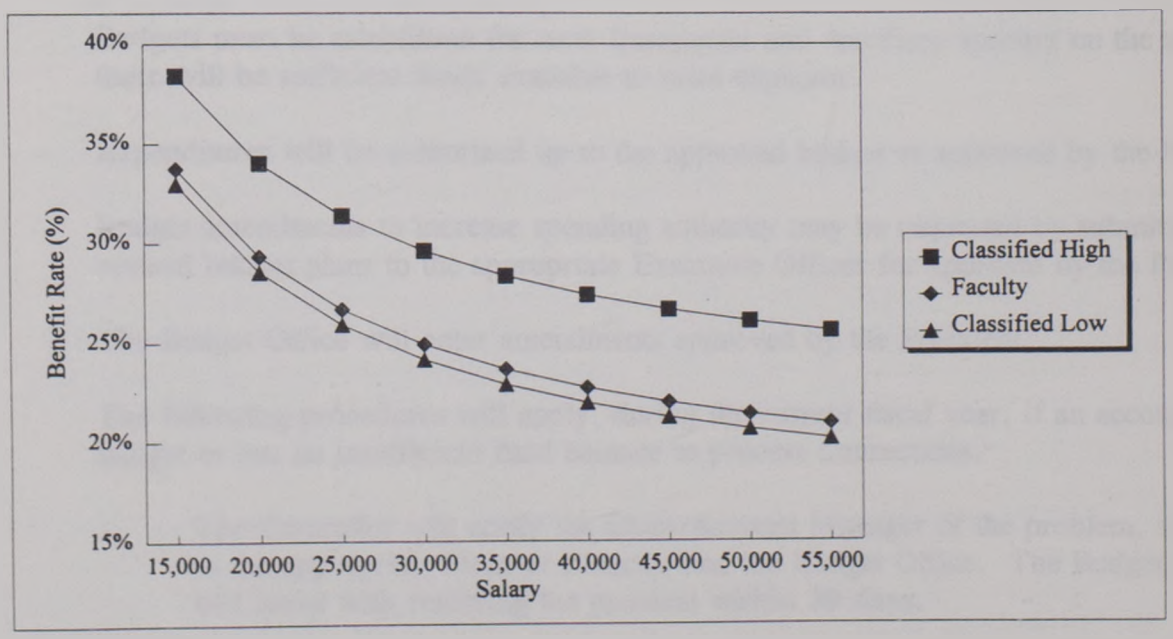
3. The Controller will halt all transactions on accounts with budget /fund balance problems that remain unresolved after the ten-day period, with notice of that action to the Budget Office and the President.

In selected and rare instances, the Controller may authorize an account manager to incur expenses in anticipation of future revenue provided the account manager identifies in writing the source of the prospective revenues and alternate sources of revenue in the event the anticipated source is not sufficient to cover the expense.

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

The University of Montana - Missoula
Benefit Rates

	FY 96 Benefit Rates		
	Classified Staff (Low Risk)	Classified Staff (High Risk)	Faculty/ Administrators
Worker's Compensation	0.261%	5.706%	0.261%
Old Fund Liability Tax	0.500%	0.500%	0.500%
Unemployment	0.250%	0.250%	0.250%
Social Security - OASDI	6.200%	6.200%	6.200%
Social Security - MCRE	1.450%	1.450%	1.450%
PERS\TRS	6.700%	6.700%	7.470%
	15.361%	20.806%	16.131%
Insurance	$2,640	$2,640	$2,640
Actual Benefit Rate @1.00 FTE			
$15,000 per Year	32.96%	38.41%	33.73%
$20,000 per Year	28.56%	34.01%	29.33%
$25,000 per Year	25.92%	31.37%	26.69%
$30,000 per Year	24.16%	29.61%	24.93%
$35,000 per Year	22.90%	28.35%	23.67%
$40,000 per Year	21.96%	27.41%	22.73%
$45,000 per Year	21.23%	26.67%	22.00%
$50,000 per Year	20.64%	26.09%	21.41%
$55,000 per Year	20.16%	25.61%	20.93%



The University of Montana - Missoula
Summary

	FY 95 * Actual	FY 96 Budgeted	Increase/ Decrease
State Appropriated			
General Fund	$25,797,747	$23,585,069	($2,212,678)
Millage	4,885,813	5,380,471	494,658
Tuition	23,222,265	34,102,214	10,879,949
Budget Amendment	5,068,769		(5,068,769)
FY94 Carry Forward	123,801		(123,801)
FY94 Tuition	19,859		
FY95 Carry Forward		275,000	275,000
Other	166,317	184,829	18,512
	$59,284,571	$63,527,583	$4,262,871
Programs			
Instruction	$31,666,788	$34,434,285	$2,767,497
Organized Research	722,125	741,424	19,299
Public Service	423,762	425,818	2,056
Academic Support	7,502,081	7,963,987	461,906
Student Services	4,417,081	4,611,824	194,743
Institutional Support	5,706,361	5,836,005	129,644
Plant	6,342,625	7,000,704	658,079
Scholarships	2,175,466	2,513,536	338,070
	$58,956,289	$63,527,583	$4,571,294
FTE DATA			
Undergraduate			
Resident Student FTE	6,576	6,425	(151)
Non Resident	2,349	2,760	411
WUE	412	320	(92)
Graduate			
Resident Student FTE	739	807	68
Non Resident	273	297	24
Total	10,349	10,609	260
Faculty	564.08	577.50	13.42
Contract Administrative	46.82	44.93	(1.89)
Contract Professional	51.62	51.08	(0.54)
Classified	429.46	449.34	19.88
T/PT	51.17	44.63	(6.54)
	1,143.15	1,167.48	24.33

** Includes College of Technology*

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
INSTRUCTION												
College of Arts & Sciences												
220	1001	Anthropology	8.00	$312,331	0.00	$0	0.00	$0	0.83	$15,787	0.00	$0
221	1002	Div of Biological Sci	25.22	1,093,012	0.00	0	0.00	0	9.04	181,238	0.00	0
245	1003	Biological Station	0.20	8,952	0.00	0	0.00	0	0.83	15,523	0.00	0
220	1006	Chemistry	10.01	498,830	0.00	0	1.22	35,322	3.00	63,082	0.00	0
220	1008	Computer Science	7.33	336,285	0.00	0	0.00	0	1.75	33,080	0.00	0
220	1012	Economics	8.73	412,588	0.00	0	0.00	0	1.00	19,631	0.00	0
220	1013	English	22.77	964,226	0.00	0	0.00	0	1.92	35,382	0.00	0
220	1014	Writing Lab	0.50	13,223	0.00	0	0.00	0	0.00	0	0.56	12,788
220	1015	Foreign Languages	23.11	908,453	0.00	0	0.00	0	1.75	35,557	0.72	16,356
220	1018	Geography	6.19	259,049	0.00	0	0.00	0	0.96	20,378	0.00	0
220	1019	Geology	11.50	573,823	0.00	0	0.00	0	4.83	109,954	0.00	0
220	1022	History	13.66	662,715	0.00	0	0.00	0	1.00	18,297	0.00	0
220	1026	Liberal Studies Prog	6.33	263,523	0.00	0	0.00	0	0.53	7,393	0.00	0
220	1028	Commun Studies	7.00	294,375	0.00	0	0.00	0	1.00	21,926	0.00	0
220	1030	Linguistic Program	0.00	0	0.00	0	0.00	0	0.40	7,105	0.00	0
220	1032	Mathematics	22.00	975,800	0.00	0	0.00	0	2.39	44,074	2.67	60,464
220	1033	Military Sci - Army	0.00	0	0.00	0	0.00	0	0.83	13,179	0.00	0
220	1035	Native Amer Studies	4.50	175,532	0.00	0	0.00	0	0.92	18,697	0.00	0
220	1038	Philosophy	8.13	352,516	0.00	0	0.00	0	1.00	19,381	0.00	0
220	1039	Physics & Astronomy	5.00	215,302	0.00	0	0.00	0	1.67	35,526	0.00	0
220	1040	Political Science	8.09	352,820	0.00	0	0.00	0	1.00	19,917	0.00	0
220	1041	Psychology	16.22	728,767	0.00	0	0.00	0	3.48	64,344	0.00	0
220	1045	Women's Studies	0.18	7,673	0.00	0	0.00	0	0.38	5,702	0.00	0
220	1046	Social Work	7.80	352,684	0.00	0	0.00	0	1.00	20,776	0.00	0
220	1047	Sociology	11.00	488,908	0.00	0	0.00	0	1.00	20,358	0.00	0
220	1048	Writing Project	0.00	0	0.00	0	0.00	0	0.00	0	6.30	43,361
220	1050	CAS Dean's Reserve	2.17	93,925	0.00	0	0.00	0	0.00	0	1.59	36,064
220	1001	Environmntl Studies	4.36	174,803	0.00	0	0.00	0	1.12	20,091	0.00	0
Subtotal			240.00	$10,520,115	0.00	$0	1.22	$35,322	43.63	$866,378	11.84	$169,033
School of Business												
225	1051	Accounting/Finance	14.33	$819,580	0.00	$0	0.00	$0	1.78	$37,054	0.00	$0
225	1052	Management	17.75	960,938	0.00	0	0.00	0	1.78	37,054	0.00	0
226	1079	MBA Sch of Business	0.31	13,434	0.00	0	0.00	0	0.50	7,939	0.00	0
Subtotal			32.39	$1,793,952	0.00	$0	0.00	$0	4.06	$82,047	0.00	$0
School of Education												
230	1053	Educatnl Leadership	8.11	$311,456	0.00	$0	0.00	$0	0.09	$1,927	0.00	$0
230	1054	Prof Education	19.13	713,227	0.00	0	0.00	0	3.92	87,573	0.00	0
230	1055	Health/Human Perf	10.29	386,668	0.00	0	0.00	0	1.00	22,448	0.00	0
230	1086	Student Teach Superv	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal			37.53	$1,411,351	0.00	$0	0.00	$0	5.01	$111,948	0.00	$0
School of Fine Arts												
235	1057	Art	12.00	$417,205	0.00	$0	0.00	$0	1.00	$23,519	0.00	$0
235	1058	Drama	10.00	365,956	0.00	0	0.00	0	3.50	75,938	0.00	0
235	1059	Music	18.60	687,650	0.00	0	0.00	0	2.00	39,656	0.00	0
235	1060	Dean's Res Fine Arts	0.36	15,651	0.00	0	0.00	0	0.00	0	0.00	0
235	1061	Fine Arts V S	0.27	11,865	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal			41.23	$1,498,327	0.00	$0	0.00	$0	6.50	$139,113	0.00	$0
School of Forestry												
240	1063	School of Forestry	15.49	$654,361	0.00	$0	0.00	$0	2.46	$42,861	0.26	$6,010
240	1085	Wildlife Biology	0.00	0	0.00	0	0.00	0	1.00	17,562	0.00	0
Subtotal			15.49	$654,361	0.00	$0	0.00	$0	3.46	$60,423	0.26	$6,010

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.13	$2,721	$0	$330,839	$11,315	$0	8.96	$342,154	$307,834	1001
0.61	12,713	0	1,286,963	126,185	4,200	34.87	1,417,348	1,339,536	1002
0.07	1,358	0	25,833	20,008	0	1.10	45,841	45,632	1003
0.31	6,483	0	603,717	55,379	0	14.54	659,096	646,487	1006
0.64	13,268	0	382,633	36,298	0	9.72	418,931	395,374	1008
0.05	1,081	0	433,300	10,671	0	9.78	443,971	414,226	1012
0.13	2,771	0	1,002,379	55,285	0	24.82	1,057,664	957,682	1013
0.00	0	0	26,011	0	0	1.06	26,011	24,889	1014
0.17	3,537	0	963,903	39,865	0	25.75	1,003,768	906,605	1015
0.06	1,287	0	280,714	14,398	0	7.21	295,112	280,416	1018
0.07	1,503	0	685,280	42,724	0	16.40	728,004	706,469	1019
0.23	4,796	0	685,808	14,229	0	14.89	700,037	631,323	1022
0.07	1,452	0	272,368	8,364	0	6.93	280,732	272,323	1026
0.08	1,604	0	317,905	12,134	0	8.08	330,039	299,659	1028
0.02	327	0	7,432	1,931	0	0.42	9,363	9,240	1030
0.70	14,439	0	1,094,777	32,051	0	27.76	1,126,828	1,050,865	1032
0.03	546	0	13,725	9,900	0	0.86	23,625	23,525	1033
0.06	1,173	0	195,402	13,395	0	5.48	208,797	194,943	1035
0.26	5,300	0	377,197	11,713	0	9.39	388,910	348,990	1038
0.15	3,046	0	253,874	14,684	0	6.82	268,558	251,689	1039
0.03	645	0	373,382	14,201	0	9.12	387,583	396,330	1040
0.39	8,009	0	801,120	40,020	0	20.09	841,140	814,473	1041
0.03	610	0	13,985	8,547	0	0.59	22,532	22,375	1045
0.03	628	0	374,088	13,097	0	8.83	387,185	351,897	1046
0.04	925	0	510,191	15,471	0	12.04	525,662	469,206	1047
0.00	0	0	43,361	2,040	0	6.30	45,401	42,418	1048
0.00	0	0	129,989	72,096	1,166	3.76	203,251	192,632	1050
0.07	1,361	0	196,255	9,726	0	5.55	205,981	140,944	1001
4.43	$91,583	$0	$11,682,431	$705,727	$5,366	301.12	$12,393,524	$11,537,982	
0.16	$3,351	$0	$859,985	$31,637	$2,656	16.27	$894,278	$829,828	1051
0.08	1,709	0	999,701	31,927	2,657	19.61	1,034,285	961,258	1052
0.07	1,522	0	22,895	26,258	5,000	0.88	54,153	53,702	1079
0.31	$6,582	$0	$1,882,581	$89,822	$10,313	36.76	$1,982,716	$1,844,788	
0.00	$0	$0	$313,383	$15,067	$0	8.20	$328,450	$302,929	1053
0.17	3,625	0	804,425	42,739	0	23.22	847,164	792,766	1054
0.23	4,796	0	413,912	21,032	0	11.52	434,944	411,254	1055
0.00	0	0	0	50,000	0	0.00	50,000	50,000	1086
0.40	$8,421	$0	$1,531,720	$128,838	$0	42.94	$1,660,558	$1,556,949	
0.22	$4,659	$0	$445,383	$19,670	$0	13.22	$465,053	$443,819	1057
0.40	8,281	0	450,175	27,608	0	13.90	477,783	465,582	1058
0.00	20	0	727,326	26,649	0	20.60	753,975	650,870	1059
0.00	0	0	15,651	93,825	0	0.36	109,476	68,825	1060
0.00	0	0	11,865	0	0	0.27	11,865	70,656	1061
0.62	$12,960	$0	$1,650,400	$167,752	$0	48.35	$1,818,152	$1,699,752	
0.44	$9,039	$0	$712,271	$34,081	$0	18.65	$746,352	$691,053	1063
0.03	599	0	18,161	3,667	0	1.03	21,828	21,539	1085
0.47	$9,638	$0	$730,432	$37,748	$0	19.68	$768,180	$712,592	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
School of Journalism												
250	1067	School of Journalism	6.20	$241,564	0.00	$0	0.00	$0	0.91	$17,391	0.00	$0
250	1068	Radio-TV	3.00	141,020	0.00	0	0.00	0	0.50	8,703	0.00	0
Subtotal			9.20	$382,584	0.00	$0	0.00	$0	1.41	$26,094	0.00	$0
School of Law												
255	1071	School of Law	16.88	$1,056,675	0.00	$0	0.00	$0	2.67	$49,026	1.27	$28,745
Subtotal			16.88	$1,056,675	0.00	$0	0.00	$0	2.67	$49,026	1.27	$28,745
School of Pharmacy												
265	1074	Instr Res-Pharmacy	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0
265	1075	Pharmaceutical Sci	11.76	531,346	0.00	0	0.00	0	1.00	16,126	0.40	9,182
265	1076	Physical Therapy	5.50	269,773	0.00	0	0.00	0	1.00	18,969	0.00	0
265	1077	Pharmacy Practice	9.75	408,155	0.00	0	0.00	0	1.00	15,879	0.00	0
Subtotal			27.01	$1,209,274	0.00	$0	0.00	$0	3.00	$50,974	0.40	$9,182
College of Technology												
212	1470	COT Instructional Res	0.21	$69,524	0.00	$0	0.00	$0	0.00	$0	0.00	$0
212	1471	Business Technology	12.03	395,682	0.00	0	0.00	0	0.00	0	0.00	0
212	1472	Electronics Technolog	2.00	50,678	0.00	0	0.00	0	0.00	0	0.00	0
212	1473	Respiratory Thera Tec	2.31	80,481	0.00	0	0.74	17,236	0.00	0	0.00	0
212	1474	Surgical Technology	1.45	55,940	0.00	0	0.00	0	0.00	0	0.00	0
212	1475	Practical Nursing	4.15	121,985	0.00	0	0.00	0	0.00	0	0.00	0
212	1476	Culinary Arts	2.33	72,204	0.00	0	0.00	0	0.37	7,686	0.00	0
212	1477	Applied Arts/Sci - CO	4.95	169,411	0.00	0	0.00	0	0.00	0	0.00	0
212	1480	Building Maint & Eng	1.23	37,647	0.00	0	0.00	0	0.00	0	0.00	0
212	1481	Diesel Equipment Tec	2.00	63,667	0.00	0	0.00	0	0.00	0	0.00	0
212	1482	Small Eng/Equip Tec	1.32	50,543	0.00	0	0.00	0	0.00	0	0.00	0
212	1483	Welding Technology	1.30	42,491	0.00	0	0.00	0	0.00	0	0.00	0
212	1484	Heavy Equipment Op	1.19	30,815	0.00	0	0.00	0	0.00	0	0.00	0
212	1485	Instructional Supp CO	0.00	0	0.00	0	0.00	0	3.00	60,034	0.00	0
Subtotal			36.47	$1,241,068	0.00	$0	0.74	$17,236	3.37	$67,720	0.00	$0
Reserves & Miscellaneous												
270	1073	GT Falls MAS Prog	0.98	$42,101	0.00	$0	0.00	$0	1.29	$23,671	0.00	$0
210	1080	Sabbatical Pool	4.21	182,054	0.00	0	0.00	0	0.00	0	0.00	0
210	1081	Int'l Faculty Pool	0.97	41,737	0.00	0	0.00	0	0.00	0	0.00	0
270	1087	WMC Summer Schl	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	1088	Summer Instr Res	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1089	Graduate Assistants	0.00	0.00	0.00	0	0.00	0	0.00	0	54.76	1,242,025
150	1091	Market Adjustment	0.00	20,560	0.00	0	0.00	0	0.00	0	0.00	0
150	1092	Faculty Salary Adjust	3.60	155,474	0.00	0	0.00	0	0.00	0	0.38	8,607
150	1093	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
210	1094	Part-Time Faculty	0.19	8,209	0.00	0	0.00	0	0.00	0	0.00	0
151	1096	Comput Alloc &Reser	0.00	0	0.00	0	0.00	0	0.00	52,936	0.00	0
150	1097	Faculty Term Pay	0.00	253,750	0.00	0	0.00	0	0.00	0	0.00	0
150	1099	Benefits-Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
270	1101	96 Summer-UM	22.25	641,144	0.00	0	0.00	0	0.00	0	0.00	0
270	1102	96 Summer-WMC	0.59	17,184	0.00	0	0.00	0	0.00	0	0.00	0
		College of Technology										
Subtotal			32.79	$1,362,213	0.00	$0	0.00	$0	1.29	$76,607	55.14	$1,250,632
Total - Instruction			**488.99**	**$21,129,920**	**0.00**	**$0**	**1.96**	**$52,558**	**74.40**	**$1,530,330**	**68.91**	**$1,463,602**

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.43	$9,014	$0	$267,969	$29,161	$0	7.54	$297,130	$279,576	1067
0.05	959	0	150,682	7,349	0	3.55	158,031	145,899	1068
0.48	$9,973	$0	$418,651	$36,510	$0	11.09	$455,161	$425,475	
0.93	$19,382	$0	$1,153,828	$64,072	$10,000	21.75	$1,227,900	$1,011,127	1071
0.93	$19,382	$0	$1,153,828	$64,072	$10,000	21.75	$1,227,900	$1,011,127	
0.00	$0	$0	$0	$29,540	$0	0.00	$29,540	$29,524	1074
0.14	2,938	0	559,592	86,608	0	13.30	646,200	554,794	1075
0.00	17	0	288,759	10,341	0	6.50	299,100	278,672	1076
0.10	2,030	0	426,064	147,146	0	10.85	573,210	545,107	1077
0.24	$4,985	$0	$1,274,415	$273,635	$0	30.65	$1,548,050	$1,408,097	
0.00	$0	$1,492.00	$71,016.00	$17,895.00	$32,105.00	0.21	$121,016	$0	1470
0.00	0	94,404	490,086	14,500	0	12.03	504,586	0	1471
0.00	0	11,076	61,754	8,084	0	2.00	69,838	0	1472
0.00	0	24,255	121,972	12,058	0	3.05	134,030	0	1473
0.00	0	11,882	67,822	2,234	0	1.45	70,056	0	1474
0.00	0	30,808	152,793	3,924	0	4.15	156,717	0	1475
0.00	0	17,527	97,417	19,634	0	2.70	117,051	0	1476
0.00	0	39,783	209,194	4,965	0	4.95	214,159	0	1477
0.00	0	8,881	46,528	6,905	0	1.23	53,433	0	1480
0.00	0	15,900	79,567	9,862	0	2.00	89,429	0	1481
0.00	0	11,843	62,386	7,057	0	1.32	69,443	0	1482
0.00	0	10,506	52,997	8,580	0	1.30	61,577	0	1483
0.00	0	8,101	38,916	10,005	0	1.19	48,921	0	1484
0.35	7,201	17,729	84,964	33,293	0	3.35	118,257	0	1485
0.35	$7,201	$304,187	$1,637,412	$158,996	$32,105	40.93	$1,828,513	$0	
0.34	$7,098	$0	$72,870	$33,244	$1,812	2.61	$107,926	$106,865	1073
0.00	0	0	182,054	0	0	4.21	182,054	174,478	1080
0.00	0	0	41,737	0	0	0.97	41,737	40,000	1081
0.00	0	0	0	0	0	0.00	0	17,184	1087
0.00	0	0	0	0	0	0.00	0	660,617	1088
0.00	0	0	1,242,025	0	0	54.76	1,242,025	1,123,479	1089
0.00	0	0	20,560	0	0	0.00	20,560	6,907	1091
0.00	0	0	164,081	0	0	3.98	164,081	175,530	1092
0.00	0	0	0	0	304,200	0.00	304,200	204,200	1093
0.00	0	0	8,209	1,741,310	0	0.19	1,749,519	1,398,764	1094
0.00	0	0	52,936	1,138,003	0	0.00	1,190,939	1,161,413	1096
0.00	0	0	253,750	0	0	0.00	253,750	250,000	1097
0.00	0	4,821,164	4,821,164	0	0	0.00	4,821,164	4,552,171	1099
0.00	0	0	641,144	15,248	0	22.25	656,392	0	1101
0.00	0	0	17,184	0	0	0.59	17,184	0	1102
								1,698,845 *	
0.34	$7,098	$4,821,164	$7,517,714	$2,927,805	$306,012	89.56	$10,751,531	$11,570,453	
8.57	**$177,823**	**$5,125,351**	**$29,479,584**	**$4,590,905**	**$363,796**	**642.83**	**$34,434,285**	**$31,767,215**	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
RESEARCH												
245	1110	BBER	0.00	$0	1.00	$63,563	1.75	$88,700	3.10	$77,850	0.00	$0
245	1113	Biological Station	1.00	39,448	0.80	36,345	0.00	0	2.51	50,472	0.00	0
245	1118	Research Develop	0.17	4,971	0.00	0	0.00	0	0.00	0	0.00	0
245	1119	Devel Disable Prog	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1120	Wildlife Research	0.00	0	0.00	0	0.00	0	1.00	20,358	0.00	0
240	1121	Forestry Recision	0.30	15,423	0.00	0	0.00	0	0.61	11,583	0.00	0
245	1123	Shafizadeh Center	0.20	8,464	0.00	0	0.00	0	0.25	5,117	0.00	0
245	1124	Stella Duncan Mem	0.23	10,000	0.00	0	0.00	0	0.04	755	0.00	0
151	1136	Comput Alloc &Reser	0.00	0	0.00	0	0.00	0	0.00	10,304	0.00	0
150	1139	Benefits-Research	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Total - Research			**1.90**	**$78,306**	**1.80**	**$99,908**	**1.75**	**$88,700**	**7.51**	**$176,439**	**0.00**	**$0**
PUBLIC SERVICE												
235	1154	MT Rep Theatre	0.00	$0	0.00	$0	0.00	$0	1.45	$31,198	0.00	$0
280	1155	KUFM	0.00	0	0.50	25,477	0.00	0	4.00	118,170	0.00	0
280	1156	Public TV	0.00	0	0.00	0	0.00	0	0.13	3,162	0.00	0
235	1157	Jubileers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
410	1161	Pres Lecture Series	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
310	1165	Comm Visit Prog	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
310	1168	Speakers Bureau	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
150	1176	Public Service Reserv	0.00	0	0.00	0	0.00	0	0.00	3,252	0.00	0
150	1179	Benefits-Pub Serv	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total - Public Service			**0.00**	**$0**	**0.50**	**$25,477**	**0.00**	**$0**	**5.58**	**$155,782**	**0.00**	**$0**
ACADEMIC SUPPORT												
212	1180	COT Computer Cente	0.00	$0	0.00	$0	0.00	$0	1.37	$29,671	0.00	$0
220	1183	University College	0.00	0	0.00	0	1.11	41,157	4.78	100,591	0.00	0
285	1184	Honors Program	0.42	14,974	1.00	54,303	0.00	0	2.25	44,421	0.00	0
235	1190	Gallery of Visual Arts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
260	1191	IMS	2.00	107,211	0.00	0	0.00	0	7.50	169,189	0.00	0
255	1193	Law Library-General	3.00	125,981	0.00	0	0.00	0	2.00	43,273	0.00	0
260	1195	Mansfield Library	12.00	503,895	1.00	64,169	0.00	0	30.28	544,677	0.00	0
260	1196	Library Materials	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
212	1197	COT Library	0.00	0	0.00	0	0.86	32,756	0.83	17,161	0.00	0
275	1198	International Program	0.00	0	1.00	57,551	0.00	0	1.30	23,049	0.00	0
210	1199	Accreditation Visitati	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
275	1201	Faculty Senate	0.00	0	0.00	0	0.00	0	0.83	14,576	0.00	0
245	1203	Graduate School	0.00	0	1.00	57,754	0.00	0	2.79	48,688	0.00	0
220	1205	Western Studies Prog	0.00	0	0.00	0	0.09	2,576	0.42	6,255	0.00	0
226	1206	MBA Telecommunica	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1207	Animal Care	0.00	0	0.00	0	1.00	40,093	2.50	44,098	0.00	0
270	1209	Summer Sess Admin	0.00	0	0.00	0	0.00	0	1.00	25,175	0.00	0
270	1210	Continuing Ed Admin	0.00	0	0.75	46,284	0.00	0	0.37	7,651	0.00	0
270	1211	Cooperative Ed Cont	0.00	0	0.00	0	1.00	31,936	2.00	39,833	0.00	0
275	1212	Faculty Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
220	1214	Dean College Arts/Sci	0.00	0	3.00	200,607	0.00	0	2.49	62,834	0.00	0
212	1215	Dean College Technol	0.00	0	2.00	116,041	0.00	0	2.75	48,875	0.00	0
225	1216	Schl Business Dean	0.00	0	1.51	97,489	1.00	62,727	1.75	27,103	0.00	0
230	1218	Dean Schl Education	0.00	0	1.51	92,791	0.06	2,686	2.00	30,334	0.00	0
235	1220	Schl Fine Arts Dean	0.00	0	1.51	87,441	0.00	0	2.93	74,476	0.00	0
240	1222	Forestry Dean	0.00	0	0.98	71,720	0.47	13,518	1.00	17,272	0.00	0
250	1224	Dean - Journalism	0.00	0	1.00	68,000	0.00	0	0.42	9,683	0.00	0
255	1226	School of Law Dean	0.00	0	1.50	127,927	2.06	59,443	4.50	88,632	0.00	0
265	1228	Dean - Pharmacy	0.00	0	1.62	105,147	0.00	0	2.00	35,024	0.00	0
280	1229	Telecomm Center	0.00	0	0.50	25,477	0.00	0	4.37	116,197	0.00	0
275	1231	Faculty Evaluation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
151	1236	Comput Alloc&Reser	0.00	0	0.00	65,770	0.00	10,707	0.00	51,839	0.00	0
150	1239	Benefits-Acad Supp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		College of Technology										
Total - Academic Support			**17.42**	**$752,061**	**19.88**	**$1,338,471**	**7.65**	**$297,599**	**84.43**	**$1,720,577**	**0.00**	**$0**

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.33	$6,825	$0	$236,938	$30,489	$0	6.18	$267,427	$264,555	1110
0.17	3,449	0	129,714	6,791	0	4.48	136,505	133,177	1113
0.18	3,784	0	8,755	35,867	800	0.35	45,422	52,243	1118
0.00	0	0	0	18,513	0	0.00	18,513	18,513	1119
0.00	0	0	20,358	6,444	0	1.00	26,802	26,624	1120
0.00	0	0	27,006	47,130	0	0.91	74,136	65,256	1121
0.00	0	0	13,581	9,007	0	0.45	22,588	22,381	1123
0.16	3,273	0	14,028	0	0	0.43	14,028	14,125	1124
0.00	0	0	10,304	30,601	0	0.00	40,905	33,910	1136
0.00	0	95,098	95,098	0	0	0.00	95,098	100,665	1139
0.84	**$17,331**	**$95,098**	**$555,782**	**$184,842**	**$800**	**13.80**	**$741,424**	**$731,449**	
1.97	$41,001	$0	$72,199	$10,356	$0	3.42	$82,555	$82,098	1154
0.00	0	0	143,647	671	0	4.50	144,318	143,285	1155
0.00	0	0	3,162	22,614	63,770	0.13	89,546	89,523	1156
0.00	0	0	0	13,500	1,500	0.00	15,000	15,000	1157
0.00	0	0	0	34,295	0	0.00	34,295	28,295	1161
0.00	0	0	0	4,384	0	0.00	4,384	4,384	1165
0.01	227	0	227	4,167	0	0.01	4,394	4,392	1168
0.00	0	0	3,252	0	0	0.00	3,252	0	1176
0.00	0	48,074	48,074	0	0	0.00	48,074	47,755	1179
1.98	**$41,228**	**$48,074**	**$270,561**	**$89,987**	**$65,270**	**8.06**	**$425,818**	**$414,732**	
0.00	$0	$7,417	$37,088	$32,595	$3,541	1.37	$73,224		1180
0.59	12,273	0	154,021	24,504	0	6.48	178,525	175,392	1183
0.09	1,862	0	115,560	39,821	0	3.76	155,381	147,762	1184
0.00	0	0	0	9,808	0	0.00	9,808	9,753	1190
0.35	7,273	0	283,673	0	0	9.85	283,673	276,548	1191
0.22	4,560	0	173,814	86,332	283,837	5.22	543,983	460,773	1193
4.69	97,373	2,400	1,212,514	126,136	0	47.97	1,338,650	1,233,899	1195
0.00	0	0	0	0	1,478,090	0.00	1,478,090	1,321,240	1196
0.09	1,872	13,580	65,369	29,068	0	1.78	94,437		1197
0.03	570	0	81,170	6,859	0	2.33	88,029	86,961	1198
0.00	0	0	0	15,257	0	0.00	15,257	15,257	1199
0.02	337	0	14,913	2,349	0	0.85	17,262	17,012	1201
0.04	919	0	107,361	25,792	0	3.83	133,153	131,655	1203
0.00	0	0	8,831	4,869	0	0.51	13,700	2,500	1205
0.09	1,895	0	1,895	3,500	47,500	0.09	52,895	52,881	1206
0.55	11,336	0	95,527	20,872	1,000	4.05	117,399	116,393	1207
0.07	1,551	0	26,726	17,050	0	1.07	43,776	43,158	1209
0.00	0	0	53,935	12,528	0	1.12	66,463	65,634	1210
0.10	2,030	0	73,799	10,958	0	3.10	84,757	83,885	1211
0.00	0	0	0	15,956	0	0.00	15,956	15,956	1212
0.12	2,466	0	265,907	19,485	0	5.61	285,392	273,486	1214
0.13	2,600	40,085	207,601	65,990	0	4.88	273,591		1215
0.05	966	5,001	193,286	37,603	0	4.31	230,889	227,758	1216
0.24	5,029	0	130,840	41,500	0	3.81	172,340	162,150	1218
0.20	4,290	0	166,207	15,343	0	4.64	181,550	160,663	1220
0.19	4,013	0	106,523	4,603	0	2.64	111,126	96,121	1222
0.00	0	0	77,683	3,949	0	1.42	81,632	81,490	1224
0.04	882	0	276,884	35,569	0	8.10	312,453	262,146	1226
0.11	2,251	0	142,422	27,705	0	3.73	170,127	168,512	1228
0.56	11,639	0	153,313	36,740	12,543	5.43	202,596	206,606	1229
0.02	451	0	451	5,619	0	0.02	6,070	6,067	1231
0.00	0	0	128,316	46,709	0	0.00	175,025	35,586	1236
0.00	0	956,778	956,778	0	0	0.00	956,778	892,970	1239
								244,275 *	
8.59	**$178,438**	**$1,025,261**	**$5,312,407**	**$825,069**	**$1,826,511**	**137.97**	**7,963,987**	**7,074,489**	

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
STUDENT SERVICES												
410	1245	Athletic Rep	0.00	$0	0.00	$0	0.17	$7,454	0.00	$0	0.00	$0
220	1248	Model UN	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
275	1250	Registrars Office	0.00	0	1.00	49,228	0.00	0	12.41	239,883	0.00	0
420	1252	Marching Band	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
610	1253	Banner Sys Coord	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1254	Financial Aid	0.00	0	1.00	46,487	1.00	50,213	17.00	344,390	0.00	0
420	1258	Intercoll Athlet Gen	0.00	0	2.75	147,252	20.16	666,704	5.70	123,040	0.00	0
610	1263	Dean of Students	0.00	0	1.00	65,468	1.00	54,403	0.82	26,807	0.00	0
660	1264	ASUM Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
640	1265	New Student Srvs	0.00		1.00	52,511	0.00	0	15.49	324,132	0.00	0
640	1266	UM Advocates	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
275	1267	Catalogs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
610	1268	Foreign Student Off	0.00	0	1.00	35,525	0.00	0	1.90	32,391	0.00	0
610	1269	Disabled Stdnt Off	0.00	0	1.00	26,390	0.83	26,275	5.87	128,096	0.00	0
640	1271	Career Services	0.00	0	0.00	0	2.00	75,178	3.12	69,352	0.29	6,636
640	1272	Counsel/Mental Hlth	0.00	0	0.00	0	0.00	0	2.22	62,139	0.00	0
610	1275	VS Dean of Students	0.00	0	0.00	0	0.00	0	0.42	8,621	0.00	0
151	1276	Comput Alloc&Reser	0.00	0	0.00	17,146	0.00	36,436	0.00	41,623	0.00	0
150	1279	Benefits-Stdnt Srvs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		College of Technology										
Total - Student Services			**0.00**	**$0**	**8.75**	**$440,007**	**25.16**	**$916,663**	**64.95**	**$1,400,474**	**0.29**	**$6,636**
INSTITUTIONAL SUPPORT												
410	1291	President's Office	0.00	$0	1.00	$98,149	2.56	$92,751	0.00	$0	0.00	$0
410	1292	President's Reserve	0.00	0	0.00	0	0.00	0	0.20	4,200	0.00	0
110	1293	VP-Admin & Finance	0.00	0	1.00	83,738	2.00	105,229	2.00	39,894	0.00	0
110	1294	Setlmnts/Spec Charge	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	1295	Controller's Office	0.00	0	2.00	89,016	0.00	0	48.75	975,380	0.00	0
410	1298	Legal Counsel	0.00	0	0.00	0	1.00	55,825	0.50	10,040	0.00	0
410	1299	Internal Audit	0.00	0	0.00	0	1.00	31,973	2.32	59,305	0.00	0
150	1300	Admin Assessments	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
320	1301	University Commun	0.00	0	1.00	43,544	1.00	30,450	5.44	118,020	0.00	0
310	1302	U.R. Publications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	1303	Staff Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
320	1304	Montanan	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
120	1305	Purchasing Office	0.00	0	1.00	31,161	0.00	0	5.00	102,056	0.00	0
150	1306	Indirect Cost Assess	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
110	1308	Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
140	1309	General Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
410	1310	Affirmative Action	0.00	0	0.00	0	1.00	32,683	0.00	0	0.00	0
121	1311	Human Resource Srvs	0.00	0	1.00	41,615	0.00	0	11.00	216,321	0.00	0
330	1313	Alumni Center	0.00	0	1.00	42,123	1.00	25,883	5.66	106,633	0.00	0
410	1315	Wstrn MT Coll Merge	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1317	Environmental Health	0.00	0	0.00	0	1.00	39,382	1.00	21,659	0.00	0
140	1321	Central Mail Service	0.00	0	0.00	0	0.00	0	5.00	77,212	0.00	0
141	1325	Office Campus Safety	0.00	0	1.00	36,000	0.00	0	6.50	146,329	0.00	0
410	1326	Administrative Suppo	0.00	0	0.00	0	0.00	0	2.83	47,273	0.00	0
275	1327	Institutional Research	0.00	0	0.00	0	1.00	44,254	1.00	35,676	0.00	0
122	1328	Budget Office	0.00	0	1.00	59,784	0.00	0	4.00	95,843	0.00	0
245	1329	Spon Prog Admin	0.00	0	1.00	82,000	1.00	49,938	3.50	79,278	0.00	0
110	1331	Instit Member Fee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
410	1333	University Functions	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
410	1336	Diversity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
110	1337	Asst-VP Admin & Fin	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
710	1338	Information Technolo	0.00	0	0.00	0	1.00	82,000	2.00	48,095	0.00	0
210	1340	Acad Affairs Vice Pre	0.00	0	2.00	162,500	0.00	0	3.00	68,883	0.00	0
150	1351	Longevity Reserve	0.00	0	0.00	0	0.00	0	0.00	27,446	0.00	0
110	1353	Vac Sav Admin & Fin	0.00	0	0.00	0	0.00	0	1.76	36,576	0.00	0
151	1354	Budget Reserve	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.02	$348	$0	$7,802	$3,477	$0	0.19	$11,279	$11,058	1245
0.00	0	0	0	1,117	0	0.00	1,117	1,117	1248
0.86	17,933	7,669	314,713	38,210	0	14.27	352,923	327,079	1250
0.00	0	0	0	29,000	0	0.00	29,000	29,000	1252
0.00	0	0	0	0	0	0.00	0	38,182	1253
1.37	28,507	16,189	485,786	93,972	0	20.37	579,758	474,333	1254
0.32	6,591	0	943,587	0	0	28.93	943,587	963,760	1258
0.13	2,736	12,185	161,599	36,110	0	2.95	197,709	124,564	1263
0.00	0	0	0	26,933	0	0.00	26,933	19,248	1264
0.76	15,878	12,272	404,793	215,306	8,600	17.25	628,699	493,223	1265
0.27	5,611	0	5,611	5,241	0	0.27	10,852	10,805	1266
0.00	0	0	0	46,521	0	0.00	46,521	46,521	1267
0.06	1,276	0	69,192	11,298	0	2.96	80,490	79,657	1268
1.00	20,677	0	201,438	18,823	5,000	8.70	225,261	195,189	1269
0.23	4,843	9,823	165,832	42,335	0	5.64	208,167	151,744	1271
0.00	0	0	62,139	0	0	2.22	62,139	94,731	1272
0.00	0	0	8,621	0	0	0.42	8,621	7,386	1275
0.00	0	0	95,205	434,101	0	0.00	529,306	368,023	1276
0.00	0	669,462	669,462	0	0	0.00	669,462	652,871	1279
								348,323 *	
5.02	**$104,400**	**$727,600**	**$3,595,780**	**$1,002,444**	**$13,600**	**104.17**	**$4,611,824**	**$4,436,814**	
0.01	$139	$0	$191,039	$94,900	$2,000	3.57	$287,939	$262,815	1291
0.00	0	0	4,200	23,052	0	0.20	27,252	43,157	1292
0.08	1,637	12,256	242,754	86,793	0	5.08	329,547	154,512	1293
0.00	0	0	0	197,700	0	0.00	197,700	197,700	1294
0.79	16,447	17,407	1,098,250	207,907	0	51.54	1,306,157	1,242,281	1295
0.66	13,771	0	79,636	14,600	500	2.16	94,736	91,291	1298
0.07	1,482	0	92,760	37,379	0	3.39	130,139	89,911	1299
0.00	0	0	0	(1,578,888)	0	0.00	(1,578,888)	(1,262,687)	1300
0.61	12,562	0	204,576	44,184	0	8.05	248,760	251,580	1301
0.00	0	0	0	6,551	0	0.00	6,551	0	1302
0.00	0	0	0	1,903	0	0.00	1,903	1,878	1303
0.00	0	0	0	59,308	0	0.00	59,308	59,308	1304
0.01	191	11,404	144,812	14,975	0	6.01	159,787	159,103	1305
0.00	0	0	0	(188,051)	0	0.00	(188,051)	(150,051)	1306
0.00	0	0	0	141,000	0	0.00	141,000	141,000	1308
0.00	0	0	0	208,239	0	0.00	208,239	110,326	1309
0.12	2500	0	35,183	1,500	0.00	1.12	36,683	33,700	1310
0.27	5,525	3,108	266,569	28,546	0	12.27	295,115	218,445	1311
0.22	4,545	0	179,184	16,028	0	7.88	195,212	168,722	1313
0.00	0	0	0	0	0	0.00	0	7,898	1315
0.00	0	0	61,041	35,292	0	2.00	96,333	85,570	1317
0.01	204	0	77,416	8,632	0	5.01	86,048	85,895	1321
1.54	31,991	3,997	218,317	19,994	0	9.04	238,311	222,123	1325
2.21	45,832	0	93,105	24,655	0	5.04	117,760	98,808	1326
0.00	0	0	79,930	4,925	0	2.00	84,855	83,933	1327
0.10	2,141	6,105	163,873	6,037	0	5.10	169,910	168,304	1328
0.11	2,316	0	213,532	32,468	0	5.61	246,000	222,956	1329
0.00	0	0	0	78,711	0	0.00	78,711	49,525	1331
0.00	0	0	0	87,898	0	0.00	87,898	80,000	1333
0.00	0	0	0	10,000	0	0.00	10,000	10,000	1336
0.00	0	0	0	0	0	0.00	0	70,613	1337
0.00	0	0	130,095	133,654	7,500	3.00	271,249	0	1338
0.08	1,637	0	233,020	32,006	1,000	5.08	266,026	267,258	1340
0.00	0	0	27,446	0	0	0.00	27,446	15,646	1351
0.00	0	0	36,576	0	0	1.76	36,576	19,755	1353
0.00	0	0	0	130,098	0	0.00	130,098	388,279	1354

The University of Montana - Missoula
State Appropriated Operating Budget

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
151	1356	Comput Alloc &Reser	0.00	0	0.00	39,172	0.00	20,511	0.00	78,554	0.00	0
150	1359	Benefits-Instit Supp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
410	1443	Audit Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		College of Technology										
Total - Institutional Support			**0.00**	**$0**	**13.00**	**$808,802**	**13.56**	**$610,879**	**111.46**	**$2,394,673**	**0.00**	**$0**
OPERATION/MAINTENANCE OF PLANT												
140	1371	Facilities Srvs Admin	0.00	$0	1.00	$55,724	0.00	$0	6.00	$143,231	0.00	$0
140	1373	Phys Plant Planning	0.00	0	0.00	0	1.00	39,687	6.50	160,640	0.00	0
140	1375	Building Maintenance	0.00	0	0.00	0	0.00	0	27.50	788,946	0.00	0
245	1377	Biological Stat-Plant	0.00	0	0.00	0	0.00	0	3.00	62,896	0.00	0
140	1378	Property Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
140	1379	Custodial Services	0.00	0	0.00	0	0.00	0	32.00	545,733	0.00	0
140	1381	Care & Maint Ground	0.00	0	0.00	0	0.00	0	6.00	114,902	0.00	0
140	1383	Central Heating & Uti	0.00	0	0.00	0	0.00	0	6.00	158,491	0.00	0
140	1384	Small Proj Phys Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
140	1385	Facilities Srvs Rental	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
140	1386	Asbestos Program	0.00	0	0.00	0	0.00	0	3.00	58,804	0.00	0
140	1389	Labor-Phys Plant	0.00	0	0.00	0	0.00	0	4.00	83,741	0.00	0
140	1394	COT Custodial	0.00	0	0.00	0	0.00	0	4.00	81,510	0.00	0
140	1395	COT Maintenance	0.00	0	0.00	0	0.00	0	3.00	66,002	0.00	0
151	1396	Comput Alloc &Reser	0.00	0	0.00	2,610	0.00	1,890	0.00	78,487	0.00	0
150	1399	Benefits-Phys Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		College of Technology										
Total - Operation/Maint Plant			**0.00**	**$0**	**1.00**	**$58,334**	**1.00**	**$41,577**	**101.00**	**$2,343,383**	**0.00**	**$0**
SCHOLARSHIPS/FELLOWSHIPS												
650	1400	University Honors	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0
650	1401	National Merit Waive	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1402	ROTC Waivers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1403	Student Affrs In-State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
220	1404	Arts/Sci Non-Res	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1405	Nat'l Merit Schlrshps	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1406	Student Affairs (Out)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	1407	Fine Arts Non-Res W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1408	High Schl Honor Awr	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1409	Native Amer Res	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1410	Custodial Instit Awar	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1411	War Orphans/POW D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1412	MT Honor Dschrg	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1413	Senior Citizen Award	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	1414	Fine Arts In-State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
420	1415	Athletic Awards	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
420	1416	Athlet Awrds Out-Stat	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1417	Res RA/TA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
245	1418	Grad School Non Res	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1419	Rodeo Club Waivers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1420	Comm Coll Awards	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
255	1421	Law Student Waivers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
220	1422	Arts/Sci In-State	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1428	Waivers - COT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1429	Faculty & Staff Awar	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
650	1433	Peace Offcrs/Frfghtrs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total - Scholarships/Fellowships			**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**
Total - University			**508.31**	**$21,960,287**	**44.93**	**$2,770,999**	**51.08**	**$2,007,976**	**449.33**	**$9,721,658**	**69.20**	**$1,470,238**

*The College of Technology budget was merged with The University of Montana budget in FY96.

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.00	0	0	138,237	759,566	0	0.00	897,803	1,041,828	1356
0.00	0	940,061	940,061	0	0	0.00	940,061	854,166	1359
0.00	0	0	0	91,831	0	0.00	91,831	0	1443
								375,127 *	
6.89	**$142,920**	**$994,338**	**$4,951,612**	**$873,393**	**$11,000**	**144.91**	**$5,836,005**	5,960,675	
0.66	$14,562	$0	$213,517	$48,210	$7,503	7.66	$269,230	$267,228	1371
0.00	30	0	200,357	26,300	0	7.50	226,657	226,338	1373
1.22	26,869	246	816,061	93,631	0	28.72	909,692	813,641	1375
0.00	0	0	62,896	60,147	0	3.00	123,043	122,342	1377
0.00	0	0	0	108,620	0	0.00	108,620	127,945	1378
6.77	148,914	3,232	697,879	183,609	0	38.77	881,488	885,143	1379
1.37	30,069	0	144,971	58,185	0	7.37	203,156	201,930	1381
1.15	25,337	1,254	185,082	1,902,911	0	7.15	2,087,993	1,957,121	1383
0.00	0	0	0	22,282	33,246	0.00	55,528	55,528	1384
0.00	0	0	0	395,798	0	0.00	395,798	350,798	1385
0.09	1,984	0	60,788	44,328	0	3.09	105,116	104,465	1386
1.03	22,690	9,395	115,826	30,299	0	5.03	146,125	145,328	1389
0.43	9,360	33,220	124,090	10,381	0	4.43	134,471		1394
0.02	351	24,593	90,946	17,894	0	3.02	108,840		1395
0.00	0	0	82,987	411,218	0	0.00	494,205	31,445	1396
0.00	0	750,742	750,742	0	0	0.00	750,742	742,121	1399
								410,112 *	
12.74	**$280,166**	**$822,682**	**$3,546,142**	**$3,413,813**	**$40,749**	**115.74**	$7,000,704	$6,441,485	
0.00	$0	$0	$0	$80,642	$0	0.00	$80,642	$72,380	1400
0.00	0	0	0	15,598	0	0.00	15,598	15,598	1401
0.00	0	0	0	5,000	0	0.00	5,000	0	1402
0.00	0	0	0	21,504	0	0.00	21,504	19,301	1403
0.00	0	0	0	41,350	0	0.00	41,350	39,760	1404
0.00	0	0	0	55,000	0	0.00	55,000	32,168	1405
0.00	0	0	0	70,257	0	0.00	70,257	67,555	1406
0.00	0	0	0	4,424	0	0.00	4,424	3,976	1407
0.00	0	0	0	232,960	0	0.00	232,960	209,092	1408
0.00	0	0	0	250,880	0	0.00	250,880	225,176	1409
0.00	0	0	0	1,792	0	0.00	1,792	1,608	1410
0.00	0	0	0	1,792	0	0.00	1,792	1,608	1411
0.00	0	0	0	116,480	0	0.00	116,480	104,546	1412
0.00	0	0	0	19,712	0	0.00	19,712	17,692	1413
0.00	0	0	0	25,612	0	0.00	25,612	19,696	1414
0.00	0	0	0	318,559	0	0.00	318,559	266,753	1415
0.00	0	0	0	338,454	0	0.00	338,454	325,972	1416
0.00	0	0	0	368,815	0	0.00	368,815	283,629	1417
0.00	0	0	0	339,256	0	0.00	339,256	274,344	1418
0.00	0	0	0	8,960	0	0.00	8,960	0	1419
0.00	0	0	0	21,504	0	0.00	21,504	19,301	1420
0.00	0	0	0	30,735	0	0.00	30,735	23,636	1421
0.00	0	0	0	46,986	0	0.00	46,986	42,172	1422
0.00	0	0	0	30,960	0	0.00	30,960	0	1428
0.00	0	0	0	62,720	0	0.00	62,720	56,294	1429
0.00	0	0	0	3,584	0	0.00	3,584	3,217	1433
0.00	**$0**	**$0**	**$0**	**$2,513,536**	**$0**	**0.00**	**$2,513,536**	$2,125,474	
44.63	**$942,306**	**$8,838,404**	**$47,711,868**	**$13,493,989**	**$2,321,726**	**1,167.48**	**$63,527,583**	$58,952,333	

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1001 - Anthropology								
00900	Chair (Foor)	0.00	2,142					
01420	Campbell	1.00	36,509					
01425	Weix	1.00	33,083					
01430	Douglas	1.00	38,231					
01440	Greymorning	0.50	17,532					
01450	Foor	1.00	35,205					
01460	Weist	1.00	45,468					
01470	Skelton	1.00	36,648					
01475	Montejo	0.50	19,595					
01480	Mattina	1.00	47,918					
01490	McLean	0.83				15,787		
		8.83	$312,331	$0	$0	$15,787	$0	$328,118
1002 - Biological Sciences								
01540	Callaway	1.00	36,018					
01565	Behan (R-96)	0.33	21,925					
01570	Miller (R-98)	0.33	19,169					
01590	Sheridan	1.00	47,560					
01600	Greene	1.00	35,251					
01620	Mitchell-Olds	1.00	49,891					
01750	Samuels	1.00	36,000					
01755	Fevold (R-96)	0.33	20,769					
01810	Mell	1.00	45,275					
01840	Hill	1.00	58,041					
01850	North	1.00	53,249					
03750	Gannon (Med Micro)	1.00	39,882					
03760	Deborde	1.00	32,507					
03780	Holben (V-Raymond)	1.00	38,000					
03790	Card	1.00	46,374					
03800	Judd	1.00	48,810					
03801	Granath	1.00	43,380					
03810	Minnick	1.00	36,260					
04870	V-Jenni	1.00	29,216					
04875	Jenni (R-97)	0.33	16,816					
04880	Hutto	1.00	44,170					
04890	Sala	1.00	35,064					
04895	Tibbs (R-97)	0.33	14,690					
04910	Allendorf	1.00	56,143					
04920	Dial	1.00	42,392					
04940	Sheldon	1.00	44,905					
04950	Brewer	1.00	36,734					
04970	Foresman	1.00	40,043					
90000	Visiting Fac Pool	0.57	24,478					
01610	Dyer	1.00				20,932		
01640	Clark	1.00				18,504		
03830	Ludemann	0.75				14,404		
03840	Miller	0.75				13,611		
03860	Patrick	1.00				20,402		
04990	V-Becker	1.00				18,054		
05020	Bernius	1.00				30,474		
05025	Poitras(V-Kovarik)	0.92				11,877		
05030	V-Reed	0.75				11,254		
29352	Strange	0.87				21,726		
		34.26	1,093,012	0	0	181,238	0	$1,274,250
1003 - Biological Station								
01660	Stanford	0.20	8,952					
01675	Adams(V-Metzler)	0.33				4,915		
01680	Gillespie	0.25				6,576		
11672	Dominick(V-Craft)	0.25				4,032		
		1.03	$8,952	$0	$0	$15,523	$0	$24,475
1006 - Chemistry								
00900	Chair (Woodbury)	0.00	2,838					
01710	Rosenberg	1.00	59,230					
01720	Thompson	1.00	47,151					

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
01730	Field, R.	1.00	59,887					
01760	Smith	1.00	36,822					
01770	Degrandpre(V-Klarup)	1.00	35,000					
01780	Cracolice	1.00	34,033					
01790	Richards	1.00	76,047					
01800	Thomas	1.00	48,795					
01820	Woodbury	1.00	48,448					
01830	Waali	1.00	50,579					
01700	Keller (Fy)	1.22			35,322			
01870	Monroe	1.00				21,617		
01890	Gatewood	1.00				17,562		
01900	Zachariasen	1.00				23,903		
		14.22	$498,830	$0	$35,322	$63,082	$0	$597,234
1008 - Computer Science								
00900	Chair (Esmay)	0.00	2,142					
01905	Wright	1.00	58,167					
01910	Ford	1.00	57,029					
01911	Wilson	1.00	45,706					
01920	Esmay	1.00	45,275					
01923	Wilde	1.00	38,158					
01925	Zheng	1.00	48,554					
01927	Ullrich (R-97)	0.33	14,390					
01928	Hilton (Visiting)	1.00	26,864					
01930	Kerting-Vick	1.00				19,909		
01935	Lockridge	0.75				13,171		
		9.08	$336,285	$0	$0	$33,080	$0	$369,365
1012 - Economics								
00900	Chair (Power)	0.00	2,495					
01940	Kupilik	1.00	38,410					
01950	Dalenberg	0.70	31,836					
01955	Wicks (R-98)	0.33	16,620					
01960	Barrett	1.00	49,461					
01970	Unger	1.00	47,672					
01980	O'Donnell	1.00	44,644					
01990	Power	1.00	52,783					
02000	Photiades	1.00	48,398					
02010	Dulaney	1.00	46,214					
02030	Duffield	0.70	34,055					
02040	Hanway	1.00				19,631		
		9.73	$412,588	$0	$0	$19,631	$0	$432,219
1013 - English								
00900	Chair (Bigley)	0.00	2,838					
02051	Hunt	1.00	35,011					
02060	Justman	1.00	44,467					
02080	Earling	0.50	17,272					
02090	Stewart	1.00	31,386					
02095	Beach	1.00	36,013					
02100	Goedicke	1.00	44,543					
02130	Brenner	1.00	53,748					
02140	Kittridge (Regents Prof)	1.00	59,500					
02145	Siler	1.00	35,135					
02150	Welch	1.00	46,854					
02160	Bevis	1.00	48,286					
02170	Kecskes	0.70	28,700					
02190	Charles(V-Falconer)	1.00	32,522					
02200	Adler	1.00	50,322					
02210	Hausmann	1.00	49,390					
02220	Harrington	1.00	44,241					
02230	Bigley (Fy)	1.22	50,993					
02250	Pape	1.00	44,122					
02260	Mc Clintock	1.00	42,677					
02300	Ganz	1.00	46,452					
02310	Carmichael	1.00	30,939					
02320	Chin	1.00	43,422					

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
02470	V-Cook	1.00	30,168					
90000	Hugo Writer	0.35	15,225					
02350	Castle	1.00				20,178		
02360	Sturm	0.92				15,204		
		24.69	$964,226	$0	$0	$35,382	$0	$999,608
1014 - Writing Lab								
02330	Gadbow	0.50	13,223					
07950	Writing GTA's	0.56					12,788	
		1.06	$13,223	$0	$0	$0	$12,788	$26,011
1015 - Foreign Languages								
00900	Chair (Curnow)	0.00	2,838					
02410	Garrido(V-Loughran)	1.00	33,000					
02420	Ausland	1.00	33,026					
02430	Ametsbichler	1.00	30,990					
02440	Prednewa	1.00	34,162					
02450	Minier	1.00	42,387					
02460	Yang (New)	0.50	17,210					
02475	Birch (R-99)	0.33	11,591					
02480	Rolfe	1.00	44,878					
02485	Lutes (R-96)	0.33	13,746					
02490	Crummy(V-Noland)	1.00	36,000					
02495	V-Ichizawa	1.00	32,459					
02500	Bradstock	1.00	34,880					
02510	Bustos-Fernandez	1.00	34,753					
02520	Anderson	1.00	33,324					
02530	Valentin	1.00	33,525					
02550	Mc Cormick	1.00	44,708					
02560	Rose	1.00	41,411					
02570	Hay	1.00	44,802					
02580	Curnow	1.00	48,541					
02590	Fetz	1.00	51,159					
02600	Beltramo	1.00	44,708					
02610	Scott	0.50	17,955					
02620	Corro	1.00	43,309					
02630	Acker	1.00	40,786					
02650	Maloney	1.00	42,688					
02670	Andersen	1.00				23,903		
02680	Wolverton	0.75				11,654		
07950	Grad.Asst.(Exchange)	0.72					16,356	
90000	Rabinovich	0.45	19,617					
		25.58	$908,453	$0	$0	$35,557	$16,356	$960,366
1018 - Geography								
00900	Chair (Wilson)	0.00	2,142					
02690	Gritzner(V-Crowley)	1.00	40,000					
02700	Denney	1.00	46,080					
02710	Von Reichert	1.00	31,403					
02730	Wilson	1.00	45,629					
02740	Kang	1.00	43,779					
02760	Donahue	1.00	41,618					
90000	Visiting Faculty	0.19	8,398					
02770	Forman-Ebel	0.96				20,378		
		7.15	$259,049	$0	$0	$20,378	$0	$279,427
1019 - Geology								
00900	Chair (Sheriff)	0.00	2,495					
02790	Sears	1.00	43,054					
02800	Moore	1.00	51,851					
02810	Hinman	1.00	33,828					
02820	Hendrix	1.00	34,033					
02830	Stanley	1.00	47,655					
02850	Alt	1.00	57,872					
02870	Hyndman	1.00	65,563					
02875	Woessner	1.00	52,111					
02880	Winston	0.50	25,975					

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02890	Lange	1.00	59,317					
02910	Thompson	1.00	51,101					
02930	Sheriff	1.00	48,968					
02855	Cuplin	1.00				22,513		
02860	Bigley	1.00				30,211		
02865	Fitzner	1.00				19,909		
02950	Biegelsen	1.00				22,745		
02970	Skeel	0.83				14,576		
		16.33	$573,823	$0	$0	$109,954	$0	$683,777
1022 - History								
00900	Chair (Farr)	0.00	2,495					
03180	Lindsay	1.00	51,333					
03200	Drake	1.00	48,706					
03210	Flores	1.00	55,522					
03220	Jabour	1.00	32,000					
03225	Lockridge	1.00	55,058					
03235	Machado (R-01)	0.33	16,717					
03240	Mayer	1.00	34,698					
03250	Kia	1.00	31,582					
03255	Dozier (R-97)	0.33	15,088					
03260	Emmons	1.00	60,153					
03270	Skinner	1.00	35,151					
03280	Farr	1.00	50,389					
03300	Fritz	1.00	50,290					
03310	Frey	1.00	51,430					
03320	Lauren	1.00	72,103					
03340	McChesney-Lape	1.00				18,297		
		14.66	$662,715	$0	$0	$18,297	$0	$681,012
1026 - Liberal Studies Program								
00900	Chair (Fandozzi)	0.00	2,142					
01026	Sponberg	1.00	42,275					
02610	Scott	0.50	17,956					
03370	Sanford	1.00	43,315					
03390	Watson	1.00	42,591					
03395	Dunsmore (R-03)	0.33	13,054					
03900	Andrew(V-Vandewet)	0.50	16,500					
03980	Fandozzi	1.00	43,167					
04450	Dietrich	1.00	42,523					
03400	Allison(V-Guyer)	0.53				7,393		
		6.86	$263,523	$0	$0	$7,393	$0	$270,916
1028 - Communication Studies								
00900	Chair (Bach)	0.00	2,142					
04675	Hayden	1.00	34,033					
04680	Wilmot	1.00	51,670					
04700	Polsin	1.00	37,437					
04705	Sillars	1.00	46,398					
04710	Bach	1.00	40,767					
04720	Cheney(V-Phillips)	1.00	40,000					
04730	Shellen	1.00	41,928					
04750	Perrin	1.00				21,926		
		8.00	$294,375	$0	$0	$21,926	$0	$316,301
1030 - Linguistics Program								
02351	Yung (New)	0.40				$7,105		$7,105
1032 - Mathematical Sciences								
00900	Chair (Hewitt)	0.00	3,805					
00901	Assc Chair(Patterson)	0.00	1,925					
03540	Hirstein	1.00	39,946					
03550	Mcnulty	1.00	32,974					
03555	McKelvey (R-96)	0.28	20,697					
03560	Votruba	1.00	47,865					
03575	Tonev	1.00	41,120					

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03580	Hewitt(Fy)	1.22	68,010					
03590	Cox	1.00	33,008					
03595	Kalachev	1.00	35,167					
03600	Manis	1.00	47,746					
03610	St. George	1.00	32,974					
03615	V-Grossman	0.50	11,709					
03620	Stroethoff	1.00	39,045					
03630	Gideon	1.00	52,297					
03640	Brod	1.00	34,032					
03650	Loftsgaarden	1.00	54,147					
03660	Derrick	1.00	59,667					
03670	Yale	1.00	52,017					
03680	Mc Rae	1.00	50,179					
03690	Kayll(V-Gallagher)	1.00	37,000					
03695	Graham(V-Ghosh)	1.00	36,000					
03700	Billstein	1.00	54,167					
03710	Lott	1.00	49,499					
03720	Patterson, A.	1.00	40,804					
03730	Crepeau	1.00				23,206		
03735	Johnsen	0.75				11,336		
03740	Keegan(V-Anderson)	0.64				9,532		
07950	Graduate Assistant	2.67					60,464	
		27.06	$975,800	$0	$0	$44,074	$60,464	$1,080,338
1033 - Military Science								
01500	Dalton	0.83				$13,179		$13,179
1035 - Native American Studies								
00900	Chair (Craig)	0.00	2,142					
01440	Greymorning	0.50	17,532					
01475	Montejo	0.50	19,595					
02080	Earling	0.50	17,272					
02980	Morton	1.00	43,886					
02985	Craig	1.00	34,510					
02990	Clow	1.00	40,595					
03000	Burke	0.92				18,697		
		5.42	$175,532	$0	$0	$18,697	$0	$194,229
1038 - Philosophy								
00900	Chair (Lanfear)	0.00	2,495					
03870	Huff	0.50	25,404					
03880	Gotschalk (V)	0.13	4,744					
03900	Andrew	0.50	16,500					
03910	Borgmann	1.00	57,443					
03930	Lanfear	1.00	46,265					
03940	V-Birch	1.00	41,104					
03945	Slicer	1.00	33,870					
03950	Mc Glynn	1.00	40,160					
03960	Townsend	1.00	45,893					
03990	Walton	1.00	38,638					
04000	Brusin	1.00				19,381		
		9.13	$352,516	$0	$0	$19,381	$0	$371,897
1039 - Physics & Astronomy								
00900	Chair (Jeppeson)	0.00	2,142					
04020	Jeppesen	1.00	45,306					
04030	Friend	1.00	37,875					
04035	Jacobs	1.00	34,543					
04040	Hayden	1.00	52,621					
04050	Uchimoto	1.00	42,815					
04070	Semmelroth	0.80				19,288		
04072	Friend	0.28				6,487		
04075	Kratz	0.59				9,751		
		6.67	$215,302	$0	$0	$35,526	$0	$250,828

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1040 - Political Science								
00900	Chair (Laslovich)	0.00	2,495					
03920	Perrin	1.00	50,877					
04090	Laslovich	1.00	36,129					
04110	Tompkins	1.00	40,701					
04120	Grieves	1.00	48,890					
04130	Lopach	1.00	53,454					
04131	Greene	1.00	32,450					
04140	Hayes	1.00	51,425					
04150	Haber	1.00	32,486					
90000	MPA Pool	0.09	3,913					
04170	Edwards	1.00				19,917		
		9.09	$352,820	$0	$0	$19,917	$0	$372,737
1041 - Psychology								
00900	Chair (Koester)	0.00	2,838					
04190	Camp	1.00	42,622					
04200	Schuldberg	1.00	43,141					
04210	Walters	1.00	47,403					
04220	Walsh	1.00	65,070					
04230	Waltz	1.00	37,684					
04240	Haddad	1.00	42,609					
04250	Allen	1.00	46,327					
04260	Hall	1.00	40,014					
04270	Fiore	1.00	39,354					
04280	Koester	1.22	69,633					
04290	Hill	1.00	47,271					
04300	Silverman	1.00	41,281					
04310	Jeffrey	1.00	39,562					
04320	Szalda-Petree	1.00	40,344					
04330	Schaller	1.00	43,457					
04350	Bradley	1.00	40,157					
04341	Nei	1.00				22,548		
04365	Kamensky	0.92				16,354		
04370	Ortiz	0.56				7,665		
04390	Utsond	1.00				17,777		
		19.70	$728,767	$0	$0	$64,344	$0	$793,111
1045 - Women's Studies								
90000	Dir Womens Studies	0.18	7,673					
03392	Hunter (New)	0.38				5,702		
		0.56	$7,673	$0	$0	$5,702	$0	$13,375
1046 - Social Work								
00900	Chair (Clark)	0.00	2,495					
01416	Knee (New)	0.30	9,421					
04631	Spores	1.00	48,923					
04632	Roy	0.50	24,458					
04633	Clark	1.00	53,493					
04634	Deaton	1.00	45,898					
04636	Garthwait	1.00	33,363					
04640	Horejsi	1.00	54,663					
04650	Birch	1.00	45,937					
04660	Finn	1.00	34,033					
04615	Polich	1.00				20,776		
		8.80	$352,684	$0	$0	$20,776	$0	$373,460
1047 - Sociology								
00900	Chair (Anderson)	0.00	2,495					
04500	Anderson	1.00	52,593					
04520	Reed	1.00	44,771					
04530	Burfeind	1.00	38,855					
04535	Belsky	1.00	37,668					
04540	Mc Broom	1.00	50,152					
04550	Miller	1.00	50,779					
04560	Driessen	1.00	47,827					
04570	Richards (New)	1.00	33,000					

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04590	Doyle	1.00	38,973					
04600	Balch	1.00	43,738					
04610	Brod	1.00	48,057					
04491	Linjala	1.00				20,358		
		12.00	$488,908	$0	$0	$20,358	$0	$509,266
1048 - Writing Project								
07950	Graduate Assistant	6.30					$43,361	$43,361
1049 - CAS Vacancy Savings								
01780	Fessenden - VTI	0.00	2,501					
01923	Ullrich - VTI	0.00	1,850					
02190	Johnstone - VTI	0.00	1,534					
02310	Purl - VTI	0.00	1,537					
02410	Loughran - VTI	0.00	1,725					
02820	Silverman - VTI	0.00	2,638					
03610	Grossman - VTI	0.00	1,017					
03900	Van De Wetering VTI	0.00	1,880					
04570	McQuiston - VTI	0.00	1,969					
04870	Jenni - VTI	0.00	2,162					
04890	Tibbs - VTI	0.00	1,889					
04950	Metzgar - VTI	0.00	1,909					
90000	Faculty Vac. Sav.	0.00	(22,611)					
		0.00	$0	$0	$0	$0	$0	$0
1050 - Dean's Reserve CAS								
90000	General Ed.	2.17	93,925					
07950	Graduate Assistant	1.59					36,064	
		3.76	$93,925	$0	$0	$0	$36,064	$129,989
1051 - Accounting & Finance								
00900	Chair (Budge)	0.00	2,495					
05035	Niendorf	1.00	54,659					
05040	Budge	1.00	61,666					
05050	V-Shane	1.00	38,379					
05055	Godwin	1.00	53,469					
05060	Manuel	1.00	62,561					
05065	V-Smith (R)	0.33	20,908					
05080	Crawford	1.00	54,659					
05100	Weber, D.	1.00	55,476					
05110	Bahnson	1.00	60,213					
05120	Brown	1.00	57,450					
05130	Beed	1.00	59,933					
05131	Jenne	1.00	58,153					
05132	Regel	1.00	55,347					
05133	Weber, J.	1.00	57,787					
05135	Douglas	1.00	66,425					
05125	Darrington	0.50				10,269		
05140	Rosette	0.50				10,060		
05145	Malek	0.28				5,660		
05150	Spritzer	0.50				11,065		
		16.11	$819,580	$0	$0	$37,054	$0	$856,634
1052 - Management								
00900	Chair (Evans)	0.00	2,838					
05070	Statistics	0.26	6,237					
05160	V-Connole	0.67	36,809					
05165	Connole (R-97)	0.33	17,904					
05170	Andreason	1.00	46,434					
05180	Larson	1.00	55,669					
05190	Hollmann	0.49	24,845					
05200	Shooshtari	1.00	63,644					
05205	Johnson	1.00	52,338					
05210	Tangedahl	1.00	54,273					
05215	Dailey	1.00	56,660					
05220	V-Kirkpatrick	0.67	34,709					

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05224	Kirkpatrick (R-97)	0.33	16,882					
05225	Cleveland	1.00	54,619					
05240	Evans	1.00	57,373					
05260	Fleming	1.00	63,019					
05270	V-Withycombe	0.67	36,523					
05275	Withycombe (R-97)	0.33	17,764					
05280	Furniss	1.00	48,544					
05290	Smith	1.00	57,347					
05300	Campbell	1.00	49,987					
05310	Steele	1.00	55,786					
05320	Morton	1.00	50,734					
05125	Darrington	0.50				10,269		
05140	Rosette	0.50				10,060		
05145	Malek	0.28				5,660		
05150	Spritzer	0.50				11,065		
		19.53	$960,938	$0	$0	$37,054	$0	$997,992
1053 - Educational Leadership								
00900	Chair (Evans)	0.00	2,142					
00904	Dir G&C(Wetsit/Sommers	0.00	1,000					
06480	V-Petrie	1.00	39,674					
06510	Jenni	1.00	34,831					
06530	Foster	1.00	41,252					
06550	Evans	1.00	38,443					
06560	Sommers-Flannagan	1.00	37,854					
06616	Wetsit	1.00	37,137					
06650	Lowe	1.00	40,868					
06660	Lundt	1.00	33,650					
90000	Faculty Pool	0.11	4,605					
92000	Pool	0.09				1,927		
		8.20	$311,456	$0	$0	$1,927	$0	$313,383
1054 - Curriculum and Instruction								
06600	Van Horne - VTI	0.00	6,081					
00900	Chair (Peterson)	0.00	2,838					
00903	Dir.F.S.(Bachmann)	0.00	1,600					
03460	Bachmann (11 Mon.)	1.11	43,640					
03470	Peterson	1.00	43,309					
03515	Erickson	1.00	34,033					
06470	Beed	1.00	33,304					
06520	Herrin	1.00	35,828					
06540	Luckowski	1.00	38,925					
06580	Lott	1.00	34,033					
06600	Brewer(V-Van Horne)	1.00	33,000					
06603	Brown (New)	0.67	22,442					
06604	Vanden Pol	1.00	38,925					
06610	Jakupcak	1.00	37,223					
06615	Allen	1.00	34,430					
06630	McKenna	1.00	34,430					
06640	Vincent(V-Marchand)	1.00	35,000					
06665	Wasta	1.00	31,599					
06670	Lamphere	1.00	35,002					
06680	Patton	1.00	46,046					
06690	Labonty	1.00	34,710					
07100	Ashmore	1.00	42,018					
90000	Faculty Pool	0.34	14,811					
03505	Gilmore (aka Edo)	0.46				9,629		
03510	Jones	0.46				11,189		
03520	Fifield	1.00				20,771		
06760	Midyett	1.00				25,175		
06765	Johnson	1.00				20,809		
		23.04	$713,227	$0	$0	$87,573	$0	$800,800
1055 - Health & Human Performance								
03090	Nygaard - VTI	0.00	3,185					
00839	Fry	0.25	5,735					
00900	Chair (Uhlig)	0.00	2,495					

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03010	Richter	1.00	33,815					
03030	Ruby	1.00	34,549					
03050	Miller,A.	1.00	38,925					
03080	Burns	1.00	36,138					
03090	Curry	1.00	35,064					
03100	Sondag	1.00	37,223					
03110	Whiddon	1.00	41,838					
03120	Miller,K.	0.49	19,650					
03130	Uhlig	1.00	44,942					
03140	Murphy	0.25	8,095					
03410	Evans (V-Campbell)	1.00	32,195					
90000	Faculty Pool	0.30	12,819					
03150	Brunell	1.00				22,448		
		11.29	$386,668	$0	$0	$22,448	$0	$409,116
1057 - Art								
00900	Chair (Rippon)	0.00	2,495					
03360	Todd	1.00	48,454					
05152	Mallory (Gallery Dr)	1.00	22,689					
05330	Bruya	1.00	42,788					
05340	Bonjorni	1.00	31,986					
05344	New (Photography)	1.00	25,643					
05350	James	1.00	35,867					
05360	Rippon	1.00	44,101					
05370	Tilton	1.00	30,960					
05380	Chacon	1.00	29,930					
05390	V-Bunse	1.00	25,971					
05400	Connell	1.00	38.315					
05410	Lo	1.00	38,006					
05151	Blanchard	1.00				23,519		
		13.00	$417,205	$0	$0	$23,519	$0	$440,724
1058 - Drama / Dance								
00900	Co-Chairs(Boltn/Milo	0.00	2,495					
03490	Milodragovich	1.00	42,275					
05420	Proctor	1.00	34,433					
05440	Henry (V-Hedges)	1.00	28,000					
05450	Johnson	1.00	33,597					
05460	Ingman (V-Meinholtz)	1.00	28,876					
05470	Dean	1.00	29,760					
05480	Crump	1.00	42,880					
05490	Bolton	1.00	42,209					
05500	Raoul	1.00	46,125					
05530	Ragsdale	1.00	35,306					
05153	Kienberger	0.75				16,017		
05155	Kester	0.75				15,933		
05540	Leimbach	1.00				24,618		
05545	Denney	1.00				19.370		
		13.50	$365,956	$0	$0	$75,938	$0	$441,894
1059 - Music								
00900	Chair(Cook)	0.00	2,838					
00902	Carillonneur	0.00	1,600					
05550	Kalm	1.00	28,117					
05555	Simmons (R-96)	0.33	19,075					
05560	Henry	1.00	37,216					
05570	New	1.00	30,000					
05580	Cook	1.00	51,692					
05590	Baldridge(aka Nichol)	1.00	28,787					
05600	Glass (V)	0.50	18,289					
05610	Ledbetter (11 Mos)	1.11	32,241					
05630	Ramey(V-Manning)	1.00	30,880					
05640	Mc Donald	1.00	41,393					
05650	Bolstad	1.00	30,939					
05660	Carey (R-97)	0.33	13,202					
05665	Schuberg(V)	0.50	15,422					
05670	Hesla	1.00	39,425					

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05680	Boyd	1.00	44,834					
05690	Thurmond (V-Ellis)	1.00	42,541					
05760	Basinski	1.00	28,117					
05790	England	0.49	19,512					
05800	Alexander	1.00	43,612					
05810	Williams	1.00	43,290					
05820	New	1.00	30,000					
90000	Visiting Pool	0.34	14,628					
05830	McKiddy	1.00				21,538		
05840	Lynn	1.00				18,118		
		20.60	$687,650	$0	$0	$39,656	$0	$727,306
1060 - Dean's Reserve Fine Arts								
90000	General Ed.	0.36	$15,651					$15,651
1061 - Fine Arts Vacancy Savings								
90000	Faculty Vac. Sav.	0.27	$11,865					$11,865
1063 - Forestry								
05951	Mcclelland-VTI	0.00	1,117					
06000	Gerlach-VTI	0.00	1,270					
05860	Alaback	0.66	22,108					
05861	Borrie (V-Meier)	0.67	22,110					
05863	Mills (New)	0.67	22,780					
05870	Burke, E.	0.67	28,059					
05875	Pletscher (AY)	0.67	33,271					
05880	Potts	0.49	23,142					
05885	Marcum	0.67	28,012					
05900	Mc Quillan	0.64	27,130					
05910	Jackson	0.61	30,959					
05920	Deluca	0.67	22,111					
05930	Wakimoto	0.64	27,368					
05940	O'Hara	0.66	25,296					
05942	Siebert	0.56	21,105					
05950	Freimund	0.66	23,210					
05960	Adams	0.70	36,099					
05970	Milner	0.60	24,964					
05980	Running	0.39	23,049					
06000	Queen(V-Gerlach)	0.67	27,800					
06020	Ream	0.60	33,367					
06030	New	0.67	22,110					
06040	Bedunah	0.67	27,843					
06041	Montgomery	0.78	26,521					
06050	Willard	0.67	28,775					
06051	Mc Cool	0.65	36,575					
06053	Zuuring (FY) [.13AY]	0.15	8,210					
07012	Hofman	1.00				18,898		
07013	Richards	1.00				17,353		
07014	Mathis	0.46				6,610		
07950	Graduate Assistant	0.26					6,010	
		18.21	$654,361	$0	$0	$42,861	$6,010	$703,232
1067 - Journalism								
06060	Swibold	1.00	33,867					
06064	V-Hood	1.00	52,171					
06070	Barrett	1.00	39,876					
06100	Work	1.00	33,626					
06120	Van Valkenburg	1.00	36,175					
06170	Reksten	1.00	37,387					
90000	Visiting Lecturer	0.20	8,462					
06130	V-Wilson	0.50				7,939		
06160	V-Kaley	0.41				9,452		
		7.11	$241,564	$0	$0	$17,391	$0	$258,955

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1068 - Radio / TV								
00900	Chair (Durso)	0.00	2,142					
06110	MacDonald	1.00	45,215					
06115	Durso	1.00	52,231					
06175	Knowles	1.00	41,432					
06193	Hazlitt	0.50				8,703		
		3.50	$141,020	$0	$0	$8,703	$0	$149,723
1071 - Law								
03870	Huff	0.50	25,404					
06200	Tobias	1.00	74,997					
06210	Natelson	1.00	63,404					
06220	Munro	1.00	60,896					
06230	Ford	1.00	57,793					
06235	Crowley (R-96)	0.33	24,072					
06240	Burke B	1.00	66,878					
06245	Clinical-Tonon	1.00	50,160					
06250	Harrison	1.00	54,988					
06255	Elison (R-96)	0.33	22,827					
06260	Patterson, J.	1.00	77,628					
06270	Weaver(V-Bahls)	1.00	50,000					
06280	Corbett	1.00	74,378					
06290	Horwich	0.50	29,177					
06310	V-Eck	1.00	68,378					
06320	Burnham	1.00	67,247					
07840	Cross	1.00	57,793					
07880	Burke, J.M.	1.00	76,124					
90000	Adjunct Faculty	1.22	52,591					
06350	Fladager	0.67				13,520		
07854	Sopko	0.50				8,781		
07860	Sproull	0.50				7,806		
07962	Wilmerton	1.00				18,919		
07950	Teaching Assistant	1.27					28,745	
90000	Law 2 + 4	0.00	1,940					
		20.82	$1,056,675	$0	$0	$49,026	$28,745	$1,134,446
1073 - Master of Administrative Science								
90000	MAS Salaries	0.09	3,701					
07083	Deminck	0.50				10,340		
07140	Tucker	0.50				8,876		
99932	Extra Comp	0.89	38,400					
07141	Hensley	0.29				4,455		
		2.27	$42,101	$0	$0	$23,671	$0	$65,772
1075 - Pharmaceutical Sciences								
00900	Chair (Grund)	0.00	2,495					
06360	Freeman	1.00	35,698					
06370	Smith (FY)	1.22	42,970					
06390	Grund (FY)	1.22	72,370					
06395	Bridges	1.00	54,846					
06420	Medora (FY)	1.22	59,294					
06430	Tarr (FY)	1.22	51,210					
06440	Eyer (FY)	1.22	53,112					
06442	Cochran, T. (FY)	1.22	47,580					
06444	Johnston (FY)	1.22	64,136					
06450	Parker (FY)	1.22	47,635					
06466	Brooks(V-Jacobson)	1.00				16,126		
07950	Grad. Teaching Assts	0.40					9,182	
		13.16	$531,346	$0	$0	$16,126	$9,182	$556,654
1076 - Physical Therapy								
00900	Chair (Williams)	0.00	2,142					
03020	Ikeda	1.00	41,900					
03060	Leonard	1.00	53,299					
03061	Levison (Adjunct)	0.50	17,833					
03070	Gajdosik,C	1.00	41,957					
03075	Gajdosik, R.	1.00	56,409					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
06445	Williams	1.00	56,233					
06462	Heffernan	1.00				18,969		
		6.50	$269,773	$0	$0	$18,969	$0	$288,742
1077 - Pharmacy Practice								
00900	Chair (Cochran)	0.00	3,000					
06340	Rivey (Fy)	1.22	45,427					
06362	V-Peterson (FY)	1.22	52,171					
06364	Bartels (FY)	1.22	49,722					
06380	Stratton (FY)	1.22	52,338					
06400	Cochran, G. (FY)	1.22	55,582					
06410	Morin Asst Dean	0.60	25,737					
06435	Allington (FY)	0.61	24,447					
06441	Dochtor (FY)	1.22	48,934					
06443	Miller (FY)	1.22	50,797					
06463	Raynock	1.00				15,879		
		10.75	$408,155	$0	$0	$15,879	$0	$424,034
1079 - MBA School of Business								
90000	Contract Faculty	0.13	5,634					
06468	Signori	0.50				7,939		
99932	Extra Comp	0.18	7,800					
		0.81	$13,434	$0	$0	$7,939	$0	$21,373
1080 - Sabbatical Replacement Pool								
90000	Sabb Replac (L-5478)	4.21	$182,054					$182,054
1081 - International Faculty Replacement Pool								
90000	Int'L Replacements	0.97	$41,737					$41,737
1084 - Environmental Studies								
00900	Chair (Roy)	0.00	2,495					
01645	Watson	1.00	36,397					
01740	V-Jennings	1.00	34,421					
02715	Broberg	0.86	38,158					
04160	Chaloupka	1.00	38,874					
04632	Roy	0.50	24,458					
01746	Nadeau	0.37				5,160		
06912	Mc Quillan	0.75				14,931		
		5.48	$174,803	$0	$0	$20,091	$0	$194,894
1085 - Wildlife Biology								
06910	V-Moran	1.00				$17,562		$17,562
1089 - Graduate Assistant Pool								
07950	Grad Teaching Asst	54.76					$1,242,025	$1,242,025
1091 - Market Adjustment Pool								
90000	UTU Market Adj.	0.00	$20,560					$20,560
1092 - Faculty Salary Adjustment Pool								
91000	Retiree TRS Actual	3.60	155,474					
07950	TA 2nd Year Increase	0.38					8,607	
		3.98	$155,474	$0	$0	$0	$8,607	$164,081
1094 - Academic Affairs Vacancy Savings								
90000	Pool	0.19	$8,209					$8,209
1096 - Instructional Budget Reserve								
92000	Classified Payplan	0.00				$52,936		$52,936

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1097 - Faculty Termination Pool								
90000	Sick Leave Payoffs	0.00	$253,750					$253,750
1101 - Summer Session								
07050	Summer Salaries	22.25	$641,144					$641,144
1102 - WMC Summer Session								
07050	Summer Salaries	0.58	16,584					
99932	Extra Comp.	0.01	600					
		0.59	$17,184	$0	$0	$0	$0	$17,184
1110 - Bureau of Business & Economic Research								
05250	Swanson	1.00			53,553			
06975	Keegan	0.75			35,147			
06970	Wallwork	1.00				32,272		
06980	Nesary	0.50				12,055		
06985	Jahrig	0.85				20,676		
06995	Simmons	0.75				12,847		
05230	Polzin	1.00		63,563				
		5.85	$0	$63,563	$88,700	$77,850	$0	$230,113
1113 - Biological Station Research								
23410	Butler	0.50	16,748					
36977	Hauer	0.50	22,700					
01675	Adams(V-Metzler)	0.67				9,979		
01680	Gillespie	0.75				19,727		
11672	Dominick(V-Craft)	0.75				12,095		
13569	Poole	0.34				8,671		
01669	Stanford	0.80		36,345				
		4.31	$39,448	$36,345	$0	$50,472	$0	$126,265
1118 - Research Development								
07055	Faculty Sum. Res.	0.17	$4,971					$4,971
1120 - Wildlife Research								
04900	Johnston	1.00				$20,358		$20,358
1121 - Montana Forest & Cons. Station Recision								
05870	Burke, E.	0.06	2,513					
05910	Jackson	0.09	4,568					
06020	Ream	0.15	8,342					
07016	Bachmeier	0.61				11,583		
		0.91	$15,423	$0	$0	$11,583	$0	$27,006
1123 - Shafizadeh Ctr. Wood/Carb. Chemistry								
91000	Research Pool	0.20	8,464					
04912	Fosier	0.25				5,117		
		0.45	$8,464	$0	$0	$5,117	$0	$13,581
1124 - Stella Duncan Memorial								
91000	Contract Prof.	0.23	10,000					
92000	Classified Pool	0.04				755		
		0.27	$10,000	$0	$0	$755	$0	$10,755
1136 - Research Budget Reserve								
92000	Classified Payplan	0.00				$10,304		$10,304
1154 - Montana Repertory Theatre								
05542	Wing	0.83				20,900		
45215	V-Wicks	0.62				10,298		
		1.45	$0	$0	$0	$31,198	$0	$31,198

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1155 - KUFM								
06180	Lubrecht	1.00				34,911		
06190	Conrad	1.00				31,370		
06191	Graham	0.50				10,150		
06192	Marcus	1.00				29,991		
09186	Wilson	0.50				11,748		
01095	V-Wilson	0.50		25,477				
		4.50	$0	$25,477	$0	$118,170	$0	$143,647
1156 - Public TV								
09188	Martin	0.13				$3,162		$3,162
1176 - Public Service Budget Reserve								
92000	Classified Payplan	0.00				$3,252		$3,252
1180 - COT Computer Center								
33301	Fuller	1.00				25,540		
33302	Stocking	0.37				4,131		
		1.37	$0	$0	$0	$29,671	$0	$29,671
1183 - University College								
07730	Hoell	1.00			36,337			
01061	Coslet(aka Smith)	1.00				21,896		
01065	Hall	0.83				18,117		
07700	Bain	0.75				17,061		
07710	Bilderback	0.57				11,348		
07715	Myers(V-Gadbow)	0.63				10,312		
07720	Bates	1.00				21,857		
91000	Summer Advising	0.11			4,820			
		5.89	$0	$0	$41,157	$100,591	$0	$141,748
1184 - Davidson Honors College								
00928	Gillison (Visiting)	0.20	5,741					
91000	Honors Stipends	0.12	5,000					
00917	V-Murphy	0.50				11,367		
00919	Wenke (New)	0.75				10,000		
01415	Kaley (V-Whalen)	1.00				23,054		
00918	Madden	1.00		54,303				
99932	Extra Comp	0.10	4,233					
		3.67	$14,974	$54,303	$0	$44,421	$0	$113,698
1191 - Instructional Materials Services								
07240	Driessen	1.00	51,435					
07580	V-Chandler	1.00	55,776					
07325	Haffey	1.00				20,659		
07600	Wachtel	1.00				31,504		
07610	Johnson	1.00				26,163		
07620	Harris	1.00				23,085		
07625	Turnage	1.00				19,339		
07630	Oertli	1.00				21,955		
07635	Keenan	1.00				15,196		
47650	Fritch (V-Kling)	0.50				11,288		
		9.50	$107,211	$0	$0	$169,189	$0	$276,400
1193 - Law Library								
06300	Michel - VTI	0.00	525					
06300	Snyder	1.00	62,930					
07590	Granger	1.00	30,959					
07861	Wells	1.00	31,567					
07670	Cordis	1.00				23,903		
07855	Chapman	1.00				19,370		
		5.00	$125,981	$0	$0	$43,273	$0	$169,254
1195 - Mansfield Library								
07150	Brown	1.00	38,427					

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
07180	Richards	1.00	50,504					
07190	Ranney (V-Dunn)	1.00	31,787					
07200	Schuster	1.00	46,787					
07210	Johnson	1.00	50,387					
07220	Mueller	1.00	39,003					
07230	Oelz	1.00	48,869					
07250	Elison	1.00	47,488					
07260	Johnson C.	1.00	38,427					
07270	Samson (V-Xu)	1.00	31,787					
07280	Mullin	1.00	41,426					
07290	Higgins	1.00	39,003					
02101	Fishburn	0.50				7,999		
07310	Habener	1.00				24,964		
07335	Driscoll	1.00				12,910		
07340	Ford (V-Winn)	0.53				6,842		
07345	V-Runda	0.50				7,557		
07347	Jackman (V-Landry)	0.75				10,459		
07355	Weiler	1.00				14,694		
07360	Mace	1.00				16,765		
07375	Stensrud	1.00				13,946		
07380	V-Peterson	1.00				20,776		
07385	Yobst (V-Jette)	0.50				7,632		
07390	Vance	0.63				8,677		
07395	V-Yobst	1.00				26,522		
07400	Landry	1.00				17,955		
07405	Myer	0.75				11,920		
07409	Purcell	0.75				14,315		
07410	Jette (V-Ranney)	1.00				19,059		
07420	Collins	1.00				19,909		
07430	Jensen	1.00				19,709		
07440	Fehrer	1.00				21,183		
07450	Danesh	0.50				8,703		
07451	V-Condon	0.50				8,638		
07452	Gardner (V-Anderson)	1.00				15,115		
07460	Sabol	1.00				21,780		
07465	V-Samson	0.53				9,563		
07470	Leese	1.00				27,603		
07480	Weiler (V-Meredith)	1.00				16,282		
07490	V-Farr	0.93				22,224		
07500	Peck	1.00				12,910		
07510	Simon (V-Kailey)	1.00				13,946		
07530	O'Brien (V-Kimmet)	0.75				9,683		
07560	Yobst (Aka Centerwal	1.00				13,772		
07561	Laslovitch	1.00				12,815		
07562	New (Admin Supp)	0.50				6,407		
07690	Evers	1.00				27,823		
92000	Classified Pool	0.66				13,620		
07130	Hatcher	1.00		64,169				
		43.28	$503,895	$64,169	$0	$544,677	$0	$1,112,741
1197 - COT Library								
10404	Atkin	0.86			32,756			
10405	Whitney	0.83				17,161		
		1.69	$0	$0	$32,756	$17,161	$0	$49,917
1198 - International Program								
07917	Peterson	0.05				758		
07918	Seekins (V-Wall)	0.50				8,877		
07919	Topel	0.75				13,314		
07915	Koehn	1.00		57,551				
99932	Extra Comp	0.00				100		
		2.30	$0	$57,551	$0	$23,049	$0	$80,600
1201 - Faculty Senate								
06342	Barber	0.83				$14,576		$14,576

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1203 - Graduate School								
07905	V-Brennan	0.50				6,455		
07910	Raugland	1.00				16,616		
07920	Franz	1.00				17,752		
07900	Strobel	1.00		57,754				
50000	Peterson	0.29				7,865		
		3.79	$0	$57,754	$0	$48,688	$0	$106,442
1205 - Western Studies Program								
07055	Summer Pool	0.09			2,576			
03339	River (New)	0.42				6,255		
		0.51	$0	$0	$2,576	$6,255	$0	$8,831
1207 - Animal Care								
06465	Bowman	1.00			40,093			
03820	Mercil	0.75				11,909		
05000	Eve	0.75				13,660		
06458	V-Jurdi	1.00				18,529		
		3.50	$0	$0	$40,093	$44,098	$0	$84,191
1209 - Summer Session Administration								
07110	Willcox	1.00				$25,175		$25,175
1210 - Continuing Education Administration								
07083	Deminck	0.37				7,651		
07060	Alexander	0.75		46,284				
		1.12	$0	$46,284	$0	$7,651	$0	$53,935
1211 - Cooperative Education								
07070	Berkhouse	1.00			31,936			
05495	Kregosky	1.00				18,477		
29680	Putnam (New)	1.00				21,356		
		3.00	$0	$0	$31,936	$39,833	$0	$71,769
1214 - College of Arts & Sciences Dean								
00925	Delaney	0.57				17,121		
01400	Beck	1.00				28,714		
01410	Mclaughlin	0.92				16,999		
01390	Flightner	1.00		79,881				
01391	Bilderback	1.00		57,855				
04960	Kilgore	1.00		62,871				
		5.49	$0	$200,607	$0	$62,834	$0	$263,441
1215 - College of Technology Dean								
10602	Varien	1.00				19,955		
10605	Hayes	0.50				11,059		
10606	Umphrey	0.25				4,951		
10608	Norman	1.00				12,910		
10601	Lerum	1.00		61,638				
10607	Moore	1.00		54,403				
		4.75	$0	$116,041	$0	$48,875	$0	$164,916
1216 - School of Business Dean								
06467	Neu	1.00			62,727			
07760	Martello	0.75				11,988		
07765	Gould	1.00				15,115		
00900	Assoc.Dean(Hollmann)	0.00		2,000				
01411	Gianchetta	1.00		69,629				
05199	Hollmann(Assoc Dean)	0.51		25,860				
		4.26	$0	$97,489	$62,727	$27,103	$0	$187,319
1218 - School of Education Dean								
00901	Ders Stipnd(Neilsen)	0.06			2,686			
06591	V-Wolf	1.00				17,424		
06750	Moreau (V-Clark)	1.00				12,910		
00900	Asst.Dean (Miller)	0.00		3,825				

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03129	Miller,K.	0.51		20,453				
07890	Robson	1.00		68,513				
		3.57	$0	$92,791	$2,686	$30,334	$0	$125,811
1220 - School of Fine Arts Dean								
05544	Mckinney	1.00				21,433		
07780	Kern	1.00				27,768		
07790	Spellman	0.93				25,275		
00900	Assoc Dean (England)	0.00		4,000				
05559	England (Assoc Dean)	0.51		20,308				
07770	Kriley	1.00		63,133				
		4.44	$0	$87,441	$0	$74,476	$0	$161,917
1222 - School of Forestry Dean								
07015	Shuck	1.00				17,272		
00900	Assoc Dean (Potts)	0.00		4,775				
05889	Potts (Assoc Dean)	0.25		10,735				
05995	Brown(V-Frissell)	0.73		56,210				
07055	Summer/Non-Teaching	0.47			13,518			
		2.45	$0	$71,720	$13,518	$17,272	$0	$102,510
1224 - School of Journalism Dean								
06160	V-Kaley	0.42				9,683		
07820	Allen	1.00		68,000				
		1.42	$0	$68,000	$0	$9,683	$0	$77,683
1226 - School of Law Dean								
06330	Rippon	1.00				14,814		
06331	Wilson	0.50				7,410		
07850	Oleson	1.00				30,211		
07854	Sopko	0.50				8,781		
07860	Sproull	0.50				7,806		
07960	V-McSloy	1.00				19,610		
00900	Assoc Dean (Horwich)	0.00		8,750				
06299	Horwich (Assoc Dean)	0.50		29,177				
07830	Eck (V-Smith)	1.00		90,000				
07055	Non-T Pool	2.06			59,443			
		8.06	$0	$127,927	$59,443	$88,632	$0	$276,002
1228 - School of Pharmacy Dean								
06412	Edwards (New)	1.00				20,932		
06461	V-Wolff	1.00				19,909		
06464	V-Rentfro	1.00				15,115		
92000	Classified Pool	(1.00)				(20,932)		
06419	Morin (Asst Dean)	0.62		26,789				
07870	Forbes	1.00		78,358				
		3.62	$0	$105,147	$0	$35,024	$0	$140,171
1229 - Telecommunications Center								
06191	Graham	0.50				10,150		
06194	Drader	1.00				31,880		
06195	Chambers	1.00				26,701		
09141	Ekness	1.00				26,303		
09188	Martin	0.87				21,163		
01095	V-Wilson	0.50		25,477				
		4.87	$0	$25,477	$0	$116,197	$0	$141,674
1236 - Academic Support Budget Reserve								
92000	Classified Payplan	0.00				51,839		
90000	Payplan Reserve	0.00		65,770	10,707			
		0.00	$0	$65,770	$10,707	$51,839	$0	$128,316
1245 - Athletic Representative								
91000	Summer Salary	0.17			$7,454			$7,454

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1250 - Registrar's Office								
00690	Carlyon	1.00				34,034		
00701	Flamand (New)	1.00				25,196		
00720	Bumbeck	1.00				23,049		
00730	Addison	1.00				20,323		
00744	Bonebright	1.00				14,712		
00745	Cuplin	0.50				8,263		
00750	Hamilton	0.50				7,356		
00760	Cooper (V-Rudio)	0.63				9,405		
00770	Rich	1.00				16,790		
00790	Nooney	0.50				9,805		
00800	Miller (V-Cooper)	0.50				6,871		
00805	Lewis	0.50				7,185		
00810	Slevin	0.54				10,156		
00815	McCarty(V-Flamand)	1.00				16,366		
00820	Adams	0.54				9,852		
00822	Crocker	0.50				8,183		
10502	Arevalo	0.70				12,337		
00700	Bain	1.00		49,228				
		13.41	$0	$49,228	$0	$239,883	$0	$289,111
1254 - Financial Aid								
10503	Burke	1.00			50,213			
00550	Johnson	1.00				27,063		
00645	Scott	1.00				16,380		
00650	Durnford	1.00				26,069		
00651	Bowman	1.00				24,398		
00652	Stephenson	1.00				21,659		
00654	Levers	0.50				6,667		
00655	Gruba	1.00				24,325		
00660	Boileau(V-Deverse)	1.00				30,000		
00661	Gould	1.00				15,115		
00665	Nelson	1.00				24,789		
00670	Seaholm	1.00				20,295		
00675	Gooley	1.00				17,562		
00677	Warden	0.75				11,909		
00680	Christiansen	0.50				8,898		
00681	Johnson	1.00				16,936		
00682	V-Gavin	0.75				11,988		
00685	Rufus	1.00				17,228		
00980	Horwich	0.50				7,992		
10504	Casillas	1.00				15,117		
00640	Hanson	1.00		46,487				
		19.00	$0	$46,487	$50,213	$344,390	$0	$441,090
1258 - Intercollegiate Athletics								
00829	Nord	0.67			20,470			
00830	Fry	0.75			17,204			
00831	Scott, D.	0.90			33,343			
00833	Koontz	1.00			32,988			
00834	Read,B.	0.90			28,372			
00850	Selvig	0.96			51,838			
00852	Ramos	1.00			22,939			
00860	Read,D.	0.90			65,045			
00863	Paulson	0.90			28,372			
00865	Dennehy	0.90			34,949			
00880	Taylor	0.90			52,527			
00881	Holst	1.00			30,958			
00883	Reeves	0.90			20,466			
00885	McLeod	0.42			7,800			
00886	Wallwork	0.83			14,312			
00890	Souers	0.90			34,949			
00891	Washington	1.00			30,958			
00894	Klueber (V-Finney)	1.00			21,011			
00895	Pease(V-Pflugrad)	1.00			25,000			
00915	Rocheleau	0.84			26,431			

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00916	Cate	0.87			17,763			
00940	Hackney	0.87			24,725			
03149	Murphy	0.75			24,284			
00945	Hodgman	0.50				8,263		
00963	Felstet	1.00				23,903		
00965	Cardinal	1.00				17,562		
01280	Goodrich	0.19				4,115		
01293	Mc Carthy	0.83				17,634		
02954	Proctor	0.75				15,720		
02960	Maes	1.00				26,843		
92000	Classified Pool	0.43				9,000		
00832	Noble	1.00		46,487				
00840	Moos	1.00		68,107				
02966	Hughes	0.75		32,658				
		28.61	$0	$147,252	$666,704	$123,040	$0	$936,996
1263 - Dean of Students								
10501	Couture	1.00			54,403			
00046	V-Williams	0.22				15,005		
00082	Nash	0.50				10,040		
10502	Arevalo	0.10				1,762		
00985	Hollmann, Barbara	1.00		65,468				
		2.82	$0	$65,468	$54,403	$26,807	$0	$146,678
1265 - New Student Services / Admissions								
00520	Akin-VTI	0.00		1,253				
00500	Gerdrum (New)	1.00				15,150		
00510	Liston	1.00				30,581		
00515	Rehm (V-Fossen)	0.84				20,623		
00530	Stugelmeyer	1.00				19,370		
00540	Larby	1.00				21,245		
00541	Ferguson	1.00				19,684		
00542	Jones	1.00				27,411		
00570	Ulrigg(V-Sekora)	1.00				16,380		
00580	McDonald(V-Carlyon)	1.00				16,366		
00581	Smith	1.00				23,903		
00585	Maart	0.50				7,795		
00591	Pace	1.00				27,787		
00600	Linsted	1.00				17,777		
00610	Mori(V-Gerdrum)	1.00				13,741		
10506	Zygmond	1.00				18,761		
10507	Wyatt	1.00				24,388		
92000	Pool	0.15				3,170		
00994	Matule	1.00		51,258				
		16.49	$0	$52,511	$0	$324,132	$0	$376,643
1268 - Foreign Student Office								
00061	Patterson	1.00				20,943		
00064	Benitez	0.90				11,448		
00063	Koehn	1.00		35,525				
		2.90	$0	$35,525	$0	$32,391	$0	$67,916
1269 - Disabled Student Office								
06602	Morrison	0.83			26,275			
00989	May	0.50				10,668		
00996	Miller	1.00				18,975		
00997	Madsen	0.83				19,501		
00999	Shannon	0.50				10,659		
01001	Bloomquist (New)	0.50				10,659		
01003	Burke	1.00				25,375		
10002	Christensen aka Stru	0.50				10,659		
92000	Classified Pool	1.04				21,600		
00998	Marks	1.00		26,390				
		7.70	$0	$26,390	$26,275	$128,096	$0	$180,761

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1271 - Career Services								
00990	Hjelmseth-VTI	0.00			1,849			
00990	Sinz(V-Hjelmseth)	1.00			36,853			
10505	Conrad	1.00			36,476			
00992	McDonough	0.92				29,179		
01040	Carroll	1.00				19,086		
01060	Bass	1.00				17,562		
10502	Arevalo	0.20				3,525		
07950	Graduate Assistant	0.29					6,636	
		5.41	$0	$0	$75,178	$69,352	$6,636	$151,166
1272 - Counseling & Mental Health Services								
01000	Weldon	1.00				36,782		
92000	New	1.22				25,357		
		2.22	$0	$0	$0	$62,139	$0	$62,139
1275 - Dean of Students Vacancy Savings								
92000	Classified Pool	0.42				$8,621		$8,621
1276 - Student Services Budget Reserve								
92000	Classified Payplan	0.00				41,623		
90000	Payplan Reserve	0.00		17,146	36,436			
		0.00	$0	$17,146	$36,436	$41,623	$0	$95,205
1291 - President's Office								
00017	Frazier	1.00			37,758			
00091	Brown (R-98)	0.33			12,058			
00095	Metz	1.00			32,785			
91000	Administrative Pool	0.23			10,150			
00010	Dennison	1.00		98,149				
		3.56	$0	$98,149	$92,751	$0	$0	$190,900
1292 - President's Reserve								
92000	Classified Pool	0.20				$4,200		$4,200
1293 - VP Administration & Finance								
06930	Stolz	1.00			46,995			
10603	Taylor	1.00			58,234			
00224	Walton	1.00				20,007		
00227	V-Benson	1.00				19,887		
00020	Todd	1.00		83,738				
		5.00	$0	$83,738	$105,229	$39,894	$0	$228,861
1295 - Controller's Office								
00006	Daniel(V-Russo)	1.00				19,059		
00013	Lee	1.00				24,753		
00051	Voss	1.00				17,203		
00140	V-Gable	1.00				28,693		
00150	V-Marquardt	1.00				23,553		
00160	Bjerke	1.00				33,015		
00170	Franklin	1.00				28,649		
00180	Cushman	1.00				32,731		
00200	Lyle	1.00				22,072		
00215	Dulac(V-Morrison)	1.00				13,741		
00265	Lambert	0.50				9,718		
00270	Miles(V-Murray)	1.00				17,752		
00275	Feagler	1.00				16,366		
00280	Lambert	0.50				8,268		
00285	Vogel	1.00				21,442		
00290	Labuff	1.00				17,406		
00295	Lerch	1.00				18,667		
00298	Phillip	1.00				13,946		
00300	Walter	1.00				17,948		
00310	Walsh	1.00				19,959		
00315	Lanch	1.00				15,589		

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
00320	Quattlebaum	1.00				16,366		
00325	Gregory	1.00				20,009		
00327	V-Stark	1.00				20,932		
00330	Cannon	1.00				20,932		
00340	Erbacher	1.00				12,910		
00345	Bramsen	1.00				19,909		
00347	Egley	1.00				17,752		
00350	Roy(V-Miles)	1.00				15,151		
00365	Maart	0.50				7,795		
00370	Brown	1.00				18,807		
00371	Russo(V-Bachmeier)	1.00				20,496		
00375	Palomo	1.00				15,879		
00380	Neilson	1.00				27,380		
00390	Hayes	1.00				17,562		
00410	Carey	1.00				18,853		
00415	Keating	1.00				18,669		
00420	Morin	1.00				27,539		
00440	Bartos	1.00				16,790		
00470	V-Dalton	1.00				20,162		
00475	Hanna	1.00				15,115		
00476	Walker	1.00				17,948		
00477	Thompson	1.00				15,115		
00478	Young	1.00				18,176		
00480	Rinehart	1.00				15,115		
06953	Hamma	1.00				26,964		
06954	Weer	1.00				24,782		
06955	Boettcher	1.00				17,752		
10604	Lockridge	1.00				25,858		
10606	Umphrey	0.75				14,854		
00110	Keller	1.00		55,419				
00120	Briggs	1.00		33,597				
00360	McBroom	0.50				9,278		
		50.75	$0	$89,016	$0	$975,380	$0	$1,064,396
1298 - Legal Counsel								
00040	Aronofsky	1.00			55,825			
00082	Nash	0.50				10,040		
		1.50	$0	$0	$55,825	$10,040	$0	$65,865
1299 - Internal Audit								
01140	Burgmeier	1.00			31,973			
00225	V-Brook	0.82				21,409		
92000	Classified Pool	1.50				37,896		
		3.32	$0	$0	$31,973	$59,305	$0	$91,278
1301 - University Communications								
00101	Pontrelli	1.00			30,450			
00098	McAlpine	1.00				18,019		
01261	Rodine	1.00				24,328		
01275	Brenner, T.	0.63				14,353		
01276	Egeler (V-Knize)	0.50				11,372		
01280	Goodrich	0.81				17,544		
01283	Thompson	1.00				18,498		
01300	Purviance	1.00		43,544				
01270	Patterson-Haefele	0.50				13,906		
		7.44	$0	$43,544	$30,450	$118,020	$0	$192,014
1305 - Purchasing Office								
00050	Scaggs(V-Schmidt)	1.00				20,623		
00055	Pancake	1.00				13,946		
00260	Gilworth	1.00				27,038		
00461	Serba	1.00				16,527		
00465	Terry	1.00				23,922		
00230	Rabold	1.00		31,161				
		6.00	$0	$31,161	$0	$102,056	$0	$133,217
1310 - Affirmative Action								
01370	Borgmann	1.00			$32,683			$32,683

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1311 - Human Resources								
01334	V-Overbaugh	1.00				15,115		
01340	Plenger(V-Schmid)	1.00				15,004		
01341	Jacobsen (New)	1.00				17,626		
01342	Simpson(V-Edwards)	1.00				21,172		
01343	Hofman (New)	0.75				14,372		
01345	Devine	1.00				15,874		
01347	Simons(V-Devine)	0.25				2,888		
01350	Pena (Brown)	1.00				30,222		
01355	Mitchell(V-Garner)	1.00				13,845		
01358	Brown(V-Priest)	1.00				27,535		
01359	Houpis (New)	0.50				8,125		
01360	Bock(V-Schmitz)	1.00				23,484		
10605	Hayes	0.50				11,059		
01320	Crego	1.00		41,615				
		12.00	$0	$41,615	$0	$216,321	$0	$257,936
1313 - Alumni Center								
00130	Elder (New)	1.00			25,883			
00100	Petterson	0.50				10,865		
01100	Holmquist	1.00				21,617		
01102	Uber	1.00				17,752		
01105	Simkins	0.50				10,271		
01110	Baldwin(V-Stein)	1.00				12,910		
01115	Macdonald	0.50				11,670		
01120	Bouchee	0.50				7,807		
92000	New	0.66				13,741		
01090	Johnston	1.00		42,123				
		7.66	$0	$42,123	$25,883	$106,633	$0	$174,639
1317 - Environmental Health								
08111	Corti	1.00			39,382			
08142	Altenhofen	1.00				21,659		
		2.00	$0	$0	$39,382	$21,659	$0	$61,041
1321 - Central Mail Service								
00211	Hardin	1.00				17,562		
08850	Harding (V-Bouder)	1.00				12,910		
08855	Florin (V-Spencer)	1.00				12,910		
08870	Clark	1.00				18,715		
08890	Spencer (V-Nehring)	1.00				15,115		
		5.00	$0	$0	$0	$77,212	$0	$77,212
1325 - Office of Campus Safety								
08125	V-Schuelke	1.00				21,792		
08190	Tompkins	1.00				26,973		
08210	Kosena	1.00				20,932		
08211	Bailey	1.00				20,982		
08220	Baeth	0.50				11,838		
08225	Thurman	1.00				27,432		
08275	Hamilton	1.00				16,380		
08285	Willett	1.00		36,000				
		7.50	$0	$36,000	$0	$146,329	$0	$182,329
1326 - Administrative Support								
00014	Drake (New)	1.00				14,837		
00015	Shaughnessey	1.00				18,853		
00090	Galbraith	0.83				13,583		
		2.83	$0	$0	$0	$47,273	$0	$47,273
1327 - Institutional Support								
06940	Olomon	1.00			44,254			
01332	Smolinski	1.00				35,676		
		2.00	$0	$0	$44,254	$35,676	$0	$79,930

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1328 - Budget Office								
00222	Schalk	1.00				28,910		
00223	Reesman	1.00				26,555		
00226	Rozhon	1.00				15,115		
01125	Carollo	1.00				25,263		
01130	Weisenburger	1.00		59,784				
		5.00	$0	$59,784	$0	$95,843	$0	$155,627
1329 - Research Administration								
06958	Hubbard	1.00			49,938			
06945	Hoffland	1.00				18,976		
06948	Seymour	0.50				6,973		
06950	Bristol	1.00				22,951		
06957	Fredenberg	1.00				30,378		
06960	Murray	1.00		82,000				
		5.50	$0	$82,000	$49,938	$79,278	$0	$211,216
1338 - Office of Information Technology								
47969	Cleaveland	1.00			82,000			
00986	Norem	1.00				28,649		
48074	Esquibel	1.00				19,446		
		3.00	$0	$0	$82,000	$48,095	$0	$130,095
1340 - Academic Affairs Vice President								
00059	Zielinski	1.00				15,115		
00060	Bixby	1.00				28,768		
00220	Budget Analyst (New)	1.00				25,000		
00030	Kindrick	1.00		95,000				
00033	Schwaller (V-Lopach)	1.00		67,500				
		5.00	$0	$162,500	$0	$68,883	$0	$231,383
1351 - Merit & Longevity Reserve								
92000	Classfd. Merit Reserve	0.00				$27,446		$27,446
1353 - Admin. & Finance Vacancy Savings								
92000	Classified Pool	1.76				$36,576		$36,576
1356 - Institutional Support Budget Reserve								
92000	Classified Payplan	0.00				70,093		
92001	COT Payplan Reserve	0.00				8,461		
91000	COT Payplan Reserve	0.00		11,983				
90000	Payplan Reserve	0.00		27,189	20,511			
		0.00	$0	$39,172	$20,511	$78,554	$0	$138,237
1371 - Facilities Services Administration								
08140	Bowman	1.00				32,448		
08160	Carriere	1.00				26,303		
08162	Lowry	1.00				19,093		
08163	Gibson	1.00				21,243		
08170	Benson (V-Majeske)	1.00				20,034		
08180	Booth	1.00				24,110		
08090	Jesse	1.00		55,724				
		7.00	$0	$55,724	$0	$143,231	$0	$198,955
1373 - Physical Plant Planning								
08450	Krebsbach	1.00			39,687			
08121	Javins(V-Thieszen)	1.00				32,000		
08131	V-Paoli	1.00				30,794		
08135	Heinrich	1.00				30,025		
08165	Zottnick (New)	1.00				17,492		
08429	Boualamallah(McNutt)	0.50				8,876		
08430	Mulkey	1.00				22,949		
08500	Davis	1.00				18,504		
		7.50	$0	$0	$39,687	$160,640	$0	$200,327

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Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1375 - Building Maintenance								
08290	Shull	1.00				27,728		
08292	Wheatley	1.00				32,164		
08295	Gayvert	1.00				27,969		
08300	Overbaugh	1.00				27,979		
08310	Beebe	1.00				27,720		
08320	Olson	1.00				29,082		
08325	Morlock	1.00				29,074		
08330	Peterson	1.00				29,591		
08332	O'Rourke (V-Carey)	1.00				28,814		
08340	Haas	1.00				29,341		
08370	Alvernaz	1.00				27,825		
08380	Searles	1.00				26,517		
08390	Barba	1.00				26,983		
08400	Queen	1.00				38,574		
08405	Buckley	1.00				27,225		
08420	Gill	1.00				30,401		
08425	Otis	1.00				29,875		
08429	Boualamallah	0.50				8,876		
08431	Pumarlo	1.00				30,683		
08434	Reinicke	1.00				30,409		
08435	V-Shields	1.00				29,875		
08436	Presta	1.00				30,410		
08438	Roske	1.00				31,596		
08440	Plantz	1.00				32,448		
08444	Hanson	1.00				29,606		
08791	Hill	1.00				19,086		
08795	Grijalva (V-Critten)	1.00				18,017		
08960	Collins	1.00				31,078		
		27.50	$0	$0	$0	$788,946	$0	$788,946
1377 - Biological Station Plant								
08510	Potter	1.00				26,939		
08511	Stewart	1.00				21,245		
08515	Piazza	1.00				14,712		
		3.00	$0	$0	$0	$62,896	$0	$62,896
1379 - Custodial Services								
08520	Ellis	1.00				13,946		
08525	Mayes	1.00				13,946		
08530	Mondloch (V-Tallmadg	1.00				20,807		
08531	O'Leary	1.00				13,946		
08532	Vaughan(New)	1.00				13,946		
08535	Harkins(V-Fenlon)	1.00				13,741		
08541	Merseal	1.00				14,712		
08545	Magstadt,T.	1.00				16,913		
08550	Trenkle	1.00				16,527		
08551	Bonne(V-Van Nice)	1.00				13,912		
08555	Hanson(V-Cutter)	1.00				13,844		
08560	Novakovitch	1.00				17,763		
08565	Christensen	1.00				14,712		
08590	Pigman	1.00				16,527		
08600	Buelow	1.00				17,452		
08601	Johnston	1.00				13,946		
08603	Wiese	1.00				18,076		
08610	Lemer	1.00				19,686		
08620	Stansen (V-Crittendo	1.00				13,946		
08630	Shull	1.00				15,589		
08640	Ochsner	1.00				19,686		
08660	Tecca(V-Kiley)	1.00				13,946		
08680	Kiley	1.00				18,341		
08690	Michaud	1.00				35,527		
08691	Phillips	1.00				25,261		
08692	Ellingson (New)	1.00				21,786		
08693	Santos	1.00				13,946		
08694	Bakker	1.00				16,765		
08695	Cutler	1.00				18,341		

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
08696	Merritt	1.00				18,076		
08697	Holloway(V-Easterle)	1.00				13,741		
08698	Lamar	1.00				16,380		
		32.00	$0	$0	$0	$545,733	$0	$545,733
1381 - Care & Maintenance of Grounds								
08700	Johnson(V-Schwartz)	0.50				7,447		
08701	Potter	0.75				13,171		
08702	Csorosz	0.50				8,703		
08703	Peckham	0.75				13,055		
08705	Mistrick(V-Wamsley)	0.50				7,447		
08710	Wolff (Matrix Ex.)	1.00				22,801		
08720	Fryberger	1.00				18,093		
08730	Lukas	1.00				24,185		
		6.00	$0	$0	$0	$114,902	$0	$114,902
1383 - Central Heat & Utilities								
08900	Burke	1.00				28,545		
08905	Edens	1.00				26,578		
08910	Furshong	1.00				25,958		
08920	Robbins	1.00				25,724		
08930	Groff	1.00				25,958		
08940	Graham	1.00				25,728		
		6.00	$0	$0	$0	$158,491	$0	$158,491
1386 - Asbestos Program								
08113	Blough	1.00				23,519		
08115	Logan	1.00				18,919		
08785	Agner	1.00				16,366		
		3.00	$0	$0	$0	$58,804	$0	$58,804
1389 - General Labor								
08740	Wandler	1.00				25,213		
08770	Alva	1.00				18,498		
08780	Brown	1.00				19,910		
08790	Dennis	1.00				20,120		
		4.00	$0	$0	$0	$83,741	$0	$83,741
1394 - COT Custodial								
10701	Kleinjan	1.00				26,472		
10704	Dufresne	1.00				21,406		
10706	Nelson	1.00				15,352		
10707	Neisinger	0.50				10,721		
10708	Munsch	0.50				7,559		
		4.00	$0	$0	$0	$81,510	$0	$81,510
1395 - COT Maintenance								
10702	Rodda	1.00				23,482		
10703	Maul	1.00				21,114		
10705	Henry	1.00				21,406		
		3.00	$0	$0	$0	$66,002	$0	$66,002
1396 - Physical Plant Budget Reserve								
92000	Classified Payplan	0.00				78,487		
90000	Payplan Reserve	0.00		2,610	1,890			
		0.00	$0	$2,610	$1,890	$78,487	$0	$82,987
1470 - COT Instructional Reserve								
90000	COT Payplan Pool	0.00	60,343					
90000	Pool - Substitutes	0.21	9,181					
		0.21	$69,524	$0	$0	$0	$0	$69,524
1471 - Business Technology								
00900	Chair (Stocking)	0.00	1,600					
10101	Hinricher	0.93	33,737					
10102	Jakes	0.88	33,854					
10103	Tabish	1.00	30,880					

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
10105	Galipeau	0.73	18,315					
10106	Bourke	1.00	26,260					
10107	Burger	1.00	42,100					
10108	Swallow	1.00	28,240					
10109	Micheletto	0.98	34,039					
10110	Stocking	1.00	35,500					
10111	Taylor	0.43	16,790					
10112	Woodbury	0.33	14,646					
10113	Larson	1.00	24,280					
10119	Olson	0.88	21,947					
10122	Hill	0.09	2,809					
10124	Newman	0.04	1,314					
10128	Moore	0.07	2,250					
10139	Walker	0.12	3,547					
90000	Pool-Instructor	0.55	23,574					
		12.03	$395,682	$0	$0	$0	$0	$395,682
1472 - Electronics Technology								
00900	Chair (Rice)	0.00	1,600					
10114	Pool	1.00	16,548					
10115	Rice	1.00	32,530					
		2.00	$50,678	$0	$0	$0	$0	$50,678
1473 - Respiratory Therapy Technology								
10116	Wafstet	1.00	39,460					
10117	Miller	1.00	32,200					
10120	Shields	0.74			17,236			
07050	Summer Instruction	0.31	8,821					
		3.05	$80,481	$0	$17,236	$0	$0	$97,717
1474 - Surgical Technology								
10121	Pattee	1.00	39,410					
90000	Pool-Instructor	0.23	10,080					
07050	Summer Instruction	0.22	6,450					
		1.45	$55,940	$0	$0	$0	$0	$55,940
1475 - Practical Nursing								
10118	Fillmore	1.00	24,940					
10122	Hill	0.09	2,809					
10123	Roberts	1.00	24,940					
10124	Newman	0.96	31,546					
10125	Wafstet	1.00	33,520					
90000	Pool-Instructor	0.10	4,230					
		4.15	$121,985	$0	$0	$0	$0	$121,985
1476 - Culinary Arts								
00900	Chair (Sonnenberg)	0.00	1,600					
10126	Sonnenberg	0.75	23,655					
10127	Lodahl	1.00	30,220					
92000	Part-Time TA	0.37				7,686		
07050	Summer Instruction	0.58	16,729					
		2.70	$72,204	$0	$0	$7,686	$0	$79,890
1477 - Applied Arts & Sciences COT								
10101	Hinricher	0.07	2,423					
10102	Jakes	0.12	4,616					
10104	Ramberg	0.78	19,160					
10109	Micheletto	0.02	801					
10111	Taylor	0.57	22,670					
10119	Olson	0.12	2,993					
10122	Hill	0.82	25,592					
10126	Sonnenberg	0.25	7,885					
10128	Moore	0.93	32,260					
10136	Chase	1.00	41,440					
10139	Walker	0.16	4,730					
90000	Pool-Instructor	0.11	4,841					
		4.95	$169,411	$0	$0	$0	$0	$169,411

The University of Montana - Missoula
Budgeted Positions
State Appropriated Accounts

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1480 - Building Maint. & Engineering								
10137	Catlin	0.28	6,578					
10139	Walker	0.72	21,283					
90000	Pool-Instructor	0.23	9,786					
		1.23	$37,647	$0	$0	$0	$0	$37,647
1481 - Diesel Equipment Technology								
10130	Scott	0.75	24,150					
10131	Headlee	0.95	32,471					
10137	Catlin	0.30	7,046					
		2.00	$63,667	$0	$0	$0	$0	$63,667
1482 - Small Engine & Equipment Technology								
00900	Chair (Lizotte)	0.00	1,600					
10130	Scott	0.10	3,220					
10131	Headlee	0.05	1,709					
10132	Lizotte	1.00	40,120					
10137	Catlin	0.17	3,894					
		1.32	$50,543	$0	$0	$0	$0	$50,543
1483 - Welding Technology								
10130	Scott	0.15	4,830					
10133	Shook	1.00	34,180					
10137	Catlin	0.15	3,481					
		1.30	$42,491	$0	$0	$0	$0	$42,491
1484 - Heavy Equipment Operations								
10134	Knotek	1.00	25,600					
10137	Catlin	0.15	3,671					
90000	Pool-Instructor	0.04	1,544					
		1.19	$30,815	$0	$0	$0	$0	$30,815
1485 - Instructional Support COT								
10401	Cook	1.00				19,057		
10402	Todd	1.00				20,467		
10403	Shook	1.00				20,510		
		3.00	$0	$0	$0	$60,034	$0	$60,034
	Total	1,122.83	$21,960,287	$2,770,999	$2,007,976	$9,721,658	$1,470,238	$37,931,158

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE Revenue	Allocations In	Transfers In	Revenue & Transfers In
INSTRUCTION							
210	9554	Academic Program Delivery	60,789	0			0
212	9103	COT Health Occupations Ins. Fee	1,636	2,100			2,100
212	9160	COT Business Div. Course Fee	1,691	12,000			12,000
212	9161	COT Electronic Tech Course Fee	64	1,000			1,000
212	9162	COT Resp. Therapy Course Fee	(71)	2,300			2,300
212	9163	COT Pract. Nursing Course Fee	351	1,000			1,000
212	9164	COT Culinary Course Fee	58	12,000			12,000
212	9165	COT Bldg. Maint. Eng. Course Fee	0	100			100
212	9166	COT DET Course Fee	(48)	5,000			5,000
212	9167	COT Small Engine Course Fee	511	600			600
212	9168	COT Welding Course Fee	921	2,100			2,100
212	9169	COT HEO Course Fee	7,653	12,500			12,500
212	9170	COT Machining Course Fee	513	1,400			1,400
212	9564	COT Snack Bar	(256)	58,400			58,400
212	9567	COT SEET Service Operation	0	600			600
212	9569	COT Welding Service Operation	1,706	1,500			1,500
212	9570	COT HEO Service Operation	6,101	8,500			8,500
212	9572	COT Certification Testing Cntr	493	1,000			1,000
220	1539	Geology Vehicle Rental	3,467	500			500
220	1543	History Dept. Maps	1,532	500			500
220	1545	Computer Science	1,249	1,100			1,100
220	1550	Anthropology Publication S&S	10,839	2,000			2,000
220	1551	UM Occasional Papers	6,119	10,000			10,000
220	1563	Geology Sales & Service	11,932	10,000			10,000
220	1564	Chemistry Sales & Service	25,474	8,000			8,000
220	1573	Geography Sales & Service	102,205	1,446			1,446
220	1585	Linguistics Program S&S	78,089	95,500			95,500
220	1590	Northwest Geology	110	100			100
220	1601	Science Field Trip Fee	1,768	0			0
220	1603	Math Lab Fee	1	20,000			20,000
220	1604	Military Science	505	3,800			3,800
220	1609	Geology Field Trip Fee	2,256	6,600			6,600
220	1610	Geology Summer Field Camp	(755)	8,125			8,125
220	1618	Masters Public Admin. Fee	5,933	4,860			4,860
220	1679	Chemistry Lab Fee	5,102	26,000			26,000
220	9531	Chemistry Breakage S&S	5,596	5,000			5,000
220	9537	English Language Institutes	4,037	40,000			40,000
220	9563	Machineel Journal	700	1,391			1,391
221	1587	Molecular Biology Lab S&S	13,707	54,000			54,000
221	1598	Biological Sciences S&S	29,738	15,000			15,000
221	1678	Biological Sciences Special Fee	24,970	9,000			9,000
221	1681	DBS Supplies Fees	21	22,000			22,000

* Cost Centers

** As of 7/20/95 proir to Financial Statement Preparation

NOTE After the close of each fiscal year, the majority of orgs are closed to Cost Centers. Therefore, the Beginning Balance is the same in total but different in categories as presented on finanacial reports.

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	61,000		61,000	0	(61,000)	211	9554
		0	2,100		2,100	0	0	(1,636)	9103
		0	12,000		12,000	0	0	(1,691)	9160
		0	1,000		1,000	0	0	(64)	9161
		0	2,300		2,300	0	0	71	9162
		0	1,000		1,000	0	0	(351)	9163
		0	12,000		12,000	0	0	(58)	9164
		0	100		100	0	0	0	9165
		0	6,000		6,000	0	(1,000)	1,048	9166
		0	1,000		1,000	0	(400)	(111)	9167
		0	2,100		2,100	0	0	(921)	9168
		0	17,500		17,500	0	(5,000)	(2,653)	9169
		0	1,400		1,400	0	0	(513)	9170
16,000	9,180	25,180	33,220		58,400	0	0	256	9564
		0	600		600	0	0	0	9567
		0	2,000		2,000	0	(500)	(1,206)	9569
5,000		5,000	5,000		10,000	0	(1,500)	(4,601)	9570
520	80	600	400		1,000	0	0	493	9572
		0	525		525	0	(25)	3,442	1539
		0	100		100	0	400	1,932	1543
		0	1,100		1,100	0	0	1,249	1545
		0	2,000	1,300	3,300	0	(1,300)	9,539	1550
		0	10,000		10,000	0	0	6,119	1551
2,000	200	2,200	8,750	2,600	13,550	0	(3,550)	8,382	1563
		0	15,000	10,000	25,000	0	(17,000)	8,474	1564
500		500	571	375	1,446	0	0	102,205	1573
57,000	14,630	71,630	18,700	1,000	91,330	0	4,170	82,259	1585
		0	160		160	0	(60)	50	1590
		0	9,350		9,350	0	(9,350)	(7,582)	1601
20,000		20,000			20,000	0	0	1	1603
		0	3,800		3,800	0	0	505	1604
		0	6,600		6,600	0	0	2,256	1609
		0	9,780		9,780	0	(1,655)	(2,410)	1610
2,400	400	2,800	3,950		6,750	0	(1,890)	4,043	1618
		0	26,000	8,000	34,000	0	(8,000)	(2,898)	1679
		0	10,000		10,000	0	(5,000)	596	9531
20,000	5,000	25,000	10,400	600	36,000	0	4,000	8,037	9537
		0	1,391		1,391	0	0	700	9563
1,000		1,000	53,000		54,000	0	0	13,707	1587
		0	15,000	25,000	40,000	0	(25,000)	(4,738)	1598
		0	32,000		32,000	0	(23,000)	1,970	1678
		0	22,000		22,000	0	0	21	1681

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Revenue & Transfers In
225	1560	Business Administration S&S	1,103	4,000			4,000
225	1562	Bus Admin-Small Bus Admin.	20,076	21,500			21,500
225	9538	MT Business Connections	2,272	1,700			1,700
230	1548	Health & Fitness Program	198	1,600			1,600
230	1559	Prof Ed Spec Projects S&S	3,459	2,500			2,500
230	1561	Education Sales & Service	3,717	7,000			7,000
230	1593	Reading Lab Folders	382	2,000			2,000
230	1616	Health & Physical Ed Fees	1,960	1,600			1,600
230	1677	HPE Activity Class Fee	3,358	2,000			2,000
230	1683	Student Teacher Fees	3,150	12,000			12,000
230	9540	HPE Physiology Lab Fee	310	715			715
230	9542	Elementary Education Fee	729	320			320
235	1600	Art Crafts Fee	(8,525)	75,000			75,000
235	1674	Dance Class Fee	1,718	28,000			28,000
235	1676	Drama Fees	488	60,000			60,000
235	1686	Music Lesson Fee	1,364	16,000			16,000
235	1687	Music Special Fee	7,809	49,000			49,000
240	1572	Forestry Sales & Service	7,332	17,500			17,500
240	1583	Forestry GIS Lab S & S	4,603	1,000			1,000
240	1592	Forestry Extension Program	0	0			0
240	1622	Forestry Field Trip Fee	10,196	101,000			101,000
245	1680	Biological Station Field Trip Fee	80	9,800			9,800
250	1547	Radio-Television Productions	10,133	15,000			15,000
250	1557	Journalism Vending	192	1,500			1,500
250	9541	Journalism Lab Fee	548	1,500			1,500
260	1624	Doctoral Dissertation	2,655	5,411			5,411
265	1591	Clinical Pharmacy Services	6,598	27,000			27,000
265	1685	Cadaver Lab Fee	59	2,300			2,300
270	1602	Co-Op Student Fee	381	10,000			10,000
270	1901	MAS Textbook Account		24,150			24,150
270	1902	ESP - Summer Sponsored		45,000			45,000
270	1904	ESP - Autumn Sponsored		20,000			20,000
270	1905	ESP - Autumn Self Support		35,000			35,000
270	1906	Night School		126,000			126,000
270	1907	CE-MBA/Butte/Kalispell		92,000			92,000
270	1908	ESP - Spring Sponsored		25,000			25,000
270	1909	ESP - Self Support		50,000			50,000
270	1910	Extension Admin/Cont Educ		0			0
270	1922	Track II - Summer Session '95		810,000			810,000
270	1929	Cohort M.Ed. Program/Helena		0	11,584		11,584
270	1931	Humanities Development	9,200	13,947			13,947
270	1943	University Transition '95-96		5,650			5,650
270	1951	CEEM Development	28,417	0	9,000		9,000

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	4,500		4,500	0	(500)	603	1560
8,700	150	8,850	12,850		21,700	0	(200)	19,876	1562
		0	3,600		3,600	0	(1,900)	372	9538
		0	1,600		1,600	0	0	198	1548
		0	2,500		2,500	0	0	3,459	1559
		0	6,500		6,500	0	500	4,217	1561
		0	2,000		2,000	0	0	382	1593
		0	1,600		1,600	0	0	1,960	1616
		0	2,000		2,000	0	0	3,358	1677
		0	12,000		12,000	0	0	3,150	1683
		0	715		715	0	0	310	9540
		0	320		320	0	0	729	9542
13,000	1,000	14,000	61,000		75,000	0	0	(8,525)	1600
10,000	3,000	13,000	11,000	4,000	28,000	0	0	1,718	1674
8,000	700	8,700	51,300		60,000	0	0	488	1676
13,500	2,500	16,000			16,000	0	0	1,364	1686
11,000	2,300	13,300	37,700	3,000	54,000	0	(5,000)	2,809	1687
4,600	850	5,450	12,019		17,469	0	31	7,363	1572
		0	2,997	2,003	5,000	0	(4,000)	603	1583
		0			0	0	0	0	1592
54,000	8,300	62,300	33,131	5,000	100,431	0	569	10,765	1622
		0	9,800		9,800	0	0	80	1680
2,000	420	2,420	5,580	7,000	15,000	0	0	10,133	1547
1,500		1,500			1,500	0	0	192	1557
		0	1,500		1,500	0	0	548	9541
		0	7,611		7,611	0	(2,200)	455	1624
1,000		1,000	26,000		27,000	0	0	6,598	1591
		0	2,100	200	2,300	0	0	59	1685
4,310	690	5,000	5,000		10,000	0	0	381	1602
		0	23,133		23,133	0	1,017	1,017	1901
		0	16,200		16,200	0	28,800	28,800	1902
3,500	800	4,300	1,100		5,400	0	14,600	14,600	1904
17,000	4,000	21,000	6,000		27,000	0	8,000	8,000	1905
84,000	13,600	97,600	20,800		118,400	0	7,600	7,600	1906
36,000	7,000	43,000	48,800		91,800	0	200	200	1907
3,500	800	4,300	1,100		5,400	0	19,600	19,600	1908
25,000	5,000	30,000	8,880		38,880	0	11,120	11,120	1909
70,000	13,500	83,500	26,000		109,500	0	(109,500)	(109,500)	1910
584,068	116,814	700,882	54,200	20,000	775,082	0	34,918	34,918	1922
5,000	1,050	6,050	10,344		11,584	0	0	0	1929
2,205	350	2,555	1,575	2,000	6,130	0	7,817	17,017	1931
		0	2,000		2,000	0	3,650	3,650	1943
5,400	1,095	6,495	8,458	2,000	16,953	0	(7,953)	20,464	1951

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Revenue & Transfers In
270	1981	Business Programs Development	4,992	0	500		500
270	1990	International Administration		0			0
270	1995	Anticipated Instruction: C&I		706,000			706,000
270	1997	Anticipated Instruction: E.S.		438,000			438,000
270	9200	COT - Anticipated Instruction		380,003	(133,000)		247,003
270	9202	COT - Administrative		0	46,500		46,500
270	9203	Truck Driving		93,845	(13,000)		80,845
270	9204	Evening Courses		147,000	(40,000)		107,000
270	9209	Development		0	46,500		46,500
270	9565	Physics Demonstration Fund	1,941	1,500			1,500
275	9571	Montana Power Unrest. Gift	0	3,500			3,500
		Total Instruction	$547,602	$3,960,563	($71,916)	$0	$3,888,647
RESEARCH							
110	9126	Fixed Price Clearing	$24,121	0		24,000	24,000
110	9130	Contract & Grant Termination Pool	$688,315	470,000			470,000
220	1636	SPABA/CAS Dean's Office	$27,947		50,100		50,100
220	1638	SPABA/Psychology	222				0
220	1652	SPABA/Sociology	54				0
220	1663	SPABA/Anthropology	2,105				0
220	1671	SPABA/Geology	17,222		6,000		6,000
220	1673	SPABA/Chemistry	3,508				0
220	1691	SPABA/Economics	838				0
220	9501	SPABA/Mathematics	20,457		50,000		50,000
220	9507	SPABA/Computer Science	4,854		5,000		5,000
221	1672	SPABA/Biological Sciences	99,732				0
221	9528	Biological Sciences RNA S&S	80				0
225	1650	SPABA/Mt Entrepreneurship Center	928		500		500
225	1670	SPABA/Business Administration	6,103		1,400		1,400
230	1654	SPABA/CO-Teach	6,421				0
230	1655	SPABA/HHP	2,179				0
230	1662	SPABA/Education	5,153				0
240	1552	Forestry-Satellite S&S	2,023	5,000			5,000
240	1575	Montana Riparian S&S	1,035	500			500
240	1639	SPABA/Running	6,104		10,000		10,000
240	1656	SPABA/Hansen	3,490		12,000		12,000
240	1664	SPABA/Forestry	28,404		90,000		90,000
240	9535	Tourism & Recreation S&S	161	1,500			1,500
245	1546	MT Coop Wildlife Research S&S	5,215	3,000			3,000
245	1637	SPABA/Biological Station	27,947				0
245	1640	Indirect Cost Monies	944,025	2,000,000	(1,250,000)		750,000
245	1645	Research Supplies & Equip	116,568		450,000		450,000
245	1647	Business Development	31,878				0

* Cost Centers

** As of 7/20/95 proir to Financial Statement Preparation

NOTE After the close of each fiscal year, the majority of orgs are closed to Cost Centers Therefore, the Beginning Balance is the same in total but different in categories as presented on finanacial reports

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	1,000	80	1,080	0	(580)	4,412	1981
40,200	10,371	50,571	4,862		55,433	0	(55,433)	(55,433)	1990
		0	564,000		564,000	0	142,000	142,000	1995
		0	340,800		340,800	0	97,200	97,200	1997
96,380	15,940	112,320	127,885		240,205	0	6,798	6,798	9200
27,483	6,987	34,470	11,884		46,354	0	146	146	9202
48,130	9,850	57,980	20,232	1,870	80,082	0	763	763	9203
47,250	6,090	53,340	50,647		103,987	0	3,013	3,013	9204
27,484	6,988	34,472	11,838		46,310	0	190	190	9209
		0	1,500		1,500	0	0	1,941	9565
		0	3,500		3,500	0	0	0	9571
$1,378,630	$269,635	$1,648,265	$2,104,558	$96,028	$3,844,041	$0	$44,606	$558,294	
8,000	2,000	10,000	2,000		12,000	12,000	0	24,121	9126
240,000	45,000	285,000	5,000		290,000	0	180,000	868,315	9130
25,000	4,100	29,100	16,000	5,000	50,100	0	0	27,947	1636
		0			0	0	0	222	1638
		0			0	0	0	54	1652
		0			0	0	0	2,105	1663
1,575	75	1,650	27,315		28,965	0	(22,965)	(5,743)	1671
		0			0	0	0	3,508	1673
		0			0	0	0	838	1691
14,200	2,800	17,000	20,000	23,000	60,000	0	(10,000)	10,457	9501
		0	5,000		5,000	0	0	4,854	9507
		0	100,000		100,000	0	(100,000)	(268)	1672
		0			0	0	0	80	9528
		0	1,300		1,300	0	(800)	128	1650
		0	3,000	1,400	4,400	0	(3,000)	3,103	1670
		0			0	0	0	6,421	1654
		0			0	0	0	2,179	1655
		0			0	0	0	5,153	1662
2,000	400	2,400	2,600		5,000	0	0	2,023	1552
250	5	255	745		1,000	0	(500)	535	1575
		0	12,000	3,000	15,000	0	(5,000)	1,104	1639
3,000	600	3,600	5,400	3,000	12,000	0	0	3,490	1656
8,500	1,500	10,000	35,300	44,700	90,000	0	0	28,404	1664
		0	1,502		1,502	0	(2)	159	9535
		0	3,000		3,000	0	0	5,215	1546
		0			0	0	0	27,947	1637
60,000	12,000	72,000	663,000	15,000	750,000	0	0	944,025	1640
		0	50,000	400,000	450,000	0	0	116,568	1645
4,000	840	4,840	20,000	7,660	32,500	0	(32,500)	(622)	1647

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Revenue & Transfers In
245	1648	Research Salaries	44,433		200,000		200,000
245	1665	SPABA/Coop Wildlife Unit	4,588				0
245	1714	Wildlife Vehicle Pool	5,585	9,600			9,600
245	1717	Freshwater Research Lab	10,394	72,000			72,000
245	9502	SPABA/RTC Rural	55,549		100,000		100,000
247	1661	SPABA/BBER	5,352		3,000		3,000
250	9520	SPABA/Journalism	926				0
255	1666	SPABA/Law	7,026		5,000		5,000
260	1690	SPABA/Mansfield Library	781				0
265	1692	SPABA/Pharmacy & AHS	21,756		25,000		25,000
275	1697	SPABA/International Programs	0				0
290	1695	SPABA/Mansfield Center	60				0
420	1693	SPABA/Athletics	657				0
610	9521	SPABA/Dean Of Students	78				0
720	1696	SPABA/Telecommunications	0				0
		Total Research	$2,234,274	$2,561,600	($242,000)	$24,000	$2,343,600
PUBLIC SERVICE							
220	1568	Testing Service	5,860	1,850			1,850
230	1581	Professional Education S&S	1,837				0
235	1586	Music Concerts & Tours	3,927	30,000			30,000
240	9534	MT Riparian Association-Education	80	5,000			5,000
245	9533	Biological Field Station	1,353	4,000			4,000
246	1555	Rural Institute Income/MUARID	1,115	1,500		1,500	3,000
246	9539	Human Development Center	16,502	5,000			5,000
246	9558	Family Education & Evaluation	2,631	12,000			12,000
247	1524	BBER/Natural Resource Info Sys	7,347	10,000			10,000
247	1554	BBER MT Business Quarterly	12,783	19,000			19,000
247	1556	FIDACS Sales & Service	12,765	8,000			8,000
247	1558	BBER/Economic Outlook	28,958	50,000			50,000
247	1584	BBER/Montana Poll	12,284	13,000			13,000
250	9578	MT Interscholastic Educ. Assoc.	0	500			500
255	1611	Law School Institute	22,357	30,000			30,000
270	1903	ESP - Summer Self-Support		45,000			45,000
270	1923	Elderhostel - 1995		7,300			7,300
270	1930	CE Health Administration		0			0
270	1936	Sexual Assault Conference		12,125	4,000		16,125
270	1940	Yellow Bay Writers' Workshop		8,500			8,500
270	1950	Conf & Inst Administrative		0			0
270	1953	Board of Investments Conf		33,250			33,250

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
130,000	45,000	175,000	25,000		200,000	0	0	44,433	1648
		0			0	0	0	4,588	1665
600		600	10,860		11,460	0	(1,860)	3,725	1714
40,251	12,333	52,584	25,100		77,684	0	(5,684)	4,710	1717
50,000	10,000	60,000	18,000	22,000	100,000	0	0	55,549	9502
5,000	825	5,825	175		6,000	0	(3,000)	2,352	1661
		0			0	0	0	926	9520
2,000	320	2,320	2,680		5,000	0	0	7,026	1666
		0	781		781	0	(781)	0	1690
		0	20,000	5,000	25,000	0	0	21,756	1692
		0			0	0	0	0	1697
		0			0	0	0	60	1695
		0			0	0	0	657	1693
		0	707		707	0	(707)	(629)	9521
		0			0	0	0	0	1696
$594,376	$137,798	$732,174	$1,076,465	$529,760	$2,338,399	$12,000	($6,799)	$2,227,475	
750		750	5,050		5,800	0	(3,950)	1,910	1568
		0			0	0	0	1,837	1581
800	150	950	29,050		30,000	0	0	3,927	1586
1,000	200	1,200	3,800		5,000	0	0	(80)	9534
		0	5,000		5,000	0	(1,000)	353	9533
1,200	375	1,575	3,425		5,000	0	(2,000)	(885)	1555
6,825	1,500	8,325	4,675	6,000	19,000	0	(14,000)	2,502	9539
7,139	3,140	10,279	1,721		12,000	0	0	2,631	9558
3,000	500	3,500	6,500		10,000	0	0	7,347	1524
2,000	200	2,200	16,800		19,000	0	0	12,783	1554
		0	8,000		8,000	0	0	12,765	1556
18,200	2,600	20,800	29,200		50,000	0	0	28,958	1558
9,000	900	9,900	3,100		13,000	0	0	12,284	1584
400		400	100		500	0	0	0	9578
		0	30,000		30,000	0	0	22,357	1611
20,000	4,000	24,000	13,800		37,800	0	7,200	7,200	1903
		0	6,800		6,800	0	500	500	1923
15,218	4,690	19,908	3,298	500	23,706	0	(23,706)	(23,706)	1930
2,314	232	2,546	11,090		13,636	0	2,489	2,489	1936
		0	6,330		6,330	0	2,170	2,170	1940
45,450	11,580	57,030	5,156		62,186	0	(62,186)	(62,186)	1950
		0	28,250		28,250	0	5,000	5,000	1953

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE Revenue	Allocations In	Transfers In	Revenue & Transfers In
270	1954	Restoration of Disturbed Sites		50,000			50,000
270	1956	Common Threads Conference		16,500			16,500
270	1960	C & I Administration		0			0
270	1964	Montana Judicial Institute	15,832	4,500			4,500
270	1980	Business Administration		0			0
270	1991	International Institutes Develop	18,032	0	5,900		5,900
270	1996	Anticipated Public Service: C&I		1,031,000			1,031,000
270	9201	COT - Anticipated Public Service		2,000			2,000
285	9551	Montana Campus Compact	4,154	34,250			34,250
		Total Public Service	$167,817	$1,434,275	$9,900	$1,500	$1,445,675
ACADEMIC SUPPORT							
220	1566	Clinical Psychology Center	11,928	2,772			2,772
220	1567	Psychology Sales & Service	1,096	800			800
220	1597	Communication Studies Pub S&S	38	14,300			14,300
220	1705	Chemistry Stores	14,324	300,000			300,000
230	1565	Co-Teach Sales & Service	50,850	55,000			55,000
230	1580	Early Childhood Center	4,907				0
230	9577	School District Internship Program		4,000			4,000
235	1553	Gallery of Visual Arts	12,783	4,500			4,500
235	1582	Montana Repertory Theatre	1,504	151,500			151,500
235	1620	Drama Productions	2,324	90,000			90,000
235	1630	Suzuki Program	19,066	46,000			46,000
245	1576	Lab Animal Resources	11,629	9,000			9,000
260	1528	Library Lost Books	15,494	10,000			10,000
260	1540	Archives	860	5,835			5,835
260	1541	Interlibrary Loan	6,955	44,929			44,929
260	1542	On Line Searching	1,585	824			824
260	1574	Instructional Material Services S&S	102,205	176,000			176,000
260	1577	Library Fees & Fines	35,390	40,629			40,629
260	9527	Library Typewriter Rental	3,800	712			712
265	9530	Motor Control Research Lab	626	25,000			25,000
270	1900	Continuing Ed - General Admin*	87,434	0			0
275	1699	International Programs S&S	1,169	8,000			8,000
285	9559	Volunteer Action Services	322	500			500
710	1530	Computing & Information Services	1,444,395	2,154,445	(643,422)		1,511,023
710	1532	CIS- Production Svcs	(161,087)		557,417		557,417
710	1533	CIS-Electronic Communication	4,441	223,426			223,426
710	1534	CIS-Information Systems	(1,072,509)		86,005		86,005
710	1535	Electronic Maintenance Center	(81,158)	846,704			846,704
720	1526	Audio Prod/Telecomm Center *	(461)	1,000			1,000
720	1527	Video Prod/Telecomm Center	41,590	15,000			15,000
		Total Academic Support	$561,500	$4,230,876	$0	$0	$4,230,876

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	42,822		42,822	0	7,178	7,178	1954
3,950	288	4,238	10,089		14,327	0	2,173	2,173	1956
12,320	2,876	15,196	2,404		17,600	0	(17,600)	(17,600)	1960
2,000		2,000	16,388		18,388	0	(13,888)	1,944	1964
26,552	8,256	34,808	3,292	1,000	39,100	0	(39,100)	(39,100)	1980
		0	10,800		10,800	0	(4,900)	13,132	1991
		0	915,000		915,000	0	116,000	116,000	1996
		0	1,836		1,836	0	164	164	9201
21,000	6,120	27,120	5,040		32,160	0	2,090	6,244	9551
$199,118	$47,607	$246,725	$1,228,816	$7,500	$1,483,041	$0	($37,366)	$130,291	
7,792		7,792	3,053		10,845	0	(8,073)	3,855	1566
		0	1,590		1,590	0	(790)	306	1567
1,000		1,000	12,800	500	14,300	0	0	38	1597
20,500	3,500	24,000	313,200	3,000	340,200	0	(40,200)	(25,876)	1705
53,000	12,000	65,000	25,000	5,000	95,000	0	(40,000)	10,850	1565
		0			0	0	0	4,907	1580
		0	8,000		8,000	0	(4,000)	(4,000)	9577
		0	4,500		4,500	0	0	12,783	1553
6,200	420	6,620	138,880	6,000	151,500	0	0	1,504	1582
12,500	2,000	14,500	72,500	3,000	90,000	0	0	2,324	1620
1,400	70	1,470	43,678		45,148	0	852	19,918	1630
		0	9,000		9,000	0	0	11,629	1576
		0		25,977	25,977	0	(15,977)	(483)	1528
		0	6,753		6,753	0	(918)	(58)	1540
14,060	2,314	16,374	28,555		44,929	0	0	6,955	1541
		0	1,324		1,324	0	(500)	1,085	1542
125,713	14,325	140,038	74,500	48,700	263,238	0	(87,238)	14,967	1574
28,935	1,394	30,329	10,300		40,629	0	0	35,390	1577
		0	1,234	3,200	4,434	0	(3,722)	78	9527
18,500	4,000	22,500	2,500		25,000	0	0	626	9530
41,955	12,953	54,908	103,700	37,000	195,608	0	(195,608)	(108,174)	1900
1,800		1,800	6,200		8,000	0	0	1,169	1699
		0	700		700	0	(200)	122	9559
618,852	125,000	743,852	452,500	20,000	1,216,352	348,245	(53,574)	1,390,821	1530
442,163	101,654	543,817	13,600		557,417	0	0	(161,087)	1532
99,856	26,370	126,226	97,200		223,426	0	0	4,441	1533
58,335	15,470	73,805	12,200		86,005	0	0	(1,072,509)	1534
266,281	63,723	330,004	516,700		846,704	0	0	(81,158)	1535
		0	1,000		1,000	0	0	(461)	1526
5,000		5,000	6,875		11,875	13,125	(10,000)	31,590	1527
$1,823,842	$385,193	$2,209,035	$1,968,042	$152,377	$4,329,454	$361,370	($459,948)	$101,552	

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE Revenue	Allocations In	Transfers In	Revenue & Transfers In
STUDENT SUPPORT							
235	1629	Music Camp	5,638	43,400			43,400
245	1537	Bio Station Book Store	4,298	5,400			5,400
255	1612	Student Bar Association	481	8,000			8,000
255	9102	Law School Application Fee	15,416	21,000			21,000
265	1594	Physical Therapy Program	1,048	52,000			52,000
265	1617	Physical Therapy Ap Fee	2,112	9,000			9,000
265	9104	Application Process Fee/Pharmacy	4,110	7,500			7,500
275	1608	Graduate/Transcript Fee	68,057	95,000			95,000
275	1621	International Student Exchange	22,853	74,436			74,436
420	1740	Field House Maintenance *	(13,725)	7,200			7,200
420	1741	Field House General	33,402	16,300			16,300
420	1742	Field House Concessions	153,282	276,177			276,177
420	1749	Field House Special Event Clrng	0	66,700			66,700
420	1788	Cub Club	662	0			0
420	1789	Griz Mania	2,204	0			0
420	1790	Student Athletic Fee	576,738	580,000			580,000
420	1791	Lady Griz Soccer	(132,284)	0			0
420	1792	Stadium Maintenance	(15,109)	0			0
420	1793	Sports Information	(34,493)	0			0
420	1794	Athletic Treatment Center	(35,392)	0			0
420	1795	UM Spirit Squad	(9,304)	1,056			1,056
420	1796	Athletic Sponsorships	(2,995)	232,500			232,500
420	1797	Athletic Turf Maintenance Prog	(14,778)	0			0
420	1798	Athletic Equipment Room	(43,689)	0			0
420	1799	Academic Advisor	45,283	35,480			35,480
420	1880	Intercollegiate Athletics-General	(177,790)	62,800		214,401	277,201
420	1882	Basketball-Men's	(1,815)	463,445			463,445
420	1883	Football-Men's	178,530	831,172			831,172
420	1884	Griz & Lady Griz Track/X Country	(85,215)	1,000			1,000
420	1886	Griz & Lady Griz Tennis	(59,559)	0			0
420	1887	Lady Griz Basketball	59,865	237,035			237,035
420	1888	Lady Griz Volleyball	(87,478)	0			0
420	1889	Lady Griz Golf	(37,834)	0			0
420	1890	Grizzly Cookbook	17,576	0			0
610	1599	International House S&S	1,383	10,000			10,000

* Cost Centers

** As of 7/20/95 proir to Financial Statement Preparation

NOTE: After the close of each fiscal year, the majority of orgs are closed to Cost Centers. Therefore, the Beginning Balance is the same in total but different in categories as presented on finanacial reports.

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
16,500	2,970	19,470	25,000		44,470	0	(1,070)	4,568	1629
		0	5,600		5,600	0	(200)	4,098	1537
2,000	200	2,200	5,800		8,000	0	0	481	1612
		0	21,000		21,000	0	0	15,416	9102
32,400	6,600	39,000	12,000	1,000	52,000	0	0	1,048	1594
3,000	600	3,600	2,900	2,500	9,000	0	0	2,112	1617
		0			0	0	7,500	11,610	9104
31,000		31,000	51,600	12,400	95,000	0	0	68,057	1608
850		850	73,585		74,435	0	1	22,854	1621
		0	7,200		7,200	0	0	(13,725)	1740
59,040	11,275	70,315	33,045		103,360	0	(87,060)	(53,658)	1741
70,252	12,440	82,692	72,975		155,667	0	120,510	273,792	1742
		0	45,000		45,000	0	21,700	21,700	1749
		0	744		744	0	(744)	(82)	1788
		0	1,830		1,830	0	(1,830)	374	1789
		0	750		750	0	579,250	1,155,988	1790
47,195	11,552	58,747	69,301		128,048	0	(128,048)	(260,332)	1791
2,400	180	2,580	12,553		15,133	0	(15,133)	(30,242)	1792
553	4	557	33,236		33,793	0	(33,793)	(68,286)	1793
8,500	864	9,364	25,871		35,235	0	(35,235)	(70,627)	1794
1,870	128	1,998	8,097		10,095	0	(9,039)	(18,343)	1795
62,049	15,277	77,326	119,739		197,065	0	35,435	32,440	1796
		0	12,000		12,000	0	(12,000)	(26,778)	1797
20,067	5,522	25,589	18,775		44,364	0	(44,364)	(88,053)	1798
26,991	6,764	33,755	1,725		35,480	0	0	45,283	1799
109,746	27,274	137,020	302,736		439,756	182	(162,737)	(340,527)	1880
6,987	308	7,295	241,284		248,579	119,818	95,048	93,233	1882
34,533	4,425	38,958	472,731	25,879	537,568	134,156	159,448	337,978	1883
18,488	5,735	24,223	76,801		101,024	0	(100,024)	(185,239)	1884
13,500	1,501	15,001	41,257		56,258	0	(56,258)	(115,817)	1886
16,687	1,473	18,160	153,857		172,017	10,925	54,093	113,958	1887
1,847	160	2,007	94,295		96,302	594	(96,896)	(184,374)	1888
15,000	3,766	18,766	23,486		42,252	0	(42,252)	(80,086)	1889
		0	6,500		6,500	0	(6,500)	11,076	1890
		0	10,000		10,000	0	0	1,383	1599

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Revenue & Transfers In
610	1627	Foreign Student Orientation	796	6,500	(2,000)		4,500
610	9105	COT Student Service Fees	16,208	6,500			6,500
610	9555	Disability Services for Students	10,889	32,400			32,400
640	1607	National Student Exchange	957	7,600			7,600
640	1628	Summer Orientation	23,545	140,000			140,000
640	1632	Career Services	35,281	84,600			84,600
650	1750	State College Work Study	17,490	150,000			150,000
650	7000	ASUM		1,500,000			1,500,000
650	9400	COT State College Work Study	0	9,000			9,000
		Total Student Support	$546,643	$5,073,201	($2,000)	$214,401	$5,285,602
INSTITUTIONAL SUPPORT							
110	9532	Western Montana Merger	498	20,000			20,000
120	1538	Purchasing Sales & Service	9,458	6,800			6,800
120	1544	Administrative Fee	64,748	30,000			30,000
121	9550	Wellness Program	229	110,000			110,000
140	1712	Motor Vehicle Pool	48,197	250,000			250,000
140	1713	Vehicle Repair Center	67,904	285,000			285,000
140	9529	UM Recycle Program	1,766	1,000		10,000	11,000
210	9561	Studies in Med & Ren Teaching	4,840	6,000			6,000
212	9579	COT Office Stores	13,001	12,000			12,000
330	9562	Alumni Field Offices	115	12,000			12,000
410	9503	Sponsored Prog Audit Reserve	33,640	17,500			17,500
410	9553	Collegiate Licensing	25,979	10,000			10,000
440	1595	University Communications	25,371	15,100			15,100
440	9536	Montanan Magazine	22,180	15,000			15,000
440	9560	Parents Connection	2,788	7,350			7,350
		Total Institutional Support	$320,714	$797,750	$0	$10,000	$807,750
PHYSICAL PLANT							
140	1502	Facilities Services Shops	99,673	990,000			990,000
140	1503	Custodial, Grounds, Labor	35,177	328,000			328,000
140	1516	Campus Stores	(858)	975,000	40,000		1,015,000
140	1521	Computer Support	5,138	50,000			50,000
140	1522	Off-Campus Work Orders	(13,794)	80,000			80,000
141	1506	Campus Safety S&S	23,661	18,000			18,000
141	1517	Key Shop	20,928	70,000			70,000
162	1508	Bond Construction Management	41,483	306,500			306,500
		Total Physical Plant	$211,408	$2,817,500	$40,000	$0	$2,857,500

* Cost Centers

** As of 7/20/95 proir to Financial Statement Preparation

NOTE After the close of each fiscal year, the majority of orgs are closed to Cost Centers. Therefore, the Beginning Balance is the same in total but different in categories as presented on finanacial reports.

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
1,500		1,500	3,000		4,500	0	0	796	1627
		0	6,500		6,500	0	0	16,208	9105
32,400		32,400			32,400	0	0	10,889	9555
2,500		2,500	4,900		7,400	0	200	1,157	1607
55,250	9,000	64,250	73,750	2,000	140,000	0	0	23,545	1628
28,445		28,445	70,940	3,500	102,885	0	(18,285)	16,996	1632
150,000		150,000			150,000	0	0	17,490	1750
9,000		9,000	1,500,000		1,509,000	80,000	(89,000)	(89,000)	7000
9,000		9,000			9,000	0	0	0	9400
$889,550	$128,018	$1,017,568	$3,742,363	$47,279	$4,807,210	$345,675	$132,717	$679,360	
15,000	3,500	18,500	1,500		20,000	0	0	(498)	9532
		0	5,918	500	6,418	0	382	9,840	1538
11,000	2,000	13,000	22,000	15,000	50,000	0	(20,000)	44,748	1544
50,900	14,000	64,900	39,700	5,400	110,000	0	0	229	9550
18,000	6,000	24,000	119,000		143,000	99,000	8,000	56,197	1712
95,000	32,000	127,000	133,000	5,000	265,000	20,000	0	67,904	1713
6,500	1,000	7,500	3,500		11,000	0	0	1,766	9529
		0	6,000		6,000	0	0	(4,840)	9561
		0	12,000		12,000	0	0	(13,001)	9579
3,600		3,600	14,700		18,300	0	(6,300)	(6,185)	9562
6,000	1,400	7,400	10,100		17,500	0	0	33,640	9503
		0	10,000		10,000	0	0	25,979	9553
6,000		6,000	4,890	4,000	14,890	0	210	25,581	1595
		0	10,600	3,000	13,600	0	1,400	23,580	9536
		0	6,900		6,900	0	450	3,238	9560
$212,000	$59,900	$271,900	$399,808	$32,900	$704,608	$119,000	($15,858)	$268,178	
270,000	65,000	335,000	534,000	30,000	899,000	75,000	16,000	115,673	1502
103,000	25,500	128,500	176,000	12,000	316,500	10,000	1,500	36,677	1503
125,000	31,500	156,500	849,000	7,500	1,013,000	0	2,000	1,142	1516
24,000	6,000	30,000	11,500	8,500	50,000	0	0	5,138	1521
		0	80,000		80,000	0	0	(13,794)	1522
10,000	1,500	11,500	7,600	4,900	24,000	0	(6,000)	17,661	1506
44,000		44,000	23,200	2,800	70,000	0	0	20,928	1517
134,000	33,000	167,000	89,500		256,500	50,000	0	(41,483)	1508
$710,000	$162,500	$872,500	$1,770,800	$65,700	$2,709,000	$135,000	$13,500	$141,942	

The University of Montana - Missoula
Operating Budgets
Designated Accounts

Area	Org	Description	Beg Fund Balance **	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Revenue & Transfers In
SCHOLARSHIPS & FELLOWSHIPS							
220	9124	Instit Fellowship Allow/Geology	879			3,900	3,900
220	9128	Graduate Fellowship-English	855				0
221	9127	Instit Allow Fellowships/DBS	1,484				0
235	9129	Inst Allow Fellowship/Fine Arts	75	0			0
255	9125	Inst. Fellowship Allow./Law	9,280	0			0
420	9140	Athletic Scholarship Designated	0	0			0
			$12,573	$0	$0	$3,900	$3,900
		Total Scholar/Fellowships					
RECHARGED SERVICES							
110	9059	Main Hall Photocopy Account	5,130	16,000			16,000
140	9046	Central Mail Postage Inventory	44,109	0	85		85
140	9057	Central Mail Postage Machine	(40,528)	570,000		30,000	600,000
140	9091	Central Mail Presort Center	32,897	4,200	22,500		26,700
141	9051	Key Deposits	47,314	6,500			6,500
212	9580	COT Duplicating/Fax Services	4,693	35,000			35,000
220	9055	Chemistry Photocopy Account	2,036	3,000			3,000
230	9090	Education Dept. Copy Machine	6,111				0
246	9092	MUARID Recharge Account	8,700	36,000			36,000
255	9056	Law Library Xerox	29,964	25,000			25,000
260	9053	Library Photocopy Account	7,025	88,881			88,881
440	9094	University Relations Photocopy	3,213	2,500			2,500
		Total Recharged Services	$150,664	$787,081	$22,585	$30,000	$839,666

* Cost Centers

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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	3,900		3,900	0	0	879	9124
		0			0	0	0	855	9128
		0	1,000	4,000	5,000	0	(5,000)	(3,516)	9127
		0	5,000		5,000	0	(5,000)	(4,925)	9129
		0	8,000		8,000	0	(8,000)	1,280	9125
		0	276,000		276,000	0	(276,000)	(276,000)	9140
$0	$0	$0	$293,900	$4,000	$297,900	$0	($294,000)	($281,427)	
		0	12,500	3,500	16,000	0	0	5,130	9059
		0	85		85	0	0	44,109	9046
		0	600,000		600,000	0	0	(40,528)	9057
7,000	2,000	9,000	14,600	3,100	26,700	0	0	32,897	9091
		0	10,000	1,500	11,500	0	(5,000)	42,314	9051
		0	28,000		28,000	7,000	0	(4,693)	9580
		0	4,500		4,500	0	(1,500)	536	9055
		0			0	0	0	6,111	9090
3,500	800	4,300	24,000	15,000	43,300	0	(7,300)	1,400	9092
1,000	50	1,050	23,950		25,000	0	0	29,964	9056
47,443	1,012	48,455	31,417	10,002	89,874	0	(993)	6,032	9053
		0	2,467		2,467	0	33	3,246	9094
$58,943	$3,862	$62,805	$751,519	$33,102	$847,426	$7,000	($14,760)	$126,518	

The University of Montana - Missoula
Operating Budgets
Auxiliary Accounts

AUXILIARIES

Area	Org	Description	Beg Fund Balance	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
120	1861	Lease/Purchase Equipment Pool	7,428	4,000			11,428
140	1822	Housing Rentals	10,015	184,524			194,539
140	1860	Rental Property	18,925	29,000			47,925
141	1808	Parking Fees And Fines *	409,790	821,000			1,230,790
141	1815	Special Event Parking		19,000			19,000
212	1823	COT Bookstore	161,283	302,500			463,783
235	1865	University Theatre	(1,126)	50,000			48,874
240	1867	Lubrecht Camp	32,513	114,000			146,513
245	1868	Yellow Bay Bio Station Houses		3,000			3,000
245	1870	Yellow Bay Food Service		73,750			73,750
245	1871	Yellow Bay Housing *	21,267	36,000			57,267
265	1863	Prescription Pharmacy	31,921	276,000			307,921
630	1850	Health Service Operations *	390,673	40,500			431,173
630	1851	Health Service Administration		2,328,173			2,328,173
630	1852	Dental Service		140,000			140,000
630	1858	SHS Health Education/Wellness		2,700			2,700
630	1859	Sexual Assault Recovery Service		0			0
630	1873	Health Service Lab		57,000			57,000
630	1874	Health Service Custodial		0			0
630	1876	Health Service X-Ray		33,000			33,000
630	1877	Health Service Mental Health		0			0
630	1878	Health Service Food Service		5,400			5,400
630	1879	Drug/Alcohol Abuse Prevention		0			0
680	1800	Auxiliary Administration *	30,780		(10,800)		19,980
680	1801	Lodge Dining Service		3,638,070			3,638,070
680	1802	Lodge-Country Store		50,000			50,000
680	1803	Aux Admin. Recruitment			5,000		5,000
680	1804	Aux Admin. Rental Facilities *	21,622	297,074			318,696
680	1805	Dining Services Administration *	225,760	132,700			358,460
680	1806	Event Funds Distribution		50,000			50,000
680	1810	Residence Halls *	368,887	4,282,927			4,651,814
680	1812	Student Long Distance Service *	68,876	315,000			383,876
680	1813	Pledged Aux. STIP Earnings	7,491	160,000			167,491
680	1820	Family Housing *	81,618	1,353,594			1,435,212
680	1829	Art Fair		25,000			25,000
680	1830	UC Administration *		150			150
680	1832	UC Facilities		210,200			210,200
680	1833	UC Game Room		106,000			106,000

* Cost Centers
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BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equip & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
		0	100		100	0	11,328	18,756	1861
5,500	1,000	6,500	84,300	5,000	95,800	88,724	10,015	20,030	1822
		0	27,300		27,300	0	20,625	39,550	1860
192,300	55,005	247,305	255,329		502,634	318,400	409,756	819,546	1808
		0	15,000		15,000	4,000	0	0	1815
30,000	4,700	34,700	257,800		292,500	0	171,283	332,566	1823
27,000	6,000	33,000	17,000		50,000	0	(1,126)	(2,252)	1865
55,000	10,000	65,000	34,500	15,000	114,500	0	32,013	64,526	1867
		0	3,000		3,000	0	0	0	1868
30,000	4,500	34,500	38,375		72,875	3,000	(2,125)	(2,125)	1870
5,000	750	5,750	19,300		25,050	5,000	27,217	48,484	1871
76,092	16,740	92,832	171,500	5,000	269,332	5,000	33,589	65,510	1863
841,163	204,528	1,045,691	137,777		1,183,468	0	(752,295)	(361,622)	1850
83,210	19,703	102,913	233,817		336,730	148,245	1,843,198	1,843,198	1851
198,034	51,610	249,644	53,906		303,550	0	(163,550)	(163,550)	1852
50,646	11,692	62,338	12,500		74,838	0	(72,138)	(72,138)	1858
9,393	3,970	13,363	8,400		21,763	0	(21,763)	(21,763)	1859
47,042	13,004	60,046	82,925		142,971	0	(85,971)	(85,971)	1873
32,758	11,524	44,282	2,600		46,882	0	(46,882)	(46,882)	1874
17,955	5,212	23,167	38,912		62,079	0	(29,079)	(29,079)	1876
163,399	43,572	206,971	15,800		222,771	0	(222,771)	(222,771)	1877
9,679	3,649	13,328	10,996		24,324	0	(18,924)	(18,924)	1878
24,713	6,685	31,398	7,000		38,398	0	(38,398)	(38,398)	1879
70,236	16,331	86,567	(108,255)		(21,688)	10,000	31,668	62,448	1800
838,764	238,416	1,077,180	1,645,511		2,722,691	0	915,379	915,379	1801
224,035	24,099	248,134	120,151		368,285	0	(318,285)	(318,285)	1802
		0	5,000		5,000	0	0	0	1803
5,668	1,304	6,972	200,898		207,870	88,933	21,893	43,515	1804
140,649	37,279	177,928	33,550		211,478	66,348	80,634	306,394	1805
49,605	395	50,000			50,000	0	0	0	1806
1,576,479	221,673	1,798,152	1,504,936		3,303,088	979,455	369,271	738,158	1810
41,823	11,445	53,268	257,351		310,619	0	73,257	142,133	1812
		0			0	160,000	7,491	14,982	1813
386,369	88,601	474,970	499,977		974,947	378,018	82,247	163,865	1820
9,117	1,842	10,959	12,650		23,609	0	1,391	1,391	1829
179,443	46,182	225,625	90,808		316,433	0	(316,283)	(316,283)	1830
2,000	16	2,016	21,450		23,466	0	186,734	186,734	1832
50,295	6,329	56,624	34,821		91,445	0	14,555	14,555	1833

The University of Montana - Missoula
Operating Budgets
Auxiliary Accounts

AUXILIARIES

Area	Org	Description	Beg Fund Balance	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
680	1834	UC Programming		21,000			21,000
680	1837	UC Art Gallery		0			0
680	1838	UC Operations Maintenance		1,178			1,178
680	1839	UC Services		12,000			12,000
680	1840	UC Dining Service*		853,100			853,100
680	1841	UC Campus Court		80,566			80,566
680	1842	UC Commissary		1,200,750			1,200,750
680	1844	UC Conference & Event Schedule		0			0
680	1845	UC Student Activity Fee *	184,606	1,319,317			1,503,923
680	1846	UC Building Maintenance		90			90
680	1847	UC Catering		576,000			576,000
680	1849	Mama Zoola's		35,000			35,000
680	1853	Golf Course Maintenance		0			0
680	1854	Golf Course Club House		72,000			72,000
680	1855	Golf Course *	15,746	404,800			420,546
680	1891	Campus Rec Fee/Administration *	10,890	265,408			276,298
680	1892	Grizzly Swimming Pool		120,450			120,450
680	1893	Campus Recreation Playfields		0			0
680	1894	Campus Recreation Facilities		14,500			14,500
680	1895	Campus Recreation Student Prog		26,000			26,000
680	1897	Campus Recreation Outdoor Prog		51,000			51,000
730	1818	All Campus Card *	84,183	106,500	5,800		196,483
740	1817	Campus Quick Copy		475,000			475,000
740	1825	Print Shop Operating *	245,591	900,800			1,146,391
740	1827	Word Processing Services		64,400			64,400
		Total Auxiliary	$2,428,739	$21,740,121	$0	$0	$24,168,860

* Cost Centers
** As of 7/20/95 proir to Financial Statement Preparation
NOTE: After the close of each fiscal year, the majority of orgs are closed to Cost Centers. Therefore, the Beginning Balance is the same in total but different in categories as presented on finanacial reports.

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equip & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Org
69,745	19,813	89,558	60,078		149,636	0	(128,636)	(128,636)	1834
4,745	38	4,783	7,178		11,961	0	(11,961)	(11,961)	1837
149,662	46,598	196,260	110,640		306,900	0	(305,722)	(305,722)	1838
87,000	16,335	103,335	16,225		119,560	0	(107,560)	(107,560)	1839
526,022	107,332	633,354	538,054		1,171,408	0	(318,308)	(318,308)	1840
3,299	1,689	4,988	12,106		17,094	0	63,472	63,472	1841
58,066	21,304	79,370	1,120,486		1,199,856	0	894	894	1842
47,500	15,928	63,428	20,013		83,441	0	(83,441)	(83,441)	1844
		0	2,000		2,000	198,891	1,303,032	1,487,638	1845
108,897	27,552	136,449	293,632		430,081	0	(429,991)	(429,991)	1846
213,284	59,343	272,627	298,923		571,550	0	4,450	4,450	1847
120,000	9,287	129,287	43,109		172,396	0	(137,396)	(137,396)	1849
84,810	17,322	102,132	45,160		147,292	0	(147,292)	(147,292)	1853
23,160	7,807	30,967	40,153		71,120	0	880	880	1854
92,117	22,342	114,459	105,286		219,745	37,680	163,121	178,867	1855
115,437	31,322	146,759	36,864		183,623	25,448	67,227	78,117	1891
60,000	4,637	64,637	46,300		110,937	0	9,513	9,513	1892
		0	18		18	0	(18)	(18)	1893
20,000	555	20,555	19,400		39,955	0	(25,455)	(25,455)	1894
50,000	1,743	51,743	8,550		60,293	0	(34,293)	(34,293)	1895
21,700	1,121	22,821	34,190		57,011	0	(6,011)	(6,011)	1897
68,878	13,499	82,377	74,650		157,027	1,377	38,079	122,262	1818
109,708	14,244	123,952	265,955	54,603	444,510	0	30,490	30,490	1817
366,746	97,088	463,834	393,968	19,694	877,496	23,200	245,695	491,286	1825
42,391	10,128	52,519	11,683		64,202	0	198	198	1827
$7,916,534	$1,714,783	$9,631,317	$9,451,606	$99,297	$19,182,220	$2,541,719	$2,444,921	$4,873,660	

The University of Montana
Travel Research
Summary

	FY95	FY96	Increase/ Decrease
State Appropriated			
Bed Tax	$209,180	$215,000	$5,820
Programs			
Research	$159,072	$204,341	$45,269
Unallocated Reserve		10,659	
	$159,072	$215,000	$45,269
FTE DATA			
Faculty	1.00	1.00	0.00
Classified	1.22	1.22	0.00
T/PT	0.92	0.51	(0.41)
Total	3.14	2.73	(0.41)

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

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
Bed Tax												
240	1466	Travel Res.-HB 84	1.00	$48,500	0.00	$0	0.00	$0	1.22	$28,828	0.00	$0
240	1467	Travel Res. HB84 Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Bed Tax			**1.00**	**$48,500**	**0.00**	**$0**	**0.00**	**$0**	**1.22**	**$28,828**	**0.00**	**$0**

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip. & Leases	Transfers Out	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.51	$10,532	$19,035	$106,895	$15,446	$2,000	$0	2.73	$124,341	$122,668	1466
0.00	0	0	0	0	0	80,000	0.00	80,000	80,000	1467
0.51	**$10,532**	**$19,035**	**$106,895**	**$15,446**	**$2,000**	**$80,000**	**2.73**	**$204,341**	**$202,668**	

The University of Montana
Travel Research - Bed Tax
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
1466 - Travel Research								
06059	Nickerson (Adjunct)	1.00	48,500					
29271	Christensen	1.00				24,328		
92000	Pool	0.22				4,500		
		2.22	$48,500	$0	$0	$28,828	$0	$77,328

The University of Montana
Montana Forest & Conservation Experiment Station
Summary

	FY95	FY96	Increase/ Decrease
State Appropriated			
General Fund	$754,132	$734,106	($20,026)
Programs			
Research	$752,851	$734,106	($18,745)
FTE DATA			
Faculty	8.90	8.43	(0.47)
Contract Administrative	0.33	0.27	(0.06)
Contract Professional	0.59	0.50	(0.09)
Classified	3.96	3.95	(0.01)
Graduate Research Assistants	0.32	0.32	0.00
T/PT	0.93	0.27	(0.66)
Total	15.03	13.74	(1.29)

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

Area	Org.	Org. Name	Teaching Faculty FTE	Teaching Faculty Amount	Admin. Professional FTE	Admin. Professional Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount	Graduate Assistant FTE	Graduate Assistant Amount
Montana Forestry & Conservation Experiment Station												
240	9901	GIS Geographic Info Sys	0.47	$26,272	0.00	$0	0.00	$0	0.65	$16,089	0.00	$0
240	9902	Lubrecht	0.00	0	0.00	0	0.00	0	1.17	39,192	0.00	0
240	9903	MORP M Oriented Res Pro	1.00	31,749	0.00	0	0.50	19,214	1.00	27,789	0.32	7,320
240	9916	Conservation Station	6.96	302,107	0.27	20,790	0.00	0	1.13	24,745	0.00	0
Total - MT Forestry & CE Station			**8.43**	**$360,128**	**0.27**	**$20,790**	**0.50**	**$19,214**	**3.95**	**$107,815**	**0.32**	**$7,320**

T & PT FTE	T & PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY96 Total Amount	FY95 Memo Only	Org.
0.01	$172	$9,594	$52,127	$16,987	$0	1.13	$69,114	$69,614	9901
0.00	0	9,109	48,301	20,540	0	1.17	68,841	73,232	9902
0.26	5,456	19,619	111,147	12,447	0	3.08	123,594	119,200	9903
0.00	0	76,509	424,151	43,406	5,000	8.36	472,557	443,109	9916
0.27	**$5,628**	**$114,831**	**$635,726**	**$93,380**	**$5,000**	**13.74**	**$734,106**	**$705,155**	

The University of Montana
Montana Forest & Conservation Experiment Station
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	Org Total
9901 - Geographic Information System								
06053	Zuuring (FY)[.53AY]	0.47	26,272					
29279	Wood	0.65				16,089		
		1.12	$26,272	$0	$0	$16,089	$0	$42,361
9902 - Lubrecht								
46052	Goetz	1.00				34,329		
46055	Maus	0.17				4,863		
		1.17	$0	$0	$0	$39,192	$0	$39,192
9903 - Mission Oriented Research Project								
06025	Fiedler	1.00	31,749					
46045	Pfister (FY)	0.50			19,214			
40800	Sweet	1.00				27,789		
07955	Research Assistants	0.32					7,320	
		2.82	$31,749	$0	$19,214	$27,789	$7,320	$86,072
9916 - Forestry & Conservation Experiment Station								
06000	Gerlach - VTI	0.00	655					
00900	Wildrns Stip(McQuillan)	0.00	2,000					
05860	Alaback	0.34	11,389					
05861	Borrie (V-Meier)	0.33	10,890					
05863	Mills (New)	0.33	11,220					
05870	Burke, E.	0.27	11,307					
05875	Pletscher	0.33	16,387					
05880	Potts	0.26	12,279					
05885	Marcum	0.33	13,796					
05900	McQuillan	0.36	15,261					
05910	Jackson	0.30	15,226					
05920	Deluca (V-Nimlos)	0.33	10,891					
05930	Wakimoto	0.36	15,395					
05940	O'Hara	0.34	13,031					
05942	Siebert	0.11	4,146					
05950	Freimund	0.34	11,956					
05970	Milner	0.10	4,161					
05980	Running	0.61	36,051					
06000	Queen(V-Gerlach)	0.33	13,695					
06020	Ream	0.25	13,902					
06030	V-Lowe	0.33	10,890					
06040	Bedunah	0.33	13,713					
06050	Willard	0.33	14,172					
06051	Mccool	0.35	19,694					
07014	Mathis	0.25				3,592		
48011	Plute	0.75				17,447		
92000	Classified Pool	0.13				2,652		
05995	Brown (V-Frissell	0.27		20,790				
90000	Payplan Pool	0.00				1,054		
		8.36	$302,107	$20,790	$0	$24,745	$0	$347,642
	Total	13.47	$360,128	$20,790	$19,214	$107,815	$7,320	$515,267

Montana Tech of The University of Montana
Summary

	FY 95	FY 96	Increase/ Decrease
State Appropriated			
General Fund	$8,120,603	$7,749,490	($371,113)
Millage	900,263	930,730	30,467
Tuition	3,956,180	4,756,518	800,338
Carry Forward	27,093		(27,093)
Other	87,697	98,925	11,228
	$13,091,836	$13,535,663	$443,827
Programs			
Instruction	$7,145,519	$7,613,195	$467,676
Organized Research	43,640	45,629	1,989
Public Service			0
Academic Support	950,417	1,103,950	153,533
Student Services	1,590,579	1,409,785	(180,794)
Institutional Support	974,926	1,000,145	25,219
Plant	2,054,234	1,962,959	(91,275)
Scholarships	332,521	400,000	67,479
	$13,091,836	$13,535,663	$443,827
FTE DATA			
Undergraduate			
Resident Sudent FTE	1,632	1,751	119
Non Resident	185	223	38
WUE	86	60	(26)
Graduate			0
Resident Sudent FTE	57	60	3
Non Resident	22	25	3
	1,982	2,119	137
Faculty / TA's	127.85	132.14	4.29
Contract Administrative	9.37	6.37	(3.00)
Contract Professional	19.22	23.29	4.07
Classified	77.62	77.81	0.19
T/PT	16.96	14.88	(2.08)
	251.02	254.49	3.47

Montana Tech of The University of Montana
State Appropriated Operating Budgeted

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
INSTRUCTION									
Division of Environmental Engineering and Natural Science									
3	Biological Science	3.33	$129,320	0.00	$0	0.00	$0	0.00	$0
7	Chemistry	5.00	200,646	0.00	0	0.00	0	0.00	0
14	Environmental Engineering	6.11	279,354	0.00	0	0.00	0	0.00	0
21	HPER	2.90	80,444	0.00	0	0.00	0	0.00	0
10	O.S.H.	4.50	151,909	0.00	0	0.00	0	0.00	0
		21.84	$841,673	0.00	$0	0.00	$0	0.00	$0
Division Of Humanities & Social Sciences									
22	Society and Technology	14.11	$511,736	0.00	$0	0.00	$0	0.00	$0
Division Of Business And Management									
4	Information Sys & Bus	6.11	$225,666	0.00	$0	0.00	$0	0.00	$0
Division Of Math And Computer Sciences									
28	Math and Computer Sciences	12.00	$505,966	0.00	$0	0.00	$0	0.00	$0
Division Of Mining And Minerals Engineering									
18	Geological Engineering	5.16	$238,864	0.00	$0	0.00	$0	0.00	$0
31	Mining Engineering	5.21	298,817	0.00	0	0.00	0	0.00	0
30	Metallurgy	5.00	258,284	0.00	0	0.00	0	0.00	0
		15.37	$795,965	0.00	$0	0.00	$0	0.00	$0
Division Of Engineering Science, Geophysical And Petroleum Engineering									
13	Engineering Science	9.11	$396,052	0.00	$0	0.00	$0	0.00	$0
36	Geophysical Engineering	5.00	220,235	0.00	0	0.00	0	0.00	0
34	Petroleum Engineering	5.11	271,358	0.00	0	0.00	0	0.00	0
		19.22	$887,645	0.00	$0	0.00	$0	0.00	$0
Division Of Technology									
4113	Info.Proc/Office Specialists	8.00	$284,610	0.00	$0	0.00	$0	0.00	$0
4112	Civil Engineering/Drafting	4.17	120,120	0.00	0	0.00	0	0.00	0
4111	Automotive/Welding Technology	3.00	110,740	0.00	0	0.00	0	0.00	0
4114	LPN Program	4.18	125,649	0.00	0	0.00	0	0.00	0
4115	Waste Tech Program	1.17	33,480	0.00	0	0.00	0	0.00	0
		20.52	$674,599	0.00	$0	0.00	$0	0.00	$0
Graduate Assistants									
19/11	Graduate Assistants	0.00	$0.00	0.00	$0.00	0.00	$0	0.00	$0
Other Support									
40	Instructional Support	6.74	$157,133	0.00	$0	0.00	$0	7.51	$137,555
44	Summer Session	7.07	202,749	0.00	0	0.00	0	0.00	0
4116	Summer Session DOT	0.67	14,624	0.00	0	0.00	0	0.00	0
264	Part-Time Faculty	3.27	140,600	0.00	0	0.00	0	0.00	0
4117	Part-Time Faculty	1.00	32,540	0.00	0	0.00	0	0.00	0
4118	Work Study DOT	0.19	0	0.00	0	0.00	0	0.00	4,009
295	Academic Work Scholarships	0.24	0	0.00	0	0.00	0	0.00	5,000
273	Capital Equipment	0.00	0	0.00	0	0.00	0	0.00	0

Graduate Assistant FTE	Graduate Assistant Amount	T/PT FTE	T/PT Amount	Employee Benefits	Personal Services	Total Operations	Equipment & Leases	Dept FTE	FY 96 Budget	FY 95 Memo Only	RC
0.00	$0	0.27	$5,619	$0	$134,939	$13,590	$0	3.60	$148,529	$149,106	3
0.00	0	0.18	3,806	0	204,452	23,775	0	5.18	228,227	249,527	7
0.00	0	0.19	4,000	0	283,354	21,700	0	6.30	305,054	291,460	14
0.00	0	0.00	0	0	80,444	4,850	0	2.90	85,294	84,657	21
0.00	0	0.00	0	0	151,909	12,140	0	4.50	164,049	163,645	10
0.00	$0	0.64	$13,425	$0	$855,098	$76,055	$0	22.48	$931,153	$938,395	
0.00	$0	0.32	$6,574	$0	518,310	$24,500	$0	14.43	$542,810	$510,175	22
0.00	$0	0.09	$1,903		$227,569	$14,075	$0	6.20	$241,644	$241,287	4
0.00	$0	1.65	$34,177		$540,143	$21,800	$0	13.65	$561,943	$558,076	28
0.00	$0	0.11	$2,200		$241,064	$13,500	$0	5.27	$254,564	$303,362	18
0.00	0	0.13	2,759		301,576	21,375	0	5.34	322,951	320,778	31
0.00	0	0.06	1,200		259,484	18,350	0	5.06	277,834	302,539	30
0.00	$0	0.30	$6,159		$802,124	$53,225	$0	15.67	$855,349	$926,679	
0.00	$0	0.54	$11,187		407,239	$39,150	$0	9.65	$446,389	$431,422	13
0.00	0	0.36	7,461		227,696	14,900	0	5.36	242,596	231,144	36
0.00	0	0.08	1,600		272,958	25,800	0	5.19	298,758	298,207	34
0.00	$0	0.98	$20,248	$0	$907,893	$79,850	$0	20.20	$987,743	$960,773	
0.00	$0	0.00	$0	0.00	284,610	$35,830	$0	8.00	$320,440	$425,498	4113
0.00	0	0.00	0	0.00	120,120	14,482	0	4.17	134,602	173,825	4112
0.00	0	0.00	0	0.00	110,740	20,100	0	3.00	130,840	168,783	4111
0.00	0	0.24	$4,928	0.00	130,577	13,816	0	4.42	144,393	170,904	4114
0.00	0	0.00	0	0.00	33,480	9,000	0	1.17	42,480	14,182	4115
0.00	$0	0.24	$4,928	$0	$679,527	$93,228	$0	20.76	$772,755	$953,192	
3.79	$86,000	0.00	$0	$0	$86,000	$0	$0	3.79	$86,000	$102,404	19/11
0.00	$0	0.00	$0	$0	$294,688	$0	$0	14.25	$294,688	$280,953	40
0.00	0	0.00	0	0	202,749	3,000	0	7.07	205,749	154,092	44
0.00	0	0.00	0	0	14,624	0	0	0.67	14,624	0	4116
0.00	0	0.00	0	0	140,600	0	0	3.27	140,600	167,380	264
0.00	0	0.00	0	0	32,540	0	0	1.00	32,540	0	4117
0.00	0	0.00	0	0	4,009	0	0	0.19	4,009	3,567	4118
0.00	0	0.00	0	0	5,000	0	0	0.24	5,000	0	295
0.00	0	0.00	0	0	0	0	0	0.00	0	10,156	273

Montana Tech of The University of Montana
State Appropriated Operating Budgeted

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
251	Computer Equipment	0.00	0	0.00	0	0.00	0	0.00	0
260	Computer Support	0.00	0	0.00	0	0.00	0	0.00	0
4119	Computer Support DOT	0.00	0	0.00	0	0.00	0	0.00	0
284	Development	0.00	0	0.00	0	0.00	0	0.00	0
295	6% Pay Pool With Benefits	0.00	288,000	0.00	0	0.00	0	0.00	0
25	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
295/257	Instructional Improvement Fund	0.00	0	0.00	0	0.00	0	0.00	0
249	Recharges: Niosh Bardsley	0.00	0	0.00	0	0.00	0	0.00	0
258/274	Recharges: Foundation Faculty Support	0.00	0	0.00	0	0.00	0	0.00	0
252	Term. Pay/New Personnel Costs	0.00	0	0.00	0	0.00	0	0.00	0
		19.18	$835,646	0.00	$0	0.00	$0	7.51	$146,564
Total Instruction		**128.35**	**$5,278,896**	**0.00**	**$0**	**0.00**	**$0**	**7.51**	**$146,564**
RESEARCH									
286	Research Institute	0.00	$0	0.33	$20,833	0.00	$0	0.50	$10,623
288	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
Total Organized Research		**0.00**	**$0**	**0.33**	**$20,833**	**0.00**	**$0**	**0.50**	**$10,623**
ACADEMIC SUPPORT									
2	Vice Chancellor Academic Affairs	0.00	$0	1.00	$70,644	0.00	$0	1.00	$22,743
265	Term. Pay/New Personnel Costs	0.00	0	0.00	0	0.00	0	0	0
289	Learning Resource Center	0.00	0	0.00	0	1.28	43,024	0.00	0
4142	Multi-Media	0.00	0	0.00	0	0.25	6,375	0.00	0
254	Summer/Evening School	0.00	0	0.00	0	0.25	10,250	0.00	0
275	Instr. Media Serv	0.00	0	0.00	0	0.00	0	1.00	22,858
20	Graduate School	0.00	0	0.12	7,500	0.00	0	2.00	32,510
27	Library	0.00	0	0.00	0	4.00	127,038	5.75	99,793
4141	DOT Academic Support	0.00	0	0.00	0	0.36	12,000	1.25	26,432
4143	DOT Dean's Office	0.00	0	0.92	54,928	0.00	0	1.00	23,028
261/276	Computer Support	0.00	0	0.00	0	0.00	0	0.00	0
285	Development	0.00	0	0.00	0	0.00	0	0.00	0
1	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
266	MUSENET/METNET	0.00	0	0.00	0	0.00	0	0.00	0
Total Academic Support		**0.00**	**$0**	**2.04**	**$133,072**	**6.14**	**$198,687**	**12.00**	**$227,364**
STUDENT SERVICES									
253	Vice Chancellor Student Services	0.00	$0	0.50	$34,307	0.00	$0	0.00	$0
280	Admissions Office	0.00	0	0.00	0	4.23	113,165	3.00	60,053
9	Student Development/Counseling	0.00	0	1.00	41,500	1.50	41,250	1.00	21,325
37	Placement/Co-op	0.00	0	0.00	0	1.33	46,750	1.00	23,763
15	Financial Aid	0.00	0	0.00	0	1.00	41,313	4.00	78,520
39	Registrar's Office	0.00	0	0.00	0	0.75	30,750	5.75	124,464
	Intercollegiate Athletics	0.00	0	0.00	0	3.54	126,321	0.35	7,508
262	Computer Support	0.00	0	0.00	0	0.00	0	0.00	0
287	Development	0.00	0	0.00	0	0.00	0	0.00	0
43	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
259	Auditorium	0.00	0	0.00	0	0.00	0	0.00	0
42	Student Activities	0.00	0	0.00	0	0.00	0	0.00	0
256	Recharges	0.00	0	0.00	0	0.00	0	0.00	0
Total Student Services		**0.00**	**$0**	**1.50**	**$75,807**	**12.35**	**$399,549**	**15.10**	**$315,633**

Graduate Assistant FTE	Graduate Assistant Amount	T/PT FTE	T/PT Amount	Employee Benefits	Personal Services	Total Operations	Equipment & Leases	Dept FTE	FY 96 Budget	FY 95 Memo Only	RC
0.00	0	0.00	0	0	0	0	0	0.00	0	2,500	251
0.00	0	0.00	0	0	0	261,115	0	0.00	261,115	359,400	260
0.00	0	0.00	0	0	0	15,000	0	0.00	15,000	0	4119
0.00	0	0.00	0	0	0	140,000	0	0.00	140,000	99,996	284
0.00	0	0.00	0	0	288,000	0	0	0.00	288,000	0	295
0.00	0	0.00	0	1,124,872	1,124,872	0	0	0.00	1,124,872	966,796	25
0.00	0	0.00	0	0	0	129,050	0	0.00	129,050	7,697	295/257
0.00	0	0.00	0	0	0	(10,000)	0	0.00	(10,000)	(10,000)	249
0.00	0	0.00	0	0	0	(105,000)	0	0.00	(105,000)	(88,000)	258/274
0.00	0	0.00	0	0	0	93,551	0	0.00	93,551	0	252
0.00	$0	0.00	$0	$1,124,872	$2,107,082	$526,716	$0	26.69	$2,633,798	$1,954,537	
3.79	**$86,000**	**4.22**	**$87,414**	**$1,124,872**	**$6,723,746**	**$889,449**	**$0**	**143.87**	**$7,613,195**	**$7,145,518**	
0.00	$0	0.05	$1,000	$0	$32,456	$5,938	$0	0.88	$38,394	$36,545	286
0.00	0	0.00	0	7,235	7,235	0	0	0.00	7,235	7,095	288
0.00	**$0**	**0.05**	**$1,000**	**$7,235**	**$39,691**	**$5,938**	**$0**	**0.88**	**$45,629**	**$43,640**	
0.00	$0	0.04	$900	$0	$94,287	$23,100	$0	2.04	$117,387	$118,804	2
0.00	0	0.00	0	0	0	19,900	0	0.00	19,900	0	265
0.00	0	0.66	13,700	0	56,724	2,675	0	1.94	59,399	57,673	289
0.00	0	0.00	0	0	6,375	5,400	0	0.25	11,775	0	4142
0.00	0	0.00	0	0	10,250	4,000	0	0.25	14,250	13,401	254
0.00	0	0.00	0	0	22,858	3,500	0	1.00	26,358	15,424	275
0.00	0	0.07	1,500	0	41,510	10,600	0	2.19	52,110	51,656	20
0.00	0	1.45	30,000	0	256,831	50,815	167,500	11.20	475,146	455,606	27
0.00	0	0.21	4,311	0	42,743	6,600	0	1.82	49,343	90,113	4141
0.00	0	0.00	0	0	77,956	11,904	0	1.92	89,860	110,381	4143
0.00	0	0.00	0	0	0	17,595	0	0.00	17,595	19,370	261/276
0.00	0	0.00	0	0	0	2,000	0	0.00	2,000	2,004	285
0.00	0	0.00	0	149,327	149,327	0	0	0.00	149,327	107,540	1
0.00	0	0.00	0	0	0	19,500	0	0.00	19,500	18,827	266
0.00	**$0**	**2.43**	**$50,411**	**$149,327**	**$758,861**	**$177,589**	**$167,500**	**22.61**	**$1,103,950**	**$1,060,799**	
0.00	$0	0.14	$3,000	0.00	$37,307	$3,219	$0	0.64	$40,526	$37,662	253
0.00	0	0.35	7,393	0.00	180,611	147,613	0	7.58	328,224	416,612	280
0.00	0	0.02	381	0.00	104,456	13,770	0	3.52	118,226	104,408	9
0.00	0	0.41	9,500	0.00	80,013	32,250	0	2.74	112,263	105,255	37
0.00	0	0.27	5,704	0.00	125,537	39,008	0	5.27	164,545	186,441	15
0.00	0	0.45	9,343	0.00	164,557	32,030	0	6.95	196,587	201,506	39
0.00	0	1.41	29,490	0.00	163,319	144,988	0	5.30	308,307	305,523	
0.00	0	0.00	0	0.00	0	34,295	0	0.00	34,295	57,720	262
0.00	0	0.00	0	0.00	0	9,300	0	0.00	9,300	9,300	287
0.00	0	0.00	0	204,512	204,512	0	0	0.00	204,512	177,708	43
0.00	0	0.00	0	0.00	0	0	0	0.00	0	1,510	259
0.00	0	0.00	0	0.00	0	0	0	0.00	0	23,934	42
0.00	0	0.00	0	0.00	0	(107,000)	0	0.00	(107,000)	(37,000)	256
0.00	**$0**	**3.05**	**$64,811**	**$204,512**	**$1,060,312**	**$349,473**	**$0**	**32.00**	**$1,409,785**	**$1,590,579**	

Montana Tech of The University of Montana
State Appropriated Operating Budgeted

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
INSTITUTIONAL SUPPORT									
12	Vice Chancellor Fiscal Affairs	0.00	$0	0.00	$0	0.50	$34,307	0.10	$2,303
5	Business Office	0.00	0	1.00	48,327	1.00	28,084	4.67	107,479
281	Budget, Payroll & Personnel Office	0.00	0	0.00	0	0.00	0	3.59	83,469
277	Telephone Exchange	0.00	0	0.00	0	0.00	0	0.50	9,835
38	Chancellor's Office	0.00	0	1.00	86,569	1.00	24,797	1.00	25,720
255	Admin Assessment	0.00	0	0.00	0	0.00	0	0.00	0
10017	Audit	0.00	0	0.00	0	0.00	0	0.00	0
	4.5% Contract Professional - Pay Pool With	0.00	0	0.00	31,720	0.00	20,280	0.00	0
263	Computer Support	0.00	0	0.00	0	0.00	0	0.00	0
4161	Dup/Copy DOT	0.00	0	0.00	0	0.00	0	0.00	0
293	Development	0.00	0	0.00	0	0.00	0	0.00	0
8	Communications	0.00	0	0.00	0	0.00	0	0.00	0
23	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
17	General Expense	0.00	0	0.00	0	0.00	0	0.00	0
Total Institutional Support		**0.00**	**$0**	**2.00**	**$166,616**	**2.50**	**$107,468**	**9.86**	**$228,806**
OPER/MAINTENACE OF PLANT									
6	HPER Facility	0.00	$0	0.000	$0	0.80	$15,200	2.35	$41,285
32	Physical Plant	0.00	0	1.00	42,950	1.00	29,435	30.49	648,952
271	Deferred Maintenance Projects	0.00	0	0.00	0	0.00	0	0.00	0
282/270	Hazardous Waste Mgmt	0.00	0	0.00	0	0.00	0	0.00	0
283	Radiation Safety Program	0.00	0	0.00	0	0.00	0	0.00	0
33	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
269	Computer Support	0.00	0	0.00	0	0.00	0	0.00	0
278	Adm. Assessment - Aux. & Bur.	0.00	0	0.00	0	0.00	0	0.00	0
290	Development	0.00	0	0.00	0	0.00	0	0.00	0
Total Operation & Mtnce		**0.00**	**$0**	**1.00**	**$42,950**	**1.80**	**$44,635**	**32.84**	**$690,237**
SCHOLARSHIPS & FELLOWSHIPS									
	Total	**128.35**	**$5,278,896**	**6.87**	**$439,278**	**22.79**	**$750,339**	**77.81**	**$1,619,227**

Graduate Assistant FTE	Graduate Assistant Amount	T/PT FTE	T/PT Amount	Employee Benefits	Personal Services	Total Operations	Equipment & Leases	Dept FTE	FY 96 Budget	FY 95 Memo Only	RC
0.00	$0	0.00	$0	$0	$36,610	$14,460	$0	0.60	$51,070	$46,521	12
0.00	0	0.52	10,843	0	194,733	53,434	0	7.19	248,167	297,102	5
0.00	0	0.00	0	0	83,469	10,825	0	3.59	94,294	62,989	281
0.00	0	0.24	5,000	0	14,835	43,018	0	0.74	57,853	51,773	277
0.00	0	0.00	0	0	137,086	22,167	0	3.00	159,253	172,127	38
0.00	0	0.00	0	0	0	(100,000)	0	0.00	(100,000)	(120,000)	255
0.00	0	0.00	0	0	0	80,157	0	0.00	80,157	31,786	10017
0.00	0	0.00	0	0	52,000		0	0.00	52,000	0	
0.00	0	0.00	0	0	0	11,787	0	0.00	11,787	20,700	263
0.00	0	0.00	0	0	0	10,000	0	0.00	10,000	0	4161
0.00	0	0.00	0	0	0	108,700	0	0.00	108,700	115,700	293
0.00	0	0.00	0	0	0	0	0	0.00	0	0	8
0.00	0	0.00	0	112,720	112,720	0	0	0.00	112,720	101,849	23
0.00	0	0.00	0	0	0	114,144	0	0.00	114,144	115,783	17
0.00	**$0**	**0.76**	**$15,843**	**$112,720**	**$631,453**	**$368,692**	**$0**	**15.12**	**$1,000,145**	**$896,330**	
0.00	$0	1.91	$43,438	$0	$99,923	$11,850	$0	5.06	$111,773	$110,402	6
0.00	0	2.46	63,009	0	784,346	886,150	0	34.95	1,670,496	1,653,979	32
0.00	0	0.00	0	0	0	0	0	0.00	0	19,835	271
0.00	0	0.00	0	0.00	0	20,975	0	0.00	20,975	47,887	282/270
0.00	0	0.00	0	0.00	0	0	0	0.00	0	712	283
0.00	0	0.00	0	276,757	276,757	0	0	0.00	276,757	242,819	33
0.00	0	0.00	0	0	0	2,958	0	0.00	2,958	3,600	269
0.00	0	0.00	0	0	0	(135,000)	0	0.00	(135,000)	(40,000)	278
0.00	0	0.00	0	0	0	15,000	0	0.00	15,000	15,000	290
0.00	**$0**	**4.37**	**$106,447**	**$276,757**	**$1,161,026**	**$801,933**	**$0**	**40.01**	**$1,962,959**	**$2,054,234**	
						$400,000		0.00	**$400,000**	$332,521	
3.79	**$86,000**	**14.88**	**$325,926**	**$1,875,423**	**$10,375,089**	**$2,993,074**	**$167,500**	**254.49**	**$13,535,663**	**$13,123,621**	

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
2 - Vice Chancellor Academic Affairs								
04054	Waring	1.00		70,644				
05007	Monaghan	1.00				22,743		
		2.00	$0	$70,644	$0	$22,743	$0	$93,387
3 - Biological Science								
01038	Mitman	1.00	31,232					
01109	Sawyer	1.00	45,294					
01122	Douglass	1.00	38,183					
01138	Gless	0.33	14,611					
		3.33	$129,320	$0	$0	$0	$0	$129,320
4 - Information Sys & Bus								
01018	Kober	1.00	31,953					
01063	Kasperick	1.00	45,369					
01098	Solko	1.00	38,526					
01242	Grimm	1.11	44,046					
01670	DeDominic	1.00	34,000					
01956	Abbott,	1.00	31,772					
		6.11	$225,666	$0	$0	$0	$0	$225,666
5 - Business Office								
06006	Cassidy	0.67				14,089		
06007	Barry	1.00				20,638		
06008	Crnich	1.00				27,845		
06025	Isakson	1.00				16,486		
06121	McMillan	1.00			28,084			
06160	Badovinac	1.00		48,327				
44102	Riley	1.00				28,421		
		6.67	$0	$48,327	$28,084	$107,479	$0	$183,890
6 - HPER Facility								
06015	Richards	0.35				7,507		
07010	Caldwell	1.00				17,256		
07025	Jenkins	1.00				16,522		
07171	Amaral	0.80			15,200			
		3.15	$0	$0	$15,200	$41,285	$0	$56,485
7 - Chemistry								
01024	Diebold	1.00	$47,870					
01130	Cameron	1.00	30,719					
01174	Stierle	1.00	38,537					
01178	Coe	1.00	40,965					
01182	Drew	1.00	42,555					
		5.00	$200,646	$0	$0	$0	$0	$200,646
9 - Student Development/Counseling								
04018	Pascoe	1.00				21,325		
05010	Beatty	1.00		41,500				
05180	Bechtle	0.50			13,750			
44116	Oberlander	1.00			27,500			
		3.50	$0	$41,500	$41,250	$21,325	$0	$104,075
10 - O.S.H.								
01078	Pylypuw	1.00	33,444					
01104	Spath	0.50	19,570					

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
01181	Amtmann	1.00	25,774					
01220	Spear	1.00	35,920					
01265	Norman	1.00	37,201					
		4.50	$151,909	$0	$0	$0	$0	$151,909
12 - Vice Chancellor Fiscal Affairs								
05114	Hintz	0.50		34,307				
06029	Gunter	0.10				2,303		
		0.60	$0	$34,307	$0	$2,303	$0	$36,610
13 - Engineering Science								
01103	Friel	1.00	50,668					
01146	McGuire	1.00	46,810					
01148	Hess	1.00	54,929					
01169	Johnson	1.00	37,074					
01186	Hilpert	1.00	51,807					
01197	Trudnowski	1.00	40,000					
01299	O'Leary	1.11	34,303					
01697	Westine	1.00	36,716					
01958	Wahl	1.00	43,745					
		9.11	$396,052	$0	$0	$0	$0	$396,052
14 -Environmental Engineering								
01131	Ganesan	1.00	45,281					
01132	Peterson	1.00	43,300					
01176	Drury	1.00	42,538					
01201	James	1.11	61,760					
01319	Appleman	1.00	44,907					
01810	Gerbrandt	1.00	41,568					
		6.11	$279,354	$0	$0	$0	$0	$279,354
15 - Financial Aid								
03003	McLeod	1.00				15,206		
05044	Richardson	1.00			41,313			
08002	Ryan	1.00				25,173		
08003	Penrod	1.00				18,928		
44106	Sumpter	1.00				19,213		
		5.00	$0	$0	$41,313	$78,520	$0	$119,833
16 - ICA: Football								
05243	Green, Robert	0.60			25,065			
05465	Kurucz	0.54			16,654			
		1.14	$0	$0	$41,719	$0	$0	$41,719
18 - Geological Engineering								
01020	Vacant (Yeung)	0.50	20,000					
01096	Sonderegger	1.00	50,685					
01320	Cox	0.33	16,417					
01327	Dresser	0.33	17,535					
01500	Wolfgram	1.00	43,098					
01707	Sholes	1.00	45,548					
01802	Weight	1.00	45,581					
		5.16	$238,864	$0	$0	$0	$0	$238,864
19 - Graduate Assistants								
90019	GTA's	3.79					86,000	$86,000

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
20 - Graduate School								
02409	Figueira	0.12		7,500				
03002	Dunstan	1.00				14,071		
04001	Bray	1.00				18,439		
		2.12	$0	$7,500	$0	$32,510	$0	$40,010
21 - HPER								
01037	Mavros	0.40	8,274					
01086	Dessing	0.40	10,619					
01104	Spath	0.50	20,571					
01136	Tobin	0.40	9,423					
01235	Havlovick	0.40	10,067					
01243	Green	0.40	12,144					
01465	Kurucz	0.40	9,346					
		2.90	$80,444	$0	$0	$0	$0	$80,444
22 - Society and Technology								
01055	Holdsworth	1.00	40,771					
01073	Lester	1.11	53,603					
01128	Waring	1.00	39,714					
01137	Munday	1.00	30,559					
01147	Jacobson	1.00	34,966					
01177	Ziegler	1.00	38,616					
01205	van der Veur	1.00	29,433					
01218	Ray	1.00	40,225					
01227	Ray	1.00	39,559					
01233	Carter	1.00	37,033					
01256	Crowley	1.00	25,248					
01284	Macgregor	1.00	33,599					
01717	Cortese	1.00	38,990					
01941	Gonshak	1.00	29,420					
		14.11	$511,736	$0	$0	$0	$0	$511,736
26 - ICA: Regular								
05037	Mavros	0.54			16,448			
05086	Dessing	0.00			2,500			
05136	Tobin	0.00			1,500			
05235	Havlovick	0.00			2,500			
05243	Green	0.00			3,000			
05465	Kurucz	0.04			1,193			
06015	Richards	0.35				7,508		
		0.93	$0	$0	$27,141	$7,508	$0	$34,649
27 - Library								
04004	Coon	1.00				20,977		
04006	Martin	0.75				11,155		
04008	Gebhardt	1.00				13,688		
04009	Burns	0.83				12,422		
04010	Christensen	0.75				12,399		
04011	Martin	0.42				5,896		
04016	Buckley	1.00				23,256		
04076	McClerman	1.00			43,844			
04322	Lepse	1.00			26,500			
04413	Bishop	1.00			29,289			
04874	Rhoads	1.00			27,405			
		9.75	$0	$0	$127,038	$99,793	$0	$226,831

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
28 - Math and Computer Sciences								
01039	Rossi	1.00	39,292					
01048	Haley	1.00	61,864					
01071	Olson	1.00	49,434					
01127	Toivonen	0.50	16,470					
01139	Handley	1.00	34,142					
01149	Poole	1.00	46,058					
01156	Pandey	1.00	41,313					
01203	Michelotti	0.50	21,449					
01237	Lupkiewicz	1.00	47,005					
01377	Hill	1.00	35,342					
01467	Kwan	1.00	44,597					
01513	Schahczenski	1.00	42,627					
01700	Mannix	1.00	26,373					
		12.00	$505,966	$0	$0	$0	$0	$505,966
29 - ICA: Women's B.B.								
05235	Havlovick	0.54			17,946			$17,946
30 - Metallurgy								
01042	Griffiths	1.00	54,483					
01099	Huang	1.00	49,338					
01123	Twidwell	1.00	59,062					
01129	Young	1.00	40,300					
01503	Worcester	1.00	55,101					
		5.00	$258,284	$0	$0	$0	$0	$258,284
31 - Mining Engineering								
01025	Brower	1.00	56,930					
01049	Burgher	0.10	5,146					
01166	Finch	1.00	65,354					
01202	Knudsen	1.11	67,534					
01365	Studebaker	1.00	60,853					
01841	Patton	1.00	43,000					
		5.21	$298,817	$0	$0	$0	$0	$298,817
32 - Physical Plant								
07003	Berryman	1.00				27,441		
07004	Christensen	1.00				26,366		
07005	Palmer	1.00				26,446		
07006	Trythall	1.00				26,446		
07007	Olson	1.00				27,441		
07008	Laurandeau	1.00				27,107		
07009	Davis	1.00				15,205		
07011	Tate	1.00				14,401		
07012	Godynick	1.00				14,935		
07013	Belanger	1.00				17,853		
07014	Walsh	1.00				13,739		
07015	Hall	1.00				27,803		
07016	Absher	1.00				27,134		
07017	Lowney	1.00				28,852		
07020	Sullivan	1.00				21,102		
07021	Hutchison	1.00				14,071		
07024	Brinkman	1.00				16,557		
07026	Durkin	0.25				3,518		
07027	Murphy	0.50				13,720		
07028	Smith	1.00				20,713		
07029	Bugni	1.00				16,557		

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
07030	Vialpando	1.00				14,401		
07031	Holman	0.50				8,786		
07032	Foley	1.00				27,803		
07033	Maloughney	1.00				17,980		
07034	Crnich	1.00				17,567		
07036	Opie	1.00				16,557		
07037	Barnes	0.50				10,183		
07100	Sitton	1.00				30,302		
07101	Ozanne	1.00				27,228		
07102	Jensen	0.58				12,368		
07103	Ayers	0.58				12,205		
07104	Novack	0.58				12,205		
07157	Shea	1.00		42,950				
07384	Pylypuw	1.00			29,435			
08019	Cragwick	1.00				13,960		
		32.49	$0	$42,950	$29,435	$648,952	$0	$721,337
34 - Petroleum Engineering								
01041	Cady	1.00	63,975					
01052	Lutchmansingh	1.00	42,627					
01120	Ahmed	1.00	57,437					
01288	Bradley	1.11	64,692					
01550	Evans	1.00	42,627					
		5.11	$271,358	$0	$0	$0	$0	$271,358
35 - ICA: Men's Basketball								
05086	Dessing	0.54			18,923			
05171	Amaral	0.20			3,800			
		0.74	$0	$0	$22,723	$0	$0	$22,723
36 - Geophysical Engineering								
01012	Link	1.00	36,538					
01053	Moon	1.00	39,503					
01069	Speece	1.00	36,538					
01170	Wideman	1.00	55,075					
01279	Sill	1.00	52,581					
		5.00	$220,235	$0	$0	$0	$0	$220,235
37 - Placement/Co-op								
05005	Andrews	1.00				23,763		
05180	Bechtle	0.50			13,750			
05262	Engelhardt	0.83			33,000			
		2.33	$0	$0	$46,750	$23,763	$0	$70,513
38 - Chancellor's Office								
06002	Merrick	1.00				25,720		
06425	Norman	1.00		86,569				
06701	Grose	1.00			24,797			
		3.00	$0	$86,569	$24,797	$25,720	$0	$137,086
39 - Registrar's Office								
03008	Powers	1.00				14,935		
05003	Holland	1.00				29,956		
05004	Sullivan	1.00				26,726		
05019	Lee	0.75				12,942		

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
05219	Johnson	0.75			30,750			
44105	Lee	1.00				24,722		
44115	Guiberson	1.00				15,183		
		6.50	$0	$0	$30,750	$124,464	$0	$155,214
40 - Instructional Support								
01067	Michaels	0.93				17,004		
01068	Wilson	0.93				13,867		
01125	Larson	0.73	16,145					
01158	Huestis	1.11	31,456					
01274	Vacant (Anderson)	1.11	24,000					
01468	Adams	0.56	11,501					
01587	Bardsley	1.11	26,500					
01909	Danninger	1.11	27,531					
01960	McGrath	1.00	20,000					
03006	Murphy	1.00				21,003		
04013	Graham	0.93				17,128		
04014	Schatzka	0.93				19,107		
04015	Immonen	0.93				17,128		
06016	Foley	0.93				18,451		
06019	Allen	0.93				13,867		
		14.24	$157,133	$0	$0	$137,555	$0	$294,688
44 -Summer Session								
91044	S.S. Faculty	7.07	202,749					$202,749
50 - ICA: Volleyball								
05136	Tobin	0.54			16,792			$16,792
253 - Vice Chancellor Student Services								
05114	Hintz	0.50		34,307				$34,307
254 - Director:Summer/Evening School								
05219	Johnson	0.25			10,250			$10,250
264 - Part-Time Faculty								
90264	Part-Time Faculty	3.27	140,600					$140,600
275 - Instructional Media Services								
03014	Munson	0.50				11,701		
06013	Tate	0.50				11,157		
		1.00	$0	$0	$0	$22,858	$0	$22,858
277 - Telephone Exchange								
07026	Durkin	0.25				3,518		
09021	Kujawa	0.25				6,317		
		0.50	$0	$0	$0	$9,835	$0	$9,835
280 - Admissions Office								
03007	Beyer	1.00				19,983		
05013	Liebelt	1.00			22,165			
05014	Sampson	1.00				24,367		
05017	Knott	1.00				15,703		
05134	Bruning	1.00			41,000			
05325	Campeau	1.00			22,000			
05383	Finstad	0.83			20,000			
44117	Vacant (Campeau)	0.40			8,000			
		7.23	$0	$0	$113,165	$60,053	$0	$173,218

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
281 - Personnel Office								
06009	Hofferber	1.00				16,486		
06029	Gunter	0.90				20,732		
06030	Peterson	1.00				30,036		
44104	Petritz	0.69				16,215		
		3.59	$0	$0	$0	$83,469	$0	$83,469
286 - Research Institute								
02409	Figueira	0.33		20,833				
09072	Kavanagh	0.50				10,623		
		0.83	$0	$20,833	$0	$10,623	$0	$31,456
289 - Learning Resource Center								
04127	Toivonen	0.45			20,186			
04152	Suttey	0.83			22,838			
		1.28	$0	$0	$43,024	$0	$0	$43,024
295 - 6% Pay Pool								
90295	Faculty		288,000					$288,000
4111 - Automotive/Welding Technology								
16200	McManamon	1.00	40,400					
20200	Cohlhepp	1.00	37,480					
21200	Stodden	1.00	32,860					
		3.00	$110,740	$0	$0	$0	$0	$110,740
4112 - Civil Engineering/Drafting								
17200	Luft	1.00	24,280					
22200	Dunstan	1.00	40,070					
29200	Aguirre	1.00	25,270					
31200	Frankovich	1.00	26,260					
34200	Shovlin	0.17	4,240					
		4.17	$120,120	$0	$0	$0	$0	$120,120
4113 - Info.Proc/Office Specialists								
01200	Brogan	1.00	42,430					
02200	Field	1.00	31,540					
03200	Metesh	1.00	34,180					
04200	Quinlan	1.00	41,390					
05200	Murray	1.00	39,130					
06200	Conklin	1.00	30,220					
07200	Granger	1.00	30,220					
08200	McDonough	1.00	35,500					
		8.00	$284,610	$0	$0	$0	$0	$284,610
4114 - LPN Program								
12200	VanDaveer	1.00	30,500					
26200	Brophy	1.00	29,560					
27200	Green	1.00	30,880					
28200	Russell	1.00	30,220					
34200	Shovlin	0.18	4,489					
		4.18	$125,649	$0	$0	$0	$0	$125,649
4115 - Waste Tech Program								
34200	Shovlin	0.17	4,240					
38200	Anderson	1.00	29,240					
		1.17	$33,480	$0	$0	$0	$0	$33,480
4116 - Summer Session								
94116	S.S. Faculty	0.67	14,624					$14,624

Montana Tech of The University of Montana
Budgeted Positions

Position Number	Name	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	Teaching/ Research Assistants	RC Total
4117 - Part-Time Faculty								
94117	Part-Time Faculty	1.00	32,540					$32,540
4141 - DOT Academic Support								
44107	Armstrong	1.00				21,741		
44112	Geary	0.36			12,000			
44114	Janhunen	0.25				4,691		
		1.61	$0	$0	$12,000	$26,432	$0	$38,432
4142 - Multi-Media								
44109	Reick	0.25			6,375			6,375
4143 - DOT Dean's Office								
44103	Rademacher	1.00				23,028		
44200	Baker	0.92		54,928				
		1.92	$0	$54,928	$0	$23,028	$0	$77,956
	Total	**239.17**	**$5,278,896**	**$441,865**	**$695,752**	**$1,610,218**	**$86,000**	**$8,112,731**

Montana Tech of The University of Montana
Operating Budgets
Designated and Auxiliary Accounts

Entity	Org	Description	Beg Fund Balance	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
DESIGNATED ACCOUNTS							
33501	391	Motor Pool	23,301	140,500			140,500
33502	215	Computer Center	127,154	352,000			352,000
33503		Instructional Lab Fees	21,063	60,000			70,000
33504	224	Duplicating Center	25,371	151,400			151,400
33505	219	Postage Meter Acct.	8,000	115,000			115,000
33506	52	Bureau-Analytical	32,141	145,000			145,000
33508	205	Misc. Sales and Services	24,511	37,782			37,782
33509	245	Tech Wellness Fund	2,759	27,428			27,428
33510		Other Student Fees	30,527	35,700			35,700
33511	59	Bureau-Drilling Operations	14,892	10,000			10,000
33512	207	Physical Plant Serv. Shop	43,254	128,000			128,000
33513		Loan Scholarship Account	0	0		5,000	5,000
33515		ASMT Account	60,988	223,100			223,100
33516		ICA-GATE Rec/Guarantees/Playoffs	13,379	123,000			123,000
33517		Conferences & Workshops (Various)	18,973	141,000			141,000
33518	74	CWS State	0	35,900			35,900
33519	65	Mineral Research Center	111,980	100,000			100,000
33520		Indirect Cost Reimb Centers	326,700	510,000			510,000
		Total Designated	$884,993	$2,335,810	$0	$5,000	$2,350,810
AUXILIARY ACCOUNTS							
34501	200	Administrative Assessment		0			0
34501	201	Bookstore		986,000			986,000
34501	210	Day Care		3,000			3,000
34501	202	Food Service		506,000			506,000
34501	204	HPER Facilities		0			0
34501	200	Pledged Auxiliaries	547,395	0			0
34501	203	Residence Hall		302,000			302,000
34501	217	Student Long Distance Telephone System		17,262			17,262
34501	199	SUB/Auditorium		193,500			193,500
34506	211	Married Student Housing		117,000			117,000
		Total Pledged Auxiliaries	547,395	2,124,762	0	0	2,124,762
34502	392	Health Service	52,157	58,600			58,600
34503	393	Parking	13,079	54,600			54,600
		Total Auxiliary	612,631	2,237,962	0	0	2,237,962

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Total Transfers	Net Income	End Fund Balance	Org
16,873	5,062	21,935	62,600	0	84,535	60,000	(4,035)	19,266	391
253,947	60,947	314,894	126,500	0	441,394	10,000	(99,394)	27,760	215
0	0	0	90,000	0	90,000	0	(20,000)	1,063	
39,256	11,384	50,640	88,700	0	139,340	20,000	(7,940)	17,431	224
0	0	0	115,000	0	115,000	0	0	8,000	219
78,099	23,392	101,491	35,000	10,000	146,491	0	(1,491)	30,650	52
5,000	100	5,100	22,282	10,000	37,382	0	400	24,911	205
10,980	1,208	12,188	11,740	3,500	27,428	0	0	2,759	245
0	0	0	31,200	0	31,200	0	4,500	35,027	
3,186	797	3,983	6,000	2,000	11,983	0	(1,983)	12,909	59
110,535	32,056	142,591	40,000	0	182,591	0	(54,591)	(11,337)	207
0	0	0	5,000	0	5,000	0	0	0	
40,000	2,000	42,000	165,000	20,000	227,000	0	(3,900)	57,088	
0	0	0	132,000	0	132,000	0	(9,000)	4,379	
35,000	8,750	43,750	85,000	0	128,750	0	12,250	31,223	
35,900	0	35,900	0	0	35,900	0	0	0	74
4,000	344	4,344	62,000	21,000	87,344	0	12,656	124,636	65
148,665	32,706	181,371	135,000	50,000	366,371	46,000	97,629	424,329	
$781,441	$178,746	$960,187	$1,213,022	$116,500	$2,289,709	$136,000	($74,899)	$810,094	

0	0	0	143,800	0	140,000	0	(140,000)	(140,000)	200
111,823	26,838	138,661	799,520	0	938,181	0	47,819	47,819	201
0	0	0	11,440	0	11,440	0	(8,440)	(8,440)	210
21,382	9,950	31,332	410,250	2,900	444,482	0	61,518	61,518	202
10,400	2,801	13,201	0	0	13,201	0	(13,201)	(13,201)	204
3,800	0	3,800	0	0	3,800	20,000	(23,800)	523,595	200
89,671	23,314	112,985	153,700	0	266,685	0	35,315	35,315	203
7,044	1,972	9,016	7,246	1,000	17,262	0	0	0	217
124,642	32,541	157,183	52,870	0	210,053	0	(16,553)	(16,553)	199
16,434	4,109	20,543	75,550	0	96,093	0	20,907	20,907	211
385,196	101,525	486,721	1,654,376	3,900	2,141,197	20,000	(36,435)	510,960	
0	0	0	55,000	0	55,000	0	3,600	55,757	392
11,426	4,113	15,539	50,000	0	65,539	0	(10,939)	2,140	393
396,622	105,638	502,260	1,759,376	3,900	2,261,736	20,000	(43,774)	568,857	

Montana Tech of The University of Montana
Independent Operations
Summary

	FY 95	FY 96	Increase/ Decrease
State Appropriated			
Bureau			
General Fund	$1,302,490	$1,374,143	$71,653
Other	36,096		(36,096)
Ground - Water Assessment	778,968	666,000	(112,968)
	$2,117,554	$2,040,143	($77,411)
Programs			
Bureau	$1,338,473	$1,374,143	$35,670
Ground - Water Assessment	570,825	666,000	95175
	$1,909,298	$2,040,143	$130,845
FTE DATA			
Contract Administrative	1.00	1.00	0.00
Contract Professional	21.59	22.85	1.26
Classified	13.63	10.13	(3.50)
T/PT	1.65	1.45	(0.20)
	37.87	35.43	(2.44)

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

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
BUREAU									
51	Bureau - Administration	0.00	$0	0.00	$0	0.15	$7,143	1.25	$25,873
62	Earthquake Studies	0.00	0	0.00	0	0.67	24,747	0.00	0
64	Bureau - Director's Office	0.00	0	1.00	67,163	1.50	17,721	1.00	22,279
60	USGS - COOP	0.00	0	0.00	0	0.00	0	0.00	0
56	Bureau - Research Division	0.00	0	0.00	0	9.21	407,484	2.00	32,877
57	Bureau - Computer Services	0.00	0	0.00	0	1.09	35,723	0.00	0
58	Bureau - Information Services	0.00	0	0.00	0	2.10	75,590	2.88	52,393
61	Bureau - Benefits	0.00	0	0.00	0	0.00	0	0.00	0
	Pay Pool Professionals	0.00	0	0.00	0	0.00	0	0.00	0
	Total Bureau Operations	**0.00**	**$0**	**1.00**	**$67,163**	**14.72**	**$568,408**	**7.13**	**$133,422**
GROUND - WATER ASSESSMENT									
55	Ground-Water Characterization	0.00	0	0.00	0	8.13	232,391	0.00	0
55	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
63	Ground-Water Monitoring	0.00	0	0.00	0	0.00	0	3.00	86,994
63	Benefits	0.00	0	0.00	0	0.00	0	0.00	0
	Total Ground-Water Assessment	**0.00**	**$0**	**0.00**	**$0**	**8.13**	**$232,391**	**3.00**	**$86,994**
	Total Independent Operations	**0.00**	**$0**	**1.00**	**$67,163**	**22.85**	**$800,799**	**10.13**	**$220,416**

Graduate Assistant FTE	Graduate Assistant Amount	T/PT FTE	T/PT Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 96 Budget	Actual FY 95 Memo Only	RC
0.00	$0	0.00	$0	$0	$33,016	$92,500	$25,000	1.40	$150,516	$157,092	51
0.00	0	0.14	3,000	$0	27,747	8,100	0	0.81	$35,847	25,948	62
0.00	0	0.00	0	0	107,163	49,200	0	3.50	$156,363	170,296	64
0.00	0	0.00	0	0	0	60,000	0	0.00	$60,000	60,000	60
0.00	0	0.17	3,500	0	443,861	31,700	0	11.38	$475,561	505,788	56
0.00	0	0.31	6,500	0	42,223	42,928	0	1.40	$85,151	40,771	57
0.00	0	0.19	4,000	0	131,983	41,100	0	5.17	$173,083	179,589	58
0.00	0	0.00	0	213,450	213,450	0	0	0.00	$213,450	198,989	61
0.00	0	0.00	0	24,172	24,172	0	0	0.00	$24,172		
0.00	**$0**	**0.81**	**$17,000**	**$237,622**	**$1,023,615**	**$325,528**	**$25,000**	**23.66**	**$1,374,143**	$1,338,473	
0.00	0	0.00	0	$0	232,391	138,095	6,000	8.13	$376,486	310,656	55
0.00	0	0.00	0	66,696	66,696	0	0	0.00	$66,696	51,055	55
0.00	0	0.64	13,350	0	100,344	42,190	52,900	3.64	$195,434	184,155	63
0.00	0	0.00	0	27,384	27,384	0	0	0.00	$27,384	24,959	63
0.00	**$0**	**0.64**	**$13,350**	**$94,080**	**$426,815**	**$180,285**	**$58,900**	**11.77**	**$666,000**	$570,825	
0.00	**$0**	**1.45**	**$30,350**	**$331,702**	**$1,450,430**	**$505,813**	**$83,900**	**35.43**	**$2,040,143**	$1,909,298	

Montana Tech of The University of Montana
Independent Operations
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrativ	Contract Professonal	Classified	Teaching/ Research Assistants	Total
51- Bureau - Administration								
03133	Dunstan	0.15			7,143			
09025	Durkin	0.75				18,405		
09071	Tierney	0.50				7,468		
		1.40	$0	$0	$7,143	$25,873	$0	$33,016
62 - Bureau - Earthquake Studies Office								
08047	Stickney	0.67			24,747			$24,747
64 - Director's Office								
08936	Holland	0.50			17,721			
06081	Vacant (McClernan)	1.00			0			
09023	McManus	1.00				22,279		
08119	Steinmetz	1.00		67,163				
	Total	3.50	$0	$67,163	$17,721	$22,279	$0	$107,163
56 - Bureau - Research Division								
09058	Albright	1.00				14,925		
09029	Babb	0.75				13,409		
08116	Bergantino	0.90			38,141			
08018	Berg	1.00			50,581			
09027	Donato	0.25				4,543		
09013	Duaime	0.27			10,704			
08301	Foster	0.50			17,650			
08034	Lopez	1.00			47,311			
08341	McCulloch	1.00			37,771			
08012	Miller	0.90			33,530			
08087	Miller	1.00			53,303			
08585	Patton	0.25			9,443			
08256	Porter	0.75			32,936			
08126	VanVoast	1.00			52,064			
03342	Wheaton	0.50			19,513			
08281	Zeihen	0.14			4,537			
		11.21	$0	$0	$407,484	$32,877	$0	$440,361
57 - Bureau - Computer Services Division								
09286	Hall	0.17			5,885			
08272	Schmidt	0.92			29,838			
	Total	1.09	$0	$0	$35,723	$0	$0	$35,723

Montana Tech of The University of Montana
Independent Operations
Budgeted Positions

Position Number	Description	Budget FTE	Faculty	Contract Administrativ	Contract Professonal	Classified	Teaching/ Research Assistants	Total
58 - Bureau - Information Services								
08116	Bergantino	0.10			4,238			
09028	Favero	1.00				16,539		
09024	Holmes	0.88				16,438		
08308	James	0.50			24,318			
09026	St. Onge	1.00				19,416		
09017	Tamarin	1.00			27,034			
08308	Vacant (James)	0.50			20,000			
	Total	4.98	$0	$0	$75,590	$52,393	$0	$127,983
Total Bureau		**22.85**	**$0**	**$67,163**	**$568,408**	**$133,422**	**$0**	**$768,993**
Ground-Water Assessment Program								
55 - Characterization		8.13			232,391			$232,391
63 - Monitoring		3.00				86,994		$86,994
Total Ground Water		**11.13**	**$0**	**$0**	**$232,391**	**$86,994**	**$0**	**$319,385**
Total Independent Operations		**33.98**	**$0**	**$67,163**	**$800,799**	**$220,416**	**$0**	**$1,088,378**

Western Montana College of
The University of Montana
Summary

	FY 95 Actual	FY 96 Budgeted	Increase
State Appropriated			
General Fund	$3,045,019	$3,223,387	$178,368
Millage	476,657	497,069	20,412
Tuition & Fees	1,982,823	2,403,764	420,941
Budget Amend	0	0	0
Carry Forwards	18,357	0	(18,357)
Other	19,852	22,920	3,068
	$5,542,708	$6,147,140	$604,432
Programs			
Instruction	$2,837,646	$3,091,082	$253,436
Academic Support	344,771	440,607	95,836
Student Services	667,305	738,167	70,862
Institutional Support	778,310	921,095	142,785
Plant	723,142	749,728	26,586
Scholarships	191,588	206,461	14,873
	$5,542,762	$6,147,140	$604,378
FTE DATA			
Resident Student FTE	962	1,011	49
WUE	66	48	(18)
Non Resident	37	60	23
Total	1,065	1,119	54
Faculty	59.80	62.35	2.55
Contract Professional	20.59	21.67	1.08
Classified	34.81	36.00	1.19
T/PT	7.20	7.11	-0.09
	122.40	127.13	4.73

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

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
INSTRUCTION									
1103	Humanities/SS	0.00	$0	0.00	$0	0.00	$0	0.00	$0
1105	Education	0.00	0	0.00	0	0.50	15,500	1.00	25,767
1106	NCATE	0.00	0	0.00	0	0.00	0	0.00	0
1109	Math/Science	0.00	0	0.00	0	0.00	0	0.00	0
1111	Student Teaching	0.00	0	0.00	0	0.50	17,663	0.50	9,856
1112	Rural Education	0.00	0	0.25	10,000	0.25	10,521	1.00	15,182
1115	Business & Tech	0.00	0	0.00	0	0.00	0	0.00	0
1117	Rural Net	0.00	0	0.00	0	0.00	0	0.50	12,939
1125	Computer Studies	0.00	0	0.00	0	0.00	0	1.00	32,000
1130	Summer School	6.27	145,056	0.00	0	0.00	0	0.00	0
1135	Extended Studies	1.84	60,700	0.00	0	0.00	0	0.00	0
1140	Faculty Salaries	52.63	1,831,297	0.00	0	0.00	0	0.00	0
1150	Support Services	0.00	0	0.00	0	0.00	0	1.50	31,362
1155	Instructional Media	0.00	0	0.00	0	0.00	0	0.00	0
1160	Instructional Merger	0.00	0	0.00	0	0.00	0	0.00	0
1165	Early Childhood Ed	0.00	0	0.00	0	0.82	18,842	0.00	0
1170	Childhood Dev Associate	0.00	0	0.00	0	0.00	0	0.00	0
1190	Humanities Lab	0.00	0	0.00	0	0.00	0	0.00	0
1195	Learning Center	0.00	0	0.00	0	0.50	14,423	0.00	0
1185	Ctr for Service Learning	0.00	0	0.00	0	0.00	0	0.00	0
1192	Outdoor Education	0.00	0	0.00	0	0.08	2,000	0.00	0
1180	Instruction Contingency	1.61	52,939	0.00	0	0.00	2,000	0.00	0
	Total - Instruction	**62.35**	**$2,089,992**	**0.25**	**$10,000**	**2.65**	**$80,949**	**5.50**	**$127,106**
ACADEMIC SUPPORT									
1401	Dean of Faculty	0.00	$0	1.00	$56,849	0.00	$0	0.00	$0
1402	Assoc Dean of Faculty	0.00	0	0.50	22,758	0.00	0	0.00	0
1403	Art Gallery	0.00	0	0.00	0	0.00	0	0.00	0
1404	Library	0.00	0	1.00	42,776	1.00	30,667	2.00	34,873
1405	Continuing Ed	0.00	0	0.55	23,914	0.00	0	0.00	0
1408	Contingency	0.00	0	0.00	0	0.00	3,000	0.00	0
	Total - Academic Support	**0.00**	**$0**	**3.05**	**$146,297**	**1.00**	**$33,667**	**2.00**	**$34,873**
STUDENT SERVICES									
1510	Registrar	0.00	$0	1.00	$43,000	0.00	$0	2.00	$42,814
1530	Financial Aid	0.00	0	0.00	0	1.00	31,444	1.00	24,998
1540	Admissions	0.00	0	1.00	22,000	0.00	0	2.00	36,908
1550	Student Services	0.00	0	0.50	24,398	0.33	11,000	0.75	14,301
1561	Football	0.00	0	0.00	0	0.70	26,157	0.00	0
1562	Basketball	0.00	0	0.00	0	0.75	27,816	0.00	0
1563	Volleyball	0.00	0	0.00	0	0.50	14,162	0.00	0
1564	Wrestling	0.00	0	0.00	0	0.33	10,054	0.00	0
1565	Rodeo	0.00	0	0.00	0	0.50	14,596	0.00	0
1566	Women's Basketball	0.00	0	0.00	0	0.50	14,810	0.00	0
1567	General Athletics	0.00	0	0.00	0	0.00	0	0.00	0
1570	Placement	0.00	0	0.00	0	0.50	17,663	0.50	9,856
1590	Stu Svc Contingency	0.00	0	0.00	0	0.00	3,000	0.00	0
	Total - Student Services	**0.00**	**$0**	**2.50**	**$89,398**	**5.11**	**$170,702**	**6.25**	**$128,877**

T/PT/Subs FTE	T/PT/Subs Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 96 Total Amount	FY 95 Memo Only	RC
0.00	$0	$0	$0	$20,000	$0	0.00	$20,000	$18,830	1103
0.00	0	10,235	51,502	20,500	0	1.50	72,002	60,494	1105
0.00	0	0	0	3,800	0	0.00	3,800	0	1106
0.00	0	0	0	18,700	0	0.00	18,700	18,125	1109
0.00	0	6,827	34,346	37,910	0	1.00	72,256	65,982	1111
0.00	0	9,370	45,073	9,518	0	1.50	54,591	88,517	1112
0.07	1,500	121	1,621	18,450	0	0.07	20,071	19,866	1115
0.00	0	3,212	16,151	0	0	0.50	16,151	14,764	1117
0.55	11,500	8,249	51,749	2,950	0	1.55	54,699	48,803	1125
0.12	2,442	33,508	181,006	26,369	0	6.39	207,375	194,182	1130
0.00	0	10,660	71,360	26,325	0	1.84	97,685	100,833	1135
0.00	0	423,618	2,254,915	0	0	52.63	2,254,915	2,043,492	1140
0.00	0	8,547	39,909	2,550	0	1.50	42,459	41,012	1150
0.00	0	0	0	3,400	1,000	0.00	4,400	3,000	1155
0.00	0	0	0	11,000	0	0.00	11,000	27,000	1160
0.07	1,500	5,215	25,557	0	0	0.89	25,557	29,992	1165
0.00	0	0	0	3,648	0	0.00	3,648	3,250	1170
0.07	1,500	121	1,621	1,000	0	0.07	2,621	2,461	1190
0.17	3,600	3,853	21,876	3,030	0	0.67	24,906	24,481	1195
0.00	0	0	0	1,992	0	0.00	1,992	0	1185
0.00	0	540	2,540	0	0	0.08	2,540	0	1192
0.00	0	13,358	68,297	11,417	0	1.61	79,714	32,562	1180
1.05	**$22,042**	**$537,434**	**$2,867,523**	**$222,559**	**$1,000**	**71.80**	**$3,091,082**	**$2,837,646**	
		537,434							
0.00	$0	$11,477	$68,326	$10,800	$0	1.00	$79,126	$62,071	1401
0.00	0	4,858	27,616	500	0	0.50	28,116	26,642	1402
0.00	0	1,300	1,300	800	0	0.00	2,100	4,490	1403
0.14	3,000	34,016	145,332	58,500	87,000	4.14	290,832	196,729	1404
0.00	0	5,169	29,083	7,650	700	0.55	37,433	46,698	1405
0.00	0	0	3,000	0	0	0.00	3,000	8,141	1408
0.14	**$3,000**	**$56,820**	**$274,657**	**$78,250**	**$87,700**	**6.19**	**$440,607**	**$344,771**	
0.12	$2,400	$21,060	$109,274	$14,100	$0	3.12	$123,374	$116,557	1510
0.19	4,000	14,147	74,589	17,500	4,400	2.19	96,489	84,648	1530
0.00	0	16,738	75,646	32,000	0	3.00	107,646	114,348	1540
0.00	0	11,765	61,464	5,800	500	1.58	67,764	35,997	1550
0.63	13,000	6,964	46,121	38,118	0	1.33	84,239	54,402	1561
0.14	3,000	6,546	37,362	17,050	0	0.89	54,412	51,973	1562
0.12	2,500	3,723	20,385	14,190	0	0.62	34,575	32,897	1563
0.12	2,500	2,636	15,190	14,190	0	0.45	29,380	28,536	1564
0.00	0	5,029	19,625	6,600	0	0.50	26,225	27,520	1565
0.14	3,000	3,864	21,674	14,050	0	0.64	35,724	34,979	1566
0.48	10,000	808	10,808	21,620	0	0.48	32,428	47,036	1567
0.00	0	6,827	34,346	5,008	0	1.00	39,354	38,412	1570
0.00	0	480	3,480	3,077	0	0.00	6,557	0	1590
1.94	**$40,400**	**$100,587**	**$529,964**	**$203,303**	**$4,900**	**15.80**	**$738,167**	**$667,305**	

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

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
INSTITUTIONAL SUPPORT									
1601	Chancellor's Office	0.00	$0	1.00	$78,792	0.00	$0	1.00	$28,302
1602	Business Office	0.00	0	2.00	97,227	0.00	0	5.00	118,019
1603	Computer Center	0.00	0	0.00	0	1.00	50,000	2.00	62,416
1604	Development	0.00	0	0.00	0	1.26	57,948	1.00	24,041
1605	Audit	0.00	0	0.00	0	0.00	0	0.00	0
1607	WMC/UM Merger	0.00	0	0.00	0	0.00	0	0.00	0
1608	Information Office	0.00	0	0.00	0	0.85	35,002	0.00	0
1684	Benchmarking	0.00	0	0.00	0	0.00	0	0.00	0
1630	Instit Supp Contingency	0.00	0	0.00	0	0.00	2,000	0.00	0
	Total - Institutional Support	**0.00**	**$0**	**3.00**	**$176,019**	**3.11**	**$144,950**	**9.00**	**$232,778**
OPERATION & MAINTENANCE									
	Plant	0.00	$0	1.00	$42,334	0.00	$0	13.25	$327,090
	O&M Contingency	0.00	0	0.00	0	0.00	0	0.00	0
	Total - Oper/Maint Plant	**0.00**	**$0**	**1.00**	**$42,334**	**0.00**	**$0**	**13.25**	**$327,090**
SCHOLARSHIPS & FELLOWSHIPS									
	Fee Waivers	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**
	Total College	**62.35**	**$2,089,992**	**9.80**	**$464,048**	**11.87**	**$430,268**	**36.00**	**$850,724**

T/PT/Subs FTE	T/PT/Subs Amount	Employee Benefits	Subtotal Personal Services	Total Operations	Total Equip & Leases	Dept. FTE	FY 96 Total Amount	FY 95 Memo Only	RC
0.10	$2,000	$21,829	$130,923	$22,700	$1,000	2.10	$154,623	$145,509	1601
0.00	0	50,854	266,100	56,449	2,500	7.00	325,049	307,592	1602
0.17	3,500	25,103	141,019	50,540	8,600	3.17	200,159	164,790	1603
0.12	2,400	18,658	103,047	12,550	0	2.38	115,597	102,695	1604
0.00	0	0	0	45,070	0	0.00	45,070	0	1605
0.00	0	0	0	2,000	0	0.00	2,000	800	1607
0.17	3,500	8,484	46,986	28,800	0	1.02	75,786	53,474	1608
0.00	0	0	0	500	0	0.00	500	3,450	1684
0.00	0	311	2,311	0	0	0.00	2,311	0	1630
0.56	**$11,400**	**$125,239**	**$690,386**	**$218,609**	**$12,100**	**15.67**	**$921,095**	**$778,310**	
3.42	$75,249	$124,865	$569,538	$172,878	$5,000	17.67	$747,416	$723,142	
0.00	0	0	0	2,312	0	0.00	2,312	0	
3.42	**$75,249**	**$124,865**	**$569,538**	**$175,190**	**$5,000**	**17.67**	**$749,728**	**$723,142**	
0.00	**$0**	**$0**	**$0**	**$206,461**	**$0**	**0.00**	**$206,461**	**$191,588**	
7.11	**$152,091**	**$944,946**	**$4,932,068**	**$1,104,372**	**$110,700**	**127.13**	**$6,147,140**	**$5,542,762**	

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1103	**Humanities/SocStu**							
011106	Kostelecky C	0.50	14,423					
011234	Brienza	1.00	43,042					
011235	Horst, R	1.00	32,863					
011236	Baeza, S	1.00	30,302					
011238	Hilton	1.00	36,739					
011239	Vacant-History	1.00	31,090					
011240	Lahren	1.00	44,933					
011241	Leith	1.00	45,801					
011242	Lundy, G	1.00	34,230					
011243	Maddock	0.75	34,296					
011244	Mastandrea	0.50	13,988					
011245	Colburn, S	1.00	31,090					
011247	Stonelake, M	1.00	27,908					
011248	Ulrich J	1.00	34,714					
011249	Warner	1.00	39,844					
011281	Weltzien	1.00	42,569					
011283	Fridley, M	1.00	32,617					
011285	Haynie, A	1.00	32,440					
011286	Muhs, J	0.75	16,602					
011601	Tash, D	0.14	4,602					
011601	Mock, J	0.06	2,000					
		17.70	$626,093	$0	$0	$0	$0	$626,093
1105	**Education**							
000046	Lucero	1.00				25,767		
011190	Eder, J	0.50			15,500			
011232	Beier, C	1.00	29,444					
011233	Krank, M	0.50	16,397					
011237	Else I	1.00	26,367					
011246	Roscoe, K	1.00	31,090					
011250	Clark, C	1.00	27,000					
011251	Bullard	1.00	32,219					
011252	Moore, R	1.00	31,090					
011253	Oldendorf, S	1.00	33,803					
011254	Rogan	0.17	6,641					
011284	Maloney, J	1.00	30,530					
011601	Morton	0.50	21,042					
011902	Zetler, A	0.33	17,960					
014102	Oldendorf W	0.50	22,758					
		11.50	$326,341	$0	$15,500	$25,767	$0	$367,608
1109	**Math & Science**							
011231	Bailey	1.00	33,890					
011271	Ulrich K	1.00	34,438					
011272	Wallace	1.00	37,625					
011273	Zaspel	1.00	40,893					
011274	Sheriff	1.00	34,027					
011275	Roberts, S	1.00	31,090					
011282	Thomas, R	1.00	30,435					
011291	Schmid, K	1.00	25,150					
011292	Humphrey	1.00	39,243					
011293	Kendall, D	1.00	38,870					
011294	Kirkley	1.00	34,251					
011295	Thiel, M	1.00	25,219					
011296	Daenzer, D	1.00	29,020					
011297	Mock, S	1.00	32,740					
011298	Odaz, F	0.50	14,014					
011299	Thompson	1.00	41,579					
011601	Peterson, J	0.08	2,265					
011601	Pilskalns, K	0.50	14,810					
011601	Cashell	0.50	11,000					
011601	Kludt, N	0.07	2,300					
011601	Nelson, T.J.	0.11	3,351					

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
011903	Kendall, E	0.42	9,413					
011904	Corr, J	0.25	8,000					
		17.43	$573,623	$0	$0	$0	$0	$573,623
1111	**Student Teaching**							
000053	Barnes, B	0.50				9,856		
015107	Nelson, G	0.50			17,663			
		1.00	$0	$0	$17,663	$9,856	$0	$27,519
1112	**Rural Education**							
000086	Learnard, C	1.00				15,182		
011102	Morton, C Dir	0.25		10,000				
011103	Spuhler, L Asst Dir	0.25			10,521			
		1.50	$0	$10,000	$10,521	$15,182	$0	$35,703
1115	**Business & Tech**							
011221	Anthony	1.00	35,661					
011261	Houchen, B	1.00	35,528					
011262	Elser G	1.00	33,087					
011263	Barnhart, J	1.00	37,028					
011265	Bowman, R	1.00	31,090					
011266	O'Connor	1.00	46,267					
011267	Sutton C	1.00	30,908					
011285	Jimeno	0.25	7,716					
		7.25	$257,285	$0	$0	$0	$0	$257,285
1117	**Rural Net**							
032301	Hoyrup, L	0.50				$12,939		$12,939
1125	**Computer Studies**							
011305	Scott	1.00				$32,000		$32,000
1130	**Summer School**							
011602	Sum Fac-Reg	6.27	$145,056					$145,056
1135	**Extended Studies**							
011603	Aggregate Faculty	1.84	$60,700					$60,700
1140	**Faculty Salaries**							
011601	Merit	0.00	13,576					
	Promotion	0.00	9,379					
	Termination Pay	0.00	5,000					
	Overload	0.00	20,000					
		0.00	$47,955	$0	$0	$0	$0	$47,955
1150	**Support Services**							
000090	Lansing	0.50				10,694		
000092	Hand. V	1.00				20,668		
		1.50	$0	$0	$0	$31,362	$0	$31,362
1170	**Childhoold Dev As**							
011105	Wofford, M	0.82			$18,842			$18,842
1195	**Learning Center**							
011106	Kostelecky	0.50			$14,423			$14,423
1180	**Instructional Contingency**							
	Aggregate Faculty	1.61	52,939					
	Merit				2,000			
		1.61	$52,939	$0	$2,000	$0	$0	$54,939

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1192	**Outdoor Education**							
11191	Dejmal, S	0.08			$2,000			$2,000
1401	**Dean of Faculty**							
014101	Beier, D	1.00		$56,849				$56,849
1402	**Assoc Dean of Faculty**							
014102	Oldendorf, W	0.50		$22,758				$22,758
1404	**Library**							
000105	Thompson, D.J.	1.00				19,634		
014301	Rust, S	1.00				15,239		
14103	Schulz, M. Dir	1.00		42,776				
14104	Suttle, G Asst	1.00			30,667			
		4.00	$0	$42,776	$30,667	$34,873	$0	$108,316
1405	**Continuing Ed**							
014108	Jones	0.55		$23,914				$23,914
1408	**Academic Support Contingency**							
	Merit				$3,000			$3,000
1510	**Registrar**							
000054	Stewert	1.00				19,398		
000055	Hanson	1.00				23,416		
015102	Karch, J	1.00		43,000				
		3.00	$0	$43,000	$0	$42,814	$0	$85,814
1530	**Financial Aid**							
000052	Hughes	1.00				24,998		
015103	Williams	1.00			31,444			
		2.00	$0	$0	$31,444	$24,998	$0	$56,442
1540	**Admissions**							
000153	Jones, J	1.00				20,908		
015104	Vac	1.00		22,000				
015105	Charlton, S	1.00				16,000		
		3.00	$0	$22,000	$0	$36,908	$0	$58,908
1550	**Student Services**							
000104	Love	0.75				14,301		
015101	Coord Stu Affairs	0.50		24,398				
015106	Marinkovich	0.33			11,000			
		1.58	$0	$24,398	$11,000	$14,301	$0	$49,699
1561	**Football**							
015161	Mauze, M	0.70			26,157			
015561	Asst Football	0.63					13,000	
		1.33	$0	$0	$26,157	$0	$13,000	$39,157
1562	**Basketball**							
015167	Keltz Dir	0.75			27,816			
015862	Asst Coach	0.14					3,000	
		0.89	$0	$0	$27,816	$0	$3,000	$30,816
1563	**Volleyball**							
015163	Peterson, J	0.50			$14,162			$14,162
1564	**Wrestling**							
015164	Nelson, T.J	0.33			$10,054			$10,054

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
1565	**Rodeo**							
015165	Else	0.50			$14,596			$14,596
1566	**Women's BB**							
015166	Pilskalns, K W	0.50			$14,810			$14,810
1570	**Placement**							
000053	Barnes, B	0.50				9,856		
015107	Nelson	0.50			17,663			
		1.00	$0	$0	$17,663	$9,856	$0	$27,519
1590	**Student Services Contingency**							
	Merit	0.00			$3,000			$3,000
1601	**Chancellor's Office**							
000064	Rouse	1.00				28,302		
016101	Stearns, S	1.00		78,792				
		2.00	$0	$78,792	$0	$28,302	$0	$107,094
1602	**Business Office**							
000061	Kelley D	1.00				25,205		
000093	Seymour	1.00				24,122		
016121	Leavitt	1.00		56,227				
016123	Cearley, L	1.00		41,000				
016324	Vac Acct Tech	1.00				22,465		
016363	Brown, L	1.00				15,598		
016387	Fields	1.00				30,629		
		7.00	$0	$97,227	$0	$118,019	$0	$215,246
1603	**Computer Center**							
	Vac	0.50				16,000		
000110	Walters, E	1.00				37,000		
016131	Efta, J	1.00			50,000			
016310	Franzmann	0.50				9,416		
		3.00	$0	$0	$50,000	$62,416	$0	$112,416
1604	**Development**							
000056	Brammer, A	1.00				24,041		
015142	Cashell R.	0.25			7,750			
015167	Keltz, C	0.25			9,272			
016141	Yahraes, T	0.76			40,926			
		2.26	$0	$0	$57,948	$24,041	$0	$81,991
1608	**Information Office**							
016181	Feldt	0.85			$35,002			$35,002
1630	**Institutional Support Contingency**							
	Merit	0.00			$2,000			$2,000
	Plant							
000069	Perry	1.00				27,056		
000070	Barnes	1.00				27,529		
000071	Mc Laren	1.00				26,818		
000072	Nelson	1.00				27,056		
000073	Chamberlain	1.00				26,818		
000095	Phillips	1.00				19,634		
017101	Macpherson	1.00		42,334				
017303	Campbell	1.00				25,100		
017305	Franzmann	0.50				8,671		
017306	Brown	1.00				28,697		
017307	Anderson	1.00				28,446		
017366	Bennett	1.00				20,608		

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT SUBS	RC Total
017701	Armstrong	0.75				10,593		
017801	Hamilton, D	0.50				18,272		
017801	Nichols, T	0.50				19,792		
	Term Pool					12,000		
		13.25	$0	$42,334	$0	$327,090	$0	$369,424
Total		119.54	$2,089,992	$464,048	$430,268	$850,724	$16,000	$3,851,034

Western Montana College of The University of Montana
Operating Budgets
Designated and Auxiliary Accounts

Entity	Org	Description	Beg Fund Balance	BUDGETED REVENUE: Revenue	Allocation In	Transfers In	Total Revenue & Transfers In
DESIGNATED ACCOUNTS							
33601		WMC Cont Education	$17,715	$171,500			$171,500
33602		WMC Employee Wellness	2,736	20,000			20,000
33603		WMC Class Fees/Materials	10,313	45,000			45,000
33604		Interlibrary Loan Prog	5,619	7,000			7,000
33606		WMC Recycling Project	845	650			650
33607		WMC ElderHostel	79,769	575,000			575,000
33609		WMC Intrvarsity Athletics	1,054	95,000			95,000
33610		WMCStudent Activity Fund	1,834	99,000			99,000
33611		Year Book	3,876	20,000			20,000
33612		Interdepartment Elimin		(600,000)			(600,000)
33613		Indirect Cost Recover	4,566	13,500			13,500
33614		WMC Day Care Center	4,683	61,600			61,600
33616		Comp Absence Pool/Re	9,693	2,000			2,000
33617		Wescolite	1,378	8,000			8,000
33618		Rural Net Sales & Service	7,734	50,000			50,000
33619		Designated Charges	6,697	31,000			31,000
33620		Consolidated Recharges	124,685	700,000			700,000
33621		Drug & Alcohol Couns	2,177	4,200			4,200
33645		State Work Study	1,003	17,000			17,000
		Total Designated	$286,377	$1,320,450	$0	$0	$1,320,450
AUXILIARY ACCOUNTS							
34601		Consol. Housing & Dining	$106,280	$2,131,000		$1,000	$2,132,000
34602		WMC PE Building Acct	(968)	7,000		168,000	175,000
34603		WMC Student Health Services	133	175,200			175,200
34604		WMC Campus Bookstore	155,155	505,000			505,000
34605		WMC Birch Creek Camp	8,745	59,500			59,500
34606		WMC Traffic Control	21,400	33,000			33,000
34607		WMC Auxiliary Fund	1,590	14,000			14,000
34608		Student Phone Service	3,614	65,000			65,000
34609		WMC Facilities Services	11,089	60,000			60,000
		Total Auxiliary	$307,038	$3,049,700	$0	$169,000	$3,218,700

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Total Transfers	Net Income	End Fund Balance	Entity
$110,000		$110,000	$59,500	$500	$170,000	$0	$1,500	$19,215	33601
12,500		12,500	7,500		20,000	0	0	2,736	33602
		0	45,000		45,000	0	0	10,313	33603
5,000		3,000	4,000		7,000	0	0	5,619	33604
		0	250		650	0	0	845	33606
128,000		128,000	400,000	2,000	530,000	0	45,000	124,769	33607
4,000		4,000	91,000		95,000	0	0	1,054	33609
33,600		33,600	62,400	3,000	99,000	0	0	1,834	33610
		0	15,000	5,000	20,000	0	0	3,876	33611
		0	(600,000)		(600,000)	0	0	0	33612
12,500		12,500	1,000		13,500	0	0	4,566	33613
35,700		35,700	23,900	2,000	61,600	0	0	4,683	33614
2,000		2,000			2,000	0	0	9,693	33616
3,000		3,000	5,000		8,000	0	0	1,378	33617
27,168		27,168	20,000	2,000	49,168	0	832	8,566	33618
10,000		10,000	20,000	1,000	31,000	0	0	6,697	33619
82,000		82,000	550,000	3,000	635,000	65,000	0	124,685	33620
2,500		2,500	1,700		4,200	0	0	2,177	33621
17,000		17,000			17,000	0	0	1,003	33645
$484,968	$0	$482,968	$706,250	$18,500	$1,208,118	$65,000	$47,332	$333,709	

$760,000		$760,000	$1,180,000	$125,000	$2,065,000	$75,000	($8,000)	$98,280	34601
90,000		90,000	80,000	4,000	174,000	0	1,000	32	34602
46,000		46,000	129,200		175,200	0	0	133	34603
64,700		64,700	425,000	10,000	499,700	0	5,300	160,455	34604
17,500		17,500	42,000		59,500	0	0	8,745	34605
10,000		10,000	23,000		33,000	0	0	21,400	34606
600		600	4,000		4,600	7,312	2,088	3,678	34607
17,000		17,000	45,000		62,000	2,500	500	4,114	34608
46,000		46,000	6,000	7,000	59,000	0	1,000	12,089	34609
$1,051,800	$0	$1,051,800	$1,934,200	$146,000	$3,132,000	$84,812	$1,888	$308,926	

Helena College of Technology of The University of Montana

Summary

	FY95	FY96	Increase/ Decrease
State Appropriated			
General Fund	$1,867,887	$1,684,881	($183,006)
Millage	116,514	127,036	10,522
Tuition	664,891	813,072	148,181
Other	10,625		(10,625)
	$2,659,917	$2,624,989	($34,928)
Programs			
Instruction	$1,552,066	$1,482,446	($69,620)
Academic Support	247,783	280,468	32,685
Student Services	262,032	260,593	(1,439)
Institutional Support	213,021	218,672	5,651
Plant	385,015	382,810	(2,205)
	$2,659,917	$2,624,989	($34,928)
FTE DATA			
Resident Student FTE	450	512	62
Non Resident	3	8	5
Total	453	520	67
Faculty	29.80	26.61	(3.19)
Contract Administrative	3.75	3.75	0.00
Contract Professional	2.00	2.00	0.00
Classified	14.40	15.24	0.84
T/PT	1.27	1.51	0.24
Total	51.22	49.11	(2.11)

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

RC	Description	Teaching Faculty FTE	Teaching Faculty Amount	Contract Administrative FTE	Contract Administrative Amount	Contract Professional FTE	Contract Professional Amount	Classified FTE	Classified Amount
INSTRUCTION									
301	Accounting	2.00	$71,290	0.00	$0	0.00	$0	0.00	$0
302	Data Processing	3.00	108,810	0.00	0	0.00	0	0.00	0
303	Secretarial	3.00	107,160	0.00	0	0.00	0	0.00	0
304	Computer Center	0.00	0	0.00	0	0.00	0	0.00	0
401	Electronics	3.00	95,610	0.00	0	0.00	0	0.00	0
403	PC Repair	0.00	0	0.00	0	0.00	0	0.00	0
501	Automotive	2.00	63,740	0.00	0	0.00	0	0.00	0
502	Aviation	2.28	86,046	0.00	0	0.00	0	0.00	0
503	Ag Diesel	1.00	30,220	0.00	0	0.00	0	0.00	0
504	Truck Diesel	1.00	33,850	0.00	0	0.00	0	0.00	0
505	General Diesel	1.00	36,820	0.00	0	0.00	0	0.00	0
601	Carpentry	1.00	40,780	0.00	0	0.00	0	0.00	0
602	Machine Shop	1.00	28,240	0.00	0	0.00	0	0.00	0
603	Welding	1.00	28,900	0.00	0	0.00	0	0.00	0
701	Nursing	2.33	77,955	0.00	0	0.00	0	0.00	0
801	General Education	3.00	81,470	0.00	0	0.00	0	0.00	0
0	Summer Nursing	0.00	0	0.00	0	0.00	0	0.00	0
0	Summer & Dept. Heads	0.00	0	0.00	0	0.00	0	0.00	0
0	Extended Day	0.00	0	0.00	0	0.00	0	0.00	0
	Sub Pool	0.00	0	0.00	0	0.00	0	0.00	0
	Enrollment Contingency	0.00	0	0.00	0	0.00	0	0.00	0
	Total Instruction	**26.61**	**$890,891**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**
ACADEMIC SUPPORT									
104	Academic Support	0.00	$0	0.75	$41,250	0.00	$0	5.58	$115,012
107	Library	0.00	0	0.00	0	0.00	0	0.83	21,107
	Total Academic Support	**0.00**	**$0**	**0.75**	**$41,250**	**0.00**	**$0**	**6.41**	**$136,119**
STUDENT SERVICES									
103	Student Services	0.00	$0	1.00	$50,294	1.00	$32,448	2.00	$39,826
4001	Financial Aid	0.00	0	0.00	0	1.00	32,400	0.00	0
	Total Student Services	**0.00**	**$0**	**1.00**	**$50,294**	**2.00**	**$64,848**	**2.00**	**$39,826**
INSTITUTIONAL SUPPORT									
101	Administration	0.00	$0	1.00	$64,583	0.00	$0	1.00	$28,109
102	Business Office	0.00	0	1.00	43,855	0.00	0	1.00	18,843
	Total Institutional Support	**0.00**	**$0**	**2.00**	**$108,438**	**0.00**	**$0**	**2.00**	**$46,952**
OPERATION & MAINTENANCE									
201	Plant	0.00	$0	0.00	$0	0.00	$0	4.83	$95,720
202	Work Study	0.00	0	0.00	0	0.00	0	0.00	0
203	Substitutes	0.00	0	0.00	0	0.00	0	0.00	0
	Total O & M	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**4.83**	**$95,720**
	Total	**26.61**	**$890,891**	**3.75**	**$199,982**	**2.00**	**$64,848**	**15.24**	**$318,617**

T/PT/Subs FTE	Amount	Benefits	Subtotal Personal Services	Total Operations	Total Equipment & Leases	Dept FTE	FY 96 Budget	FY95 Memo Onl	RC
0.00	$0	$16,408	$87,698	$3,000	$0	2.00	$90,698	$87,888	301
0.00	0	24,835	133,645	3,000	0	3.00	136,645	130,904	302
0.00	0	24,578	131,738	3,000	0	3.00	134,738	130,904	303
0.00	0	0	0	9,500	0	0.00	9,500	9,500	304
0.00	0	22,783	118,393	12,000	0	3.00	130,393	130,558	401
0.00	0	0	0	5,000	0	0.00	5,000	2,300	403
0.00	0	15,188	78,928	7,000	0	2.00	85,928	84,262	501
0.00	0	21,296	107,342	10,000	0	2.28	117,342	147,150	502
0.00	0	7,338	37,558	4,000	0	1.00	41,558	39,390	503
0.00	0	7,902	41,752	4,000	0	1.00	45,752	44,728	504
0.00	0	8,364	45,184	6,000	0	1.00	51,184	48,635	505
0.00	0	8,979	49,759	5,000	0	1.00	54,759	53,735	601
0.00	0	7,030	35,270	5,000	0	1.00	40,270	37,340	602
0.00	0	7,133	36,033	6,000	0	1.00	42,033	39,865	603
0.00	0	20,039	97,994	3,000	0	2.33	100,994	97,940	701
0.00	0	20,585	102,055	2,000	0	3.00	104,055	101,728	801
0.61	21,745	3,380	25,125	0	0	0.61	25,125	21,631	0
0.15	15,000	2,332	17,332	0	0	0.15	17,332	17,332	0
0.29	30,000	2,423	32,423	5,500	112,305	0.29	150,228	169,462	0
0.00	6,500	525	7,025	0	0	0.00	7,025	7,025	
0.00	0		0	91,889	0	0.00	91,889	151,791	
1.05	**$73,245**	**$221,116**	**$1,185,252**	**$184,889**	**$112,305**	**27.66**	**$1,482,446**	$1,554,068	
0.25	$5,000	$42,373	$203,635	$38,000	$0	6.58	$241,635	$209,419	104
0.00	0	5,727	26,834	12,000	0	0.83	38,834	38,364	107
0.25	**$5,000**	**$48,100**	**$230,469**	**$50,000**	**$0**	**7.41**	**$280,469**	$247,783	
0.00	$8,500	$30,746	$161,814	$50,000	$0	4.00	$211,814	$253,032	103
0.00	0	7,379	39,779	9,000	0	1.00	48,779	9,000	4001
0.00	**$8,500**	**$38,125**	**$201,593**	**$59,000**	**$0**	**5.00**	**$260,593**	$262,032	
0.00	$0	$19,430.00	$112,122.00	$17,000.00	$0.00	2.00	$129,122	$123,706	101
0.00	0	14,852	77,550	12,000	0	2.00	89,550	87,314	102
0.00	**$0**	**$34,282**	**$189,672**	**$29,000**	**$0**	**4.00**	**$218,672**	$211,020	
0.00	$0	$33,372	$129,092	$249,000	$0	4.83	$378,092.14	$380,283	201
0.14	3,000	0	3,000	0	0	0.14	3,000	3,000	202
0.07	1,500	218	1,718	0	0	0.07	1,718	1,732	203
0.21	**$4,500**	**$33,590**	**$133,810**	**$249,000**	**$0**	**5.04**	**$382,810**	$385,015	
1.51	**$91,245**	**$375,212**	**$1,940,795**	**$571,889**	**$112,305**	**49.11**	**$2,624,989**	$2,659,918	

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT/SUBS	Total
301 - Accounting								
13011	Haab	1.00	41,400					
13012	Yahvah	1.00	29,890					
		2.00	$71,290	$0	$0	$0	$0	$71,290
302 - Data Processing								
13021	Marshall	1.00	33,520					
13022	Plaggemeyer	1.00	36,820					
13023	Doney	1.00	38,470					
		3.00	$108,810	$0	$0	$0	$0	$108,810
303 - Secretarial								
13031	Albrecht	1.00	36,490					
13032	Cloud	1.00	34,180					
13033	Wilczynski	1.00	36,490					
		3.00	$107,160	$0	$0	$0	$0	$107,160
401 - Electronics								
14011	Glass	1.00	24,940					
14012	Yaw	1.00	27,580					
14013	Liles	1.00	43,090					
		3.00	$95,610	$0	$0	$0	$0	$95,610
501 - Automotive								
15011	Sheldon	1.00	37,480					
15012	Jones	1.00	26,260					
		2.00	$63,740	$0	$0	$0	$0	$63,740
502 - Aviation								
15021	Keilman	1.14	48,869					
15023	Vittetoe	1.14	37,177					
		2.28	$86,046	$0	$0	$0	$0	$86,046
503 - Ag Diesel								
15031	Robertson	1.00	$30,220	$0	$0	$0	$0	$30,220
504 - Truck Diesel								
15041	Rinehart	1.00	$33,850	$0	$0	$0	$0	$33,850
505 - General Diesel								
15051	Schlauch	1.00	$36,820	$0	$0	$0	$0	$36,820
601 - Carpentry								
16011	Cromrich	1.00	$40,780	$0	$0	$0	$0	$40,780
602 - Machine Shop								
16021	Warner	1.00	$28,240	$0	$0	$0	$0	$28,240
603 - Welding								
16031	Wenger	1.00	$28,900	$0	$0	$0	$0	$28,900

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT/SUBS	Total
701 - Nursing								
17011	Herold	1.00	38,470					
17012	Holmquist	0.33	11,905					
17013	Nelson, Faylene	1.00	27,580					
90002	Summer Nursing	0.61	21,745					
		2.94	$99,700	$0	$0	$0	$0	$99,700
801 - General Education								
18011	Moe	1.00	33,190					
18012	Vacant	1.00	24,000					
18013	Olson	1.00	24,280					
90003	Ext. Day	0.29	30,000					
90003	Summer/Dept. Heads	0.15	15,000					
90001	Subs		6,500					
		3.44	$132,970	$0	$0	$0	$0	$132,970
104 - Academic Support								
41041	Gray	0.75		41,250				
41042	Bright	0.42				7,833		
41043	Engelking	0.83				19,851		
41044	Nelson, Robyn	0.50				7,718		
41045	Niemi	0.83				20,764		
41046	Barrows	1.00				18,061		
41047	Smith, Jean	1.00				21,523		
91181	Stanton-Comp. Video	1.00				19,263		
91041	Work Study	0.25					5,000	
		5.33	$0	$41,250	$0	$115,013	$5,000	$161,263
107 - Library								
41071	Baker	0.83	$0	$0	$0	$21,107	$0	$21,107
103 - Student Services								
51031	Merdinger	1.00		50,294				
51032	Vikander	1.00			32,400			
51033	Walstad	1.00			32,448			
51034	Smith, JaLayne	1.00				20,904		
51035	Culp	1.00				18,922		
91031	Marshall-Comp Tech Coord						8,500	
		8.41	$0	$50,294	$64,848	$39,826	$8,500	$163,468
101 - Administrative								
61011	Capdeville	1.00		64,583				
61012	Pfeffer	1.00				28,109		
		2.00	$0	$64,583	$0	$28,109	$0	$92,692
102 - Business Office								
61021	Wetterling	1.00		43,855				
61022	Hansmann	1.00				18,843		
		2.00	$0	$43,855	$0	$18,843	$0	$62,698

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

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	T/PT/SUBS	Total
201 - Plant								
72011	Price	1.00				17,739		
72012	Johnson	1.00				17,781		
72013	Killham	1.00				14,830		
72014	Schelske	1.00				23,648		
72016	Norton	1.00				21,722		
92031	Subs	0.07					1,500	
92021	Work Study	0.14					3,000	
		5.21	$0	$0	$0	$95,720	$4,500	$100,220
	Total	51.44	$964,136	$199,982	$64,848	$318,618	$18,000	$1,565,584

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

Entity	Description	Beg Fund Balance	BUDGETED REVENUE: Revenue	Allocations In	Transfers In	Total Revenue & Transfers In
DESIGNATED ACCOUNTS						
33040	Instr. Services Operation	90,239	150,000			150,000
33041	Materials	7,561	11,000			11,000
33042	Student Lounge/Vending Machines	12,313	2,700			2,700
33043	Student Government	1,616	6,000			6,000
33044	Aircraft Mechanic Testing	3,650	2,000			2,000
33045	Wellness Program	2,105	6,000			6,000
33046	State CWS	0	8,000			8,000
33048	Supplemental Fees	11,485	1,500			1,500
33049	Continuing Education	41,940	250,000			250,000
	Total Designated	$170,909	$437,200	$0	$0	$437,200
AUXILIARY ACCOUNTS						
34004	Bookstore	72,876	150,000			150,000
	Total Auxiliaries	$72,876	$150,000	$0	$0	$150,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Subtotal Personal Services	Operating Expenses	Total Equipment & Leases	Total Expenditures	Total Transfers	Net Income	Estimated End Fund Balance	Entity
		0	150,000		150,000	0	0	90,239	33040
		0	11,000		11,000	0	0	7,561	33041
		0	2,700		2,700	0	0	12,313	33042
		0	6,000		6,000	0	0	1,616	33043
		0	2,000		2,000	0	0	3,650	33044
		0	6,000		6,000	0	0	2,105	33045
		0	8,000		8,000	0	0	0	33046
		0	1,500		1,500	0	0	11,485	33048
65,000	15,000	80,000	130,000	40,000	250,000	0	0	41,940	33049
$65,000		$80,000	$317,200	$40,000	$437,200	$0	$0	$170,909	

8,500	2,500	11,000	139,000	0	150,000	0	0	72,876	34004
$8,500	$2,500	$11,000	$139,000	$0	$150,000	$0	$0	$72,876	