



The University of
Montana

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DATE: September 27, 2011

TO: Executive Committee, Council of Vice Presidents, Deans, Directors, and Chairs

FROM: Royce C. Engstrom, President *Royce C Engstrom*

SUBJECT: Fiscal Year 2012 Operating Budgets

I have completed my review of the operating budgets for each of the affiliated campuses of The University of Montana. The campuses have implemented budgets for FY2012 that are balanced, prudent, and consistent with the strategic goals of the Montana University System Board of Regents and with the strategic plans of each campus.

While the Montana University System as a whole experienced a reduction in appropriation from the 2010-2011 level, we were all challenged by some fixed cost and inflationary increases (most notably in technology and library resources) as well as the critical need to provide at least some modest compensation adjustments for faculty and staff. At the same time, a combination of positive factors helped us mitigate these issues.

First, each of our campuses continues to experience enrollment growth.

Each campus took proactive measures in the biennium just completed, not only to find operating efficiencies, but to continue and even redouble our efforts to improve enrollment and student success. These efforts are bearing fruit, as evidenced by continued resident enrollment growth on all four campuses and improved nonresident enrollment at the campuses in Missoula, Butte, and Dillon, along with—more importantly—marked improvement in student success at all four campuses.

Second, the Board of Regents approved modest tuition rate increases for FY12 and FY13.

These increases provided much needed revenue that will allow the campuses to provide at least some response to the critical need for salary adjustments for our faculty and staff. We reallocated funds to Helena in order to fund the salary increases for that campus in the absence of a tuition increase.

Third, the Board also approved a re-basing of the general fund allocation to account for significant shifts in the proportion of resident enrollment within the Montana University System.

This action provided at least some funding for faculty and staff positions and operating costs associated with the enrollment growth.

Finally, we have spent the past two years preparing for the likelihood of the loss of appropriation, related to the one-time federal stimulus funding. In so doing, we have made targeted reductions and reallocated budgeted funds in each of the past two years, ultimately freeing up resources to mitigate the losses and to invest in strategic issues. In this regard, we have taken very tangible steps to identify and communicate those issues that are of strategic importance. At each campus, our budget decisions are increasingly transparent and informed by participative strategic planning, and objective assessment processes measure our progress and efficacy in achieving strategic targets.

The affiliated campuses of The University of Montana share a commitment to academic excellence and continued improvement of the quality of education and the student experience. While fiscal challenges remain, we nonetheless honor the promise afforded by the effective partnership of the students, faculty, and staff of The University of Montana working toward goals shared by the Board of Regents, the policy makers, and the people of the State of Montana. We look forward to another outstanding academic year.

Thank you.

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The University of Montana
FY12 Operating Budgets
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The University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11 Budgeted	FY12 Budgeted	FY11 Budgeted	FY12 Budgeted	FY11 Budgeted	FY12 Budgeted	FY11 Budgeted	FY12 Budgeted	FY11 Budgeted	FY12 Budgeted
General Funds										
General Fund Appropriation	\$43,772,293	\$44,102,805	\$11,891,087	\$11,874,558	\$6,060,188	\$5,901,762	\$3,903,782	\$4,647,683	\$65,627,350	\$66,526,808
1% ORP Retirement	540,696	420,000	60,320	60,320	35,000	40,000	14,000	20,000	650,016	540,320
Millage	5,786,357	6,627,695	1,361,496	1,739,479	680,748	886,945	-	-	7,828,601	9,254,119
Travel Research	485,468	410,000	-	-	-	-	-	-	485,468	410,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
IT Support Community Colleges (OTO)	130,000	-	-	-	-	-	-	-	130,000	-
Montana Digital Academy	-	1,168,000	-	-	-	-	-	-	-	1,168,000
HB 645 Virtual Academy (OTO)	1,742,115	-	-	-	-	-	-	-	1,742,115	-
Total Appropriation	52,581,929	52,853,500	13,312,903	13,674,357	6,775,936	6,828,707	3,917,782	4,667,683	76,588,550	78,024,247
Tuition & Fees	93,665,569	100,188,360	14,640,091	16,460,755	4,985,696	5,740,316	2,939,449	3,199,389	116,230,805	125,588,820
Interest	466,972	466,972	32,000	32,000	6,000	7,000	61,750	37,525	566,722	543,497
Transfers	828,325	2,977,576	-	-	-	-	-	-	828,325.00	2,977,576.00
Other	402,656	400,019	157,784	152,004	50,000	56,840	29,427	21,381	639,867	630,244
Total General Funds	\$147,945,451	\$156,886,427	\$28,142,778	\$30,319,116	\$11,817,632	\$12,632,863	\$6,948,408	\$7,925,978	\$194,854,269	\$207,764,384
Designated Funds										
	\$46,418,857	\$52,078,780	\$6,925,505	\$6,965,390	\$3,389,563	\$3,524,581	\$569,766	\$911,874	\$57,303,691	\$63,480,625
Auxiliary Funds										
	\$47,822,592	\$49,311,868	\$4,998,211	\$4,916,297	\$4,535,378	\$4,865,767	\$885,015	\$820,063	\$58,241,196	\$59,913,995
Total Current Unrestricted	\$242,186,900	\$258,277,075	\$40,066,494	\$42,200,803	\$19,742,573	\$21,023,211	\$8,403,189	\$9,657,915	\$310,399,156	\$331,159,004

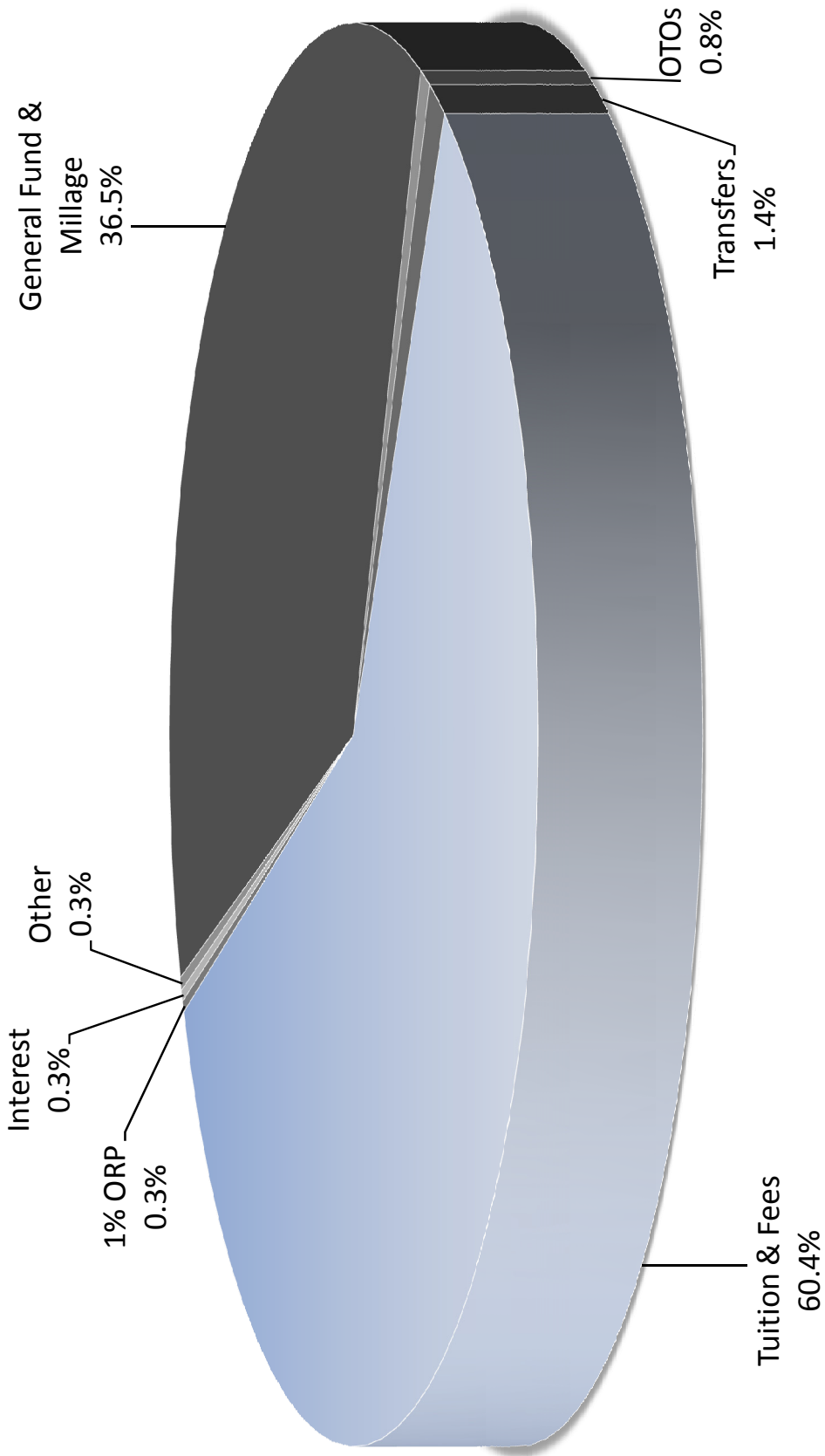
The University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11 Budgeted	FY11 Actual	FY11 Budgeted	FY11 Actual	FY11 Budgeted	FY11 Actual	FY11 Budgeted	FY11 Actual	FY11 Budgeted	FY11 Actual
General Funds										
General Fund Appropriation	\$43,772,293	\$43,972,353	\$11,891,087	\$11,891,087	\$6,060,188	\$6,060,188	\$3,903,782	3,903,782	\$65,627,350	\$65,827,410
1% ORP Retirement	540,696	416,939	60,320	77,686	35,000	41,136	14,000	18,760	650,016	554,521
Millage	5,786,357	5,786,357	1,361,496	1,361,496	680,748	680,748	-	-	7,828,601	7,828,601
Travel Research	485,468	473,000	-	-	-	-	-	-	485,468	473,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
IT Support Community Colleges (OTO)	130,000	77,223	-	-	-	-	-	-	130,000	77,223
Montana Digital Academy										
HB 645 Virtual Academy (OTO)	1,742,115	1,742,115	-	-	-	-	-	-	1,742,115	1,742,115
Total Appropriation	52,581,929	52,592,987	13,312,903	13,330,269	6,775,936	6,782,072	3,917,782	3,922,542	76,588,550	76,627,870
Tuition & Fees	93,665,569	98,595,851	14,640,091	15,869,460	4,985,696	5,753,112	2,939,449	3,199,388	116,230,805	123,417,811
Interest	466,972	438,410	32,000	33,684	6,000	8,567	61,750	46,341	566,722	527,001
Transfers	828,325	839,825	-	-	-	-	-	-	828,325.00	839,825.00
Other	402,656	415,351	157,784	191,267	50,000	44,333	29,427	21,606	639,867	672,557
Total General Funds	\$147,945,451	\$152,882,424	\$28,142,778	\$29,424,679	\$11,817,632	\$12,588,084	\$6,948,408	\$7,189,878	\$194,854,269	\$202,085,065
Designated Funds	\$46,418,857	\$47,592,478	\$6,925,505	\$4,622,537	\$3,389,563	\$2,987,794	\$569,766	\$906,863	\$57,303,691	\$56,109,672
Auxiliary Funds	\$47,822,592	\$49,301,615	\$4,998,211	\$4,788,184	\$4,535,378	\$4,730,529	\$885,015	\$813,109	\$58,241,196	\$59,633,437
Total Current Unrestricted	\$242,186,900	\$249,776,517	\$40,066,494	\$38,835,400	\$19,742,573	\$20,306,407	\$8,403,189	\$8,909,850	\$310,399,156	\$317,828,174

The Campuses of The University of Montana

FY12 Budgeted General Funds - Sources



The University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
General Fund and Millage	\$49,558,650	\$50,730,500	\$13,252,583	\$13,614,037	\$6,740,936	6,788,707	\$3,903,782	\$4,647,683	\$73,455,951	\$75,780,927
1% ORP Retirement	540,696	420,000	60,320	60,320	35,000	40,000	14,000	20,000	650,016	540,320
OTOs	2,482,583	1,703,000	-	-	-	-	-	-	2,482,583	1,703,000
Tuition & Fees	93,665,569	100,188,360	14,640,091	16,460,755	4,985,696	5,740,316	2,939,449	3,199,389	116,230,805	125,588,820
Interest	466,972	466,972	32,000	32,000	6,000	7,000	61,750	37,525	566,722	543,497
Transfers	828,325	2,977,576	-	-	-	-	-	-	828,325	2,977,576
Other	402,656	400,019	157,784	152,004	50,000	56,840	29,427	21,381	639,867	630,244
	<u>\$147,945,451</u>	<u>\$156,886,427</u>	<u>\$28,142,778</u>	<u>\$30,319,116</u>	<u>\$11,817,632</u>	<u>\$12,632,863</u>	<u>\$6,948,408</u>	<u>\$7,925,978</u>	<u>\$194,854,269</u>	<u>\$207,764,384</u>

Expenditures by Program	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
Instruction	\$72,616,598	\$77,964,109	\$15,186,012	\$16,455,799	\$5,683,334	\$6,274,159	\$3,192,692	\$3,801,238	\$96,678,636	\$104,495,305
Research	1,857,748	2,059,621	63,918	65,654	-	-	-	-	1,921,666	2,125,275
Public Service	1,402,755	1,448,905	-	-	-	-	-	-	1,402,755	1,448,905
Academic Support	19,114,352	19,743,911	1,934,106	2,363,019	1,007,102	1,027,203	1,111,439	1,135,084	23,166,999	24,269,217
Student Services	9,144,048	9,780,311	2,623,446	2,902,853	1,644,006	1,660,760	935,844	996,774	14,347,344	15,340,698
Institutional Support	13,615,752	16,173,262	1,939,285	2,117,966	1,328,008	1,356,461	822,248	1,011,255	17,705,293	20,658,944
O&M Plant	16,574,955	16,847,789	4,348,331	4,237,135	1,446,752	1,485,851	686,185	746,748	23,056,223	23,317,523
Scholarships & Fellowships	13,619,243	12,868,519	2,047,680	2,176,590	808,429	828,429	200,000	234,879	16,675,352	16,108,517
Total	<u>\$147,945,451</u>	<u>\$156,886,427</u>	<u>\$28,142,778</u>	<u>\$30,319,116</u>	<u>\$11,917,632</u>	<u>\$12,632,863</u>	<u>\$6,948,408</u>	<u>\$7,925,978</u>	<u>\$194,954,269</u>	<u>\$207,764,384</u>

Student FTE's	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
Undergraduate	8,915.00	9,190.00	1,924.00	1,952.00	972.00	993.00	980.00	1,120.00	12,791.00	13,255.00
Resident	80.00	83.00	-	-	-	-	-	-	80.00	83.00
Resident Distance	679.00	759.00	153.00	143.00	181.00	212.00	11.00	14.00	1,024.00	1,128.00
WJE	1,969.00	2,117.00	337.00	401.00	59.00	78.00	16.00	11.00	2,381.00	2,607.00
Non-Resident	13.00	11.00	-	-	-	-	-	-	13.00	11.00
Non-Resident Distance	1,252.00	1,300.00	92.00	88.00	-	-	-	-	1,344.00	1,388.00
Graduate	52.00	47.00	-	-	-	-	-	-	52.00	47.00
Resident	-	193.25	-	10.00	-	-	-	-	-	203.25
Resident Distance	469.00	291.75	24.00	19.00	-	-	-	-	493.00	310.75
Non-Resident TA/RA	9.00	9.00	-	-	-	-	-	-	9.00	9.00
Non-Resident	13,438.00	14,001.00	2,530.00	2,613.00	1,212.00	1,283.00	1,007.00	1,145.00	18,187.00	19,042.00
Non-Resident Distance	661.44	670.56	150.81	159.53	74.99	79.52	38.33	43.50	925.57	953.11
Total	<u>15,899.51</u>	<u>16,052.20</u>	<u>2,950.20</u>	<u>3,083.35</u>	<u>1,456.67</u>	<u>1,515.55</u>	<u>95.83</u>	<u>106.51</u>	<u>2,126.03</u>	<u>2,171.61</u>

Employee FTE's	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12	FY11	FY12
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
Faculty	661.44	670.56	150.81	159.53	74.99	79.52	38.33	43.50	925.57	953.11
Contract Administrative	53.52	53.12	8.33	8.33	6.96	6.96	4.00	4.00	72.81	72.41
Contract Professional	101.07	100.56	38.75	39.95	17.54	18.44	13.83	14.23	171.19	173.18
Classified	611.09	618.05	73.90	75.84	43.38	44.38	27.42	29.17	755.79	767.44
Graduate Assistants	101.71	103.17	11.31	11.31	-	-	-	-	113.02	114.48
Hourly/Part-time	60.68	59.74	11.92	13.39	2.80	2.25	12.25	15.61	87.65	90.99
Total	<u>1,589.51</u>	<u>1,605.20</u>	<u>2,950.20</u>	<u>3,083.35</u>	<u>1,456.67</u>	<u>1,515.55</u>	<u>95.83</u>	<u>106.51</u>	<u>2,126.03</u>	<u>2,171.61</u>

The University of Montana - Instructional Units

General Fund Summary

	Missoula		Montana Tech		Western		Helena COT		Total	
	FY11	FY11	FY11	FY11	FY11	FY11	FY11	FY11	FY11	FY11
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Funding										
General Fund and Millage	\$49,558,650	\$49,758,710	\$13,252,583	\$13,252,583	\$6,740,936	\$6,740,936	\$3,903,782	\$3,903,782	\$73,455,951	\$73,656,011
1% ORP Retirement	540,696	416,939	60,320	77,686	35,000	41,136	14,000	18,760	650,016	554,521
OTOs	2,482,583	2,417,338	-	-	-	-	-	-	2,482,583	2,417,338
Tuition & Fees	93,665,569	98,595,851	14,640,091	15,869,460	4,985,696	5,753,112	2,939,449	3,199,388	116,230,805	123,417,811
Interest	466,972	438,410	32,000	33,684	6,000	8,567	61,750	46,341	566,722	527,001
Transfers	828,325	839,825	-	-	-	-	-	-	828,325	839,825
Other	402,656	415,351	157,784	191,267	50,000	44,333	29,427	21,606	639,867	672,557
	<u>\$147,945,451</u>	<u>\$152,882,424</u>	<u>\$28,142,778</u>	<u>\$29,424,679</u>	<u>\$11,817,632</u>	<u>\$12,588,084</u>	<u>\$6,948,408</u>	<u>\$7,189,878</u>	<u>\$194,854,269</u>	<u>\$202,085,065</u>

Expenditures by Program

Instruction	\$72,616,598	\$73,957,956	\$15,186,012	\$14,786,286	\$5,683,334	\$6,080,366	\$3,192,692	\$3,352,557	\$96,678,636	\$98,177,165
Research	1,857,748	2,057,092	63,918	62,803	-	-	-	-	1,921,666	2,119,895
Public Service	1,402,755	1,475,313	-	-	-	-	-	-	1,402,755	1,475,313
Academic Support	19,114,352	19,133,636	1,934,106	1,965,848	1,007,102	984,658	1,111,439	918,621	23,166,999	23,002,763
Student Services	9,144,048	9,162,681	2,623,446	2,734,675	1,644,006	1,800,103	935,844	816,605	14,347,344	14,514,064
Institutional Support	13,615,752	14,022,092	1,939,285	2,292,872	1,328,008	1,353,420	822,248	892,237	17,705,293	18,560,621
O&M Plant	16,574,955	18,968,102	4,348,331	5,506,914	1,446,752	1,482,944	686,185	732,947	23,056,223	26,690,907
Scholarships & Fellowships	13,619,243	14,160,610	2,047,680	2,075,282	808,429	821,310	200,000	226,739	16,675,352	17,283,941
Total	<u>\$147,945,451</u>	<u>\$152,937,482</u>	<u>\$28,142,778</u>	<u>\$29,424,679</u>	<u>\$11,917,632</u>	<u>\$12,522,801</u>	<u>\$6,948,408</u>	<u>\$6,939,706</u>	<u>\$194,954,269</u>	<u>\$201,824,668</u>

Student FTE's

Undergraduate										
Resident	8,915.00	9,120.54	1,924.00	1,960.00	972.00	1,053.00	980.00	1,122.00	12,791.00	13,255.54
Resident Distance	80.00	79.77	-	-	-	-	-	-	80.00	79.77
WJE	679.00	770.62	153.00	143.00	181.00	220.00	11.00	14.00	1,024.00	1,147.62
Non-Resident	1,969.00	2,102.04	337.00	393.00	59.00	88.00	16.00	11.00	2,381.00	2,594.04
Non-Resident Distance	13.00	12.07	-	-	-	-	-	-	13.00	12.07
Graduate										
Resident	1,252.00	1,297.71	92.00	68.00	-	-	-	-	1,344.00	1,365.71
Resident Distance	52.00	47.96	-	-	-	-	-	-	52.00	47.96
Non-Resident TA/RA	469.00	476.67	24.00	50.00	-	-	-	-	493.00	526.67
Non-Resident Distance	9.00	9.17	-	-	-	-	-	-	9.00	9.17
Total	<u>13,438.00</u>	<u>13,916.52</u>	<u>2,530.00</u>	<u>2,614.00</u>	<u>1,212.00</u>	<u>1,361.00</u>	<u>1,007.00</u>	<u>1,147.00</u>	<u>18,187.00</u>	<u>19,038.52</u>

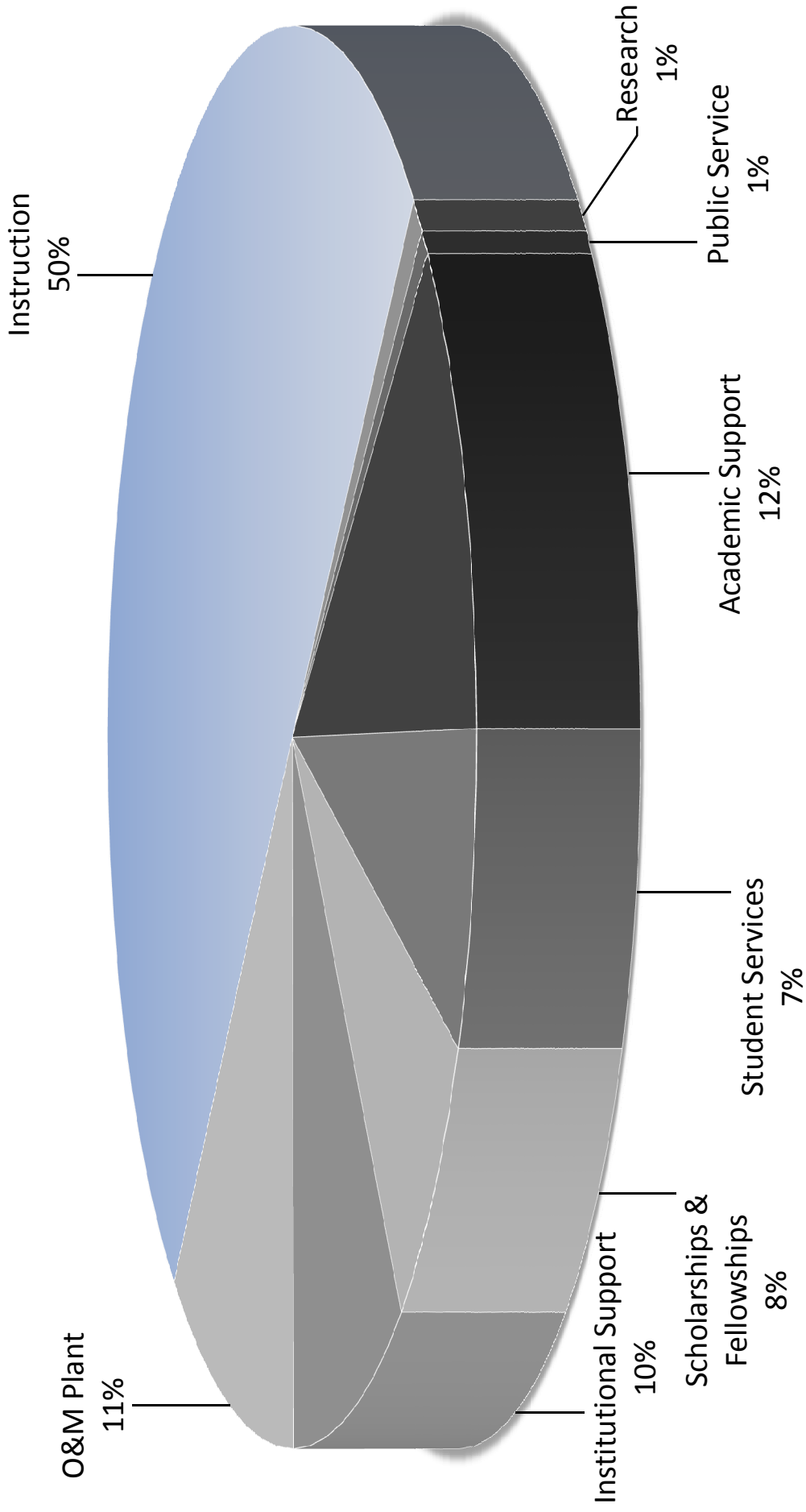
Employee FTE's

Faculty										
Contract Administrative	661.44	661.44	150.81	144.19	74.99	74.99	38.33	38.50	925.57	919.12
Contract Professional	53.52	53.52	8.33	8.17	6.96	6.96	4.00	4.00	72.81	72.65
Classified	101.07	101.07	38.75	38.31	17.54	17.54	13.83	12.73	171.19	169.65
Graduate Assistants	611.09	611.09	73.90	73.05	43.38	43.38	27.42	24.92	755.79	752.44
Hourly/Part-time	101.71	101.71	11.31	11.02	-	-	-	-	113.02	112.73
	60.68	60.68	11.92	15.04	2.80	2.41	12.25	15.61	87.65	93.74
Total	<u>1,589.51</u>	<u>1,589.51</u>	<u>295.02</u>	<u>289.78</u>	<u>145.67</u>	<u>145.28</u>	<u>95.83</u>	<u>95.76</u>	<u>2,126.03</u>	<u>2,120.33</u>

The Campuses of The University of Montana

General Funds

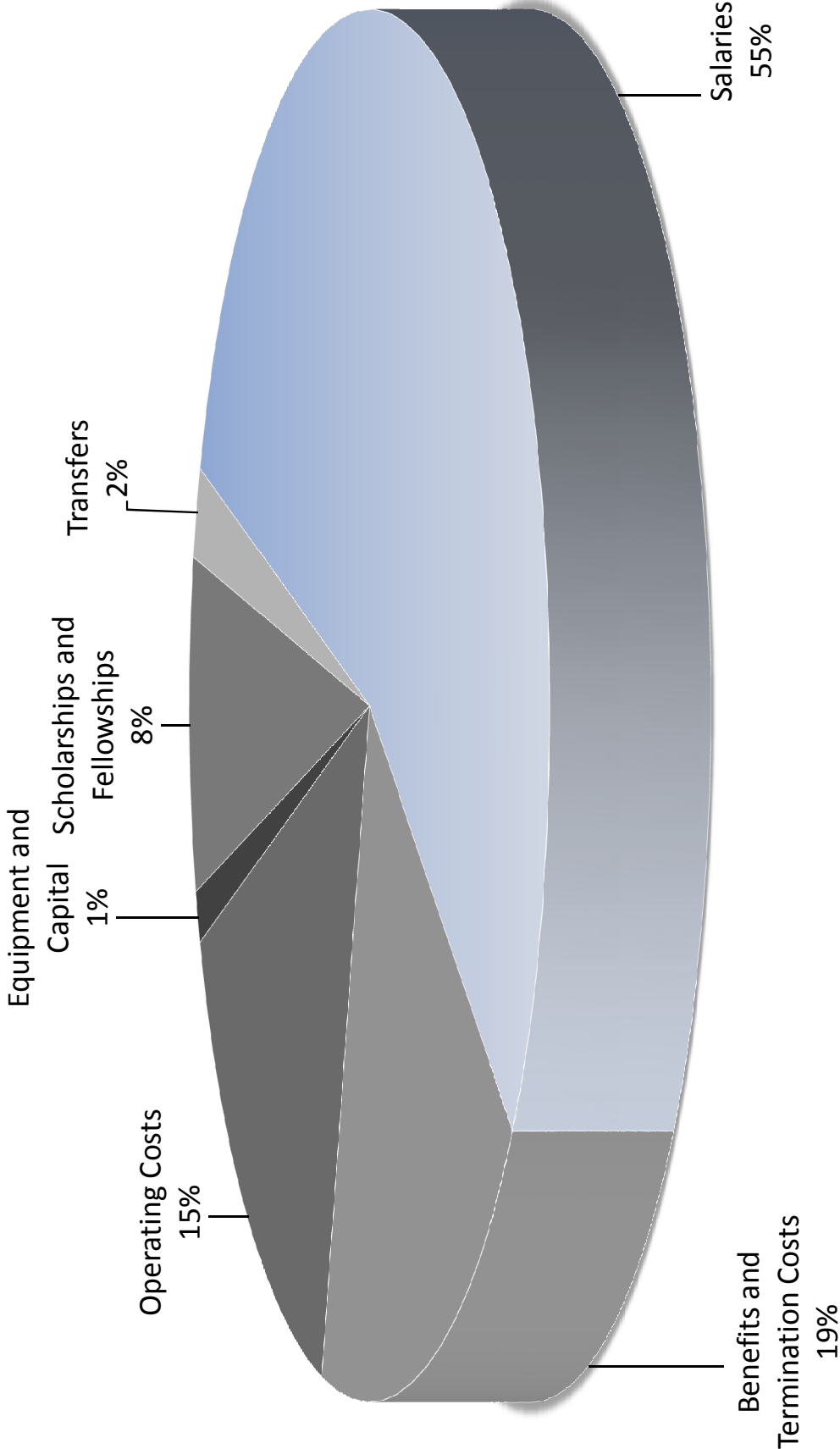
FY12 Budgeted Expenditures by Program



The Campuses of The University of Montana

General Funds

FY12 Budgeted Expenditures by Category



The University of Montana Student FTE Enrollment Analysis

	Actual <u>FY 2007</u>	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Budgeted <u>FY 2012</u>
Missoula						
College of Technology						
Resident	1,032.97	1,162.50	1,278.66	1,373.76	1,634.64	1,700.00
Resident Distance	-	23.44	34.13	24.61	28.97	30.00
WUE	7.53	13.30	9.85	10.47	12.53	10.00
Non-Resident	57.31	75.20	95.08	103.64	101.06	106.00
Non-Resident Distance	-	1.53	5.31	5.70	3.34	3.00
Total	1,097.81	1,275.97	1,423.03	1,518.17	1,780.53	1,849.00
Lower Division						
Resident	4,444.57	4,418.00	4,551.00	4,793.91	4,771.14	4,775.00
Resident Distance	-	4.50	24.20	36.04	36.20	41.00
WUE	395.63	444.27	377.52	438.20	486.86	475.00
Non-Resident	1,264.14	1,225.37	1,300.76	1,261.60	1,336.31	1,336.00
Non-Resident Distance	-	0.69	8.00	4.33	4.67	4.00
Total	6,104.34	6,092.83	6,261.48	6,534.06	6,635.17	6,631.00
Upper Division						
Resident	2,401.89	2,458.64	2,530.50	2,604.10	2,714.77	2,715.00
Resident Distance	-	1.86	6.80	18.84	14.60	12.00
WUE	241.44	253.07	253.18	251.20	271.23	274.00
Non-Resident	603.40	593.47	583.76	619.57	664.67	675.00
Non-Resident Distance	-	1.33	2.14	2.74	4.07	4.00
Total	3,246.73	3,308.37	3,376.38	3,496.43	3,669.33	3,680.00
Subtotal Undergraduate (excluding COT)						
Resident	6,846.46	6,876.64	7,081.50	7,398.00	7,485.90	7,490.00
Resident Distance	-	6.36	31.00	54.87	50.80	53.00
WUE	637.07	697.34	630.70	689.39	758.09	749.00
Non-Resident	1,867.54	1,818.84	1,884.52	1,881.16	2,000.98	2,011.00
Non-Resident Distance	-	2.02	10.14	7.07	8.74	8.00
Total	9,351.07	9,401.20	9,637.86	10,030.49	10,304.50	10,311.00
Graduate I						
Resident	809.33	835.76	839.87	916.50	977.88	980.00
Resident Distance	-	10.00	29.67	51.13	44.96	44.00
Non-Resident TA/RA	-	-	-	-	-	115.50
Non-Resident	343.13	350.67	322.31	309.55	303.71	194.50
Non-Resident Distance	-	3.50	3.71	6.75	7.17	7.00
Total	1,152.46	1,199.93	1,195.56	1,283.93	1,333.71	1,341.00
Graduate II						
Resident	330.94	361.42	344.72	335.42	319.83	320.00
Resident Distance	-	0.87	1.25	1.13	3.00	3.00
Non-Resident TA/RA	-	-	-	-	-	77.75
Non-Resident	207.74	195.58	181.00	168.96	172.96	97.25
Non-Resident Distance	-	-	0.13	1.75	2.00	2.00
Total	538.68	557.87	527.10	507.25	497.79	500.00

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budgeted FY 2012
Subtotal Graduate						
Resident	1,140.27	1,197.18	1,184.59	1,251.92	1,297.71	1,300.00
Resident Distance	-	10.87	30.92	52.25	47.96	47.00
Non-Resident TA/RA	-	-	-	-	-	193.25
Non-Resident	550.87	546.25	503.31	478.51	476.67	291.75
Non-Resident Distance	-	3.50	3.84	8.50	9.17	9.00
Total	1,691.14	1,757.80	1,722.66	1,791.18	1,831.50	1,841.00
Total						
Resident	9,019.70	9,236.32	9,544.75	10,023.68	10,418.25	10,490.00
Resident Distance	-	40.67	96.05	131.73	127.72	130.00
WUE	644.60	710.64	640.55	699.86	770.62	759.00
Non-Resident TA/RA	-	-	-	-	-	193.25
Non-Resident	2,475.72	2,440.29	2,482.91	2,463.30	2,578.70	2,408.75
Non-Resident Distance	-	7.05	19.29	21.27	21.24	20.00
Total	12,140.02	12,434.97	12,783.55	13,339.83	13,916.52	14,001.00
Montana Tech						
College of Technology						
Resident	287.00	324.00	305.00	353.00	343.00	337.00
WUE	4.00	9.00	6.00	6.00	15.00	15.00
Non-Resident	13.00	16.00	20.00	23.00	18.00	24.00
Total	304.00	349.00	331.00	382.00	376.00	376.00
Undergraduate (excluding COT)						
Resident	1,405.00	1,376.00	1,434.00	1,549.00	1,617.00	1,615.00
WUE	137.00	135.00	107.00	127.00	128.00	128.00
Non-Resident	156.00	201.00	265.00	327.00	375.00	377.00
Total	1,698.00	1,712.00	1,806.00	2,003.00	2,120.00	2,120.00
Graduate						
Resident	58.00	49.00	51.00	66.00	68.00	88.00
Non-Resident TA/RA	-	-	-	-	-	10.00
Non-Resident	28.00	30.00	32.00	40.00	50.00	19.00
Total	86.00	79.00	83.00	106.00	118.00	117.00
Total						
Resident	1,750.00	1,749.00	1,790.00	1,968.00	2,028.00	2,040.00
WUE	141.00	144.00	113.00	133.00	143.00	143.00
Non-Resident TA/RA	-	-	-	-	-	10.00
Non-Resident	197.00	247.00	317.00	390.00	443.00	420.00
Total	2,088.00	2,140.00	2,220.00	2,491.00	2,614.00	2,613.00
Western						
Undergraduate						
Resident	883.00	815.00	844.00	981.00	1,053.00	993.00
WUE	182.00	223.00	202.00	207.00	220.00	212.00
Non-Resident	52.00	72.00	74.00	67.00	88.00	78.00
Total	1,117.00	1,110.00	1,120.00	1,255.00	1,361.00	1,283.00
Helena COT						
College of Technology						
Resident	699.00	716.00	791.00	980.00	1,122.00	1,120.00
WUE	11.00	7.00	3.00	11.00	14.00	14.00
Non-Resident	9.00	10.00	12.00	16.00	11.00	11.00
Total	719.00	733.00	806.00	1,007.00	1,147.00	1,145.00

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budgeted FY 2012
The University of Montana						
(All Campuses)						
College of Technology						
Resident	2,018.97	2,202.50	2,374.66	2,706.76	3,099.64	3,157.00
Resident Distance	-	23.44	34.13	24.61	28.97	30.00
WUE	22.53	29.30	18.85	27.47	41.53	39.00
Non-Resident	79.31	101.20	127.08	142.64	130.06	141.00
Non-Resident Distance	-	1.53	5.31	5.70	3.34	3.00
Total	2,120.81	2,357.97	2,560.03	2,907.17	3,303.53	3,370.00
Subtotal Undergraduate (excluding COT)						
Resident	9,134.46	9,067.64	9,359.50	9,928.00	10,155.90	10,098.00
Resident Distance	-	6.36	31.00	54.87	50.80	53.00
WUE	956.07	1,055.34	939.70	1,023.39	1,106.09	1,089.00
Non-Resident	2,075.54	2,091.84	2,223.52	2,275.16	2,463.98	2,466.00
Non-Resident Distance	-	2.02	10.14	7.07	8.74	8.00
Total	12,166.07	12,223.20	12,563.86	13,288.49	13,785.50	13,714.00
Graduate						
Resident	1,198.27	1,246.18	1,235.59	1,317.92	1,365.71	1,388.00
Resident Distance	-	10.87	30.92	52.25	47.96	47.00
Non-Resident TA/RA	-	-	-	-	-	203.25
Non-Resident	578.87	576.25	535.31	518.51	526.67	310.75
Non-Resident Distance	-	3.50	3.84	8.50	9.17	9.00
Total	1,777.14	1,836.80	1,805.66	1,897.18	1,949.50	1,958.00
Total						
Resident	12,351.70	12,516.32	12,969.75	13,952.68	14,621.25	14,643.00
Resident Distance	-	40.67	96.05	131.73	127.72	130.00
WUE	978.60	1,084.64	958.55	1,050.86	1,147.62	1,128.00
Non-Resident TA/RA	-	-	-	-	-	203.25
Non-Resident	2,733.72	2,769.29	2,885.91	2,936.30	3,120.70	2,917.75
Non-Resident Distance	-	7.05	19.29	21.27	21.24	20.00
Total	<u>16,064.02</u>	<u>16,417.97</u>	<u>16,929.55</u>	<u>18,092.83</u>	<u>19,038.52</u>	<u>19,042.00</u>

The University of Montana FY12 Benefit Rates

	Classified Staff			Faculty/Contract	
	Low Risk	High Risk	High Risk	TRS	TIAA-CREF
Worker's Compensation	0.670%	4.345%	4.345%	0.670%	0.670%
Unemployment	0.250%	0.250%	0.250%	0.250%	0.250%
Social Security (FICA)					
OASDI	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%
Retirement					
PERS	7.170%	7.170%			
Game Warden/Peace Officer			9.000%		
TRS				9.850%	
TIAA-CREF					10.676%
Total	15.740%	19.415%	21.245%	18.420%	19.246%
Insurance @ \$733/month	\$8,796	\$8,796	\$8,796	\$8,796	\$8,796

OASDI Taxable Wage Base \$106,800 (through 12/31/11)

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The University of Montana

Tuition Rates

	<u>FY11</u>	<u>FY12</u>
Registration	60.00	60.00
Tuition		
College of Technology		
Resident	2,385.60	2,385.60
Resident Distance	2,385.60	2,385.60
Western UG Exchange	3,577.20	3,577.20
Non-Resident	9,999.60	9,999.60
Non-Resident Distance	6,369.60	6,369.60
Undergraduate Lower Division		
Resident	3,966.00	4,164.00
Resident Distance	3,966.00	4,164.00
Western UG Exchange	5,949.60	6,247.20
Non-Resident	17,589.60	18,469.20
Non-Resident Distance	9,985.20	10,484.40
Undergraduate Upper Division		
Resident	4,383.60	4,603.20
Resident Distance	4,383.60	4,603.20
Western UG Exchange	6,577.20	6,906.00
Non-Resident	18,913.20	19,858.80
Non-Resident Distance	11,037.60	11,589.60
Post-Baccalaureate		
Resident	4,383.60	4,603.20
Resident Distance	4,383.60	4,603.20
Non-Resident	18,913.20	19,858.80
Non-Resident Distance	11,037.60	11,589.60
First Level Graduate		
Resident	4,695.60	4,930.80
Resident Distance	4,695.60	4,930.80
Non-Resident TA/RA (new in FY12)	na	4,930.80
Non-Resident	19,747.20	20,734.80
Non-Resident Distance	11,818.80	12,409.20
Advanced Graduate		
Resident	5,305.20	5,570.40
Resident Distance	5,305.20	5,570.40
Non-Resident TA/RA (new in FY12)	na	5,570.40
Non-Resident	20,529.60	21,555.60
Non-Resident Distance	13,354.80	14,022.00

Note: Super Tuition and Program Fees not included

ALL FUNDS
The University of Montana--Missoula

<u>Fund</u>	FY11 Approved <u>Budget</u>	FY11 <u>Actual</u>	FY11 <u>Difference</u>	FY12 Approved <u>Budget</u>	Budget <u>Change</u>
General Fund	147,945,451	152,937,481	4,992,030	156,886,427	8,940,976
Designated	46,418,857	47,592,478	1,173,621	52,078,780	5,659,923
Auxiliary	47,822,592	49,301,615	1,479,023	49,311,868	1,489,276
Restricted	98,671,296	90,093,522	(8,577,774)	101,247,728	2,576,432
Loan	278,000	280,390	2,390	336,000	58,000
Endowment	-	-	-	-	-
Plant	50,567,253	39,338,245	(11,229,008)	43,496,084	(7,071,169)
Agency	8,000	(21)	(8,021)	3,745	(4,255)
Total	<u>391,711,449</u>	<u>379,543,710</u>	<u>(12,167,739)</u>	<u>403,360,632</u>	<u>11,649,183</u>

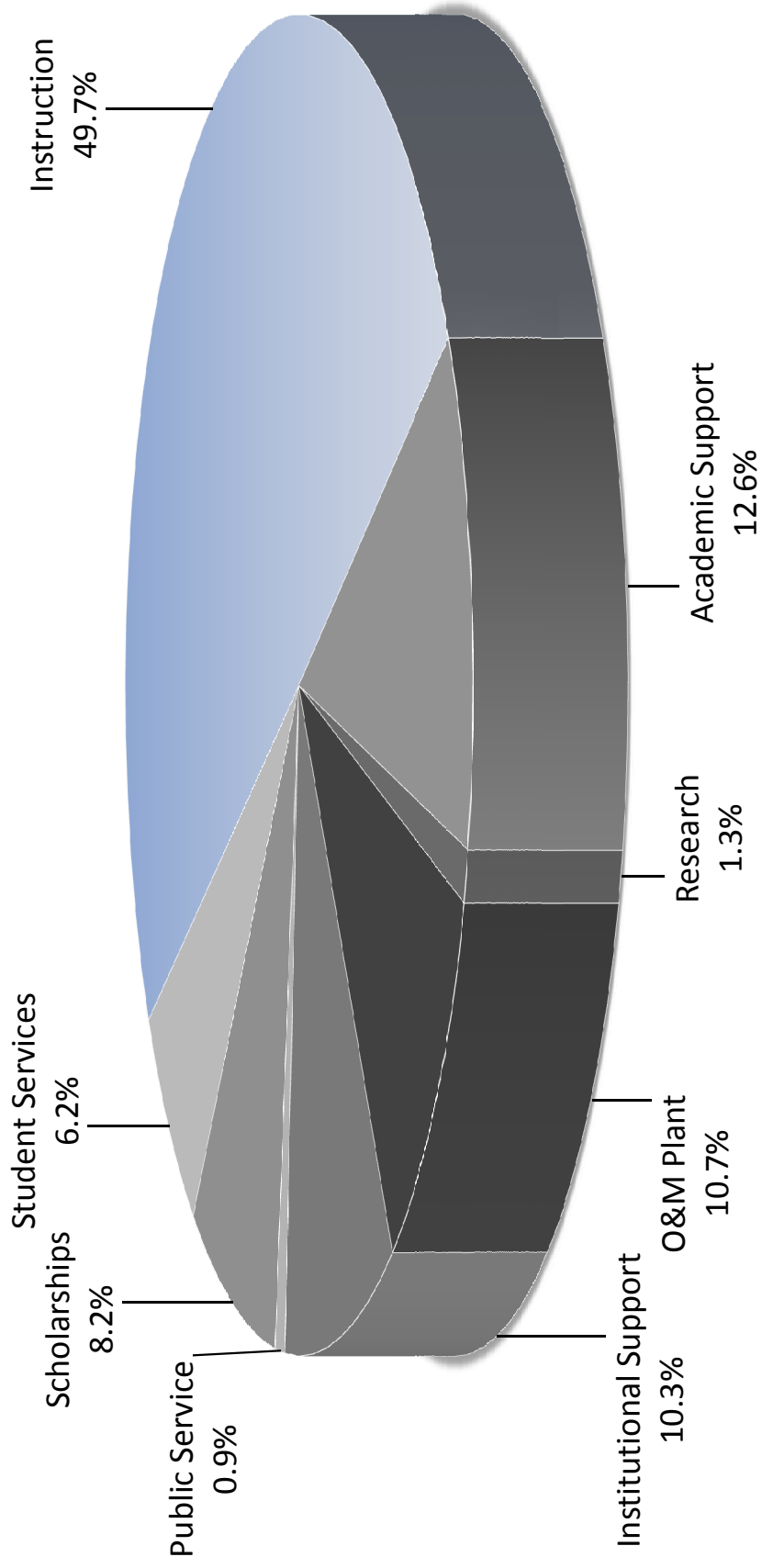
The University of Montana Summary of General Funds

	FY11 Budgeted	FY11 Actual	FY11 Difference	FY12 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$43,772,293	\$43,972,353	\$200,060	\$44,102,805	\$330,512
1% ORP Retirement	540,696	416,939	(123,757)	420,000	(120,696)
Millage	5,786,357	5,786,357	0	6,627,695	841,338
Travel Research	485,468	473,000	(12,468)	410,000	(75,468)
Flathead Lake Biological Station	125,000	125,000	-	125,000	-
IT Support Community Colleges (OTO)	130,000	77,223	(52,777)	-	(130,000)
HB 645 Virtual Academy (OTO)	1,742,115	1,742,115	(0)	-	(1,742,115)
Montana Digital Academy	-	-	-	1,168,000	1,168,000
Tuition & Fees	93,665,569	98,595,851	4,930,282	100,188,360	6,522,791
Interest	466,972	438,410	(28,562)	466,972	-
Other Transfers	828,325	839,825	11,500	2,977,576	2,149,251
Other	402,656	415,351	12,695	400,019	(2,637)
	<u>\$147,945,451</u>	<u>\$152,882,424</u>	<u>\$4,936,973</u>	<u>\$156,886,427</u>	<u>\$8,940,976</u>
Expenditures by Program					
Instruction	\$72,616,598	\$73,957,956	\$1,341,358	\$77,964,109	\$5,347,511
Research	1,857,748	2,057,092	199,344	2,059,621	201,873
Public Service	1,402,755	1,475,313	72,558	1,448,905	46,150
Academic Support	19,114,352	19,133,636	19,284	19,743,911	629,559
Student Services	9,144,048	9,162,681	18,633	9,780,311	636,263
Institutional Support	13,615,752	14,022,092	406,340	16,173,262	2,557,510
O&M Plant	16,574,955	18,968,102	2,393,147	16,847,789	272,834
Scholarships	13,619,243	14,160,610	541,367	12,868,519	(750,724)
	<u>\$147,945,451</u>	<u>\$152,937,481</u>	<u>\$4,992,030</u>	<u>\$156,886,427</u>	<u>\$8,940,976</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$43,566,078	\$43,779,617	\$213,539	\$46,075,857	\$2,509,779
Contract Administrative Salaries	5,692,234	5,798,559	106,325	6,038,448	346,214
Contract Professional Salaries	6,667,218	6,759,381	92,163	7,019,540	352,322
Classified Salaries	21,827,489	21,137,723	(689,766)	22,825,232	997,743
Graduate Teaching Assistants	3,721,637	3,743,043	21,406	3,805,451	83,814
Part-time	1,616,368	1,847,946	231,578	1,562,575	(53,793)
Total Salaries	<u>83,091,024</u>	<u>83,066,269</u>	<u>(24,755)</u>	<u>87,327,103</u>	<u>4,236,079</u>
Benefits and Termination Costs	27,885,868	28,479,614	593,746	29,366,259	1,480,391
Total Personal Services	<u>110,976,892</u>	<u>111,545,883</u>	<u>568,991</u>	<u>116,693,362</u>	<u>5,716,470</u>
Operating Costs	18,454,699	16,848,722	(1,605,977)	20,879,497	2,424,798
Equipment and Capital	2,080,156	1,649,114	(431,042)	2,251,101	170,945
Scholarships and Fellowships	13,619,243	14,184,744	565,501	12,868,519	(750,724)
Transfers	<u>2,814,461</u>	<u>8,709,018</u>	<u>5,894,557</u>	<u>4,193,948</u>	<u>1,379,487</u>
Total Expenditures	<u>\$147,945,451</u>	<u>152,937,481</u>	<u>4,992,030</u>	<u>\$156,886,427</u>	<u>\$8,940,976</u>

The University of Montana

General Funds

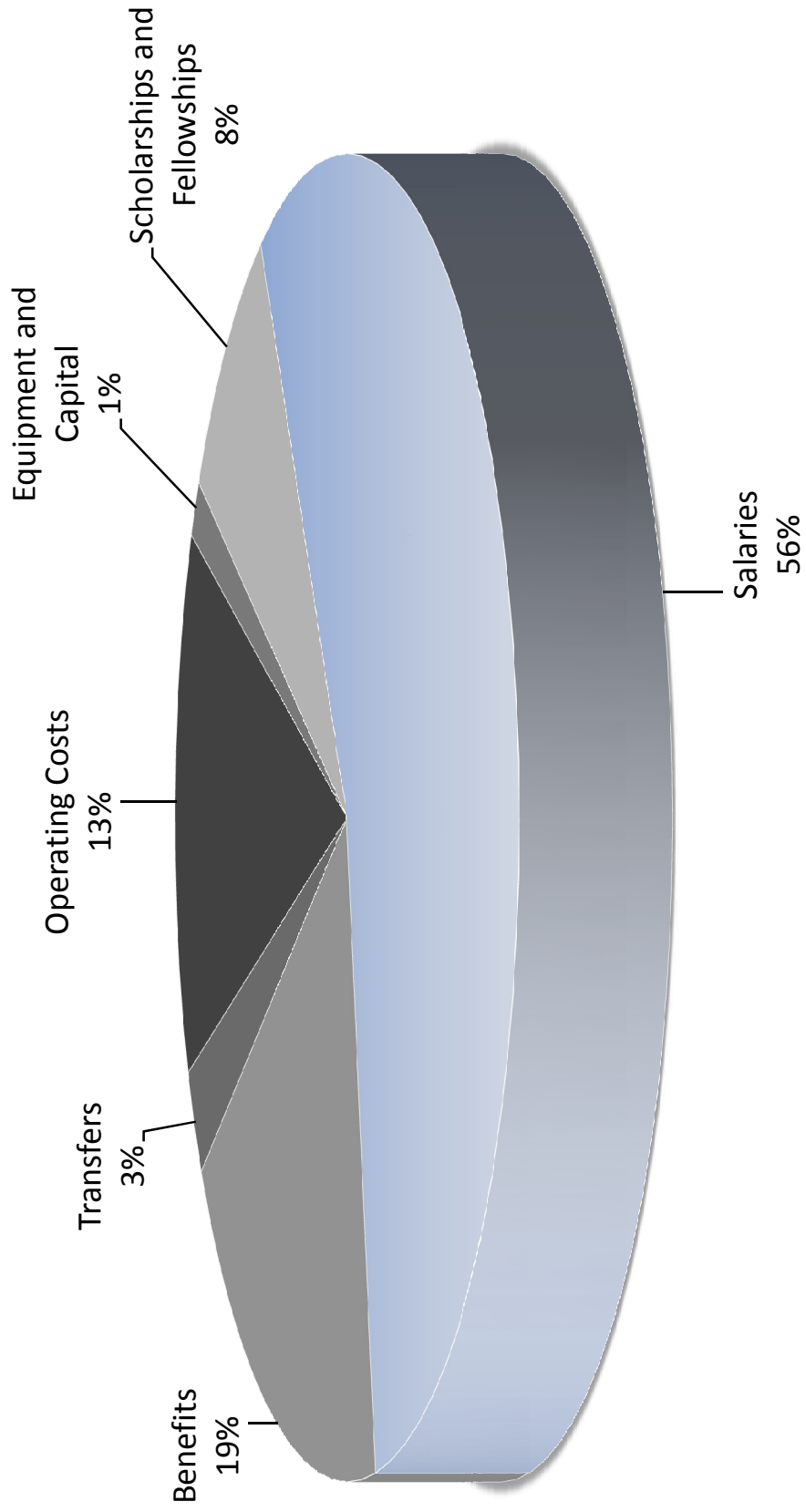
FY12 Budgeted Expenditures by Program



The University of Montana

General Funds

FY12 Budgeted Expenditures by Category



The University of Montana
FY12 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Instruction									
College of Arts & Sciences									
MAAI01	African American Studies	0.56	22,318		22,318	7,336			29,654
MANI01	Anthropology	20.81	1,225,796		1,225,796	17,667			1,243,463
MASI04	Writing Project					2,422			2,422
MASI05	CAS Teaching Assistants	22.28	821,825		821,825	12,093			833,918
MASI06	Arts & Sciences Vacancy Savings					-159,091			-159,091
MBII01	Div Of Biological Sciences	45.13	2,589,923		2,589,923	161,710	3,012		2,754,645
MCHI01	Chemistry	18.18	1,140,731		1,140,731	68,016			1,208,747
MCMI01	Communication Studies	9.74	538,132		538,132	14,950			553,082
MCSI01	Computer Science	11.34	689,634		689,634	46,069			735,703
MECI01	Economics	9.03	595,525		595,525	12,851	1,801		610,177
MENI01	English	36.14	2,126,669		2,126,669	55,931			2,182,600
MESI01	Environmental Studies	8.35	450,303		450,303	14,669			464,972
MFLI01	Modern/Classical Language/Literatre	30.62	1,725,278		1,725,278	56,496	2,333		1,784,107
MGEI01	Geography	8.72	488,400		488,400	17,766			506,166
MGLI01	Geosciences	16.59	1,081,921		1,081,921	50,784	2,100		1,134,805
MHII01	History	14.18	987,437		987,437	17,556			1,004,993
MLSI01	Liberal Studies Program	6.91	430,035		430,035	10,844			440,879
MMAI01	Mathematics	33.26	1,943,271		1,943,271	84,820			2,028,091
MMSI01	Military Science - Army	1.04	22,245		22,245	12,234			34,479
MNAI01	Native American Studies	7.66	484,933		484,933	15,902			500,835
MPAI01	Physics & Astronomy	10.25	608,399		608,399	16,338	1,800		626,537
MPCI01	Political Science	9.92	608,839		608,839	17,506			626,345
MPLI01	Philosophy	9.18	595,999		595,999	14,063			610,062
MPSI01	Psychology	22.61	1,302,489		1,302,489	62,859	7,900		1,373,248
MSCI01	Sociology	11.21	646,590		646,590	19,144			665,734
MWSI01	Women's Studies	0.57	17,912		17,912	10,562			28,474
Subtotal		364.28	\$21,144,604	\$0	\$21,144,604	\$661,497	\$18,946	\$0	\$21,825,047
School of Business									
MBUI01	Accounting & Finance	13.64	1,210,751		1,210,751	88,683	3,750		1,303,184
MBUI02	Management	17.11	1,529,102		1,529,102	66,258	3,750		1,599,110
MBUI03	MBA - School of Business	0.78	34,788		34,788	35,811			70,599
MBUI04	Information Systems & Technology	9.93	869,510		869,510	46,160	3,250		918,920
Subtotal		41.46	\$3,644,151	\$0	\$3,644,151	\$236,912	\$10,750	\$0	\$3,891,813
College of Education and Human Sciences									
MEDI01	Educational Leadership	5.62	298,539		298,539	9,280			307,819
MEDI02	Curriculum and Instruction	17.68	1,104,612		1,104,612	46,818			1,151,430
MEDI03	Health & Human Performance	13.50	815,301		815,301	26,945			842,246
MEDI04	Student Teaching Supervision	3.82	178,620		178,620	28,986			207,606
MEDI05	HHP - Activity Classes	2.03	92,879		92,879	23,470			116,349
MEDI06	Intercultural Youth/Family Develop	0.37	24,863		24,863	1,716			26,579
MEDI09	Counselor Education	4.44	280,374		280,374	6,598			286,972
MEDI10	Communicative Sciences & Disorders	7.74	469,456		469,456	30,534			499,990
Subtotal		55.20	\$3,264,644	\$0	\$3,264,644	\$174,347	\$0	\$0	\$3,438,991
College of Visual and Performing Arts									
MFAI01	Art	16.94	905,425		905,425	17,166			922,591
MFAI02	Theatre & Dance	21.72	1,015,560		1,015,560	18,301	2,210		1,036,071
MFAI03	Music	24.40	1,333,697		1,333,697	30,354			1,364,051
MFAI06	Media Arts	10.10	513,758		513,758	4,415			518,173
MFAI07	Deans Reserv-Visual/Performing Arts	0.55	37,558		37,558	34,226			71,784
MFAI08	Marching Band Instruction	0.26	9,660		9,660				9,660
Subtotal		73.97	\$3,815,658	\$0	\$3,815,658	\$104,462	\$2,210	\$0	\$3,922,330

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
College of Forestry and Conservation									
MFRI01	College of Forestry & Conservation	2.51	94,828		94,828	7,306			102,134
MFRI03	Wildlife Biology	1.00	33,768		33,768	6,122			39,890
MFRI04	Ecosystem & Conservation Sciences	8.33	604,407		604,407	11,836			616,243
MFRI05	Forest Management	7.84	483,480		483,480	14,604			498,084
MFRI06	Society & Conservation	6.05	361,566		361,566	6,900			368,466
Subtotal		25.73	\$1,578,049	\$0	\$1,578,049	\$46,768	\$0	\$0	\$1,624,817
School of Journalism									
MJNI01	School of Journalism	11.54	630,609		630,609	32,583			663,192
MJNI02	Radio-TV	3.65	194,582		194,582	7,038			201,620
Subtotal		15.19	\$825,191	\$0	\$825,191	\$39,621	\$0	\$0	\$864,812
School of Law									
MLAI01	School of Law	28.66	2,205,740		2,205,740	67,992			2,273,732
MLAIR1	Sabbatical Replacements/Law	0.24	16,550		16,550				16,550
Subtotal		28.90	\$2,222,290	\$0	\$2,222,290	\$67,992	\$0	\$0	\$2,290,282
College of Health Professions and Biomedical Sciences									
MPHI02	Biomedical/Pharmaceutical Sciences	24.73	1,650,694		1,650,694	17,797			1,668,491
MPHI03	Physical Therapy Program	12.58	862,603		862,603	38,875			901,478
MPHI04	Pharmacy Practice	16.40	1,322,019		1,322,019	453,214	13,000		1,788,233
MPHI06	Sch Public & Community Health Scie	4.09	325,549		325,549	16,474			342,023
MSWI01	Social Work	11.24	644,543		644,543	65,640	1,700		711,883
Subtotal		69.04	\$4,805,408	\$0	\$4,805,408	\$592,000	\$14,700	\$0	\$5,412,108
College of Technology									
MCTI02	Business Technology	9.87	485,491		485,491	11,744			497,235
MCTI03	Electronics Technology	1.22	71,714		71,714	3,084			74,798
MCTI04	Respiratory Therapy Tech	2.47	142,000		142,000	9,600			151,600
MCTI05	Surgical Technology	2.37	118,979		118,979	3,805			122,784
MCTI06	UM COT Nursing	7.53	398,944		398,944	9,698			408,642
MCTI07	Culinary Arts	2.10	101,515		101,515	19,563			121,078
MCTI08	Applied Arts & Sciences/COT	16.44	910,951		910,951	7,992			918,943
MCTI10	Pharmacy Technology	1.74	121,216		121,216	4,762			125,978
MCTI11	Building Mtnce & Engineering	1.00	58,055		58,055	7,142			65,197
MCTI12	Diesel Equipment Technology	1.62	96,804		96,804	15,155			111,959
MCTI13	Recreational Power Equipment	1.01	38,392		38,392	8,594			46,986
MCTI14	Welding Technology	2.03	103,770		103,770	9,110			112,880
MCTI15	Heavy Equip Operations	1.43	65,974		65,974	15,048			81,022
MCTI16	Instructional Support	1.97	111,493		111,493	-118,131			-6,638
MCTI19	Industrial Technology	1.44	63,576		63,576	4,543			68,119
MCTI20	COT Evening Programs					7,140			7,140
MCTI23	Surgical Technology-Outreach	0.69	47,023		47,023	2,389			49,412
MCTI25	Carpentry	2.17	126,000		126,000	3,835			129,835
MCTI26	Radiologic Technology	2.00	99,977		99,977	4,252			104,229
MCTI27	Applied Computing	4.59	241,258		241,258	2,000			243,258
MCTI29	Energy Technology	1.00	50,000		50,000				50,000
MCTIS2	Summer Session (Even)/COT Internal	0.00	9,341		9,341				9,341
Subtotal		64.69	\$3,462,473	\$0	\$3,462,473	\$31,325	\$0	\$0	\$3,493,798
School of Extended and Lifelong Learning									
MCEI05	Extended/On-Line Degree Programs	2.36	159,931		159,931				159,931
MCEI06	Extended Courses	0.97	61,099		61,099				61,099
MCEI07	Wintersession	1.69	183,917		183,917				183,917
MCEI08	UMOnline	5.31	608,208		608,208				608,208
MCEI09	Bitterroot College Program	0.36	80,511		80,511	39,061			119,572
Subtotal		10.69	\$1,093,666	\$0	\$1,093,666	\$39,061	\$0	\$0	\$1,132,727

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Center for Ethics									
METI01	Center for Ethics	1.17	85,610		85,610	1,000			86,610
Subtotal		1.17	\$85,610	\$0	\$85,610	\$1,000	\$0	\$0	\$86,610
Flathead Lake Biological Station									
MFHI01	Flathead Lake Bio-Station	1.02	57,255		57,255	2,361			59,616
Subtotal		1.02	\$57,255	\$0	\$57,255	\$2,361	\$0	\$0	\$59,616
Graduate School									
MGSI01	Graduate Assistants	65.55	2,417,757		2,417,757				2,417,757
Subtotal		65.55	\$2,417,757	\$0	\$2,417,757	\$0	\$0	\$0	\$2,417,757
Provost and VP for Academic Affairs									
MPVI03	Sabbatical Replacement Pool	3.70	250,577		250,577				250,577
MPVI04	Int'l Faculty Replacemt Pool	0.85	57,447		57,447				57,447
MPVI05	Market Adjustment	1.51	102,000		102,000				102,000
MPVI09	Program Delivery	0.47	31,671		31,671				31,671
MPVI10	Provost Reserve	3.00	190,000		190,000	794,316			984,316
MPVI12	Faculty Computers					300,000		100,000	400,000
MPVI13	Academic Equipment						204,200		204,200
MPVI15	Campus Writing Center	3.17	130,663		130,663	10,719			141,382
MPVI17	Quality Enhancement					187,957			187,957
MPVI18	Provost Instructional Support	3.00	307,393		307,393				307,393
MPVIS1	Summer Session/VP Academic Affairs	33.98	1,767,608		1,767,608				1,767,608
Subtotal		49.68	\$2,837,359	\$0	\$2,837,359	\$1,292,992	\$204,200	\$100,000	\$4,434,551
VP Research and Development									
MRAI01	Faculty Salaries/Research	0.53	81,805		81,805				81,805
Subtotal		0.53	\$81,805	\$0	\$81,805	\$0	\$0	\$0	\$81,805
Central Reserves									
MUMI01	Employee Benefits-Instruction			15,791,601	15,791,601				15,791,601
MUMI02	Instruction Budget Reserve	0.00	1,006,084	16,075	1,022,159	3,775,000		788,562	5,585,721
MUMI05	Faculty Termination Pay	0.00	4,660	970,795	975,455				975,455
MUMI08	Payroll Accrual - Instruction	0.00	13,372	2,095	15,467				15,467
Subtotal		0.00	\$1,024,116	\$16,780,566	\$17,804,682	\$3,775,000	\$0	\$788,562	\$22,368,244
Total Instruction *		867.10	\$52,360,036	\$16,780,566	\$69,140,602	\$7,065,338	\$250,806	\$888,562	\$77,345,308

* Does not include the OTO MEDI13 Montana Digital Academy

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Research									
Bureau of Business and Economic Research									
MBBR01	Bur Of Bus And Econ Research	6.20	367,610		367,610	6,988			374,598
Subtotal		6.20	\$367,610	\$0	\$367,610	\$6,988	\$0	\$0	\$374,598
Central Reserves									
MUMR01	Employee Benefits Research			332,783	332,783				332,783
MUMR02	Research Budget Reserve	0.00	16,312	1,415	17,727				17,727
MUMR03	Payroll Accrual - Research	0.00	1,823	286	2,109				2,109
Subtotal		0.00	\$18,135	\$334,484	\$352,619	\$0	\$0	\$0	\$352,619
College of Forestry and Conservation									
MFRR09	College of Forestry/Consvr Research	5.02	304,139		304,139	29,077			333,216
Subtotal		5.02	\$304,139	\$0	\$304,139	\$29,077	\$0	\$0	\$333,216
Flathead Lake Biological Station									
MFHR01	Biological Station Research	2.86	195,914		195,914				195,914
MFHR02	Bio Station Research (Spec Appr)	0.92	54,768	18,532	73,300	51,806			125,106
Subtotal		3.78	\$250,682	\$18,532	\$269,214	\$51,806	\$0	\$0	\$321,020
MT Coop Wildlife Oper Unit									
MWLR01	Wildlife Research	1.00	39,240		39,240				39,240
Subtotal		1.00	\$39,240	\$0	\$39,240	\$0	\$0	\$0	\$39,240
VP Research and Development									
MRAR01	Shafizadeh Ctr Wood/Carb Chem	0.18	6,311		6,311	4,600			10,911
MRAR02	Stella Duncan Memorial	0.52	20,071		20,071	27			20,098
MTRR01	Research Development					50,000			50,000
MTRR02	Devel Disable Programs					4,800			4,800
Subtotal		0.70	\$26,382	\$0	\$26,382	\$59,427	\$0	\$0	\$85,809
Total Research *		16.70	\$1,006,188	\$353,016	\$1,359,204	\$147,298	\$0	\$0	\$1,506,502

* Does not include the OTO MFRR08 Travel Research

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Public Service									
Broadcast Media									
MBCP01	KUFM	3.93	213,721		213,721				213,721
MBCP02	Public TV	1.92	74,132		74,132	3,580			77,712
MBCP03	Broadcast Media Center	6.08	303,871		303,871	23,909			327,780
Subtotal		11.93	\$591,724	\$0	\$591,724	\$27,489	\$0	\$0	\$619,213
Campus Compact									
MPRP03	Campus Compact	0.29	21,348		21,348				21,348
Subtotal		0.29	\$21,348	\$0	\$21,348	\$0	\$0	\$0	\$21,348
Central Reserves									
MUMP01	Employee Benefits-Public Serv			346,071	346,071				346,071
MUMP02	Public Service Budget Reserve	0.00	14,282	1,101	15,383				15,383
MUMP03	Payroll Accrual - Public Service	0.00	3,074	482	3,556				3,556
Subtotal		0.00	\$17,356	\$347,654	\$365,010	\$0	\$0	\$0	\$365,010
College of Arts & Sciences									
MBIP01	Bio Science - UM Weed Control	0.72	26,233		26,233	5,629			31,862
Subtotal		0.72	\$26,233	\$0	\$26,233	\$5,629	\$0	\$0	\$31,862
College of Visual and Performing Arts									
MFAP01	Montana Transport	0.35	12,384		12,384	1,553			13,937
MFAP02	Montana Repertory Theatre	2.91	103,332		103,332	8,271			111,603
MFAP03	Jubileers					8,939			8,939
Subtotal		3.26	\$115,716	\$0	\$115,716	\$18,763	\$0	\$0	\$134,479
Montana World Trade Center									
MRAP01	Montana World Trade Center					10,000			10,000
Subtotal		0.00	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
O'Connor Center									
MRMP01	O'Connor Ctr Rocky for Mtn West	1.49	89,511		89,511	1,127			90,638
Subtotal		1.49	\$89,511	\$0	\$89,511	\$1,127	\$0	\$0	\$90,638
Office of Civic Engagement									
MHCP01	Office of Civic Engagement	2.49	115,384		115,384	4,394			119,778
Subtotal		2.49	\$115,384	\$0	\$115,384	\$4,394	\$0	\$0	\$119,778
President's Office									
MPRP01	Presidential Lecture Series					56,577			56,577
Subtotal		0.00	\$0	\$0	\$0	\$56,577	\$0	\$0	\$56,577
Total Public Service		20.18	\$977,272	\$347,654	\$1,324,926	\$123,979	\$0	\$0	\$1,448,905

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Academic Support									
Animal Care									
MRAA02	Animal Care	2.81	172,590		172,590	22,467			195,057
Subtotal		2.81	\$172,590	\$0	\$172,590	\$22,467	\$0	\$0	\$195,057
Central Reserves									
MUMA01	Employee Benefits-Academic Sup			3,385,813	3,385,813				3,385,813
MUMA02	Academic Support Budget Reserv	0.00	137,186	15,496	152,682				152,682
MUMA03	Payroll Accrual - Academic Support	0.00	15,814	2,477	18,291				18,291
Subtotal		0.00	\$153,000	\$3,403,786	\$3,556,786	\$0	\$0	\$0	\$3,556,786
College of Arts & Sciences									
MASA01	College Arts/Sciences,Dean	9.90	769,925		769,925	20,895			790,820
MCHA01	Chemistry Dept. Administrative					500			500
MMAA02	Math Learning Centers	2.30	38,332		38,332	3,000			41,332
Subtotal		12.20	\$808,257	\$0	\$808,257	\$24,395	\$0	\$0	\$832,652
College of Education and Human Sciences									
MEDA01	Dean College of Education/Human Sci	8.25	431,049	14,646	445,695	34,620			480,315
Subtotal		8.25	\$431,049	\$14,646	\$445,695	\$34,620	\$0	\$0	\$480,315
College of Forestry and Conservation									
MFRA01	College of Forestry & Conserv/Dean	2.44	194,152		194,152	5,246			199,398
Subtotal		2.44	\$194,152	\$0	\$194,152	\$5,246	\$0	\$0	\$199,398
College of Health Professions and Biomedical Sciences									
MPHA01	College HPBS/Dean	6.84	492,134		492,134	28,513			520,647
Subtotal		6.84	\$492,134	\$0	\$492,134	\$28,513	\$0	\$0	\$520,647
College of Technology									
MCTA01	Dean/COT - State	7.50	382,452		382,452	27,120			409,572
MCTA02	COT Computer Center	1.00	46,281		46,281	43,027			89,308
MCTA04	COT Outreach Admin.	1.25	41,698		41,698	3,345			45,043
MCTA05	App. Comp. & Elect. Tech. Admin	1.00	25,168		25,168	3,000			28,168
MCTA06	Health Professions Administration	1.00	26,906		26,906	8,500			35,406
Subtotal		11.75	\$522,505	\$0	\$522,505	\$84,992	\$0	\$0	\$607,497
College of Visual and Performing Arts									
MFAA01	Gallery of Visual Arts					6,381			6,381
MFAA03	College Visual/Performing Arts Dean	3.72	246,272		246,272	33,142			279,414
Subtotal		3.72	\$246,272	\$0	\$246,272	\$39,523	\$0	\$0	\$285,795
Davidson Honors College									
MHCA01	Davidson Honors College	4.14	286,761		286,761	23,995			310,756
Subtotal		4.14	\$286,761	\$0	\$286,761	\$23,995	\$0	\$0	\$310,756
Executive VP Office									
MEVA02	Montana Museum of Art & Culture	3.51	166,108		166,108				166,108
Subtotal		3.51	\$166,108	\$0	\$166,108	\$0	\$0	\$0	\$166,108
Graduate School									
MGSA01	Graduate School	4.65	196,645		196,645	31,595			228,240
Subtotal		4.65	\$196,645	\$0	\$196,645	\$31,595	\$0	\$0	\$228,240
Information Technology									
MITA16	Presentation Technology Services	3.00	147,321		147,321				147,321
Subtotal		3.00	\$147,321	\$0	\$147,321	\$0	\$0	\$0	\$147,321

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
International Programs									
MIPA01	International Program	4.00	233,817		233,817	23,208			257,025
Subtotal		4.00	\$233,817	\$0	\$233,817	\$23,208	\$0	\$0	\$257,025
Mansfield Library									
MMLA01	Library	70.06	2,452,995		2,452,995	151,315	8,562		2,612,872
MMLA02	Library Materials					3,436,090	1,205,461		4,641,551
Subtotal		70.06	\$2,452,995	\$0	\$2,452,995	\$3,587,405	\$1,214,023	\$0	\$7,254,423
Provost and VP for Academic Affairs									
MPVA01	Undergraduate Advising Center	8.21	276,765		276,765	17,811			294,576
MPVA03	Faculty Development					19,472			19,472
MPVA04	Faculty Senate	1.00	28,278		28,278	5,813			34,091
MPVA07	Faculty Evaluation	0.51	11,874		11,874	15,002			26,876
MPVA10	Search Committees					15,000			15,000
MPVA12	Internship Services Admin	3.61	147,745		147,745	6,370			154,115
MPVA13	Freshman Interest Group	0.91	29,151		29,151	1,659			30,810
MPVA14	Center for Teaching Excellence	0.71	34,720		34,720	980			35,700
MPVA15	Assessment	0.00	90,800		90,800	64,835			155,635
MPVA19	Academic Support Initiatives					12,181			12,181
MPVA22	Student Success	3.36	169,744		169,744	14,898			184,642
Subtotal		18.31	\$789,077	\$0	\$789,077	\$174,021	\$0	\$0	\$963,098
School of Business									
MBUA01	School of Business Dean	5.65	364,958		364,958	41,958			406,916
MBUA02	MBA - METNET	0.92	38,704		38,704	155			38,859
Subtotal		6.57	\$403,662	\$0	\$403,662	\$42,113	\$0	\$0	\$445,775
School of Extended and Lifelong Learning									
MCEA01	Extended/Lifelong Learning Admin	3.49	240,716		240,716				240,716
MCEA02	Summer Session Admin	2.41	88,150		88,150				88,150
MCEA04	Extended/On-Line Deg-Administration	1.43	69,681		69,681				69,681
MCEA06	Wintersession Administration	1.60	53,803		53,803				53,803
MCEA07	UMOnline Administration	5.82	275,199		275,199			42,570	317,769
Subtotal		14.75	\$727,549	\$0	\$727,549	\$0	\$0	\$42,570	\$770,119
School of Journalism									
MJNA01	Dean School of Journalism	2.00	167,992		167,992	8,775			176,767
Subtotal		2.00	\$167,992	\$0	\$167,992	\$8,775	\$0	\$0	\$176,767
School of Law									
MLAA01	School of Law Dean	9.45	517,768		517,768	59,584			577,352
MLAA02	Law Library-General	7.66	354,144		354,144	82,765	782,672		1,219,581
Subtotal		17.11	\$871,912	\$0	\$871,912	\$142,349	\$782,672	\$0	\$1,796,933
Total Academic Support *		196.11	\$9,463,798	\$3,418,432	\$12,882,230	\$4,273,217	\$1,996,695	\$42,570	\$19,194,712

Does not include the OTO MEDA03 Montana Digital Academy

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Student Services									
Admissions and New Student Services									
MSAS05	Admissions/New Student Svcs	18.67	761,072		761,072	1,041,241			1,802,313
MSAS13	COT Admissions	3.14	99,593		99,593	35,000			134,593
Subtotal		21.81	\$860,665	\$0	\$860,665	\$1,076,241	\$0	\$0	\$1,936,906
ASUM									
MSTS01	ASUM Support					46,125			46,125
Subtotal		0.00	\$0	\$0	\$0	\$46,125	\$0	\$0	\$46,125
Career Services									
MSAS07	Career Services	9.32	324,549		324,549	372			324,921
Subtotal		9.32	\$324,549	\$0	\$324,549	\$372	\$0	\$0	\$324,921
Central Reserves									
MUMS01	Employee Benefits-Student Serv			2,156,353	2,156,353				2,156,353
MUMS02	Student Services Budget Reserv	0.00	89,371	10,933	100,304				100,304
MUMS03	Payroll Accrual - Student Services	0.00	12,498	1,957	14,455				14,455
Subtotal		0.00	\$101,869	\$2,169,243	\$2,271,112	\$0	\$0	\$0	\$2,271,112
College of Arts & Sciences									
MASS01	Model UN					1,325			1,325
MWSS01	Council on Student Assault					4,649			4,649
Subtotal		0.00	\$0	\$0	\$0	\$5,974	\$0	\$0	\$5,974
College of Visual and Performing Arts									
MFAS01	Marching Band					33,445			33,445
Subtotal		0.00	\$0	\$0	\$0	\$33,445	\$0	\$0	\$33,445
Financial Aid									
MFIS01	MPACT - Work Study	4.81	80,000		80,000				80,000
MSAS09	Financial Aid Admin - State	18.47	669,562		669,562	76,327			745,889
Subtotal		23.28	\$749,562	\$0	\$749,562	\$76,327	\$0	\$0	\$825,889
Health Services									
MSAS08	Counseling & Mental Health Svc	0.83	82,651		82,651				82,651
Subtotal		0.83	\$82,651	\$0	\$82,651	\$0	\$0	\$0	\$82,651
Intercollegiate Athletics									
MPRS01	Intercol Athletics General	38.69	2,174,824		2,174,824				2,174,824
MPRS02	Athletic Representative	0.00	10,500		10,500	4,420			14,920
Subtotal		38.69	\$2,185,324	\$0	\$2,185,324	\$4,420	\$0	\$0	\$2,189,744
Registrar's Office									
MRGS01	Registrars Office	13.36	441,846		441,846	80,223		1,000	523,069
Subtotal		13.36	\$441,846	\$0	\$441,846	\$80,223	\$0	\$1,000	\$523,069
VP Student Affairs									
MSAS01	VP Student Affairs	4.76	307,929		307,929	56,562			364,491
MSAS02	Foreign Stu & Schol Services	4.98	192,820		192,820	17,289			210,109
MSAS03	Disability Services for Students	12.37	454,423		454,423	20,245			474,668
MSAS10	Greek Life Office	0.50	14,530		14,530	3,118			17,648
MSAS12	American Indian Stu Services Prog	2.26	100,989		100,989	8,853			109,842
MSAS14	Student Affairs Vacancy Savings	2.35	84,285		84,285	62,432		217,000	363,717
Subtotal		27.22	\$1,154,976	\$0	\$1,154,976	\$168,499	\$0	\$217,000	\$1,540,475
Total Student Services		134.51	\$5,901,442	\$2,169,243	\$8,070,685	\$1,491,626	\$0	\$218,000	\$9,780,311

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Institutional Support									
Alumni Relations									
MPRT12	Alumni Center	9.42	353,567		353,567	127,530			481,097
Subtotal		9.42	\$353,567	\$0	\$353,567	\$127,530	\$0	\$0	\$481,097
Business Services									
MBZT01	Business Services	37.69	1,589,820		1,589,820	194,659			1,784,479
MBZT07	Central SABHRS/Warrant Costs					136,086			136,086
Subtotal		37.69	\$1,589,820	\$0	\$1,589,820	\$330,745	\$0	\$0	\$1,920,565
Central Reserves									
MUMT01	Employee Benefits-Inst Spt			3,700,278	3,700,278				3,700,278
MUMT02	Institution Support Budget Reserve	0.00	179,005	18,722	197,727	370,562		1,263,552	1,831,841
MUMT03	Payroll Accrual - Institutional Spt	0.00	36,119	5,658	41,777				41,777
MUMT05	Administrative Assessments					-5,111,878			-5,111,878
MUMT06	Indirect Cost Assessments					-920,051			-920,051
MUMT10	Bad Debt Expense					220,000			220,000
MUMT11	Technology Fixed Costs Reserve							1,613,477	1,613,477
Subtotal		0.00	\$215,124	\$3,724,658	\$3,939,782	(\$5,441,367)	\$0	\$2,877,029	\$1,375,444
Environmental Health and Risk Management									
MRAT05	General Insurance					466,230			466,230
Subtotal		0.00	\$0	\$0	\$0	\$466,230	\$0	\$0	\$466,230
Executive VP Office									
MEVT01	Executive Vice President Operations	2.00	161,033		161,033	37,007			198,040
MEVT03	Marketing					100,185			100,185
Subtotal		2.00	\$161,033	\$0	\$161,033	\$137,192	\$0	\$0	\$298,225
Facilities Services									
MFST02	Campus Mail	4.41	132,383		132,383	8,155			140,538
Subtotal		4.41	\$132,383	\$0	\$132,383	\$8,155	\$0	\$0	\$140,538
Human Resources									
MHRT01	Human Resources	23.93	992,222		992,222	91,966	3,600		1,087,788
MHRT03	Staff/Professional Development	0.89	31,892		31,892	29,255			61,147
Subtotal		24.82	\$1,024,114	\$0	\$1,024,114	\$121,221	\$3,600	\$0	\$1,148,935
Information Technology									
MITT01	Information Technology Admin	8.76	608,639		608,639			100,000	708,639
MITT03	Central Systems	10.00	608,902		608,902				608,902
MITT04	Banner Implementation Sys	3.00	198,033		198,033				198,033
MITT05	Banner Implementation Prog	11.10	611,155		611,155				611,155
MITT06	Network	7.31	445,453		445,453				445,453
MITT07	Client Support Services	4.84	229,920		229,920				229,920
MITT08	IT Web	8.29	421,625		421,625				421,625
MITT10	Directory Services	2.49	147,188		147,188				147,188
Subtotal		55.79	\$3,270,915	\$0	\$3,270,915	\$0	\$0	\$100,000	\$3,370,915
Internal Audit									
MPRT04	Internal Audit	3.10	177,815		177,815	23,333			201,148
Subtotal		3.10	\$177,815	\$0	\$177,815	\$23,333	\$0	\$0	\$201,148
Legal Counsel									
MPRT03	Legal Counsel	4.11	242,517		242,517	33,250			275,767
Subtotal		4.11	\$242,517	\$0	\$242,517	\$33,250	\$0	\$0	\$275,767
Montanan									
MEVT02	Montanan					192,436			192,436
Subtotal		0.00	\$0	\$0	\$0	\$192,436	\$0	\$0	\$192,436

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Office of Planning, Budgeting and Analysis									
MOPT01	Planning Budget & Analysis Office	9.01	555,447		555,447	23,732			579,179
Subtotal		9.01	\$555,447	\$0	\$555,447	\$23,732	\$0	\$0	\$579,179
President's Office									
MPRT01	President's Office - State	3.61	490,541		490,541	274,461			765,002
MPRT07	President's Ofc - Admin Support	4.77	140,889		140,889				140,889
MPRT09	University Functions					95,798			95,798
MPRT10	Diversity					10,354			10,354
MPRT11	Audit Cost					126,872			126,872
Subtotal		8.38	\$631,430	\$0	\$631,430	\$507,485	\$0	\$0	\$1,138,915
Provost and VP for Academic Affairs									
MPVT01	Provost Office Operations	9.56	644,370		644,370	340,000			984,370
Subtotal		9.56	\$644,370	\$0	\$644,370	\$340,000	\$0	\$0	\$984,370
University Relations									
MEVT13	University Relations	8.24	430,771		430,771	23,896			454,667
Subtotal		8.24	\$430,771	\$0	\$430,771	\$23,896	\$0	\$0	\$454,667
VP Administration and Finance									
MAFT01	VP - Administration & Finance	5.88	458,121		458,121	96,550			554,671
MAFT02	Settlements & Spec Charges					497,952			497,952
MAFT03	A & F Staff Development					26,199			26,199
MAFT04	Staff Senate					4,000			4,000
MAFT05	Development					357,158			357,158
MAFT06	Institutional Member Fee					102,240			102,240
MAFT10	Banner/Info Technology Coordinators	5.23	295,352		295,352	12,278			307,630
Subtotal		11.11	\$753,473	\$0	\$753,473	\$1,096,377	\$0	\$0	\$1,849,850
VP Research and Development									
MRAT01	Research Administration	4.00	336,096		336,096	322,977			659,073
MRAT03	Office of Sponsored Prog	14.05	633,184		633,184	2,724			635,908
Subtotal		18.05	\$969,280	\$0	\$969,280	\$325,701	\$0	\$0	\$1,294,981
Total Institutional Support		205.69	\$11,152,059	\$3,724,658	\$14,876,717	(\$1,684,084)	\$3,600	\$2,977,029	\$16,173,262

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Operations/Maintenance Plant									
Central Reserves									
MUMM01	Employee Benefits Phy Plant			2,361,315	2,361,315				2,361,315
MUMM02	Phy Plant Budget Res	0.00	93,885	17,870	111,755	107,255			219,010
MUMM03	Payroll Accrual - Op & Maint Plant	0.00	21,504	3,582	25,086				25,086
Subtotal		0.00	\$115,389	\$2,382,767	\$2,498,156	\$107,255	\$0	\$0	\$2,605,411
Environmental Health and Risk Management									
MRAM01	Environmental Health	1.79	118,974		118,974	3,645			122,619
MRAM02	Risk Management	1.10	55,202		55,202	45,700			100,902
MRAM03	Property Insurance					619,121			619,121
Subtotal		2.89	\$174,176	\$0	\$174,176	\$668,466	\$0	\$0	\$842,642
Facilities Services									
MFSM01	Facilities Services Admin	9.43	456,397		456,397	81,082			537,479
MFSM02	Planning & Construction	4.00	221,626		221,626	16,770			238,396
MFSM03	Building Maintenance	21.00	1,069,810		1,069,810	458,160	55,912		1,583,882
MFSM05	Custodial Services	72.55	1,936,210		1,936,210	368,686			2,304,896
MFSM06	Grounds Maintenance	9.40	305,877		305,877	105,139			411,016
MFSM07	Heating Plant	7.37	377,958		377,958	103,063		8,000	489,021
MFSM08	Special Projects					50,000			50,000
MFSM09	Facility Rental					1,401,747			1,401,747
MFSM11	Labor/ Facility Service	5.05	173,855		173,855	31,100			204,955
MFSM12	COT Custodial	4.70	140,260		140,260	14,327			154,587
MFSM13	COT Maintenance	4.05	119,080		119,080	26,650			145,730
MFSM19	Tech Services - State Buildings	7.94	390,988		390,988	141,995			532,983
MFSM27	Utility Costs					4,919,600			4,919,600
Subtotal		145.49	\$5,192,061	\$0	\$5,192,061	\$7,718,319	\$0	\$63,912	\$12,974,292
Flathead Lake Biological Station									
MFHM01	Bio-Station Plant	2.80	119,324		119,324	54,078			173,402
Subtotal		2.80	\$119,324	\$0	\$119,324	\$54,078	\$0	\$0	\$173,402
Public Safety									
MCPM01	Campus Security	4.12	215,714		215,714	19,144			234,858
MCPM02	Student Escort	1.02	16,934		16,934	250			17,184
Subtotal		5.14	\$232,648	\$0	\$232,648	\$19,394	\$0	\$0	\$252,042
Total Operation/Maintenance		156.32	\$5,833,598	\$2,382,767	\$8,216,365	\$8,567,512	\$0	\$63,912	\$16,847,789

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Scholarships									
College of Arts & Sciences									
MASW01	Arts And Sciences Waiver			196,446	196,446	8,028			204,474
Subtotal		0.00	\$0	\$196,446	\$196,446	\$8,028	\$0	\$0	\$204,474
College of Health Professions and Biomedical Sciences									
MPHW01	CHPBS Fee Waivers			90,030	90,030				90,030
Subtotal		0.00	\$0	\$90,030	\$90,030	\$0	\$0	\$0	\$90,030
College of Visual and Performing Arts									
MFAW01	Visual & Performing Arts Waiver					77,642			77,642
Subtotal		0.00	\$0	\$0	\$0	\$77,642	\$0	\$0	\$77,642
Financial Aid									
MFIW01	MPACT - Waivers					160,000			160,000
MSAW01	University Honors					400,000			400,000
MSAW02	National Merit Waivers					12,000			12,000
MSAW03	ROTC Waivers/RM & Board					42,330			42,330
MSAW04	Student Affairs Resident					38,989			38,989
MSAW05	National Merit Scholarships					50,000			50,000
MSAW06	Student Affairs Non-Res					321,383			321,383
MSAW07	High School Honor Awards					1,141,794			1,141,794
MSAW08	Native American Resident					1,410,849			1,410,849
MSAW09	Custodial Institutional Awards					7,797			7,797
MSAW11	Montana Honorable Discharged					72,407			72,407
MSAW12	Senior Citizen Awards					16,710			16,710
MSAW13	Rodeo Club Waivers					20,051			20,051
MSAW14	Community College Awards					73,520			73,520
MSAW16	Faculty & Staff Awards			882,078	882,078				882,078
MSAW18	Int'l Student Scholarship					76,273			76,273
MSAW19	Cal Murphy Scholarship/Waivers					800,000			800,000
MSAW20	LAS Award - \$1,000					76,924			76,924
MSAW21	LAS Award - \$2,000					1,709,973			1,709,973
MSAW22	LAS Award - \$3,000					143,238			143,238
MSAW23	LAS Award - \$4,000					311,011			311,011
MSAW24	Legacy Award - \$1,000					17,242			17,242
MSAW25	Horatio Alger Scholarship					140,000			140,000
MSAW29	Presidential Scholarships					225,000			225,000
MSAW32	LAS Award - \$5,000					165,784			165,784
MSAW33	LAS Award - \$6,000					119,365			119,365
MSAW35	Yellow Ribbon Program					300,000			300,000
MSAW36	LAS Award - \$7,500					331,568			331,568
Subtotal		0.00	\$0	\$882,078	\$882,078	\$8,184,208	\$0	\$0	\$9,066,286
Graduate School									
MGSW01	Graduate School Fee Waivers			757,635	757,635	49,252			806,887
Subtotal		0.00	\$0	\$757,635	\$757,635	\$49,252	\$0	\$0	\$806,887
Intercollegiate Athletics									
MPRW01	Athletic Awards					2,590,751			2,590,751
Subtotal		0.00	\$0	\$0	\$0	\$2,590,751	\$0	\$0	\$2,590,751
School of Law									
MLAW01	Law Student Waivers					32,449			32,449
Subtotal		0.00	\$0	\$0	\$0	\$32,449	\$0	\$0	\$32,449
Total Scholarships		0.00	\$0	\$1,926,189	\$1,926,189	\$10,942,330	\$0	\$0	\$12,868,519

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FY12 State Appropriated Operating Budget**

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
OTO									
MEDA03	Montana Digital Academy	1.06	277,621	82,618	360,239	188,960			549,199
MEDI13	Montana Digital Academy					618,801			618,801
MFRR08	Travel Research HB 84	7.48	355,089	107,305	462,394	86,850		3,875	553,119
Subtotal		8.54	\$632,710	\$189,923	\$822,633	\$894,611	\$0	\$3,875	\$1,721,119
Total OTOs		8.54	\$632,710	\$189,923	\$822,633	\$894,611	\$0	\$3,875	\$1,721,119
TOTAL UM		1,605.15	\$87,327,103	\$31,292,448	\$118,619,551	\$31,821,827	\$2,251,101	\$4,193,948	\$156,886,427

The University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
Instruction									
MAAI01 -- African American Studies									
032350	Price, George	0.50	20,000						
920A28	Classified/Temp Pool	0.06				2,318			
		0.56	20,000	0	0	2,318	0	0	\$22,318
MANI01 -- Anthropology									
014200	Campbell, Gregory	1.00	69,937						
014250	Weix, G.	1.00	66,189						
014300	Douglas, John	1.00	85,101						
014350	Dixon, Kelly	1.00	62,132						
014400	Greymorning, S.	0.50	35,260						
014410	Prentiss, Anna	1.00	65,276						
014470	Quintero, Gilbert	1.00	58,728						
014500	MacDonald, Douglas	1.00	63,000						
014600	McKay, Kimber	0.95	61,246						
014700	Skelton, Randall	1.00	66,141						
014750	McKeown, Ashley	1.00	63,890						
014760	Seguchi, Noriko	1.00	58,656						
014800	Bar-el, Leora	1.00	53,045						
014810	Kerr, David	0.51	20,000						
021700	Thibeuau, Tully	1.00	51,607						
022100	Miyashita, Mizuki	0.48	27,484						
032350	Price, George	0.50	20,000						
032500	Kia, Ardeshir	1.00	54,900						
039300	Appelbaum, Irene	1.00	53,330						
8A0302	Felton	0.24	16,400						
8A0303	Bitar, Samir	1.00	43,709						
8A0304	Sattler, Richard	0.32	13,600						
901A03	Adjunct Pool	0.28	19,250						
904A03	Adjunct Pool	0.90	61,056						
990A03	Faculty Stipends	0.00	3,900						
014900	Olson, Rehanna	1.00				27,870			
920A03	Classified/Temp Pool	0.11						4,089	
		20.81	1,193,837	0	0	27,870	0	4,089	\$1,225,796
MASI05 -- Deans Reserve Arts/Sciences									
790A02	Grad Teaching Asst	22.28					821,825		
		22.28	0	0	0	0	821,825	0	\$821,825
MBII01 -- Div Of Biological Sciences									
015200	Miller, Scott	1.00	53,155						
015260	Minns, Laurie	1.00	45,000						
015300	Emlen, Douglas	1.00	76,564						
015400	Callaway, Ragan	1.00	92,049						
015460	Breuner, Creagh	1.00	63,350						
015520	Davis, Heather	0.75	29,790						
015700	Wetzel, Scott	1.00	52,529						
015900	Woods, Harry	1.00	53,423						
016000	Greene, Erick	1.00	81,394						
016200	Fishman, Lila	1.00	53,741						
017500	Samuels, Scott	1.00	70,077						
018100	McGuirl, Michele	1.00	62,995						
018400	Grimes, Mark	1.00	65,262						
018500	Lodmell, John	1.00	63,590						
037500	Gannon, James	1.00	73,805						

The University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
037700	McCutcheon, John	1.00	65,000						
037800	Holben, William	1.00	84,378						
037860	Certel, Sarah	1.00	55,000						
037900	Rosenzweig, Frank	1.00	75,997						
038000	Judd, Ralph	1.00	79,843						
038010	Granath, Willard	1.00	69,385						
038100	Minnick, Michael	1.00	90,811						
048700	Murray, Kevin	1.00	45,238						
048750	Allendorf, Fred	0.33	37,761						
048800	Hutto, Richard	1.00	74,492						
048900	Sala, Anna	1.00	69,706						
048950	Tobalske, Bret	1.00	66,000						
049100	Good, Jeffrey	1.00	68,000						
049200	Dial, Kenneth	0.50	43,506						
049300	Maron, John	1.00	77,609						
049400	Lowe, Winsor	1.00	56,205						
049700	Foresman, Kerry	1.00	65,896						
049800	Ryckman, Brent	1.00	56,500						
050100	Hay, Jesse	1.00	63,248						
8A2701	Kinnersley	0.09	6,000						
903A27	Adjunct Pool	0.21	14,500						
016100	Dyer, David	1.00				42,867			
016290	Bruns, Jay	0.51				24,551			
016400	Wright, Sherrie	1.00				26,522			
016860	Holland, Kathrine	1.00				20,800			
038300	Watkins, Kendra	0.86				21,507			
038400	Bidwell, Sarah	0.76				23,548			
038500	Burke, Jill	1.00				20,800			
049900	Boushie, Sean	1.00				33,686			
050200	Clark, Janean	1.00				44,260			
050220	Bright, Kerry	0.72				24,037			
050250	Daniels, Teresa	1.00				25,877			
050280	Hamilton, Robin	1.00				20,800			
293520	McIntire, Patricia	0.84				38,870			
790A27	Grad Teaching Asst	0.08					3,000		
920A27	Classified/Temp Pool	0.47						16,999	
		45.13	2,201,799	0	0	368,125	3,000	16,999	\$2,589,923
MCHI01 -- Chemistry									
016700	Smirnov, Valeriy	1.00	55,000						
016900	Sugden, Kent	1.00	70,069						
017100	Rosenberg, Ed	1.00	114,048						
017200	Priestley, Nigel	1.00	76,043						
017300	Chu, Xi	1.00	52,961						
017600	Smith, Garon	1.00	78,996						
017700	DeGrandpre, Michael	1.00	84,399						
017800	Cracolice, Mark	1.00	81,705						
017850	Briknarova, Klara	1.00	52,961						
017940	Ross, J.B. Alexander	0.35	29,805						
017950	Thompson, Holly	1.00	44,536						
018200	Palmer, Christopher	1.00	80,303						
018830	Bowler, Bruce	1.00	98,226						
8A0401	Valencich, Trina	0.80	33,600						
903A04	Adjunct Pool	0.51	34,363						
906A04	Adjunct Pool	0.15	10,000						
990A04	Faculty Stipends	0.00	3,900						

The University of Montana
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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
018700	Monroe, Jeffrey	1.00				36,480			
018900	Sullivan, Shiloh	1.00				33,550			
019000	Ensor, Barbara	1.00				29,184			
790A04	Grad Teaching Asst	0.54					20,000		
795A04	Grad Teaching Asst	0.11					4,000		
920A04	Classified/Temp Pool	0.24						8,602	
NWSA04	Student Pool	0.48						8,000	
		18.18	1,000,915	0	0	99,214	24,000	16,602	\$1,140,731
MCMIO1 -- Communication Studies									
046700	Yoshimura, Stephen	1.00	52,328						
046750	Hayden, Sara	1.00	69,316						
046900	Yoshimura, Christina	0.50	25,461						
047000	Bach, Betsy	0.50	43,604						
047050	Sillars, Alan	1.00	77,109						
047100	Larson, Gregory	1.00	60,022						
047200	Schwarze, Steven	1.00	55,419						
047300	Iverson, Joel	1.00	59,000						
8A1301	Ngai, Phyllis	0.63	11,400						
8A1302	Airne, David	1.00	40,000						
904A13	Adjunct Pool	0.05	3,500						
990A13	Faculty Stipends	0.00	2,900						
047500	Curry, Lanell	1.00				35,947			
920A13	Classified/Temp Pool	0.06						2,126	
		9.74	500,059	0	0	35,947	0	2,126	\$538,132
MCSI01 -- Computer Science									
019020	Reimer, Yolanda	1.00	92,435						
019050	Rosulek, Michael	1.00	75,000						
019060	O'Conner, Michael	1.00	41,738						
019110	Henry, Joel	0.79	73,621						
019210	Johnson, Jesse	1.00	87,456						
019230	Chen, Min	1.00	77,250						
019240	Cassens, Michael	0.99	40,500						
019250	Raiford, Douglas	1.00	75,000						
901A05	Adjunct Pool	0.07	5,000						
904A05	Adjunct Pool	0.07	5,000						
990A05	Faculty Stipends	0.00	3,401						
019300	Berg, Robyn	1.00				28,036			
019320	Nugent, Erik	1.00				46,155			
019350	Hyatt, Kara	0.84				18,346			
920A05	Classified/Temp Pool	0.58						20,696	
		11.34	576,401	0	0	92,537	0	20,696	\$689,634
MECI01 -- Economics									
019400	Kupilik, Michael	0.92	52,000						
019500	Dalenberg, Douglas	1.00	75,368						
019550	Bookwalter, Jeffrey	1.00	75,863						
019600	Kellenberg, Derek	1.00	69,450						
019700	Unger, Kay	1.00	74,712						
019800	Dawsey, Amanda	1.00	67,898						
019900	Shrestha, Ranjan	1.00	66,950						
020000	Naughton, Helen	1.00	66,000						
904A06	Adjunct Pool	0.10	7,000						
990A06	Faculty Stipends	0.00	3,400						
020400	Graham, Stacia	1.00				36,884			
		9.03	558,641	0	0	36,884	0	0	\$595,525

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MENI01 -- English									
020510	Hunt, John	1.00	59,553						
020700	Cook, Nancy	0.50	31,997						
020750	Ryan, Kathleen	1.00	62,691						
020800	Earling, Debra	1.00	74,281						
020850	Blunt, Judy	1.00	57,035						
020900	Bergman, Jill	1.00	57,410						
020950	Baker, Robert	1.00	56,132						
021000	Goedicke, Patricia	0.71	47,741						
021300	Kinch, Ashby	1.00	57,443						
021400	McNamer, Deirdre	1.00	74,147						
021500	Klink, Joanna	0.96	68,484						
021550	Open	0.34	23,057						
021600	Knight, Christopher	1.00	74,126						
021650	Reimer, Eric	1.00	56,734						
021750	Ha, Quan	1.00	54,000						
021800	Moore, David	1.00	65,045						
021850	Volkman, Karen	1.00	59,966						
021900	Charles, Casey	1.00	68,277						
021930	Stubblefield, Robert	1.00	41,200						
021940	O'Brien, Sean	1.00	41,200						
021950	Fandozzi, Phil	0.33	22,684						
022000	Bruce, Heather	1.00	66,301						
022050	O Riordain, Traolach	1.00	42,000						
022300	Economides, Louise	1.00	58,834						
022500	Pape, Gregory	1.00	71,375						
023000	Canty, Kevin	1.00	79,964						
023100	Kane, Kathleen	1.00	55,107						
023200	Chin, Beverly	1.00	87,491						
023300	Sharma, Prageeta	1.00	81,038						
024700	Harrison, Brady	1.00	72,706						
054210	Glendening, John	1.00	67,081						
8A0702	Brown, Erin	0.27	8,000						
8A0703	Gilcrest, David	0.25	9,500						
8A0704	Ratto Parks, Amy	1.00	35,000						
903A07	Adjunct Pool	1.51	102,616						
904A07	Adjunct Pool	0.38	25,860						
990A07	Faculty Stipends	0.00	9,940						
023450	Schalm, Karin	0.50				13,971			
023500	Yrizarry, Nathan	1.00				27,621			
023530	Lundahl, Merrilyne	0.45				9,800			
023550	Mangold, Maria	0.83				22,880			
023600	Schmier, Janis	1.00				22,751			
920A07	Classified/Temp Pool	0.10						3,630	
		36.14	2,026,016	0	0	97,023	0	3,630	\$2,126,669
MESI01 -- Environmental Studies									
016450	Watson, Vicki	1.00	70,547						
017400	Condon, Phil	1.00	57,938						
022200	Hassanein, Neva	1.00	56,292						
022270	Slotnick, Joshua	1.00	40,120						
027150	Broberg, Len	1.00	79,146						
041600	Saha, Robin	1.00	51,534						
046320	Spencer, Daniel	1.00	55,545						
990A25	Faculty Stipends	0.00	3,400						
017460	Hurd, Karen	1.00				27,224			

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069120	Tompkins, Julie	0.26				5,344			
920A25	Classified/Temp Pool	0.09						3,213	
		8.35	414,522	0	0	32,568	0	3,213	\$450,303
MFLI01 -- Modern/Classical Language/Literatre									
024100	Montauban, Jannine	1.00	51,684						
024110	Noe, Kelly	1.00	35,010						
024200	Ausland, Hayden	1.00	69,517						
024300	Ametsbichler, Elizabeth	1.00	69,739						
024400	Walker, Clint	1.00	49,440						
024500	Kozul, Mladen	1.00	57,106						
024600	Semanoff, Matthew	1.00	53,246						
024850	Cao, Zhen	1.00	46,350						
024900	Crummy, Ione	1.00	64,373						
025000	Bradstock, Timothy	1.00	61,841						
025100	Bustos-Fernandez, Mar	1.00	65,994						
025200	Anderson, Christopher	1.00	61,899						
025300	Valentin, Michel	1.00	66,917						
025400	Loisel, Clary	0.50	36,621						
025500	Marko, Marton	1.00	49,862						
025600	Rose, Stanley	1.00	62,606						
025700	Gillison, Linda	1.00	64,087						
025750	Scott, James	0.05	4,004						
025800	Boisseron, Benedicte	1.00	56,500						
025900	Arens, Hiltrudis	1.00	54,385						
026000	Shin, Naomi	1.00	55,012						
026200	Chirinos, Eduardo	1.00	58,642						
026300	Davis, Joshua	1.00	49,000						
026500	Renner-Fahey, Ona	1.00	52,013						
333400	Rabinovitch, Judith	1.00	93,386						
8A0801	Badery Anderson, Eveli	1.00	33,160						
8A0803	Spanish Adjunct	0.44	30,000						
8A0805	Spanish Adjunct	0.44	30,000						
8A0806	Gignoux, Alicia	0.97	35,000						
8A0807	Bailey, Linda	0.52	35,000						
903A08	Adjunct Pool	0.07	5,000						
904A08	Adjunct Pool	1.53	103,600						
990A08	Faculty Stipends	0.00	10,950						
026700	Blazevich, Karen	0.77				27,040			
026750	Mackey, Adelle	1.00				20,800			
920A08	Classified/Temp Pool	0.01						192	
CWSA08	Student Pool	0.16						2,651	
NWSA08	Student Pool	0.16						2,651	
		30.62	1,671,944	0	0	47,840	0	5,494	\$1,725,278
MGEI01 -- Geography									
026900	Gritzner, Jeffrey	1.00	68,973						
027000	Halvorson, Sarah	1.00	64,665						
027100	vonReichert, C.	1.00	65,339						
027200	Shively, David	1.00	53,963						
027300	Narayanaraj, Ganapath	1.00	40,000						
027400	Kamp, Ulrich	1.00	60,564						
027460	Graetz, Rick	0.50	25,000						
027600	Klene, Anna	1.00	55,746						
904A09	Adjunct Pool	0.18	12,000						
990A09	Faculty Stipends	0.00	2,900						
027700	Forman-Ebel, Nancy	1.00				37,543			

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920A09	Classified/Temp Pool	0.05						1,707	
		8.72	449,150	0	0	37,543	0	1,707	\$488,400
MGLI01 -- Geology									
027900	Sears, James	1.00	84,217						
028000	Moore, Johnnie	1.00	88,332						
028100	Hinman, Nancy	1.00	78,093						
028200	Hendrix, Marc	1.00	78,093						
028300	Stanley, George	1.00	84,014						
028400	Wilcox, Andrew	1.00	57,090						
028500	Harper, Joel	1.00	74,685						
028700	Baldwin, Julia	1.00	57,279						
028750	Woessner, William	1.00	104,841						
028900	Bendick Kier, Rebecca	1.00	63,240						
028950	Harper, Kathleen	0.50	21,000						
029100	Maneta Lopez, Marco	1.00	57,000						
029300	Sheriff, Steven	0.60	50,260						
990A10	Faculty Stipends	0.00	3,400						
028550	Deskins, Aaron	1.00				46,295			
028650	Foster, Christine	1.00				42,278			
028670	Woollett, Wendy	0.52				10,764			
029500	Langner, Heiko	1.00				49,988			
029700	Skeel, Loreene	0.91				29,061			
920A10	Classified/Temp Pool	0.06						1,991	
		16.59	901,544	0	0	178,386	0	1,991	\$1,081,921
MHII01 -- History									
031800	Eglin, John	1.00	65,091						
032000	Drake, Richard	1.00	102,215						
032100	Flores, Dan	1.00	96,199						
032200	Jabour, Anya	1.00	68,377						
032400	Mayer, Michael	1.00	63,638						
032600	Wiltse, Jeffrey	1.00	59,905						
032700	Greene, Robert	1.00	55,923						
033000	Volk, Kyle	1.00	51,500						
033100	Frey, Linda	1.00	114,740						
033200	Lauren, Paul	0.33	43,835						
033500	Pavilack, Joann	1.00	52,104						
033700	Shearer, Tobin	1.00	56,000						
901A11	Adjunct Pool	0.15	9,882						
904A11	Adjunct Pool	1.55	105,000						
990A11	Faculty Stipends	0.00	3,400						
033400	Rapp, Diane	1.00				33,935			
920A11	Classified/Temp Pool	0.16						5,693	
		14.18	947,809	0	0	33,935	0	5,693	\$987,437
MLSI01 -- Liberal Studies Program									
010260	Clough, Bradley	1.00	60,000						
020600	Justman, Stewart	1.00	98,264						
033900	Vanita, Ruth	1.00	68,673						
033950	Hanson, Mark	0.80	33,600						
039000	Levtow, Nathaniel	1.00	53,750						
044500	Dietrich, Paul	1.00	69,697						
903A23	Adjunct Pool	0.06	4,000						
990A12	Faculty Stipends	0.00	2,900						
034000	Blazevich, Karen	1.00				37,226			
920A12	Classified/Temp Pool	0.05						1,925	

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		6.91	390,884	0	0	37,226	0	1,925	\$430,035
MMAI01 -- Mathematics									
013930	McNulty, Jennifer	0.39	18,750						
035310	Souza, Regina	0.92	38,827						
035320	Fern, Lauren	1.00	39,365						
035400	Hirstein, James	1.00	74,144						
035600	Sriraman, Bharath	1.00	79,561						
035700	Bardsley, Johnathan	1.00	59,156						
035750	Tonev, Thomas	1.00	74,666						
035800	Nyman, Adam	0.67	39,500						
035900	Halfpap, Jennifer	1.00	58,211						
035950	Kalachev, Leonid	1.00	77,534						
036000	Vonessen, Nikolaus	1.00	70,127						
036100	St. George, Gregory	1.00	59,434						
036150	McKinnie, Kelly	1.00	55,000						
036200	Stroethoff, Karel	1.00	75,663						
036300	Harrar, Solomon	1.00	72,898						
036400	Leary, Cindy	1.00	39,500						
036500	Steele, Brian	1.00	55,210						
036600	Stone, Emily	1.00	73,551						
036700	Chesebro, Eric	1.00	56,650						
036800	McRae, D.	1.00	75,740						
036900	Kayll, Mark	1.00	74,671						
036950	Graham, Jonathan	1.00	73,938						
037000	Billstein, Richard	0.33	35,859						
037100	Norman, Ke	1.00	58,000						
037200	Patterson, David	1.00	73,235						
8A1502	Lane, Richard	0.33	22,234						
8A1503	Laobuel	0.30	20,400						
8A1504	Lutz, Louis	0.30	20,400						
8A1505	Sullock	0.30	20,400						
8A1506	Schlieter	0.27	18,020						
8A1507	Vacant	1.00	40,000						
8A1508	Vacant	1.00	40,000						
990A15	Faculty Stipends	0.00	23,458						
019280	Shepard, Guy	1.00				55,926			
037300	Johnsen, Michelle	1.00				34,888			
037350	Azure, Linda	1.00				26,978			
037400	Shank, Leslie	0.75				15,600			
790A15	Grad Teaching Asst	2.08					76,864		
920A15	Classified/Temp Pool	0.45						16,087	
CWSA15	Student Pool	0.17						2,826	
		33.26	1,714,102	0	0	133,392	76,864	18,913	\$1,943,271
MMSI01 -- Military Science - Army									
015000	Cundiff, Susan	1.00				20,800			
920A16	Classified/Temp Pool	0.04						1,445	
		1.04	0	0	0	20,800	0	1,445	\$22,245
MNAI01 -- Native American Studies									
014400	Greymorning, S.	0.50	35,260						
029800	Davies, Wade	1.00	56,101						
029850	Shanley, Kathryn	1.00	108,413						
029900	Clow, Richmond	1.00	84,899						
029950	Beck, David	1.00	75,993						
030040	Lawson, Angelica	1.00	54,621						

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904A17	Adjunct Pool	0.12	8,000						
990A17	Faculty Stipends	0.00	2,900						
030000	Dupuis, Sherry	1.00				25,991			
291010	Hill, Salena	1.00				31,200			
920A17	Classified/Temp Pool	0.04						1,555	
		7.66	426,187	0	0	57,191	0	1,555	\$484,933
MPIA01 -- Physics & Astronomy									
040200	Schneider, Michael	1.00	60,850						
040300	McCrary, Nathan	1.00	56,500						
040400	Ware, Andrew	1.00	75,594						
040450	Reisenfeld, Daniel	1.00	70,417						
040470	Open	0.58	39,221						
040500	Uchimoto, Eijiro	1.00	68,199						
8A2001	Halfpap	1.00	44,133						
903A20	Adjunct Pool	0.62	42,000						
904A20	Adjunct Pool	0.12	8,000						
990A20	Faculty Stipends	0.00	3,400						
040700	Fowler, Jennifer	0.82				49,949			
040720	Naylor, Jaylene	1.00				47,578			
040750	Kratz, Michele	1.00				38,517			
920A20	Classified/Temp Pool	0.11						4,041	
		10.25	468,314	0	0	136,044	0	4,041	\$608,399
MPCI01 -- Political Science									
039200	Grey, Ramona	1.00	58,033						
041200	Adams, Karen	1.00	57,431						
041300	Lopach, James	1.00	88,053						
041310	Greene, Jeffrey	1.00	65,888						
041320	Muste, Christopher	1.00	50,923						
041500	Haber, Paul	1.00	65,811						
041800	Koehn, Peter	1.00	85,201						
8A2101	Hines	0.56	38,000						
8A2102	Munro, Richard	0.58	20,417						
903A21	Adjunct Pool	0.75	50,631						
990A21	Faculty Stipends	0.00	3,400						
041700	Boice, Karen	1.00				24,197			
920A21	Classified/Temp Pool	0.02						854	
		9.92	583,788	0	0	24,197	0	854	\$608,839
MPLI01 -- Philosophy									
038700	Clarke, Bridget	0.95	64,980						
038800	Le Bihan, Soazig	0.75	39,000						
039100	Borgmann, Albert	1.00	129,077						
039400	Preston, Christopher	0.50	31,675						
039450	Slicer, Deborah	0.80	50,062						
039500	Sherman, David	1.00	72,935						
039550	Muench, Paul	1.00	59,270						
039600	Duwell, Armond	0.75	43,909						
039900	Strohl, Matthew	1.00	52,500						
901A19	Adjunct Pool	0.15	10,000						
904A19	Adjunct Pool	0.05	3,600						
990A19	Faculty Stipends	0.00	3,400						
040000	Jones Lofink, Laura	1.00				27,961			
920A19	Classified/Temp Pool	0.20						7,030	
NWSA19	Student Pool	0.04						600	
		9.18	560,408	0	0	27,961	0	7,630	\$595,999

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MPSI01 -- Psychology									
041900	Beebe-Frankenberger,	1.00	56,581						
042000	Schuldberg, David	0.89	64,934						
042100	Cochran, Bryan	1.00	59,277						
042110	Machek, Gregory	1.00	57,356						
042200	Denis, Daniel	1.00	60,000						
042300	Waltz, Jennifer	0.50	36,756						
042350	Koester, Lynne	0.22	20,555						
042400	Haddad, Nabil	1.00	81,084						
042500	Conway, Lucian	1.00	60,131						
042600	Hall, Robert	1.00	75,369						
042700	Fiore, Christine	1.00	75,109						
042850	Goforth, Anisa	1.00	57,000						
043000	Silverman, Paul	1.00	65,805						
043100	Borntrager, Cameo	1.00	57,312						
043200	Szalda-Petree, Allen	1.00	75,857						
043350	Swaney, Gyda	0.70	41,850						
043500	Campbell, Duncan	1.00	56,805						
8A2201	Wisniewski, Nadine	0.87	28,000						
904A22	Adjunct Pool	1.08	73,000						
990A22	Faculty Stipends	0.00	21,738						
991A22	CACP Stipends	0.00	21,524						
043410	Mitschke, Jennie	1.00				26,686			
043450	LaBuff, Lorna	1.00				31,475			
043650	Wright, Lauren	1.00				20,800			
043660	Lerch, Teri	1.00				42,571			
043700	Graham, Adelle	1.00				22,130			
790A22	Grad Teaching Asst	0.14					5,000		
920A22	Classified/Temp Pool	0.22						7,784	
		22.61	1,146,043	0	0	143,662	5,000	7,784	\$1,302,489
MSCI01 -- Sociology									
045000	Winkler, Celia	1.00	56,261						
045100	Rooks, Anne	1.00	51,000						
045200	Sobieszczyk, Teresa	1.00	59,607						
045300	Burfeind, James	1.00	71,461						
045400	Kuipers, Kathy	1.00	55,746						
045700	Richards, Rebecca	1.00	67,016						
045900	Doyle, Daniel	1.00	72,535						
046000	Balch, Robert	1.00	71,272						
046100	Hollist, Dusten	1.00	55,905						
8A2401	Ellestad, June	0.90	37,800						
904A24	Adjunct Pool	0.28	19,000						
990A24	Faculty Stipends	0.00	3,400						
044910	Terpe, Brandie	1.00				24,361			
920A24	Classified/Temp Pool	0.03						1,226	
		11.21	621,003	0	0	24,361	0	1,226	\$646,590
MWSI01 -- Women's Studies									
903A23	Adjunct Pool	0.14	9,177						
033920	Rye, Stacy	0.38				7,904			
CWSA23	Student Pool	0.05						831	
		0.57	9,177	0	0	7,904	0	831	\$17,912
MBUI01 -- Accounting & Finance									
050350	Jakob, Keith	1.00	95,053						
050400	Chaney, Barbara	1.00	91,929						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
050600	Manuel, Timothy	1.00	101,648						
050650	Herron, Terri	1.00	98,590						
050800	Crawford, Tony	1.00	83,194						
051000	Costa, Bruce	1.00	92,735						
051100	Reider, Barbara	1.00	98,875						
051200	Herbold, Joshua	1.00	94,930						
051300	Beed, Teresa	1.00	104,464						
051310	Premuroso, Ronald	1.00	93,500						
051320	McNellis, Casey	1.00	98,500						
051330	Swift, Kenton	1.00	96,583						
903A55	Adjunct Pool	0.23	15,480						
990A55	Faculty Stipends	0.00	3,400						
051450	Malek, Susan	0.32				13,756			
051500	White, Kathy	0.20				7,314			
077650	Weatherby, Sarah	0.89				20,800			
		13.64	1,168,881	0	0	41,870	0	0	\$1,210,751
MBUI02 -- Management									
051350	Douma, Bambi	1.00	89,857						
051600	Bruneau, Carol	1.00	82,767						
051610	Stan, Simona	1.00	94,237						
051620	Li, Fengru	1.00	83,009						
051700	Andreason, Aaron	1.00	80,915						
051800	Uhlenbruck, Nikolaus	1.00	116,229						
051900	Harrington, Michael	0.49	47,027						
052000	Shooshtari, Nader	1.00	113,273						
052050	Tilleman, Suzanne	1.00	95,000						
052150	Douglas, Scott	1.00	109,015						
052200	Plant, Emily	1.00	94,000						
052240	Mohr, Jakki	1.00	132,475						
052600	Braun, Michael	1.00	96,487						
053000	Campbell, Mary	1.00	107,802						
064670	Neu, Clyde	0.60	60,203						
903A55	Adjunct Pool	0.49	33,017						
990A55	Faculty Stipends	0.00	3,900						
991A55	CACP Stipends	0.00	7,000						
051450	Malek, Susan	0.32				13,756			
051500	White, Kathy	0.20				7,315			
064690	Hambrick, Dawn	1.00				25,550			
077640	Hackney, Larae	1.00				36,268			
		17.11	1,446,213	0	0	82,889	0	0	\$1,529,102
MBUI03 -- MBA - School of Business									
993A55	Extra Comp Pool	0.00	13,536						
064720	Hintt, Martha	0.78				21,252			
		0.78	13,536	0	0	21,252	0	0	\$34,788
MBUI04 -- Information Systems & Technology									
052100	Tangedahl, Lee	1.00	100,971						
052250	Looney, Clayton	1.00	95,177						
052400	Evans, Gerald	1.00	105,376						
052550	Firth, David	1.00	103,442						
052700	Jones, Belva	1.00	92,260						
052800	Furniss, Jerry	1.00	90,716						
052950	Lawrence, Cameron	1.00	99,746						
053200	Morton, Jack	1.00	90,666						
077500	Clouse, Shawn	0.44	35,527						

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903A55	Adjunct Pool	0.17	11,442						
990A55	Faculty Stipends	0.00	2,900						
051400	Nelson, Sandi	1.00				27,620			
051450	Malek, Susan	0.32				13,667			
		9.93	828,223	0	0	41,287	0	0	\$869,510
MEDI01 -- Educational Leadership									
064710	O'Reilly, Frances	1.00	56,000						
064800	Matt, John	1.00	54,590						
065500	McPherson Kero, Patri	1.00	54,000						
066500	McCaw, William	1.00	61,551						
066600	Stewart, Courtney	1.00	55,000						
990A56	Faculty Stipends	0.00	2,900						
067500	Breneman, Debbie	0.62				14,498			
		5.62	284,041	0	0	14,498	0	0	\$298,539
MEDI02 -- Curriculum and Instruction									
034700	Alwell, Morgen	1.00	57,000						
035150	Erickson, David	1.00	56,970						
064700	Stolle, Darrell	1.00	62,744						
065200	Williams, Sandra	0.70	51,607						
065400	Luckowski, Jean	1.00	68,813						
065800	Horejsi, Martin	1.00	57,590						
066000	Brewer, Sarah	1.00	54,142						
066030	Brown, Fletcher	1.00	51,531						
066040	Vandenpol, Richard	0.51	66,282						
066100	Garfinkle, Ann	1.00	55,956						
066150	Blank, Lisa	1.00	66,151						
066300	McKenna, Marian	1.00	69,143						
066400	Atkins, Trent	1.00	59,284						
066650	Schertz, Matthew	1.00	57,000						
066700	Cobbs, Georgia	1.00	60,853						
066900	LaBonty, Janice	0.68	73,266						
071000	Ashmore, Rhea	1.00	74,136						
990A56	Faculty Stipends	0.00	3,900						
035050	Horejsi, Kristin	0.28				12,392			
035100	Martin, Karen	0.29				13,606			
035200	Hansen, Frederick	1.00				24,813			
920A56	Classified/Temp Pool	0.21						7,433	
		17.68	1,046,368	0	0	50,811	0	7,433	\$1,104,612
MEDI03 -- Health & Human Performance									
030100	Richter, Scott	1.00	55,703						
030300	Ruby, Brent	0.55	68,567						
030500	Miller, Arthur	1.00	65,272						
030550	Moody, Valerie	1.00	52,991						
030800	Burns, Clarence	1.00	70,925						
030850	Brown, Blakely	1.00	53,436						
030900	Palmer, Charles	1.00	52,991						
031000	Sondag, Kathleen	1.00	70,939						
031100	Bundle, Matthew	1.00	55,000						
031200	Gaskill, Steven	1.00	67,014						
031300	Dinkel Uhlig, Sharon	0.14	5,000						
034100	Dybdal, Laura	1.00	66,951						
066610	Dumke, Charles	1.00	63,800						
903A57	Adjunct Pool	0.06	3,806						
905A57	Adjunct Pool	0.34	23,072						

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990A57	Faculty Stipends	0.00	3,900						
031500	Pettinger, Susan	1.00				23,704			
031530	Riley, Christopher	0.40				11,558			
920A57	Classified/Temp Pool	0.02						672	
		13.50	779,367	0	0	35,262	0	672	\$815,301
MEDI04 -- Student Teaching Supervision									
903A56	Adjunct Pool	1.06	72,143						
993A56	Extra Comp Pool	0.00	1,071						
065950	Marra, Nancy	1.00			62,000				
912A56	CACP Pool	0.00			1,000				
067630	Lenz, Maygan	1.00				24,530			
067650	Leahy, Katie	0.75				17,555			
920A56	Classified/Temp Pool	0.01						321	
		3.82	73,214	0	63,000	42,085	0	321	\$178,620
MEDI05 -- HHP - Activity Classes									
903A57	Adjunct Pool	0.55	37,179						
031450	Corti, Adrienne	0.51			21,414				
031550	Riley, Christopher	0.50				19,635			
OVR000	Overtime Pool	0.00				1,000			
790A57	Grad Teaching Asst	0.26					9,614		
920A57	Classified/Temp Pool	0.02						721	
NWSA57	Student Pool	0.20						3,316	
		2.03	37,179	0	21,414	20,635	9,614	4,037	\$92,879
MEDI06 -- Intercultural Youth/Family Develop									
903A56	Adjunct Pool	0.37	24,863						
		0.37	24,863	0	0	0	0	0	\$24,863
MEDI09 -- Counselor Education									
065100	Jenni, Catherine	1.00	68,996						
065600	Sommers-Flanagan, Ri	1.00	82,175						
066160	Murray, Kirsten	1.00	54,000						
066510	Sommers-Flanagan, Jo	1.00	61,636						
990A56	Faculty Stipends	0.00	2,900						
065190	Garner, Trudi	0.40				9,475			
920A56	Classified/Temp Pool	0.03						1,192	
		4.44	269,707	0	0	9,475	0	1,192	\$280,374
MEDI10 -- Communicative Sciences & Disorders									
067100	Yonovitz, Al	1.00	93,550						
067130	Merriman, Christine	1.00	52,500						
067150	Slovarp, Laurie	1.00	61,500						
067200	Paulson, Lucy	1.00	65,000						
067230	Collins, Ginger	1.00	61,500						
067250	Glaspey, Amy	1.00	62,000						
903A56	Adjunct Pool	0.74	50,000						
067300	Nash, Christopher	1.00				23,406			
		7.74	446,050	0	0	23,406	0	0	\$469,456
METI01 -- Center for Ethics									
040100	Scott, Noel	1.00			82,748				
NWSA18	Student Pool	0.17						2,862	
		1.17	0	0	82,748	0	0	2,862	\$85,610
MFAI01 -- Art									
033600	Dove, Elizabeth	1.00	67,634						
051520	Mallory, Cathryn	1.00	54,909						
053300	Bell, Kevin	1.00	45,500						

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053400	Bonjorni, MaryAnn	1.00	59,146						
053500	Hamon, Matthew	1.00	45,000						
053550	Hedquist, Valerie	1.00	51,388						
053600	Hill, Trey	1.00	43,000						
053700	Tilton, Barbara	1.00	62,071						
053800	Chacon, Hipolito	1.00	66,656						
053900	Bailey, James	1.00	65,651						
054000	Allen, Bradley	1.00	46,030						
054100	Lo, Elizabeth	1.00	78,646						
057100	Galloway, Julia	1.00	69,500						
903A59	Adjunct Pool	0.65	43,835						
990A59	Faculty Stipends	0.00	3,400						
051510	Davis, Janis	1.00				30,963			
053310	Morrissey, Edward	1.00				23,248			
053330	Eckman, Patrick	1.00				38,306			
920A59	Classified/Temp Pool	0.29						10,542	
		16.94	802,366	0	0	92,517	0	10,542	\$905,425
MFAI02 -- Drama									
034900	Alvarez, Laura	1.00	44,000						
054200	DeBoer, John	1.00	43,000						
054300	Wright, Ann	1.00	44,500						
054400	Carpoca, Alessia	1.00	58,000						
054500	Johnson, Gregory	1.00	70,077						
054600	Campana, Jillian	1.00	48,000						
054630	Hodgin, Jere	1.00	50,000						
054700	Dean, Mark	1.00	61,029						
054800	Kaufmann, Karen	1.00	57,394						
054900	Bolton, Randy	1.00	68,850						
055000	Monsos, Michael	1.00	64,714						
055050	Bradley Browning, Nico	1.00	52,216						
055100	Antonioli, Michele	1.00	47,537						
055300	Eggert, Heidi	1.00	43,000						
903A60	Adjunct Pool	0.43	28,953						
990A60	Faculty Stipends	0.00	3,400						
051530	Gregoire, Brian	0.79				26,291			
051550	Hyslop, Lisa	0.80				26,726			
054530	Carreno, Karen	0.18				4,546			
055400	Stanley, Desiree	1.00				27,620			
055430	Athearn, Robert	0.53				16,766			
055450	McDaniel, Erin	1.00				24,353			
055470	Clark, Teresa	0.35				7,426			
790A60	Grad Teaching Asst	2.07					76,249		
920A60	Classified/Temp Pool	0.58						20,913	
		21.72	784,670	0	0	133,728	76,249	20,913	\$1,015,560
MFAI03 -- Music									
055500	V-Kalm	1.00	62,565						
055600	Millan, Luis	1.00	54,493						
055610	Nichols, Charles	1.00	49,805						
055700	Funk, Gary	1.00	48,609						
055800	Cody, David	1.00	52,779						
055900	Baldrige, Margaret	1.00	62,371						
056000	Glass, Fern	1.00	61,775						
056100	LedBetter, Robert	1.00	57,696						
056200	Randall, James	1.00	50,962						
056300	Ramey, Maxine	1.00	81,479						

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056400	Cavanaugh, Jennifer	1.00	46,000						
056500	Smart, James	1.00	46,000						
056650	Schuberg, Margaret	1.00	54,448						
056700	Hesla, Steven	1.00	67,389						
056800	Boyd, Lance	1.00	72,729						
056900	Griggs, Kevin	1.00	46,064						
057000	Gray, Lori	1.00	48,000						
057600	Basinski, Anne	1.00	55,264						
057900	James, Kimberly	1.00	48,840						
058000	Hahn, Christopher	1.00	53,212						
058100	Williams, Patrick	1.00	68,133						
900300	Faculty Pool	0.31	21,177						
903A61	Adjunct Pool	0.61	41,585						
990A61	Faculty Stipends	0.00	3,900						
991A61	CACP Stipends	0.00	1,600						
058300	Johns, Jill	1.00				28,013			
058400	Gray, Teresa	1.00				24,361			
920A61	Classified/Temp Pool	0.36				12,790			
920A61	Classified/Temp Pool	0.33						11,658	
		24.61	1,256,875	0	0	65,164	0	11,658	\$1,333,697
MFAI06 -- Media Arts									
053440	Fromm, Martin	1.00	54,444						
055200	Hughes, Richard	1.00	58,961						
077720	Twigg, Gregory	1.00	55,150						
077750	Murphy, Michael	1.00	69,183						
077760	Shogren, Mark	1.00	50,741						
077780	Smith, Andrew	1.00	52,650						
903A62	Adjunct Pool	0.81	55,061						
990A62	Faculty Stipends	0.00	2,900						
077900	Sprague, Sandra	1.00				35,044			
077960	Parker, Jeramy	1.00				32,317			
790A62	Grad Teaching Asst	1.21					44,594		
920A62	Classified/Temp Pool	0.08						2,713	
		10.10	399,090	0	0	67,361	44,594	2,713	\$513,758
MFAI07 -- Deans Reserve Fine Arts									
903A58	Adjunct Pool	0.55	37,558						
		0.55	37,558	0	0	0	0	0	\$37,558
MFAI08 -- Marching Band Instruction									
790A58	Grad Teaching Asst	0.26					9,660		
		0.26	0	0	0	0	9,660	0	\$9,660
MFR101 -- College of Forestry & Conservation									
058950	Burchfield, James	0.05	5,730						
903A65	Adjunct Pool	0.21	14,133						
904A65	Adjunct Pool	0.26	17,696						
069080	Hayes, Lori	0.93				20,474			
070130	Trowbridge, Shonna	1.00				35,600			
292650	Soderlund, Shannon	0.06				1,195			
		2.51	37,559	0	0	57,269	0	0	\$94,828
MFR103 -- Wildlife Biology									
069100	Franz, Jeanne	1.00				33,768			
		1.00	0	0	0	33,768	0	0	\$33,768
MFR104 -- Ecosystem & Conservation Sciences									
058630	Mills, L. Scott	0.15	13,070						
058750	Pletscher, Daniel	0.67	65,187						

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058850	Hebblewhite, Mark	0.65	38,946						
058890	Nelson, Cara	0.60	35,490						
059200	Cleveland, Cory	0.70	41,405						
059300	Wakimoto, Ronald	0.64	46,308						
059510	Lukacs, Paul	0.74	44,400						
059550	Eby, Lisa	0.63	42,680						
059600	Six, Diana	0.70	56,120						
059610	Woods, Scott	0.56	35,446						
059710	Naugle, David	0.66	48,473						
059800	Running, Steven	0.52	67,532						
060450	Marczak, Laurie	1.00	60,000						
904A65	Adjunct Pool	0.07	4,800						
990A65	Faculty Stipends	0.00	3,400						
920A65	Classified/Temp Pool	0.03						1,150	
		8.33	603,257	0	0	0	0	1,150	\$604,407
MFRI05 -- Forest Management									
058600	Larson, Andrew	0.74	42,180						
058700	Burke, Edwin	0.84	55,279						
058800	Potts, Donald	0.54	41,096						
059000	Dodson, Elizabeth	0.65	36,575						
059400	Goodburn, John	0.67	34,473						
059420	Siebert, Steve	0.56	38,448						
059700	Affleck, David	0.62	36,177						
060000	Queen, Lloyd	0.35	33,315						
060300	Chung, Woodam	0.71	45,054						
060400	Bedunah, Donald	0.44	28,097						
060410	Venn, Tyron	0.61	42,365						
060530	Dobrowski, Solomon	0.61	36,400						
990A65	Faculty Stipends	0.00	3,400						
292650	Soderlund, Shannon	0.47				9,776			
920A65	Classified/Temp Pool	0.02						845	
		7.84	472,859	0	0	9,776	0	845	\$483,480
MFRI06 -- Society & Conservation									
058610	Borrie, William	0.67	43,091						
059100	Nie, Martin	0.85	56,573						
059500	Freimund, Wayne	0.08	6,467						
060100	Belsky, Jill	1.00	75,441						
060200	Patterson, Michael	0.67	44,856						
060510	Bosak, Keith	0.67	35,885						
394340	Moisey, Richard	0.67	43,654						
903A65	Adjunct Pool	0.41	27,836						
990A65	Faculty Stipends	0.00	3,400						
070180	Gruszie, Lynn	1.00				23,238			
920A65	Classified/Temp Pool	0.03						1,125	
		6.05	337,203	0	0	23,238	0	1,125	\$361,566
MJNI01 -- School of Journalism									
060120	Lowisch, Henriette	1.00	61,800						
060600	Swibold, Dennis	1.00	67,965						
060610	Banville, Lee	1.00	55,000						
060640	Graham, G. Keith	1.00	62,200						
060700	White, Nadia	1.00	48,850						
060800	Begay, Jason	1.00	45,000						
061000	Work, Clemens	1.00	65,508						
061200	VanValkenburg, Carol	1.00	68,019						

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061700	Lurgio, Jeremy	1.00	45,000						
905A69	Adjunct Pool	0.74	49,900						
990A69	Faculty Stipends	0.00	3,400						
061400	McKinney, Peter	0.50			25,000				
061300	Pettinger Cantrell, Ann	0.13				2,623			
061620	Bulger, Emily	1.00				24,342			
920A69	Classified/Temp Pool	0.17						6,002	
		11.54	572,642	0	25,000	26,965	0	6,002	\$630,609
MJNI02 -- Radio-TV									
061100	Ekness, Raymond	1.00	65,276						
061150	Dowling, Denise	1.00	61,182						
061750	Fanning, Ray	1.00	46,350						
990A69	Faculty Stipends	0.00	2,900						
061930	LaCroix, Wanda	0.59				16,578			
920A69	Classified/Temp Pool	0.06						2,296	
		3.65	175,708	0	0	16,578	0	2,296	\$194,582
MLAI01 -- School of Law									
062000	Juras, Kristen	1.00	77,675						
062100	Johnstone, Anthony	1.00	74,000						
062200	Munro, Gregory	1.00	106,646						
062300	Ford, Cynthia	1.00	102,750						
062350	Eck, E.	1.00	126,966						
062400	Burke, Bari	1.00	111,833						
062410	Wandler, Hillary	1.00	74,000						
062450	Gross, Jordan	1.00	74,000						
062460	Renz, Jeff	0.04	3,666						
062500	King-Ries, Andrew	0.50	41,750						
062550	Kronk, Elizabeth	1.00	76,915						
062700	Gagliardi, Elaine	1.00	95,590						
062800	Corbett, William	1.00	121,925						
062900	Bryan Mudd, Michelle	1.00	72,500						
063100	Capulong, Eduardo	1.00	77,675						
063150	Howell, David	1.00	84,687						
063200	Panarella, Samuel	1.00	74,000						
063250	Smith, Maylinn	1.00	82,437						
078400	Cross, Ray	1.00	104,641						
078800	Burke, J. Martin	1.00	142,672						
903A70	Adjunct Pool	4.79	324,344						
063310	Larango, Diane	0.51				13,467			
063500	Fox, Geri	1.00				33,286			
078530	Owens, Wendy	1.00				25,959			
078600	Alberty, Andrea	0.50				10,400			
079620	Woodill, Patience	1.00				23,780			
790A70	Grad Teaching Asst	0.76					27,948		
920A70	Classified/Temp Pool	0.57						20,228	
		28.66	2,050,672	0	0	106,892	27,948	20,228	\$2,205,740
MLAIR1 -- Sabbatical Replacements/Law									
903A70	Adjunct Pool	0.24	16,550						
		0.24	16,550	0	0	0	0	0	\$16,550
MPHI02 -- Biomedical/Pharmaceutical Sciences									
018000	Gerdes, John	1.00	67,512						
063450	Jackson, Darrell	1.00	68,518						
063550	Shepherd, David	1.00	57,034						
063600	Roberts, Kevan	0.50	30,262						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
063700	Smith, Jerry	1.00	72,620						
063830	Kavanaugh, Michael	0.50	40,237						
063850	Freeman, David	1.00	70,439						
063870	Open	1.00	42,500						
063950	Bridges, Richard	1.00	98,802						
064050	Coffin, Douglas	1.00	80,741						
064250	Thompson, Charles	1.00	88,335						
064290	Calderon-Garciduenas,	0.50	41,218						
064300	Noonan, Curtis	0.47	34,105						
064310	Holian, Andrij	0.47	61,585						
064320	Lurie, Diana	1.00	75,226						
064330	Beall, Howard	1.00	70,745						
064340	Cardozo-Pelaez, Ferna	0.76	59,829						
064400	Natale, Nicholas	1.00	76,385						
064420	Lawrence, John	0.94	63,000						
064440	Woodahl, Erica	1.00	68,083						
064460	Ward, Tony	0.35	34,043						
064500	Parker, Keith	1.00	63,471						
151100	Putnam, Elizabeth	1.00	62,285						
151200	Pershous, Mark	1.00	57,664						
990A72	Faculty Stipends	0.00	3,900						
063710	Regmi, Ashish	0.09			6,684				
063660	Fromm, Hyrum	0.23				9,507			
064070	Wescott, Maggie	1.00				38,276			
790A72	Grad Teaching Asst	2.92					107,688		
		24.73	1,488,539	0	6,684	47,783	107,688	0	\$1,650,694
MPHI03 -- Physical Therapy Program									
030200	Ikeda, Elizabeth	1.00	81,265						
030600	Leonard, Charles	1.00	90,731						
030610	Levison, David	1.00	67,596						
030680	Fehrer, Steven	1.00	72,762						
030690	Laskin, James	1.00	76,124						
030700	Mizner, Ryan	1.00	73,000						
030720	Scholtes, Sara	1.00	65,000						
030750	Dos Santos, Alessande	1.00	75,000						
064450	Humphrey, Reed	1.00	92,677						
903A72	Adjunct Pool	1.17	79,428						
990A72	Faculty Stipends	0.00	3,400						
063710	Regmi, Ashish	0.18			12,625				
030620	Mincey, Heather	1.00				32,017			
063660	Fromm, Hyrum	0.15				6,216			
064150	Frantzreb, Kathy	0.94				32,451			
CWSA72	Student Pool	0.14						2,311	
		12.58	776,983	0	12,625	70,684	0	2,311	\$862,603
MPHI04 -- Pharmacy Practice									
063400	Rivey, Michael	1.00	94,202						
063620	Procacci, Kendra	1.00	82,068						
063630	Carter, Jean	1.00	79,244						
063640	Brown, Sherrill	1.00	88,042						
063650	Haney, Kerry	1.00	88,222						
063800	Hale, Katherine	1.00	85,000						
063810	Beall, Donna	0.50	46,997						
063820	Colucci, Vincent	1.00	92,843						
064000	Hudgins, Gayle	1.00	97,200						
064100	Morin, Lori	0.43	48,350						

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
064350	Allington, Douglas	1.00	98,673						
064410	Docktor, William	1.00	92,187						
064430	Miller, Sarah	1.00	99,314						
903A72	Adjunct Pool	1.15	78,010						
990A72	Faculty Stipends	0.00	3,400						
063710	Regmi, Ashish	0.09			6,684				
064170	Higginbotham, Tanner	1.00			77,000				
063660	Fromm, Hyrum	0.23				9,507			
064160	Franceschina, Karen	1.00				28,618			
064630	Sivertsen, Shannon	1.00				26,458			
		16.40	1,173,752	0	83,684	64,583	0	0	\$1,322,019
MPHI06 -- Masters of Public Health Program									
063960	Molgaard, Craig	1.00	97,603						
063970	Golbeck, Amanda	1.00	97,981						
167000	Harris, Kari	1.00	94,147						
063710	Regmi, Ashish	0.09			6,684				
293750	Lockman, Jamie	1.00				29,134			
		4.09	289,731	0	6,684	29,134	0	0	\$325,549
MSWI01 -- Social Work									
046250	Wozniak, Danielle	1.00	57,000						
046310	O'Day, Catherine	1.00	53,045						
046330	Caringi, James	0.94	54,000						
046340	Bowman, Mary-Ann	1.00	57,000						
046360	Garthwait, Cynthia	1.00	71,104						
046400	Conley, Timothy	1.00	56,085						
046500	Finn, Janet	1.00	72,000						
046600	Tolleson Knee, Ryan	0.82	57,810						
903A72	Adjunct Pool	0.95	64,223						
990A72	Faculty Stipends	0.00	3,400						
063710	Regmi, Ashish	0.09			6,684				
912A72	CACP Pool	0.41			26,936				
046150	Holzer, Heidi	1.00				27,067			
046160	Sary, Cynthia	0.61				22,486			
063660	Fromm, Hyrum	0.07				2,925			
920A72	Classified/Temp Pool	0.36						12,778	
		11.24	545,667	0	33,620	52,478	0	12,778	\$644,543
MCTI02 -- Business Technology									
097000	Robinson, Niki	1.00	51,903						
097010	Stanton, Thomas	1.00	51,292						
097080	Galipeau, Cheryl	1.00	49,803						
097110	V-Hinricher	1.00	57,626						
097140	Larson, Brian	1.00	40,239						
097220	Olson, Susan	1.00	51,631						
097310	Swallow, Lisa	1.00	55,974						
097380	Olson, Timothy	1.00	52,414						
097440	Stranton, Thomas	0.49	20,574						
097A45	Faculty Pool	0.32	21,443						
990A45	Faculty Stipends	0.00	3,500						
097840	Broshar, Nina	1.00				28,092			
CWSA45	Student Pool	0.02						400	
NWSA45	Student Pool	0.04						600	
		9.87	456,399	0	0	28,092	0	1,000	\$485,491
MCTI03 -- Electronics Technology									
097240	Rice, Steven	1.00	56,714						

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097A45	Faculty Pool	0.22	15,000						
		1.22	71,714	0	0	0	0	0	\$71,714
MCTI04 -- Respiratory Therapy Tech									
097180	Allers, Shyla	1.00	50,000						
097350	Arthur, Nicholas	1.00	60,000						
097A45	Faculty Pool	0.47	32,000						
		2.47	142,000	0	0	0	0	0	\$142,000
MCTI05 -- Surgical Technology									
097070	Fillmore, Deborah	1.00	49,540						
097230	Strelnik, Linda	1.00	40,439						
097A45	Faculty Pool	0.37	25,000						
991A45	CACP Stipends	0.00			4,000				
		2.37	114,979	0	4,000	0	0	0	\$118,979
MCTI06 -- Practical Nursing									
097200	Nielsen, Mary	1.00	74,600						
097250	Jeppson, Daneen	1.00	50,000						
097340	Zeisler, Mary	1.00	50,000						
097390	Dutton, Tammy	1.00	50,000						
097430	Oliver, Neva	1.00	50,000						
097A45	Faculty Pool	1.53	103,500						
097710	Coriell, Terry	1.00				20,800			
CWSA45	Student Pool	0.00						44	
		7.53	378,100	0	0	20,800	0	44	\$398,944
MCTI07 -- Culinary Arts									
097160	Siegel, Thomas	1.00	47,000						
097290	Campbell, Thomas	1.00	47,589						
097A45	Faculty Pool	0.10	6,926						
		2.10	101,515	0	0	0	0	0	\$101,515
MCTI08 -- Applied Arts & Sciences/COT									
097030	Funkhouser, Charles	1.00	44,133						
097040	Corr, Cathy	1.00	55,611						
097050	Crepeau, Josef	1.00	52,614						
097100	Hill, Karen	1.00	55,453						
097190	Moore, Eddie	1.00	58,925						
097210	Henderson, Colin	1.00	53,406						
097270	Reiser, Kimberly	0.82	34,490						
097330	Sloan, Deborah	1.00	49,633						
097370	Thomas, Linda	1.00	48,119						
097450	Medvetz, Mark	1.00	55,287						
097A45	Faculty Pool	5.49	371,934						
990A45	Faculty Stipends	0.00	3,500						
097830	Mollenhoff, Susan	1.00				25,746			
CWSA45	Student Pool	0.03						500	
NWSA45	Student Pool	0.10						1,600	
		16.44	883,105	0	0	25,746	0	2,100	\$910,951
MCTI10 -- Pharmacy Technology									
097400	McHugh, Mary	1.00	71,056						
097A45	Faculty Pool	0.74	50,160						
		1.74	121,216	0	0	0	0	0	\$121,216
MCTI11 -- Building Mtnce & Engineering									
097360	Walker, John	1.00	58,055						
		1.00	58,055	0	0	0	0	0	\$58,055

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MCT112 -- Diesel Equipment Technology									
097090	Headlee, James	1.00	58,474						
097A45	Faculty Pool	0.55	37,080						
CWSA45	Student Pool	0.04						700	
CWSA45	Student Pool	0.03						550	
		1.62	95,554	0	0	0	0	1,250	\$96,804
MCT113 -- Recreational Power Equipment									
097150	V-Lizotte	1.00	38,192						
CWSA45	Student Pool	0.01						200	
		1.01	38,192	0	0	0	0	200	\$38,392
MCT114 -- Welding Technology									
097260	Raymond, Mark	1.00	45,000						
097280	Reddig, Zachary	1.00	42,000						
097A45	Faculty Pool	0.00				16,245			
CWSA45	Student Pool	0.03						525	
		2.03	87,000	0	0	16,245	0	525	\$103,770
MCT115 -- Heavy Equip Operations									
097130	V-Lytle	1.00	37,115						
097A45	Faculty Pool	0.43	28,859						
		1.43	65,974	0	0	0	0	0	\$65,974
MCT116 -- Instructional Support									
097170	Open	0.00	1						
097A45	Faculty Pool	1.30	87,956						
920A45	Classified/Temp Pool	0.64				23,030			
CWSA45	Student Pool	0.03						506	
		1.97	87,957	0	0	23,030	0	506	\$111,493
MCT119 -- Industrial Technology									
097A45	Faculty Pool	0.44	30,054						
097760	McGregor, Alissa	1.00				33,522			
		1.44	30,054	0	0	33,522	0	0	\$63,576
MCT123 -- Surgical Technology-Outreach									
097A45	Faculty Pool	0.69	47,023						
		0.69	47,023	0	0	0	0	0	\$47,023
MCT125 -- Carpentry									
097460	Daneke, Dennis	1.00	47,000						
097A45	Faculty Pool	1.17	79,000						
		2.17	126,000	0	0	0	0	0	\$126,000
MCT126 -- Radiologic Technology									
097410	Gauthier, Patricia	1.00	45,619						
097420	Delaney, Anne	1.00	54,358						
		2.00	99,977	0	0	0	0	0	\$99,977
MCT127 -- Applied Computing									
097060	Stiff, Steven	1.00	46,466						
097120	Jakes, Penny	1.00	59,267						
097320	Tabish, Rhonda	1.00	45,243						
097650	Gallagher, Thomas	1.00	50,282						
097A45	Faculty Pool	0.59	40,000						
		4.59	241,258	0	0	0	0	0	\$241,258
MCT129 -- Energy Technology									
097020	Layton, Bradley	1.00	50,000						
		1.00	50,000	0	0	0	0	0	\$50,000

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MCTIS2 -- Summer Session (Even)/COT Internal									
097990	Laughlin, Donnie	0.29	9,341						
		0.29	9,341	0	0	0	0	0	\$9,341
MCEI05 -- Extended/Online Degree Pr									
903A74	Adjunct Pool	2.36	159,931						
		2.36	159,931	0	0	0	0	0	\$159,931
MCEI06 -- Extended Studies									
903A74	Adjunct Pool	0.82	55,732						
790A74	Grad Teaching Asst	0.15					5,367		
		0.97	55,732	0	0	0	5,367	0	\$61,099
MCEI07 -- Wintersession									
903A74	Adjunct Pool	0.64	43,090						
993A74	Extra Comp Pool	0.00	101,867						
790A74	Grad Teaching Asst	1.06					38,960		
		1.69	144,957	0	0	0	38,960	0	\$183,917
MCEI08 -- UM On-Line									
903A74	Adjunct Pool	5.06	342,687						
993A74	Extra Comp Pool	0.00	256,096						
790A74	Grad Teaching Asst	0.26					9,425		
		5.31	598,783	0	0	0	9,425	0	\$608,208
MCEI09 -- Hamilton Higher Ed Center									
904A73	Adjunct Pool	0.00	4,627						
904A73	Adjunct Pool	0.15	10,373						
912A73	CACP Pool	0.21			65,000				
OVR000	Overtime Pool	0.00				511			
		0.36	15,000	0	65,000	511	0	0	\$80,511
MFHI01 -- Flathead Lake Bio-Station									
016600	Stanford, Jack	0.15	20,129						
016750	Kohler, Marie	0.34				11,227			
016800	Gillespie, Sue	0.27				17,186			
116720	Maseman, Judy	0.26				8,713			
		1.02	20,129	0	0	37,126	0	0	\$57,255
MGSI01 -- Graduate Assistants									
790A43	Grad Teaching Asst	65.55					2,417,757		
		65.55	0	0	0	0	2,417,757	0	\$2,417,757
MPVI03 -- Sabbatical Replacement Pool									
903A01	Adjunct Pool	3.70	250,577						
		3.70	250,577	0	0	0	0	0	\$250,577
MPVI04 -- Int'l Faculty Replacemnt Pool									
903A01	Adjunct Pool	0.85	57,447						
		0.85	57,447	0	0	0	0	0	\$57,447
MPVI05 -- Market Adjustment									
903A01	Adjunct Pool	1.51	102,000						
		1.51	102,000	0	0	0	0	0	\$102,000
MPVI09 -- Program Delivery									
903A01	Adjunct Pool	0.47	31,671						
		0.47	31,671	0	0	0	0	0	\$31,671
MPVI10 -- Provost Reserve									
903A01	Adjunct Pool	2.58	175,000						
920A01	Classified/Temp Pool	0.42				15,000			
		3.00	175,000	0	0	15,000	0	0	\$190,000

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MPVI15 -- Campus Writing Center									
000310	Hansen, Jacob	0.83			30,000				
000370	Webster, Kelly	0.92			53,205				
000390	McCaffrey, Gretchen	0.83			31,136				
920A01	Classified/Temp Pool	0.34						12,122	
NWSA01	Student Pool	0.25						4,200	
		3.17	0	0	114,341	0	0	16,322	\$130,663
MPVI18 -- Provost Instructional Support									
028800	Staub, James	1.00	98,785						
042950	Muir, Lois	1.00	117,047						
333360	West, Philip	1.00	91,561						
		3.00	307,393	0	0	0	0	0	\$307,393
MPVIS1 -- Summer Session/VP Academic Affairs									
070500	Summer Session (Pool	30.96	1,656,104						
790A01	Grad Teaching Asst	3.02					111,504		
		33.98	1,656,104	0	0	0	111,504	0	\$1,767,608
MRAI01 -- Faculty Salaries/Research									
043300	Seekins, Tom	0.50	39,968						
369770	Hauer, F.	0.03	41,837						
		0.53	81,805	0	0	0	0	0	\$81,805
Total Instruction		867.61	43,583,808	0	518,800	3,184,388	3,789,455	259,469	\$51,335,920
Research									
MBBR01 -- Bur Of Bus And Econ Research									
052300	Barkey, Patrick	0.90		100,602					
052500	Davis, Gregg	0.43			49,171				
069750	Morgan, Todd	0.32			34,652				
069800	Henderson, Christina	0.90				31,843			
069850	Furniss, Shannon	0.94				40,480			
069950	Simmons, Debora	1.00				36,673			
290200	Sylvester, James	0.89				41,937			
290210	Baldrige, John	0.83				32,252			
		6.20	0	100,602	83,823	183,185	0	0	\$367,610
MFHR01 -- Biological Station Research									
016690	Stanford, Jack	0.74		100,646					
016750	Kohler, Marie	0.69				22,794			
016800	Gillespie, Sue	0.81				51,560			
116720	Maseman, Judy	0.63				20,914			
		2.86	0	100,646	0	95,268	0	0	\$195,914
MFHR02 -- Biostation Research									
350800	Ellis, Bonnie	0.08	6,493						
016690	Stanford, Jack	0.10		13,420					
116710	Craft, James	0.56				27,887			
135690	Schenck, Donald	0.05				2,289			
920R07	Classified/Temp Pool	0.13				4,679			
		0.92	6,493	13,420	0	34,855	0	0	\$54,768
MFRR09 -- College of Forestry/Consrv Research									
058610	Borrie, William	0.33	21,224						
058700	Burke, Edwin	0.16	10,529						
058750	Pletscher, Daniel	0.33	32,107						
058800	Potts, Donald	0.46	35,008						
059000	Dodson, Elizabeth	0.35	19,695						
059300	Wakimoto, Ronald	0.36	26,048						

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059420	Siebert, Steve	0.10	6,785						
059610	Woods, Scott	0.28	17,459						
059800	Running, Steven	0.48	62,338						
060400	Bedunah, Donald	0.10	6,386						
060510	Bosak, Keith	0.33	17,675						
903A65	Adjunct Pool	0.13	9,119						
070020	Adams, James	0.57				15,171			
070160	Shawver, Julie	0.54				12,892			
070170	Maltonic, Wendy	0.50				11,703			
		5.02	264,373	0	0	39,766	0	0	\$304,139
MRAR01 -- Shafizadeh Ctr Wood/Carb Chem									
018750	Kramer-Presta, Kylie	0.18				6,311			
		0.18	0	0	0	6,311	0	0	\$6,311
MRAR02 -- Stella Duncan Memorial									
294600	Reimers, Jacqueline	0.52				20,071			
		0.52	0	0	0	20,071	0	0	\$20,071
MWLR01 -- Wildlife Research									
049000	Burton, Vanetta	1.00				39,159			
920R01	Classified/Temp Pool	0.00				34			
920R01	Classified/Temp Pool	0.00						47	
		1.00	0	0	0	39,193	0	47	\$39,240
MFRR08 -- Travel Research									
060590	Nickerson, Norma	1.00	85,130						
912A68	CACP Pool	0.77			50,445				
913A68	CACP Pool	0.83			54,704				
070020	Adams, James	0.23				6,164			
070030	Tanner, Megan	0.71				23,400			
408080	Tillotson, R.	1.00				42,250			
795A68	Grad Teaching Asst	0.43					15,996		
920A68	Classified/Temp Pool	1.84						66,000	
CWSA68	Student Pool	0.12						2,000	
NWSA68	Student Pool	0.54						9,000	
		7.48	85,130	0	105,149	71,814	15,996	77,000	\$355,089
Total Research		24.19	355,996	214,668	188,972	490,463	15,996	77,047	\$1,343,142
Public Service									
MBCP01 -- KUFM									
010960	Talbott, Linda	0.40			21,577				
061800	Holbrook, Saxon	1.00			75,000				
061900	Marsolek, Michael	1.00				40,838			
061910	Ginn, Suzanne	0.53				17,154			
291150	Mauk, Sally	1.00				58,359			
920E02	Classified/Temp Pool	0.00						793	
		3.93	0	0	96,577	116,351	0	793	\$213,721
MBCP02 -- Public TV									
061880	Balsam, Jerri	0.21				5,892			
061980	DeVolder, Anna	0.71				26,885			
061990	Dauterive, Daniel	1.00				41,355			
		1.92	0	0	0	74,132	0	0	\$74,132
MBCP03 -- Broadcast Media Center									
010950	Marcus, William	1.00		81,662					
061880	Balsam, Jerri	0.41				11,787			
061910	Ginn, Suzanne	0.53				17,154			
061940	Croonenberghs, Jeffry	0.99				49,666			

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
061950	Chambers, Gus	1.00				51,890			
091880	Martin, Timothy	1.00				43,375			
091900	Brown, Joseph	0.14				3,956			
291170	Twiggs, John	1.00				44,262			
920E02	Classified/Temp Pool	0.00						119	
		6.08	0	81,662	0	222,090	0	119	\$303,871
MBIP01 -- Bio Science - UM Weed Control									
087250	Marler, Marilyn	0.52				18,883			
920A27	Classified/Temp Pool	0.21						7,350	
		0.72	0	0	0	18,883	0	7,350	\$26,233
MFAP01 -- Montana Transport									
920A64	Classified/Temp Pool	0.35						12,384	
		0.35	0	0	0	0	0	12,384	\$12,384
MFAP02 -- Montana Repertory Theatre									
055420	McDaniel, Jason	1.00			45,000				
452160	Chatlain, Salina	0.75				16,942			
920A63	Classified/Temp Pool	1.16						41,390	
		2.91	0	0	45,000	16,942	0	41,390	\$103,332
MHCP01 -- Office of Civic Engagement									
903A78	Adjunct Pool	0.11	7,724						
009310	Vernon, Andrea	0.92			59,605				
009300	Kane, Colleen	1.00				33,331			
009330	Diaz, Jose	0.20				4,160			
014120	Fellin, Laura	0.26				10,564			
		2.49	7,724	0	59,605	48,055	0	0	\$115,384
MPRP03 -- Campus Compact									
014160	McGovern, Dean	0.28			21,000				
920P03	Classified/Temp Pool	0.01						348	
		0.29	0	0	21,000	0	0	348	\$21,348
MRMP01 -- O'Connor Ctr Rocky for Mtn West									
032900	Swanson, Larry	0.53		54,844					
032940	Lawrence, Douglas	0.20				10,552			
032950	Thompson, Norma	0.75				23,654			
920R08	Classified/Temp Pool	0.01						461	
		1.49	0	54,844	0	34,206	0	461	\$89,511
Total Public Service		20.18	7,724	136,506	222,182	530,659	0	62,845	\$959,916
Academic Support									
MASA01 -- College Arts/Sciences,Dean									
013900	Comer, Christopher	1.00		150,000					
013910	Tompkins, Jonathan	1.00		102,919					
013930	McNulty, Jennifer	0.62		61,580					
013960	Fetz, Gerald	0.33		45,333					
049600	Janson, Charles	0.80		106,190					
075A02	CACP Pool	0.08		16,500					
014020	Slama, Dawn	1.00			57,000				
014030	Robohm, Jennifer	0.50			34,259				
912A02	CACP Pool	0.59			57,946				
014100	McLaughlin, Dani	1.00				32,862			
044940	Harris, Charles	1.00				42,384			
920A02	Classified/Temp Pool	1.76						62,952	
		9.68	0	482,522	149,205	75,246	0	62,952	\$769,925

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MMAA02 -- Math Learning Centers									
NWSA15 Student Pool		2.30						38,332	
		2.30	0	0	0	0	0	38,332	\$38,332
MBUA01 -- School of Business Dean									
014110	Gianchetta, Larry	1.00		149,423					
051990	Harrington, Michael	0.51		48,946					
991A55	CACP Stipends	0.00		5,000					
077610	Clouse, Shawn	0.64			62,682				
051250	Yedinak, Tamara	1.00				35,219			
051500	White, Kathy	0.59				21,371			
077620	Dixson, Jamie	0.89				21,238			
077660	Lumsden, Nancy	1.00				20,852			
NWSA55 Student Pool		0.01						227	
		5.65	0	203,369	62,682	98,680	0	227	\$364,958
MBUA02 -- MBA - METNET									
051930	Meese, Jeffrey	0.92				38,704			
		0.92	0	0	0	38,704	0	0	\$38,704
MCEA01 -- Continuing Education Admin									
070600	Maclean, Roger	1.00		125,000					
471150	Christiaens, Rebecca	1.00			70,200				
070830	Gough, Joseph	0.33				16,476			
071370	Fadness, Dannette	0.15				4,195			
471200	Folk, Terrence	1.00				24,743			
070830	ECD Allowance	0.00						73	
070850	Gaab, Michael	0.00						29	
		3.49	0	125,000	70,200	45,414	0	102	\$240,716
MCEA02 -- Summer Session Admin									
471350	Nesbitt, Peggy	0.70			38,500				
471120	Wimett, Jeffrey	0.71				19,624			
471190	Kulish, Holly	1.00				29,941			
471350	ECD Allowance	0.00						85	
		2.41	0	0	38,500	49,565	0	85	\$88,150
MCEA04 -- Extended/On-Line Degree Program									
064720	Hintt, Martha	0.43				11,731			
471360	Spencer, Jane Ellen	1.00				57,950			
		1.43	0	0	0	69,681	0	0	\$69,681
MCEA06 -- Wintersession									
471350	Nesbitt, Peggy	0.30			16,500				
471120	Wimett, Jeffrey	0.30				8,410			
471190	Kulish, Holly	1.00				28,856			
471350	ECD Allowance	0.00						37	
		1.60	0	0	16,500	37,266	0	37	\$53,803
MCEA07 -- UM On-Line									
071100	V-Lynip	0.37			29,481				
471160	Squires, Robert	1.00			55,440				
471180	Clouse, Nancy	1.00			42,000				
912A73	CACP Pool	0.12			8,113				
912F04	CACP Pool	0.32			21,000				
070820	Paulson, Marvin	1.00				36,468			
070850	Gaab, Michael	1.00				42,984			
290820	Merrill, Candice	1.00				38,741			
070820	ECD Allowance	0.00						80	
071100	ECD Allowance	0.00						892	

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
		5.82	0	0	156,034	118,193	0	972	\$275,199
MCTA01 -- Dean/COT - State									
097500	Good, Barry	1.00		101,757					
097510	Stocking, Lynn	1.00		74,652					
097520	Fugleberg, Alan	1.00		60,000					
097470	Gallagher, Cecilia	0.50			25,077				
097660	Tecca, Karla	1.00				29,090			
097700	Davis, Betty	1.00				23,005			
097780	Fortier, Brandy	1.00				23,760			
097810	Hofmann, Jacqueline	1.00				45,111			
		7.50	0	236,409	25,077	120,966	0	0	\$382,452
MCTA02 -- COT Computer Center									
097720	Fuller, David	1.00				46,281			
		1.00	0	0	0	46,281	0	0	\$46,281
MCTA04 -- COT Outreach Admin									
097770	Opitz, Maria	0.25				5,246			
471380	Reetz-Stacey, Diana	1.00				36,452			
		1.25	0	0	0	41,698	0	0	\$41,698
MCTA05 -- App. Comp. & Elect. Tech. Admin									
990A45	Faculty Stipends	0.00	1,600						
097750	Gorsegner, Jennifer	1.00				23,568			
		1.00	1,600	0	0	23,568	0	0	\$25,168
MCTA06 -- Health Professions Administration									
990A45	Faculty Stipends	0.00	3,500						
097690	Robison, Maryann	1.00				23,406			
		1.00	3,500	0	0	23,406	0	0	\$26,906
MEDA01 -- Dean School of Education									
031290	Harper-Whalen, Susan	1.00		72,935					
078900	Evans, Roberta	1.00		130,625					
991A56	CACP Stipends	0.00		7,690					
065910	Payne, Karen	1.00			45,000				
065920	Hayler, Michelle	1.00			48,125				
035060	Lutz, Jayna	1.00				31,672			
065930	House, Matthew	1.00				27,620			
067600	Murphy, Kristine	1.00				37,510			
067650	Leahy, Katie	0.25				5,852			
297120	Crummett, Jonathan	1.00				23,920			
920A56	Classified/Temp Pool	0.00						100	
		8.25	0	211,250	93,125	126,574	0	100	\$431,049
MEVA02 -- MT Museum of Art & Culture									
055570	Koostra, Barbara	1.00		68,800					
055410	Whitworth, Shawn	1.00				27,941			
055540	Reintjes, Brandon	1.00				35,360			
055580	Capehart, Lucy	0.51				14,790			
920E01	Classified/Temp Pool	0.00						19,217	
		3.51	0	68,800	0	78,091	0	19,217	\$166,108
MFAA03 -- School of Fine Arts Dean									
077700	Kalm, Stephen	1.00		125,000					
077850	Nesbitt, Peggy Ann	1.00			55,575				
912A58	CACP Pool	0.34			22,538				
055440	Schneider, Sharon	1.00				29,535			
920A58	Classified/Temp Pool	0.38						13,624	
		3.72	0	125,000	78,113	29,535	0	13,624	\$246,272

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRA01 -- College of Forestry & Conserv/Dean									
070550	Summer Faculty (pool)	0.37	16,550						
058920	V-Burchfield	0.21		24,829					
059950	Burchfield, James	1.00		117,067					
070150	Kinyon, Jill	1.00				32,622			
920A65	Classified/Temp Pool	0.09						3,084	
		2.66	16,550	141,896	0	32,622	0	3,084	\$194,152
MGSA01 -- Graduate School									
079000	Ross, J.B. Alexander	0.65		68,250					
079050	Miller, Margaret	1.00				23,406			
079060	Speer, Kelly	1.00				40,488			
079100	Atkinson, Isabelle	1.00				23,400			
079200	Kamensky, Mary	1.00				41,101			
		4.65	0	68,250	0	128,395	0	0	\$196,645
MHCA01 -- Davidson Honors College									
903A77	Adjunct Pool	0.15	10,070						
990A77	Faculty Stipends	0.00	61,836						
009180	McKusick, James	1.00		104,328					
014170	Pengelly Drake, Laure	0.92			33,054				
009190	Armstrong, Andrea	1.00				26,907			
014150	Kaley, Karen	1.00				47,927			
920A77	Classified/Temp Pool	0.07						2,639	
		4.14	71,906	104,328	33,054	74,834	0	2,639	\$286,761
MIPA01 -- International Program									
902A20	Adjunct Pool	0.18	12,000						
903R09	Adjunct Pool	0.15	10,157						
079150	Kia, Mehrdad	1.00		104,356					
079120	Unkuri-Chaudhry, Marj	1.00			50,814				
079160	Lofink, Brian	0.56				17,248			
079170	Loftus, Jeanne	1.00				36,490			
920R09	Classified/Temp Pool	0.04						1,511	
NWSR09	Student Pool	0.07						1,241	
		4.00	22,157	104,356	50,814	53,738	0	2,752	\$233,817
MITA16 -- Presentation Technology Services									
479960	Gottfried, Randy	1.00			59,742				
076050	Carroll, Adam	1.00				42,644			
076150	Christensen, Scott	1.00				44,935			
		3.00	0	0	59,742	87,579	0	0	\$147,321
MJNA01 -- Dean School of Journalism									
078200	Kuhr, Peggy	1.00		130,625					
061600	Whetzel, Kathleen	1.00				37,367			
		2.00	0	130,625	0	37,367	0	0	\$167,992
MLAA01 -- School of Law Dean									
062990	King-Ries, Andrew	0.50		41,750					
078300	Russell, Irma	1.00		170,000					
991A70	CACP Stipends	0.00		8,750					
062620	Caballero-Jackson, Car	1.00			50,070				
078540	Fanslow, Heidi	1.00			65,000				
063300	Abrams, Jennifer	1.00				23,920			
063310	Larango, Diane	0.51				13,467			
063320	Krantz, Rebecca	0.83				23,406			
078500	Garner, Rebecca	0.86				45,780			
078600	Alberty, Andrea	0.50				10,400			

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079600	Steele, Kelsi	1.00				20,800			
920A70	Classified/Temp Pool	1.24						44,425	
		9.45	0	220,500	115,070	137,773	0	44,425	\$517,768
MLAA02 -- Law Library-General									
063000	Gordon, Stacey	1.00	90,000						
075900	Cousineau, Philip	1.00	54,674						
078560	Gordon, Stacey	0.87	55,000						
063050	Classified Overtime	0.00				1,315			
063050	Wrzesien, Edward	1.00				35,512			
076700	Bailey, Diane	1.00				24,114			
078550	Peck, Robert	1.00				23,349			
078610	Classified Overtime	0.00				5,780			
078610	Cramer, James	1.00				49,601			
920A70	Classified/Temp Pool	0.09						3,100	
CWSA70	Student Pool	0.04						600	
NWSA70	Student Pool	0.67						11,099	
		7.66	199,674	0	0	139,671	0	14,799	\$354,144
MMLA01 -- Library									
071500	Brown, Barry	1.00	69,500						
071800	Caro, Susanne	1.00	44,815						
071900	Ravas, Tammy	1.00	44,815						
071950	Granath, Kimberley	1.00	56,673						
072000	McCann, Steve	1.00	47,065						
072050	Stark, Megan	1.00	44,815						
072100	McCrea, Donna	1.00	54,076						
072200	Keenan, Teressa	1.00	44,815						
072300	Oelz, Erling	0.83	60,000						
072400	Hines, Samantha	1.00	47,815						
072500	Zoellner, Kate	1.00	47,815						
072700	Samson, Sue	1.00	66,818						
072800	Meister, Samuel	1.00	44,815						
072900	Dazey, Megan	1.00	44,815						
075700	Edwards, Julie	1.00	44,815						
097560	Hines, Samantha	0.90	44,815						
903A71	Adjunct Pool	0.63	42,660						
991A71	CACP Stipends	0.00	5,600						
071300	Allen, Bonnie	1.00		123,372					
073950	Greer, John	1.00			63,696				
074300	Hendricks, Barbara	1.00			55,995				
021010	Ramberg, Shelley	1.00				40,653			
072600	Hess, William	1.00				40,090			
073250	Turnage, Patricia	1.00				33,835			
073260	Zabel, Jill	1.00				20,978			
073350	Rusk, Jennifer	1.00				25,455			
073400	Baber, Shaun	1.00				20,877			
073410	Ketchum, David	0.76				17,680			
073450	Pope, Katherine	1.00				29,426			
073470	Maas, Michael	0.33				7,412			
073500	Dufresne, Holly	1.00				20,800			
073550	Loyal, Audra	0.76				16,645			
073600	Vaughan, Katherine	1.00				26,025			
073750	Ludlow, Julia	1.00				23,994			
073800	Rinehart, Ina	1.00				40,104			
073850	Dufresne, Holly	1.00				20,877			
073960	Samson, Wesley	1.00				38,341			

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073970	Gauci, Patricia	0.50				14,921			
074000	Jackman-Brink, Julia	1.00				29,598			
074090	Colling, Ryan	1.00				20,975			
074100	Elam, Brock	1.00				20,877			
074110	Rieger, Leslie	1.00				27,113			
074120	White, Steven	0.26				7,096			
074130	Hamann, Teresa	0.78				24,041			
074140	Seiler, Danette	1.00				25,227			
074160	Kneebone, Glenn	1.00				23,793			
074200	Fehrer, Christa	1.00				38,473			
074400	McKenzie, Patricia	1.00				23,360			
074500	Kattell, Greg	1.00				20,877			
074510	Buitron, Andres	1.00				21,974			
074600	Hjelt, Jeffrey	1.00				20,877			
074650	Schlang, Linder	1.00				28,751			
074700	Leese, Carol	1.00				48,031			
074800	Maas, Beverly	0.77				16,094			
074900	Da Silva, Patricia	1.00				48,839			
075000	Young, Sandra	0.78				17,045			
075100	Lankston, Marian	1.00				22,800			
075300	Magill, Carlie	1.00				20,877			
075600	Vollmer, Burt	1.00				20,800			
075620	Zabel, Jill	0.75				15,734			
076100	Belcher, Blaine	1.00				35,370			
076200	Vance, Christine	1.00				32,641			
076300	Weiss, Amy	1.00				24,130			
076350	Hill-Picchietti, Heidi	1.00				23,360			
076400	Marek, Pamela	1.00				26,499			
097800	Weiler, Ann	1.00				35,193			
476500	Fritch, Mark	1.00				42,522			
OVR000	Overtime Pool	0.00				1,000			
920A71	Classified/Temp Pool	0.93						33,393	
NWSA71	Student Pool	7.09						117,917	
		70.06	856,542	123,372	119,691	1,202,080	0	151,310	\$2,452,995
MPHA01 -- College HPBS/Dean									
064190	Morin, Lori	0.44		49,962					
064270	Grund, Vernon	1.00		121,273					
078700	Forbes, David	1.00		148,077					
063710	Regmi, Ashish	0.30			21,536				
063660	Fromm, Hyrum	0.07				2,925			
064120	Edwards, Timothy	1.00				62,774			
064610	Wilson, Jenny	1.00				27,689			
064640	Claxton, Erika	1.00				33,893			
163660	Boehler, Leah	1.00				22,880			
920A72	Classified/Temp Pool	0.03						1,125	
		6.84	0	319,312	21,536	150,161	0	1,125	\$492,134
MPVA01 -- Undergraduate Advising Center									
903A01	Adjunct Pool	0.07	4,408						
077300	Howard, Sharon	1.00			52,000				
009250	Breske, Tamara	0.90				25,029			
010610	Granvold, Jason	1.00				31,383			
010650	Groom-Hall, Mary	1.00				43,547			
077000	French, Brian	1.00				29,380			
077100	Janssen, Shannon	1.00				27,040			
077150	Stevens, James	0.70				18,737			

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077200	Bates, Carol	1.00				36,121			
NWSA01	Student Pool	0.55						9,120	
		8.21	4,408	0	52,000	211,237	0	9,120	\$276,765
MPVA04 -- Faculty Senate									
063420	Foos, Camie	1.00				28,278			
		1.00	0	0	0	28,278	0	0	\$28,278
MPVA07 -- Faculty Evaluation									
412100	Lockridge, Kathleen	0.51				11,874			
		0.51	0	0	0	11,874	0	0	\$11,874
MPVA12 -- Internship Services Admin									
070700	Berkhouse, Terry	1.00			59,414				
296800	Hood, Kevin	0.81				26,216			
296810	Kregosky, Joann	1.00				35,551			
296850	Minnick, Cheryl	0.66				24,164			
NWSA01	Student Pool	0.14						2,400	
		3.61	0	0	59,414	85,931	0	2,400	\$147,745
MPVA13 -- Freshman Interest Group									
000380	Edwards, Stephan	0.85		28,151					
NWSA01	Student Pool	0.06						1,000	
		0.91	0	28,151	0	0	0	1,000	\$29,151
MPVA14 -- Center for Teaching Excellence									
000620	Kinch, Amy	0.71			34,720				
		0.71	0	0	34,720	0	0	0	\$34,720
MPVA15 -- Assessment									
920A01	Classified/Temp Pool	1.95				90,800			
		1.95	0	0	0	90,800	0	0	\$90,800
MPVA22 -- Student Success									
000320	O'Hare, Sharon	1.00			70,000				
000570	Alter, Ryan	1.00			72,944				
000670	Denney, Andrew	1.00				20,800			
NWSA01	Student Pool	0.36						6,000	
		3.36	0	0	142,944	20,800	0	6,000	\$169,744
MRAA02 -- Animal Care									
050000	Mariucci, Kathryn	1.00			53,688				
064650	McCrackin, Mary Ann	1.00			93,805				
038200	Lippard, Jill	0.10				2,721			
038210	Taylor, Tana	0.10				2,907			
064560	Swenson, Jonathan	0.09				2,583			
064580	Wexler, Jessica	0.41				11,931			
920R04	Classified/Temp Pool	0.11						4,115	
995R04	ECD Allowance	0.00						840	
		2.81	0	0	147,493	20,142	0	4,955	\$172,590
MEDA03 -- MT Digital Academy									
912A56	CACP Pool	0.00			248,000				
065960	Hicks, Rayleen	1.00				27,621			
920A56	Classified/Temp Pool	0.06						2,000	
		1.06	0	0	248,000	27,621	0	2,000	\$277,621
Total Academic Support		199.15	1,176,337	2,693,140	1,773,914	3,563,771	0	381,257	\$9,588,419
Student Support									
MFIS01 -- MPACT - Work Study									
CWS000	Student Pool	4.81						80,000	
		4.81	0	0	0	0	0	80,000	\$80,000

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MPRS01 -- Intercol Athletics General									
008320	Gee, Jean	1.00		73,426					
008400	O'Day, James	1.00		122,500					
008270	Steele, Joanne	1.00			40,801				
008290	Nord, Kris	1.00			48,263				
008310	Wagner, Gerald	1.00			58,881				
008330	Schweyen, Brian	1.00			55,000				
008340	Smith, Jonathan	1.00			70,000				
008350	Weida, John	1.00			42,372				
008500	Selvig, Robin	1.00			139,995				
008530	Ascher, Steven	1.00			40,000				
008600	Pflugrad, Robin	1.00			155,000				
008650	Gragg, Christopher	1.00			43,250				
008800	Tinkle, Wayne	1.00			122,596				
008810	Evans, William	1.00			52,000				
008830	Gregorak, Tyler	1.00			52,250				
008840	Kirchmann, Scott	1.00			51,250				
008900	Breske, Michael	1.00			70,000				
008920	Babcock, Courtney	1.00			30,000				
008940	Schmidt, Gina	1.00			35,600				
009150	Rocheleau, Annette	1.00			55,196				
009400	Stack, Robert	1.00			45,000				
012900	Guffey, David	1.00			65,405				
029600	Maes, Charles	1.00			67,518				
029620	Molloy, Brynn	1.00			36,190				
031490	Murphy, Dennis	1.00			51,224				
129560	Anderson, Christie	1.00			45,085				
129600	Sedgwick, Neil	1.00			58,000				
129620	Gibson, James	1.00			55,000				
129640	Sundberg, Gregory	1.00			58,859				
910P02	CACP Pool	0.06			3,879				
912P02	CACP Pool	0.46			30,000				
009350	Battaiola, Misti	1.00				28,126			
009360	Sirois, Douglas	1.00				24,633			
009450	Valley, Renee	1.00				35,527			
009460	Alexander, Heather	1.00				34,898			
009620	Heiner, Aaron	0.98				36,930			
009630	Kahler, Stacey	1.00				26,109			
012800	Goodrich, Todd	0.20				8,121			
029560	Haight, Janie	1.00				36,656			
129570	Martin, Ryan	1.00				36,000			
129630	O'Brien, Colleen	1.00				33,284			
		38.69	0	195,926	1,678,614	300,284	0	0	\$2,174,824
MPRS02 -- Athletic Representative									
991P02	CACP Stipends	0.00			10,500				
		0.00	0	0	10,500	0	0	0	\$10,500
MRGS01 -- Registrar's Office									
007000	Johnson, Edwin	1.00		85,000					
006900	Flamand, Diane	1.00			52,500				
006890	Dux, Bonnie	1.00				32,880			
007010	Holsworth, Barbara	1.00				39,624			
007300	Raap, Justin	1.00				21,475			
007440	Olsen, EllaRae	0.54				14,420			
007450	Cuplin, Shirley	0.54				14,207			

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
007500	Brager, Kathy	0.62				14,245			
007700	Herndon, Kerry	1.00				32,323			
007900	Jesse, Linda	1.00				22,227			
008000	Gregory-Henderson, Ri	1.00				20,800			
008050	Filer, Matthew	1.00				23,406			
008100	Nooney, Paulette	0.60				21,770			
008150	DeVolve, David	1.00				20,800			
OVR000	Overtime Pool	0.00				2,000			
920A76	Classified/Temp Pool	0.34						12,169	
NWSA76	Student Pool	0.72						12,000	
		13.36	0	85,000	52,500	280,177	0	24,169	\$441,846
MSAS01 -- VP Student Affairs									
000470	Couture, Charles	1.00		81,461					
009850	Branch, Teresa	1.00		144,976					
000450	Peltier, Robert	0.50				13,958			
000480	Jo, Antony	0.44				18,542			
000850	Weathers, Donna	0.80				24,049			
000860	Freelin, Christine	0.44				10,400			
420450	Hartmann, Rebecca	0.50				11,960			
920S01	Classified/Temp Pool	0.07						2,583	
		4.76	0	226,437	0	78,909	0	2,583	\$307,929
MSAS02 -- Foreign Stu & Schol Services									
000630	Koehn, Eftychia	1.00		57,921					
000610	Mondava, Mona	0.75				30,049			
000640	Maier, Becky	1.00				30,478			
000650	Nellis, Mary	1.00				29,185			
079180	Seekins, Barbara	1.00				40,627			
920S01	Classified/Temp Pool	0.04						1,575	
NWSS01	Student Pool	0.18						2,985	
		4.98	0	57,921	0	130,339	0	4,560	\$192,820
MSAS03 -- Disability Services for Students									
009980	Vance, Mary	1.00		70,000					
009890	May, Denise	0.97				40,987			
009960	Flaherty, Michael	0.86				17,940			
009970	Gantert, Bernadine	1.00				42,618			
009990	Capolupo, Amy	1.00				37,376			
010010	Miller, Brenda	1.00				23,552			
010030	Burke, Daniel	0.42				20,118			
010090	Pielaet, Jon	0.50				10,920			
010100	Galeazzi, Rebecca	0.75				20,858			
010150	Watanabe-Taylor, Mika	1.00				42,389			
010200	Phillip, Gloria	0.84				17,570			
100060	Reinhardt, Brandy	0.76				26,732			
100070	Davis, Ami	0.79				30,665			
920S01	Classified/Temp Pool	0.86				30,673			
920S01	Classified/Temp Pool	0.62						22,025	
		12.37	0	70,000	0	362,398	0	22,025	\$454,423
MSAS05 -- Admissions/New Student Svcs									
009940	Liston, Jed	1.00		107,227					
005350	Alcala, Juana	1.00			70,966				
005000	Hall, Amanda	1.00				23,406			
005050	Ferguson-Steger, Emily	1.00				36,973			
005150	Cahill, Julie	1.00				36,529			
005180	Patterson, Lacey	1.00				37,833			

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<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
005300	Hawkins, Rebecca	1.00				30,828			
005390	Gerard, Jana	1.00				40,890			
005400	Hopkins, Violet	0.92				23,722			
005410	Ferguson, Cindy	1.00				70,286			
005700	Lanch, Sandy	0.41				10,400			
005800	Thunstrom, Lorraine	1.00				31,595			
005810	Laakso, Mary Lou	1.00				40,894			
005910	Molm, Kevin	1.00				32,614			
005930	Gruhler, Patrick	1.00				29,168			
006000	Watson, Marcia	0.79				16,453			
006100	Reeves, Kathleen	1.00				24,241			
006700	Lynn, Christopher	1.00				35,749			
920S02	Classified Overtime	0.00				23,240			
920S02	Classified/Temp Pool	0.64						22,924	
NWSS02	Student Pool	0.91						15,134	
		18.67	0	107,227	70,966	544,821	0	38,058	\$761,072
MSAS07 -- Career Services									
009900	Heuring, Michael	1.00		71,619					
009920	Boies, Cynthia	1.00				35,576			
010350	Wild, Angie	1.00				31,200			
010360	Yang, Ber	0.82				21,953			
010400	Ramsey, Willard	1.00				30,306			
010450	Fisher, Laurie	1.00				34,315			
010500	Felker, Daphne	1.00				33,865			
010550	Whisman, Janay	0.50				12,517			
010600	Patrick, Candace	1.00				29,339			
043900	Worrell, Jeremy	1.00				22,880			
920S05	Classified/Temp Pool	0.00						7	
995S05	ECD Allowance	0.00						972	
		9.32	0	71,619	0	251,951	0	979	\$324,549
MSAS08 -- Counseling & Mental Health Svc									
009820	Frost, Michael	0.49				26,848			
112700	Hoell, Noel	0.34				55,803			
		0.83	0	0	0	82,651	0	0	\$82,651
MSAS09 -- Financial Aid Admin - State									
006400	McGowan, Kent	1.00		90,000					
005430	Steigers, Thomas	1.00				34,507			
005700	Lanch, Sandy	0.02				444			
006250	Johnson, Cathy	1.00				43,537			
006260	Addison, Leigh	1.00				46,328			
006450	Llewellyn, Diane	1.00				34,080			
006500	Durnford, Carol	1.00				50,428			
006510	Bowman, Connie	1.00				50,750			
006540	Lowry, Ginger	0.82				20,800			
006550	Gruba, Teresa	1.00				46,787			
006610	Bitar, Barbara	1.00				20,800			
006650	Nelson, Eileen	1.00				45,061			
006710	Lowry, Ginger	1.00				22,598			
006750	Williamson, Emily	0.96				24,514			
006770	Gaskill, Kathy	0.78				18,193			
006800	Christiansen, Sandra	0.54				18,446			
006810	Gladstone, Lorraine	0.97				24,760			
006850	Haugsjaa, Sophie	1.00				27,463			
009800	Brown-Fritz, Theresa	1.00				24,050			

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920S03	Classified/Temp Pool	0.15						5,246	
CWSS03	Student Pool	0.66						10,924	
NWSS03	Student Pool	0.59						9,846	
		18.47	0	90,000	0	553,546	0	26,016	\$669,562
MSAS10 -- Greek Life Office									
000460	McLean, Tyson	0.50				14,530			
		0.50	0	0	0	14,530	0	0	\$14,530
MSAS12 -- American Indian Stu Services Prog									
000490	Hunter, Fredricka	1.00		62,000					
290910	Old Bull, Salisha	0.75				20,857			
920S01	Classified/Temp Pool	0.51				18,132			
		2.26	0	62,000	0	38,989	0	0	\$100,989
MSAS13 -- COT Admissions									
005360	Pucko, Kyle	0.93				32,001			
005370	Zygmund, Beverly	1.00				39,897			
005380	Crawford, Debra	1.00				23,194			
920S02	Classified Overtime	0.00				1,036			
NWSS02	Student Pool	0.21						3,465	
		3.14	0	0	0	96,128	0	3,465	\$99,593
MSAS14 -- VP Students Affairs VS									
920S01	Classified/Temp Pool	1.35				84,285			
		1.35	0	0	0	84,285	0	0	\$84,285
Total Student Support		133.51	0	966,130	1,812,580	2,819,008	0	201,855	\$5,799,573
Institutional Support									
MAFT01 -- VP - Administration & Finance									
000190	Keller, Rosemary	1.00		133,769					
000200	Duringer, Robert	1.00		153,600					
000250	Fisher, Jane	1.00			67,212				
002240	Buerman, Carol	1.00				44,523			
002260	Denman, Barbara	1.00				34,098			
129310	Grant, Denise	0.50				11,253			
920F01	Classified/Temp Pool	0.38						13,666	
		5.88	0	287,369	67,212	89,874	0	13,666	\$458,121
MAFT10 -- Banner/Info Technology Coordinators									
001710	Tolzien, Travis	1.00				53,379			
009860	Norem, Diane	1.00				62,695			
011270	Wodarz, Erick	1.00				54,901			
011290	Moore, Karen	1.00				63,375			
013490	Daniel, Timothy	1.00				52,750			
920F01	Classified/Temp Pool	0.23						8,252	
		5.23	0	0	0	287,100	0	8,252	\$295,352
MBZT01 -- Business Services									
001100	Pullium, Mark	1.00		96,969					
001200	McCormick, John	1.00			76,198				
001350	Jenko, Dan	1.00			73,520				
002300	Robbins, Ian	1.00			76,100				
000060	Felstet, Luanne	1.00				35,360			
000500	Szwedkowicz, Joneal	1.00				29,313			
000510	Reimann, Melissa	1.00				33,617			
001600	Lockridge, Valerie	1.00				60,555			
001700	Cannon, Julie	0.39				27,921			
001750	Leary, Michael	1.00				37,421			
001800	Dalessio, Katherine	1.00				51,476			

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002000	Graham, Susan	1.00				23,353			
002600	Voss, Vickie	1.00				35,977			
002700	Hlynosky, Robert	1.00				45,053			
002750	Felstet, Luanne	1.00				38,668			
002850	Jackson, William	1.00				37,174			
002900	Davis, Betty	1.00				23,005			
003100	McElderry, Cathryn	1.00				23,005			
003150	Grady, Frank	1.00				35,707			
003200	Kelley, Deborah	1.00				40,768			
003250	Hallin, Kerry	1.00				54,877			
003270	Scott, Tara	1.00				57,098			
003300	Lake, Geoffrey	1.00				48,184			
003400	Erbacher, Debbie	1.00				38,228			
003460	Draper, Jeanne	1.00				27,585			
003470	Gibbs, Kathy	1.00				29,091			
003600	Butler, Catherine	1.00				23,008			
003650	Williams, Ruth	1.00				25,862			
003800	Neilson, Cheryl	1.00				64,517			
003900	Lambert, Cory	1.00				28,002			
004150	Allen, Cynthia Kay	1.00				37,012			
004610	Burgess, Darlene	1.00				31,235			
004700	Coon, Lisa	1.00				31,980			
004760	Hollist, Cheri	1.00				32,229			
004770	Coon, Lisa	1.00				26,832			
004800	Reynolds, Kristin	1.00				37,773			
004890	Klanecky, Scott	1.00				43,717			
920F02	Classified Overtime	0.00				2,500			
920F02	Classified/Temp Pool	1.07						38,436	
991F02	ECD Allowance	0.00						6,780	
CWSF02	Student Pool	0.13						2,146	
NWSF02	Student Pool	0.09						1,568	
		37.69	0	96,969	225,818	1,218,103	0	48,930	\$1,589,820
MEVT01 -- Executive Vice President Operations									
000170	Foley, James	1.00		124,200					
000120	Palmer, Erika	1.00				32,049			
920E01	Classified/Temp Pool	0.00						4,184	
995P01	ECD Allowance	0.00						600	
		2.00	0	124,200	0	32,049	0	4,784	\$161,033
MEVT13 -- University Relations									
012730	Open	0.84			60,000				
912E04	CACP Pool	0.54			35,535				
012610	Shimek, Cary	1.00				45,431			
012700	Sauer, Jennifer	1.00				35,914			
012750	Woodworth, Andrea	1.00				31,720			
012760	Squires, Allison	0.98				31,200			
012800	Goodrich, Todd	0.87				35,080			
012830	Krantz, Jenna	1.00				33,779			
115370	Heaney, John	1.00				37,440			
920E04	Classified/Temp Pool	0.00						84,672	
		8.24	0	0	95,535	250,564	0	84,672	\$430,771
MFST02 -- Campus Mail									
002110	Hardin, Ben	1.00				34,372			
088450	Thomas, John	0.41				8,482			
088500	Murphey, Colleen	1.00				23,005			

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088550	Scott, Reed	1.00				26,337			
088700	Clark, Daniel	1.00				40,187			
		4.41	0	0	0	132,383	0	0	\$132,383
MHRT01 -- Human Resources									
013200	Phillips, Terri	0.87		83,940					
001500	Hiniker, Shelley	1.00			74,952				
013520	Drake, Sara	0.92			55,757				
069300	Davis, Carey	1.00			49,728				
003700	Brown, Anita	1.00				38,603			
003750	Conroy, Deborah	0.92				23,920			
013340	Hoffmann, Steven	0.96				46,542			
013400	Hall, Marin	1.00				30,406			
013410	V-Hiniker	1.00				44,024			
013420	Wright, Sheila	1.00				56,513			
013430	Garland, Rita	1.00				42,113			
013440	Singleton, Hannah	0.93				25,080			
013450	Simons, Bradie	1.00				35,687			
013460	Person, Kristin	1.00				27,157			
013470	Slater, Janet	0.27				6,402			
013480	Plenger, Emmalee	1.00				35,677			
013500	Guiditta, Ann	0.97				28,242			
013550	Kelvie, Jessica	0.96				22,880			
013570	Anderson, Pamela	1.00				30,541			
013580	Scott, Tracy	1.00				33,410			
013600	Moran, Leslie	0.76				19,729			
097730	Hayes, Debra	1.00				54,421			
920F04	Classified/Temp Pool	1.50				92,737			
920F04	Classified/Temp Pool	0.94						33,761	
		22.99	0	83,940	180,437	694,084	0	33,761	\$992,222
MHRT03 -- Staff/Professional Development									
920F04	Classified/Temp Pool	0.89				31,892			
		0.89	0	0	0	31,892	0	0	\$31,892
MITT01 -- Information Technology Admin									
069630	V-Ford	1.00		141,100					
037390	Pace, Gordon	0.10			6,309				
411510	Thunstrom, John	1.00			79,000				
479690	Jablonski, Tony	1.00			71,000				
479910	Irish, Adrian	1.00			66,305				
480800	Knapp, Lois	0.60			81,004				
412090	Spencer, Robert	1.00				31,645			
412300	Crepeau, Valerie	1.00				63,516			
480740	Raynock, Marah	1.00				29,207			
488300	Gregerson, Susan	1.00				37,540			
920P07	Classified/Temp Pool	0.06						2,013	
		8.76	0	141,100	303,618	161,908	0	2,013	\$608,639
MITT03 -- Central Systems									
479950	Travis, Thomas	1.00			81,091				
008410	Parkey, John	1.00				77,049			
411600	Halleck, Kristy	1.00				59,115			
412400	Grenfell, Judy	1.00				49,464			
479980	Oman, Diane	1.00				71,794			
480400	Flynn, Kirk	1.00				36,477			
480410	Watkins, Charles	1.00				63,358			
480420	Nelson, Denise	1.00				35,544			

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480490	Robinson, Jon	1.00				70,823			
480510	Snyder, Ryan	1.00				64,187			
		10.00	0	0	81,091	527,811	0	0	\$608,902
MITT04 -- Banner Implementation Sys									
479820	Grossi, Gregory	1.00				60,199			
479830	Wickes, Gregory	1.00				73,111			
479870	Faris, Michael	1.00				64,723			
		3.00	0	0	0	198,033	0	0	\$198,033
MITT05 -- Banner Implementation Prog									
008450	Olsen, Zan	0.79				37,702			
411520	Righter, Ronald	1.00				58,319			
411650	Hunt, Karen	1.00				78,224			
411900	Van Grinsven, Steven	1.00				59,124			
412000	Domingo, Thomas	1.00				57,219			
480000	Burgad, Ruth	1.00				49,489			
480200	Irmen, Timothy	0.23				12,465			
480460	Lewan, Richard	1.00				49,492			
480470	Kirsch, Colette	1.00				54,875			
480500	McComas, Mac	0.10				6,652			
480520	Song, JaeKyung	0.98				48,490			
480650	Jensen, J.	1.00				53,700			
480660	Ballhorn, William	1.00				45,404			
		11.10	0	0	0	611,155	0	0	\$611,155
MITT06 -- Network									
479800	Harris, Stanley	1.00			78,871				
488100	Holgate, Charles	0.10			6,500				
002210	Ewan, John	1.00				51,921			
411610	Grogan, Daniel	1.00				33,902			
411790	Kaufman, David	0.10				5,772			
479760	Thompson, Richard	1.00				73,182			
479850	Bloom, Michael	1.00				71,805			
480550	Waldorf, Harry	1.00				63,209			
480850	Frakie, John	1.00				55,264			
488480	Wiederspan, Debora	0.11				5,027			
		7.31	0	0	85,371	360,082	0	0	\$445,453
MITT07 -- Client Support Services									
076250	Laakso, Jorma	1.00				40,958			
411530	Gilbertson-Day, William	1.00				43,214			
411780	DeYott, Lorriane	1.00				65,858			
479890	Garramone, Kathy	1.00				51,233			
479900	Ballas, Dan	0.28				16,559			
488440	Crosier, Michaeleen	0.51				10,696			
488450	Kuenzel, Betty	0.05				1,402			
		4.84	0	0	0	229,920	0	0	\$229,920
MITT08 -- IT Web									
411670	Battaglia, Thomas	0.94			72,000				
411750	Adams, Jonathan	1.00				54,124			
412040	Shontz, Nicholas	1.00				46,947			
412200	Sedgley, Janet	1.00				58,877			
412260	Hanshew, Christopher	1.00				34,507			
479920	Fite, Karl	1.00				40,293			
479990	Petritz, Charles	1.00				66,350			
920P07	Classified/Temp Pool	1.36				48,527			
		8.29	0	0	72,000	349,625	0	0	\$421,625

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MITT10 -- Directory Services									
479750	Holtom, Roger	0.10				6,634			
479810	Burrington, Kenneth	1.00				66,650			
480100	Trethewey, Gary	0.29				21,400			
480530	Haddouch, Reda	0.10				6,515			
480600	Hasbrouck, Theresa	1.00				45,989			
		2.49	0	0	0	147,188	0	0	\$147,188
MOPT01 -- Planning Budget & Analysis Office									
069400	Muse, Bill	1.00		131,880					
011300	Wingard, Ed	1.00			72,520				
069560	Wallwork, Susan Selig	1.00			62,314				
002220	Tomsu, Tony	1.00				67,062			
002230	Jensen, Michelle	1.00				60,008			
013320	Innes, William	1.00				44,056			
069310	Burleson, Catherine	1.00				44,422			
069320	Stotts, Elizabeth	1.00				43,168			
069340	Barfield, Bridget	1.00				27,621			
OVR000	Overtime Pool	0.00				2,000			
920F03	Classified/Temp Pool	0.01						396	
		9.01	0	131,880	134,834	288,337	0	396	\$555,447
MPRT01 -- President's Office - State									
000100	Engstrom, Royce	1.00		280,000					
000330	Walker-Andrews, Arlen	0.00		5,169					
000950	Vietz, Kimberley	1.00			70,700				
013700	France, Lucy	1.00			75,000				
912P01	CACP Pool	0.61			59,672				
		3.61	0	285,169	205,372	0	0	0	\$490,541
MPRT03 -- Legal Counsel									
000400	Aronofsky, David	1.00			99,600				
000420	Denker, Claudia	1.00			68,200				
000800	Brown-Rossberg, Allys	1.00				30,749			
000820	Berkhouse, Laura	0.83				33,968			
920P06	Classified/Temp Pool	0.28						10,000	
		4.11	0	0	167,800	64,717	0	10,000	\$242,517
MPRT04 -- Internal Audit									
002250	Johnson, Kristin	1.00			55,000				
011400	Burgmeier, Kathleen	1.00			77,800				
002280	Hawkins-Llewellyn, Bev	1.00				41,427			
920P05	Classified/Temp Pool	0.10						3,588	
		3.10	0	0	132,800	41,427	0	3,588	\$177,815
MPRT07 -- President's Ofc - Admin Support									
000140	Power, Rebecca	1.00				20,800			
000150	Camp, Kelsi	1.00				32,714			
000160	Zeiler, Katherine	1.00				30,501			
000760	Miles, Joy	1.00				29,406			
920P01	Classified/Temp Pool	0.77						27,468	
		4.77	0	0	0	113,421	0	27,468	\$140,889
MPRT12 -- Alumni Center									
010900	Johnston, William	1.00		105,000					
001300	Cuff, Susan	1.00			47,200				
010990	Kettering, Jay	0.75				17,371			
011020	O'Neill, Angela	1.00				23,085			
011040	Fishburn-Matthew, Moll	0.75				15,600			

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
011070	Feliciano, Michael	1.00				22,672			
011100	O'Leary, Danielle	0.44				14,075			
011120	Enyeart, Carrie	0.77				15,948			
011150	Stephens, Patia	0.63				19,783			
011200	Moreau, Jodi	1.00				33,915			
920P04	Classified/Temp Pool	0.58				20,898			
920P04	Classified/Temp Pool	0.50						18,020	
		9.42	0	105,000	47,200	183,347	0	18,020	\$353,567
MPVT01 -- Provost Office Operations									
000300	Brown, Perry	1.00		171,600					
000330	Walker-Andrews, Arlen	1.00		124,215					
000350	V-Gannon	1.00		92,000					
000360	Sprang, Stephen	0.50		62,100					
000560	Boggs, Heidi	1.00				48,930			
000580	Flannigan, Eileen	1.00				23,406			
000590	Cardella, Kyra	0.94				22,248			
000600	Thomas, Lisa	0.89				20,716			
002200	Richardson, Nancy	1.00				39,331			
479900	Ballas, Dan	0.56				33,119			
OVR000	Overtime Pool	0.00				3,705			
NWSA01	Student Pool	0.18						3,000	
		9.06	0	449,915	0	191,455	0	3,000	\$644,370
MRAT01 -- Research Administration									
069600	Dwyer, Daniel	1.00		147,400					
069640	Fanguy, Joseph	1.00			94,000				
069670	Hoffland, Sheila	1.00			68,604				
069480	Hoffman, Colleen	1.00				25,959			
920R01	Classified/Temp Pool	0.00						133	
		4.00	0	147,400	162,604	25,959	0	133	\$336,096
MRAT03 -- Office of Sponsored Prog									
069580	Fredenberg, Judy	1.00			96,773				
002950	Singh, Indrajit	1.00				39,289			
003710	Wills, John	1.00				38,529			
069350	Martin, Ann	1.00				36,240			
069360	Burns, Beth	1.00				33,072			
069390	Plute, Laura	1.00				53,765			
069430	Price, Maureen	1.00				33,280			
069440	Rasmussen, Joe	1.00				34,381			
069450	Coslet, Terri	1.00				49,292			
069470	Waldrup, Joni	1.00				20,800			
069490	Lundman, Katherine	1.00				34,300			
069530	Weer, Mona	1.00				75,901			
069550	Haisch, Patricia	1.00				42,106			
069660	Hunter, Colleen	1.00				43,873			
920R01	Classified/Temp Pool	0.04						1,583	
		14.05	0	0	96,773	534,828	0	1,583	\$633,184
Total Institutional Support		204.25	0	1,852,942	2,058,465	6,765,262	0	260,266	\$10,936,935
Operation & Maintenance of Plant									
MCPM01 -- Campus Security									
082100	Dobie, Jeffrey	1.00				46,262			
082110	DeWitt, Ward	1.00				55,786			
082500	Zitzka, Richard	1.00				54,704			
182300	Gladwin, Benjamin	1.00				54,700			

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
920F06	Classified/Temp Pool	0.12						4,262	
		4.12	0	0	0	211,452	0	4,262	\$215,714
MCPM02 -- Student Escort									
NWSF06	Student Pool	1.02						16,934	
		1.02	0	0	0	0	0	16,934	\$16,934
MFHM01 -- Bio-Station Plant									
085100	Potter, Mark	1.00				60,566			
085110	Anderson, Christopher	0.90				33,570			
085150	Richard, Anthony	0.85				23,125			
085100	ECD Allowance	0.00						144	
085110	ECD Allowance	0.00						144	
920R07	Classified/Temp Pool	0.05						1,775	
		2.80	0	0	0	117,261	0	2,063	\$119,324
MFSM01 -- Facilities Services Admin									
080900	Jesse, Hugh	1.00		105,589					
080950	Schalk, Peggy	1.00			77,677				
081350	Collins, Bradley	1.00				54,928			
081400	Maxwell, Julie	1.00				42,062			
081620	Tucker, Joshua	1.00				20,800			
081630	Gibson, Patricia	1.00				37,821			
081700	Kiernan, Leigh	1.00				37,165			
084630	Kendall, Steven	1.00				43,807			
085010	Lake, Cassy	0.43				11,960			
085020	Thompson, Patricia	1.00				24,588			
		9.43	0	105,589	77,677	273,131	0	0	\$456,397
MFSM02 -- Planning & Construction									
084500	Krebsbach, Kevin	1.00			86,195				
081310	Chaudhry, Jameel	1.00				68,765			
081650	Evanger, Bradley	1.00				43,260			
085000	Griffin, Dena	1.00				23,406			
		4.00	0	0	86,195	135,431	0	0	\$221,626
MFSM03 -- Building Maintenance									
081550	Florin, James	1.00				35,949			
082900	Butler, Joseph	1.00				42,762			
082920	Gayvert, Arthur	1.00				49,670			
082950	Dietrich, Stephen	1.00				44,931			
083000	Overbaugh, Paul	1.00				47,339			
083200	Morlock, Charles	1.00				60,914			
083220	Carlson, Stuart	1.00				51,703			
083250	Terrell, Gregory	1.00				56,006			
083280	DeMinck, David	0.95				47,792			
083300	Morris, Stacy	1.00				47,499			
083320	O'Rourke, Malcolm	1.00				50,120			
083400	Coyne, James	1.00				55,141			
083800	Federici, Rudy	1.00				41,701			
083900	Barba, John	1.00				47,237			
084000	Olson, Paul	1.00				66,000			
084050	Hemphill, William	1.00				42,506			
084200	Batiuk, Walter	1.00				51,874			
084350	Bitterman, Michael	1.00				50,877			
084360	Shields, John	1.00				50,877			
084380	Grasso, John	1.00				62,730			
084440	Hanson, Richard	1.00				52,873			
920F05	Classified Overtime	0.00				11,009			

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
920F05	Classified/Temp Pool	0.05						1,700	
991F05	ECD Allowance	0.00						600	
		21.00	0	0	0	1,067,510	0	2,300	\$1,069,810
MFMS05 -- Custodial Services									
081150	Lorenz, Gary	1.00				35,469			
081500	Lyons, Stephanie	0.96				21,466			
084600	Richlie, Jack	0.96				21,466			
085010	Lake, Cassy	0.43				11,960			
085170	Shull, Aaron	0.51				16,623			
085180	Crosby, Aaron	1.00				27,580			
085190	Paddock, Karl	1.00				27,580			
085200	Varner, Kenny	1.00				27,580			
085210	Satterfield, Todd	1.00				27,047			
085220	Daniels, Lois	1.00				26,780			
085230	Conway, Lee	1.00				28,101			
085240	Magstadt, Steven	0.52				13,790			
085250	Hoerner, Gaylen	1.00				22,431			
085260	Manweiler, Christina	1.00				24,540			
085270	Dubois, Morgan	1.00				24,479			
085280	Lawson, David	0.92				22,461			
085290	Hansen, Michelle	1.00				22,431			
085300	Daniels, Alan	1.00				35,476			
085310	Hubbard, Brianna	1.00				24,448			
085320	Tiffany, Tanya	1.00				27,046			
085330	Magstadt, Melissa	0.51				13,524			
085350	Vance, Eric	1.00				27,047			
085400	Lemer, Carey	0.22				7,737			
085410	Fagerquist, Robert	1.00				22,431			
085450	Bordell, Charles	1.00				28,188			
085460	Morin, Thomas	0.96				21,466			
085470	Jones, Kenneth	1.00				22,431			
085480	Halcomb, Laurie	1.00				27,583			
085510	Conway, Darrell	1.00				27,935			
085550	Flukas, Phillip	1.00				22,432			
085600	Novakovitch, Joey	1.00				34,484			
085650	Bartlett, Philip	1.00				25,666			
085700	Wikum, Diane	0.81				25,467			
085900	Davis, Richard	1.00				24,448			
086000	Strom, Sally	1.00				27,502			
086010	Krudop, Cheryl	1.00				21,861			
086030	Castillo, Andrea	1.00				26,647			
086100	Lamar, Romas	1.00				37,005			
086200	McCutcheon, Benjamin	1.00				21,466			
086220	Huber, Michael	1.00				29,352			
086230	Bohn, Nickolas	0.92				22,433			
086250	Pennington, Sarah	0.48				10,733			
086300	Hayes, Steven	0.92				24,548			
086400	Pigman, John	1.00				37,008			
086600	Stevens, Glen	1.00				27,580			
086800	Lipnickey, Bradley	1.00				35,033			
086900	Michaud, Gerald	1.00				79,864			
086910	Mondloch, John	1.00				46,925			
086920	Ellingson, Lilia	1.00				38,595			
086930	Santos, Douglas	1.00				30,133			
086940	Crowley, David	1.00				27,736			

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
086950	Magstadt, Tobias	1.00				40,272			
086960	Merritt, Russell Lloyd	1.00				35,312			
086970	Perras, Gregory	1.00				26,647			
086980	Smith, Charles	1.00				28,327			
089100	Gray, Rick	1.00				22,431			
114500	Newlon, Christopher	0.45				11,785			
116460	Petersen, Joseph	1.00				22,431			
116470	Davis, Bruce	0.99				26,459			
116480	Lewis, Curtis	1.00				29,223			
116490	Harrison, Gail	1.00				27,046			
116500	Sanders, Jason	0.76				20,211			
116520	Cossey, Twila	1.00				22,431			
OVR000	Overtime Pool	0.00				9,831			
NWSF05	Student Pool	14.23						249,790	
		72.55	0	0	0	1,686,420	0	249,790	\$1,936,210
MFMS06 -- Grounds Maintenance									
087000	Wilson, Donald	0.76				19,978			
087010	Potter, Gregg	1.00				33,680			
087020	Csorosz, Kristine	0.81				25,150			
087030	Coe, Christopher	0.76				18,805			
087040	Mistrick, Roberta	1.00				31,127			
087050	Coe, Christopher	0.75				18,631			
087080	Avery, Michael	1.00				29,867			
087100	Rollins, Michael	1.00				26,529			
087200	Fryberger, Mark	1.00				34,305			
087300	Carson, Benjamin	1.00				48,546			
920F05	Classified Overtime	0.00				7,786			
920F05	Classified/Temp Pool	0.32						11,473	
		9.40	0	0	0	294,404	0	11,473	\$305,877
MFMS07 -- Central Heat & Utilities									
081660	Javins, Tom	1.00			76,000				
089000	Burke, Michael	1.00				57,766			
089050	Rowland, Dennis	1.00				43,957			
089200	Miotke, James	1.00				41,954			
089300	Gibbs, Gerald	1.00				43,257			
089400	Hensel, Benjamin	1.00				41,928			
089500	Seitz, Dale	1.00				41,928			
920F05	Classified Overtime	0.00				25,026			
NWSF05	Student Pool	0.37						6,142	
		7.37	0	0	76,000	295,816	0	6,142	\$377,958
MFMS11 -- Labor/ Facility Service									
087400	Kelley, Michael	1.00				29,120			
087700	Hetzler, Scott	1.00				26,730			
087800	Brown, Jeffrey	1.00				39,925			
087900	Alva, Fidel	1.00				49,163			
487600	Schmitt, William	1.00				27,038			
920F05	Classified/Temp Pool	0.05						1,879	
		5.05	0	0	0	171,976	0	1,879	\$173,855
MFMS12 -- COT Custodial									
097850	Dufresne, Jerry	1.00				33,564			
097870	Kleinjan, Galen	1.00				47,681			
097900	Hoffman, Robert	0.70				14,948			
097910	Murphy, Casey	1.00				16,598			
097930	Feichtinger, Christoph	1.00				22,300			

The University of Montana
FY12 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
920F05	Classified Overtime	0.00				5,169			
		4.70	0	0	0	140,260	0	0	\$140,260
MFSM13 -- COT Maintenance									
097860	Nelson, Frederick	1.00				31,321			
097880	Garrett, Timothy	1.00				25,813			
097890	Yackley, Fredrick	1.00				22,118			
097920	Rodda, William	1.00				37,359			
920F05	Classified Overtime	0.00				781			
920F05	Classified/Temp Pool	0.05						1,688	
		4.05	0	0	0	117,392	0	1,688	\$119,080
MFSM19 -- Tech Services - State Buildings									
912F05	CACP Pool	0.49			32,137				
081130	Verbanac, James	1.00				39,248			
084250	Christensen, Charles	1.00				53,875			
084290	Plantz, Greg Jay	0.44				23,637			
084310	Johnson, Timothy	1.00				51,882			
084320	Gray, Will	1.00				50,111			
084340	Hardwick, Dennis	1.00				51,869			
084400	Williams, Thadeus	1.00				53,623			
087910	McCoy, William	1.00				30,811			
920F05	Classified Overtime	0.00				3,105			
920F05	Classified/Temp Pool	0.01						390	
995F05	ECD Allowance	0.00						300	
		7.94	0	0	32,137	358,161	0	690	\$390,988
MRAM01 -- Environmental Health									
081110	Corti, Danny	0.80			68,448				
081420	Altenhofen, Kay	0.99				50,526			
		1.79	0	0	68,448	50,526	0	0	\$118,974
MRAM02 -- Risk Management									
081110	Corti, Danny	0.10			8,556				
081440	Benson, Kathy	1.00				46,646			
		1.10	0	0	8,556	46,646	0	0	\$55,202
Total Operation & Maintenance		156.32	0	105,589	349,013	4,966,386	0	297,221	\$5,718,209
Grand Total *		1605.20	45,123,865	5,968,975	6,923,926	22,319,937	3,805,451	1,539,960	\$85,682,114

* Note: Does not include the Faculty and Promotion pool, Classified Career Ladder pool, the Classified Extra Day pool, Pay Plan pools, and the Faculty Termination pool.

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
President - 311000						
MPR003	Montana Campus Compact		115,000	-	-	115,000
MRA042	SPABA/Montana Campus Compact		-	10,563	-	10,563
MPR004	Alumni Outreach		66,200	-	-	66,200
	Subtotal - President	\$ 57,164	\$ 181,200	\$ 10,563	\$ -	\$ 191,763
Athletics - 312000						
MGZ001	Men's Football		4,919,200	(15,000)	-	4,904,200
MGZ002	Men's Basketball		530,640	(8,000)	-	522,640
MGZ004	Women's Soccer		2,480	-	-	2,480
MGZ005	Women's Basketball		335,705	(5,000)	-	330,705
MGZ007	Women's Volleyball		5,345	-	-	5,345
MGZ008	Women's Golf		160	-	-	160
MGZ010	Athletic Trade Outs		60,000	-	-	60,000
MGZ011	Student Athletic Fee		1,420,187	-	-	1,420,187
MGZ012	Stadium Maintenance		55,476	-	-	55,476
MGZ013	Sports Information		-	-	-	-
MGZ014	Athletic Training Center		160	-	-	160
MGZ015	Spirit Squad		1,000	-	-	1,000
MGZ016	Athletic Sponsorships		524,000	-	-	524,000
MGZ018	Athletic Equipment Center		2,370	-	-	2,370
MGZ020	Athletics General		611,946	15,000	20,000	646,946
MGZ021	Athletics Development		-	-	-	-
MGZ023	Griz Weight Room		-	-	-	-
MGZ026	Athletics Special Events		-	-	-	-
MGZ028	Marketing and Promotions		10,200	-	-	10,200
MGZ029	Athletic Facilities Maintenance		6,960	-	-	6,960
MGZ031	Men's Track		160	-	-	160
MGZ032	Men's Tennis		560	-	-	560
MGZ033	Women's Tennis		-	-	-	-
MGZ034	Women's Track		-	-	-	-
MGZ038	NCAA Academic Enhancement		560	-	-	560
MGZ046	Football Scholarships		64,313	-	-	64,313
MGZ501	Event Management/Football		92,298	-	-	92,298
MGZ502	Event Management/Men's Basketball		8,961	(3,200)	-	5,761
MGZ504	Event Management/Women's Soccer		-	-	-	-
MGZ505	Event Management/Women's Basketball		7,180	(3,200)	-	3,980
MGZ507	Event Management/Women's Volleyball		-	(200)	-	(200)
MGZ508	Event Management/Women's Golf		-	-	-	-
MGZ531	Event Management/Men's Track		-	-	-	-
MGZ532	Event Management/Men's Tennis		-	-	-	-
MGZ533	Event Management/Women's Tennis		-	-	-	-
MGZ534	Event Management/Women's Track		-	-	-	-
	Subtotal - Athletics	\$ 643,064	\$ 8,659,861	\$ (19,600)	\$ 20,000	\$ 8,660,261
University Relations - 314000						
MEV001	University Communications		26,225	(3,000)	-	23,225
MEV002	Montanan Magazine		72,000	-	-	72,000
MEV003	Parents Connection		30,000	-	-	30,000
MEV008	UM Relations Termination Pool		-	3,000	-	3,000
	Subtotal - University Relations	\$ 79,023	\$ 128,225	\$ -	\$ -	\$ 128,225
Internal Audit - 315000						
MPR002	Sponsored Program Audit Reserve **	\$ 28,747	\$ -	\$ 15,000	\$ -	\$ 15,000
VP Administration & Finance - 321000						
MAF002	C & G Leave Pool		2,600,000	-	-	2,600,000
MAF003	Technology Fee - Revenue		1,145,000	-	-	1,145,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
64,000	18,868	82,868	25,836	-	108,704	-	6,296			MPR003
-	-	-	2,500	-	2,500	-	8,063			MRA042
36,592	13,477	50,069	16,131	-	66,200	-	-			MPR004
\$ 100,592	\$ 32,345	\$ 132,937	\$ 44,467	\$ -	\$ 177,404	\$ -	\$ 14,359		\$ 71,523	
424,716	141,973	566,689	950,994	-	1,517,683	150,000	3,236,517			MGZ001
127,196	43,577	170,773	419,568	-	590,341	-	(67,701)			MGZ002
34,800	15,025	49,825	175,785	-	225,610	-	(223,130)			MGZ004
127,103	43,674	170,777	344,243	-	515,020	-	(184,315)			MGZ005
34,239	14,366	48,605	152,110	-	200,715	-	(195,370)			MGZ007
4,800	416	5,216	63,726	-	68,942	-	(68,782)			MGZ008
-	-	-	60,000	-	60,000	-	-			MGZ010
-	-	-	4,700	-	4,700	200,891	1,214,596			MGZ011
79,465	28,257	107,722	125,931	40,000	273,653	-	(218,177)			MGZ012
71,118	18,976	90,094	23,225	-	113,319	-	(113,319)			MGZ013
143,760	52,753	196,513	41,949	-	238,462	-	(238,302)			MGZ014
6,000	778	6,778	21,018	-	27,796	-	(26,796)			MGZ015
-	-	-	114,000	-	114,000	-	410,000			MGZ016
42,931	4,519	47,450	21,214	-	68,664	-	(66,294)			MGZ018
215,100	68,032	283,132	1,045,402	-	1,328,534	1,122,112	(1,803,700)			MGZ020
-	-	-	10,270	-	10,270	-	(10,270)			MGZ021
-	-	-	-	-	-	-	-			MGZ023
55,282	15,369	70,651	16,985	-	87,636	-	(87,636)			MGZ026
250	50	300	8,250	-	8,550	-	1,650			MGZ028
44,411	14,720	59,131	69,675	-	128,806	-	(121,846)			MGZ029
12,284	1,416	13,700	19,309	-	33,009	-	(32,849)			MGZ031
38,490	20,203	58,693	104,980	-	163,673	-	(163,113)			MGZ032
4,800	420	5,220	62,718	-	67,938	-	(67,938)			MGZ033
4,800	417	5,217	65,527	-	70,744	-	(70,744)			MGZ034
38,488	20,203	58,691	110,889	-	169,580	-	(169,020)			MGZ038
39,455	14,332	53,787	10,526	-	64,313	-	-			MGZ046
45,252	2,703	47,955	255,804	-	303,759	-	(211,461)			MGZ501
24,535	1,187	25,722	132,393	-	158,115	-	(152,354)			MGZ502
4,032	100	4,132	26,834	-	30,966	-	(30,966)			MGZ504
24,272	1,164	25,436	123,779	-	149,215	-	(145,235)			MGZ505
9,069	466	9,535	23,484	-	33,019	-	(33,219)			MGZ507
-	-	-	350	-	350	-	(350)			MGZ508
1,158	11	1,169	7,486	-	8,655	-	(8,655)			MGZ531
1,738	18	1,756	2,100	-	3,856	-	(3,856)			MGZ532
1,463	293	1,756	1,084	-	2,840	-	(2,840)			MGZ533
1,158	11	1,169	7,486	-	8,655	-	(8,655)			MGZ534
\$ 1,662,165	\$ 525,429	\$ 2,187,594	\$ 4,623,794	\$ 40,000	\$ 6,851,388	\$ 1,473,003	\$ 335,870		\$ 978,934	
-	-	-	23200	-	23,200	-	25			MEV001
-	-	-	72000	-	72,000	-	-			MEV002
-	-	-	30000	-	30,000	-	-			MEV003
3000	0	3,000	-	-	3,000	-	-			MEV008
\$ 3,000	\$ -	\$ 3,000	\$ 125,200	\$ -	\$ 128,200	\$ -	\$ 25		\$ 79,048	
\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -		\$ 28,747	MPR002
1,700,000	729,000	2,429,000	-	-	2,429,000	-	171,000			MAF002
-	-	-	6,600	-	6,600	1,000,000	138,400			MAF003

The University of Montana
FY 2012 Operating Budgets

BUDGETED REVENUE

Designated Accounts by Functional Unit

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MAF006	Enhanced Business Practices		484,000	-	25,000	509,000
MAF010	Campus Wireless Provider		200,000	(80,000)	-	120,000
MAF011	Designated Reserve Revolving Account		-	-	788,562	788,562
MAF902	Main Hall Copy Machine		13,000	-	-	13,000
Subtotal - VP Administration & Finar		\$ 11,367,298	\$ 4,442,000	\$ (80,000)	\$ 813,562	\$ 5,175,562

Business Activities - 322000

MBZ021	Administrative Fee		47,500	-	8,774	56,274
MBZ024	Pro Card Rebate		250,000	-	-	250,000
MBZ026	Verizon Grant		-	80,000	-	80,000
MHR006	Wellness Program		-	256,000	-	256,000
MHR016	Prof. Development Training		-	-	-	-
MHR018	HR Admin Service Fees		1,100	-	-	1,100
Subtotal - Business Activities		\$ 1,368,634	\$ 298,600	\$ 336,000	\$ 8,774	\$ 643,374

Facilities Services/Public Safety - 323000

MCP001	Campus Security S&S	50,042	145,000	-	-	145,000
MCP002	Key Shop	2,011	93,281	-	-	93,281
MCP003	Public Safety Dispatch	-	-	-	247,264	247,264
MCP901	Key Deposit	12,821	7,000	-	-	7,000
MFS001	Maintenance Shops Recharge	126,328	494,875	-	-	494,875
MFS002	Custodial Grounds & Labor Recharge	89,208	207,500	-	76,400	283,900
MFS004	Campus Stores	20,730	1,183,628	-	-	1,183,628
MFS005	F/S Network Support	1,573	64,000	-	-	64,000
MFS008	Transportation Services	61,465	300,000	-	-	300,000
MFS009	Vehicle Repair Center	64,339	378,000	-	-	378,000
MFS010	Recycling Program	33,300	116,000	-	10,000	126,000
MFS020	Construction Management	246,726	25,000	-	-	25,000
MFS021	Energy Conservation Rebate	80,217	36,000	-	-	36,000
MFS024	HVAC Recharge	-	81,500	-	-	81,500
MFS025	Sustainability Office	-	4,951	-	79,518	84,469
MFS901	Campus Mail Postage Machine	(80,131)	386,000	-	-	386,000
MFS902	Campus Mail Presort Center	53,278	80,000	-	-	80,000
Subtotal - Facilities Services/Public S		\$ 1,325,122	\$ 3,602,735	\$ -	\$ 413,182	\$ 4,015,917

Provost - 331000

MET001	SPABA/Center for Ethics		-	2,628	-	2,628
MET002	Ethics Research & Development		7,850	-	-	7,850
MGS003	Graduate Application Fee		49,000	-	-	49,000
MPV001	Provost's Supplemental		-	-	-	-
MPV004	Course Repeat Instruction Fee	-	135,000	-	-	135,000
MPV005	Internship Services Student Fee	-	11,750	-	-	11,750
MPV006	Internship Services SPABA	-	-	2,658	-	2,658
MPV007	SPABA/Academic Affairs		-	18,149	-	18,149
Subtotal - Provost		\$ 182,474	\$ 203,600	\$ 23,435	\$ -	\$ 227,035

Mansfield Center - 331500

MMC001	SPABA/Mansfield Center	-	-	141,832	-	141,832
MMC002	SPABA/Mansfield Center-Hausmann		-	5,155	-	5,155
Subtotal - Mansfield Center		\$ 31,282	\$ -	\$ 146,987	\$ -	\$ 146,987

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Equipment & <u>Leases</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	FY2012 Ending Fund <u>Balance</u>	<u>Index</u>
-	-	-	40,000	-	40,000	400,000	69,000			MAF006
-	-	-	14,800	-	14,800	120,000	(14,800)			MAF010
-	-	-	-	-	-	2,977,576	(2,189,014)			MAF011
-	-	-	7,974	-	7,974	-	5,026			MAF902
\$ 1,700,000	\$ 729,000	\$ 2,429,000	\$ 69,374	\$ -	\$ 2,498,374	\$ 4,497,576	\$ (1,820,388)		\$ 9,546,910	
-	-	-	59,851	-	59,851	10,000	(13,577)			MBZ021
39,603	28,388	67,991	187,687	-	255,678	-	(5,678)			MBZ024
-	-	-	80,000	-	80,000	-	-			MBZ026
97,968	43,696	141,664	151,940	-	293,604	-	(37,604)			MHR006
-	-	-	74	-	74	-	(74)			MHR016
-	-	-	1,100	-	1,100	-	-			MHR018
\$ 137,571	\$ 72,084	\$ 209,655	\$ 480,652	\$ -	\$ 690,307	\$ 10,000	\$ (56,933)		\$ 1,311,701	
86,650	19,200	105,850	39,143	-	144,993	-	7			MCP001
48,142	17,717	65,859	27,407	-	93,266	-	15			MCP002
164,266	62,676	226,942	20,324	-	247,266	-	(2)			MCP003
-	-	-	4,568	-	4,568	-	2,432			MCP901
202,594	79,000	281,594	219,749	-	501,343	9,500	(15,968)			MFS001
142,473	63,000	205,473	109,776	-	315,249	4,000	(35,349)			MFS002
72,239	31,365	103,604	1,088,735	-	1,192,339	-	(8,711)			MFS004
35,626	15,801	51,427	15,323	-	66,750	-	(2,750)			MFS005
59,151	27,400	86,551	238,471	-	325,022	-	(25,022)			MFS008
161,667	60,000	221,667	175,553	-	397,220	-	(19,220)			MFS009
65,015	16,993	82,008	36,061	-	118,069	-	7,931			MFS010
90,574	30,432	121,006	31,530	-	152,536	-	(127,536)			MFS020
-	-	-	40,000	-	40,000	-	(4,000)			MFS021
500	-	500	84,975	-	85,475	1,600	-			MFS024
60,165	20,317	80,482	3,940	-	84,422	-	-			MFS025
-	-	-	386,000	-	386,000	-	-			MFS901
4,706	1,000	5,706	66,294	-	72,000	8,000	-			MFS902
\$ 1,193,768	\$ 444,901	\$ 1,638,669	\$ 2,587,849	\$ -	\$ 4,226,518	\$ 23,100	\$ (233,701)		\$ 1,091,421	
-	-	-	3,733	-	3,733	-	(1,105)			MET001
-	-	-	9,318	-	9,318	-	(1,468)			MET002
6,568	2,580	9,148	52,352	-	61,500	-	(12,500)			MGs003
-	-	-	8,116	-	8,116	-	(8,116)			MPV001
23,230	1,770	25,000	34,500	-	59,500	20,000	55,500			MPV004
-	-	-	11,750	-	11,750	-	-			MPV005
-	-	-	4,658	-	4,658	-	(2,000)			MPV006
-	-	-	14,034	-	14,034	-	4,115			MPV007
\$ 29,798	\$ 4,350	\$ 34,148	\$ 138,461	\$ -	\$ 172,609	\$ 20,000	\$ 34,426		\$ 216,900	
66,500	21,546	88,046	21,318	-	109,364	-	32,468			MMC001
2,650	508	3,158	1,997	-	5,155	-	-			MMC002
\$ 69,150	\$ 22,054	\$ 91,204	\$ 23,315	\$ -	\$ 114,519	\$ -	\$ 32,468		\$ 63,750	

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & Transfers In
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	
College of Technology - 332000						
MCT002	Business Division Course Fee		9,370	-	-	9,370
MCT003	Electronic Tech Course Fee		2,400	-	-	2,400
MCT004	Resp Therapy Course Fee		8,000	-	-	8,000
MCT005	Practical Nursing Course Fee		9,150	-	-	9,150
MCT006	Culinary Course Fee		22,335	-	-	22,335
MCT007	Building Maint Engineer Fee		375	-	-	375
MCT008	DET Course Fee		4,400	-	-	4,400
MCT009	Recreational Power Equip Course Fee		2,400	-	-	2,400
MCT010	Welding Course Fee		23,000	-	-	23,000
MCT011	HEO Course Fee		9,100	-	-	9,100
MCT012	Machining Course Fee		2,800	-	-	2,800
MCT013	Applied Arts & Sciences Fees		10,000	-	-	10,000
MCT014	Pharmacy Technology Course Fee		2,400	-	-	2,400
MCT015	Surgical Technology Course Fee		7,600	-	-	7,600
MCT017	COT Snack Bar		65,358	-	-	65,358
MCT018	COT Building Use Rent		100,946	-	-	100,946
MCT023	Certification Testing Ctr		-	-	-	-
MCT027	SPABA/College of Technology		-	25,440	-	25,440
MCT029	Computer Technology Course Fee		10,400	-	-	10,400
MCT030	Welding Service Operation		4,000	-	-	4,000
MCT031	Recreational Power Equip Serv. Oper		350	-	-	350
MCT032	HEO Service Operation		22,000	-	-	22,000
MCT036	Info Tech Certification Testing Fee		7,200	-	-	7,200
MCT037	COT Outreach Program		61,000	45,340	-	106,340
MCT038	COT Registered Nursing Course Fee		12,520	-	-	12,520
MCT039	COT Radiation Technology Course Fee		1,360	-	-	1,360
MCT040	COT Misc. Designated Instruction		-	32,100	-	32,100
MCT042	ASRN Trauma Supplies Fee		3,400	-	-	3,400
MCT044	Carpentry Course Fees		4,000	-	-	4,000
MCT045	Carpentry Sales & Services		83,000	-	-	83,000
MCT046	Placement Testing Fees		9,100	-	-	9,100
MCT048	COT AAS Development		-	13,800	-	13,800
MCT049	COT Applied Computing Development		-	5,550	-	5,550
MCT050	COT Health Professions Development		135,145	-	-	135,145
MCT051	COT Business Dept. Development		-	8,250	-	8,250
MCT906	COT Dupl/Fax Services		14,500	-	-	14,500
MCT907	COT Student Printing		4,850	-	-	4,850
	Subtotal - College of Technology	\$ 529,655	\$ 652,459	\$ 130,480	\$ -	\$ 782,939

College of Arts/Sciences - 332500

MAN001	SPABA/Anthropology		-	17,052	-	17,052
MAN002	Anthropology Publications S&S		13,000	-	-	13,000
MAS001	SPABA/CAS Deans Office		400	207,980	-	208,380
MAS003	Science Field Trip Fee		1,900	-	-	1,900
MAS006	Montana Model UN		6,575	1,500	1,200	
MAS010	Spectral Fusion Design		28,000	-	-	28,000
MAS013	Designated Support CAS		-	20,222	-	20,222
MBI001	SPABA/Biological Sciences		-	297,183	-	297,183
MBI002	SPABA/Holben-DBS		-	360	-	360
MBI003	DBS Lab Fee		42,463	-	-	42,463
MBI005	Molecular Biology Lab S & S		63,000	-	-	63,000
MBI008	Medical Tech Internship Program		27,600	-	-	27,600
MBI009	Bio Sciences Sales & Service		40,500	4,000	-	44,500
MBI010	Institu Allow Fellowships DB		-	-	-	-
MBI11	Sales & Service - Holben		-	-	-	-
MBI012	Sales & Service - EMtrix Lab		20,000	-	-	20,000

BUDGETED EXPENDITURES

BUDGETED EXPENDITURES							Excess		FY2012	
Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Revenue Over Expenditures	Compensated Absences	Ending Fund Balance	Index
-	-	-	12370	-	12,370	-	(3,000)	-	-	MCT002
-	-	-	2400	-	2,400	-	-	-	-	MCT003
-	-	-	8000	-	8,000	-	-	-	-	MCT004
-	-	-	9150	-	9,150	-	-	-	-	MCT005
-	-	-	22335	-	22,335	-	-	-	-	MCT006
-	-	-	375	-	375	-	-	-	-	MCT007
-	-	-	4400	-	4,400	-	-	-	-	MCT008
-	-	-	2400	-	2,400	-	-	-	-	MCT009
-	-	-	23000	-	23,000	-	-	-	-	MCT010
-	-	-	9100	-	9,100	-	-	-	-	MCT011
-	-	-	2800	-	2,800	-	-	-	-	MCT012
-	-	-	10000	-	10,000	-	-	-	-	MCT013
-	-	-	2400	-	2,400	-	-	-	-	MCT014
-	-	-	7600	-	7,600	-	-	-	-	MCT015
11848	10652	22,500	42858	-	65,358	-	-	-	-	MCT017
1400	220	1,620	48332	-	49,952	-	50,994	-	-	MCT018
0	0	-	23	-	23	-	(23)	-	-	MCT023
15128	5447	20,575	4865	-	25,440	-	-	-	-	MCT027
-	-	-	10400	-	10,400	-	-	-	-	MCT029
-	-	-	3000	-	3,000	-	1,000	-	-	MCT030
-	-	-	693	-	693	-	(343)	-	-	MCT031
-	-	-	27500	-	27,500	-	(5,500)	-	-	MCT032
-	-	-	7000	-	7,000	-	200	-	-	MCT036
43835	14420	58,255	39888	-	98,143	-	8,197	-	-	MCT037
-	-	-	12520	-	12,520	-	-	-	-	MCT038
-	-	-	1360	-	1,360	-	-	-	-	MCT039
-	-	-	30357	-	30,357	-	1,743	-	-	MCT040
-	-	-	3400	-	3,400	-	-	-	-	MCT042
-	-	-	4000	-	4,000	-	-	-	-	MCT044
-	-	-	78150	5,000	83,150	-	-	-	-	MCT045
-	-	-	9091	-	9,091	-	-	-	-	MCT046
-	-	-	15000	-	15,000	-	(1,200)	-	-	MCT048
-	-	-	2500	-	2,500	-	3,050	-	-	MCT049
87280	25528	112,808	20847	-	133,655	-	1,490	-	-	MCT050
-	-	-	7500	-	7,500	-	750	-	-	MCT051
-	-	-	15294	1,620	16,914	-	(2,414)	-	-	MCT906
-	-	-	4046	-	4,046	-	804	-	-	MCT907
\$ 159,491	\$ 56,267	\$ 215,758	\$ 504,954	\$ 6,620	\$ 727,332	\$ -	\$ 55,607		\$ 585,262	

12,220	1,787	14,007	14,019	-	28,026	-	(10,974)	-	-	MAN001
11,500	-	11,500	3,295	-	14,795	-	(1,795)	-	-	MAN002
77,696	20,133	97,829	43,040	-	140,869	-	67,511	-	-	MAS001
-	-	-	1,725	-	1,725	-	175	-	-	MAS003
2,971	21	2,992	4,979	-	-	-	-	-	-	MAS006
34,216	6,191	40,407	8,788	-	49,195	-	(21,195)	-	-	MAS010
-	-	-	2,684	-	2,684	475	17,063	-	-	MAS013
121,212	21,465	142,677	189,274	-	331,951	-	(34,768)	-	-	MBI001
-	-	-	2,209	-	2,209	-	(1,849)	-	-	MBI002
-	-	-	42,463	-	42,463	-	-	-	-	MBI003
14,421	4,488	18,909	39,042	-	57,951	-	5,049	-	-	MBI005
-	-	-	27,318	-	27,318	-	-	-	-	MBI008
10,400	4,433	14,833	40,420	-	55,253	-	(10,753)	-	-	MBI009
-	-	-	1,500	-	1,500	-	(1,500)	-	-	MBI010
-	-	-	8,000	-	8,000	-	-	-	-	MBI11
-	-	-	22,668	-	22,668	-	(2,668)	-	-	MBI012

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & Transfers In
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	
MBI013	SPABA/OREOS-DBS	-	-	3,370	-	3,370
MBI014	Janson - Salary Support	-	-	33,625	-	33,625
MBI016	Kukuck Support	-	-	8,974	-	8,974
MBI017	SPABA/Avian Science Ctr.	-	-	16,852	-	16,852
MCH001	SPABA/Chemistry	-	-	107,778	-	107,778
MCH003	Chemistry Lab Fee	49,880	49,880	-	-	49,880
MCH005	Chemistry Breakage Sales & SVC	3,500	3,500	-	-	3,500
MCH006	Chemistry Sales & Service	37,055	37,055	-	-	37,055
MCH902	Chemistry Photocopy Acct	18,300	18,300	-	-	18,300
MCM001	Comm Studies Sales & Service	-	-	13,000	9,600	22,600
MCS001	SPABA/Computer Science	-	-	-	18,580	18,580
MCS003	Montana Science Fair	12,000	12,000	-	1,750	13,750
MCS004	Comp Science On-Line Course Alloc	-	-	-	7,000	7,000
MEC001	SPABA/Economics	-	-	268	-	268
MEN004	English SPABA	-	-	553	-	553
MEN005	English	-	-	5,568	-	5,568
MES001	EVST Field Trip & Lab Supplies	4,640	4,640	-	-	4,640
MES002	SPABA/EVST	-	-	11,570	-	11,570
MFL004	Foreign Language Days	6,437	6,437	-	1,300	7,737
MFL006	MCLL Study Abroad - Germany	13,500	13,500	-	-	13,500
MFL007	MCLL Study Abroad - Spanish	70,500	70,500	-	-	70,500
MFL009	SPABA/MCLL	-	-	-	-	-
MFL010	MCLL Study Abroad - Germany	40,000	40,000	-	-	40,000
MGE002	Geography Sales & Services	15,355	15,355	-	-	15,355
MGE003	SPABA/Geography	-	-	5,726	-	5,726
MGL001	SPABA/Geology	-	-	71,196	-	71,196
MGL004	Geology Fees	10,000	10,000	-	-	10,000
MGL005	Geology Summer Field Camp	8,355	8,355	-	-	8,355
MGL006	Geology Sales & Services	11,075	11,075	-	-	11,075
MGL007	Environ Biogeochemistry Lab S&S	80,000	80,000	-	-	80,000
MGL008	Riverine Science & Stream S&S	6,000	6,000	-	-	6,000
MGL010	Paleontology Center	-	-	50,000	-	50,000
MLS001	SPABA/Philosophy & Liberal Studies	-	-	1,547	-	1,547
MMA001	SPABA/Mathematics	80	80	17,946	-	18,026
MMA004	Mathematics Sales & Service	10	10	2,500	-	2,510
MPA001	Physics/Astronomy Demonstration	400	400	-	-	400
MPA002	SPABA/Physics	-	-	46,392	-	46,392
MPA003	Physics/Astronomy Lab Fees	8,800	8,800	-	-	8,800
MPC002	PSC Department Support	-	-	6,500	-	6,500
MPC004	PSC Department Support	500	500	-	14,450	14,950
MPS001	Spaba/Psychology	-	-	48,000	-	48,000
MPS002	Clinical Psychology Center	28,000	28,000	-	-	28,000
MSC001	SPABA/Sociology	-	-	780	-	780
MSC002	SSRL Sales & Service	1,000	1,000	-	-	1,000
Subtotal - College of Arts/Sciences		\$ 769,666	\$ 668,825	\$ 1,000,442	\$ 53,880	\$ 1,723,147
School of Business - 333000						
MBU001	SPABA/Business Administration	-	-	15,491	-	15,491
MBU004	Business Admin Small Bus Admin	10,000	10,000	-	-	10,000
MBU006	Bus Admin Computer Labs	49,000	49,000	-	-	49,000
MBU007	Bus Admin Internet Fund	25,000	25,000	2,000	-	27,000
MBU009	Business Administration S&S	2,000	2,000	-	-	2,000
MBU012	SPABA/MBC Entrepreneurship Ctr	-	-	-	-	-
MBU013	Business Plan & M.A.D.E.	10,000	10,000	-	-	10,000
MBU014	METNET Services	35,000	35,000	-	-	35,000
MBU016	Grad. Business Students Association	-	-	-	-	-
MBU017	SoBA International Experience	35,000	35,000	-	-	35,000
Subtotal - School of Business		\$ 72,506	\$ 166,000	\$ 17,491	\$ -	\$ 183,491

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
-	-	-	626	-	626	-	2,744	-		MBI013
26,734	6,891	33,625	-	-	33,625	-	-	-		MBI014
81,844	31,828	113,672	19,568	-	133,240	-	-	-		MBI016
12,000	5,000	17,000	3,000	-	20,000	-	-	-		MBI017
50,166	18,412	68,578	28,989	-	97,567	-	10,211	-		MCH001
-	-	-	31,616	-	31,616	-	18,264	-		MCH003
-	-	-	3,247	-	3,247	-	253	-		MCH005
-	-	-	27,616	-	27,616	-	9,439	-		MCH006
-	-	-	9,728	2,848	12,576	-	5,724	-		MCH902
500	-	500	22,195	-	22,695	-	-	-		MCM001
6,500	44	6,544	11,495	-	18,039	-	541	-		MCS001
-	-	-	16,856	-	16,856	-	(3,106)	-		MCS003
-	-	-	6,499	-	6,499	-	501	-		MCS004
-	-	-	826	-	826	-	(558)	-		MEC001
-	-	-	420	-	420	-	-	-		MEN004
-	-	-	1,000	-	1,000	-	-	-		MEN005
-	-	-	7,456	-	7,456	-	(2,816)	-		MES001
7,104	4,265	11,369	5,475	-	16,844	-	(5,274)	-		MES002
-	-	-	7,722	-	7,722	-	15	-		MFL004
-	-	-	13,500	-	13,500	-	-	-		MFL006
-	-	-	70,500	-	70,500	-	-	-		MFL007
-	-	-	563	-	563	-	-	-		MFL009
-	-	-	40,000	-	40,000	-	-	-		MFL010
6,000	44	6,044	8,916	-	14,960	-	395	-		MGE002
-	-	-	5,000	-	5,000	-	726	-		MGE003
-	-	-	35,207	-	35,207	-	35,989	-		MGL001
-	-	-	10,000	-	10,000	-	-	-		MGL004
-	-	-	8,355	-	8,355	-	-	-		MGL005
800	26	826	11,367	-	12,193	-	(1,118)	-		MGL006
34,372	14,744	49,116	30,884	-	80,000	-	-	-		MGL007
-	-	-	6,000	-	6,000	-	-	-		MGL008
27,692	14,312	42,004	7,996	-	50,000	-	-	-		MGL010
-	-	-	1,935	-	1,935	-	-	-		MLS001
8,000	1,534	9,534	16,472	-	26,006	-	-	-		MMA001
1,050	201	1,251	1,213	-	2,464	-	-	-		MMA004
125	6	131	269	-	400	-	-	-		MPA001
17,800	3,100	20,900	9,099	-	29,999	-	16,393	-		MPA002
-	-	-	3,000	-	3,000	-	5,800	-		MPA003
1,558	42	1,600	7,240	-	8,840	-	(2,340)	-		MPC002
-	-	-	14,250	-	14,250	-	700	-		MPC004
14,800	105	14,905	23,095	-	38,000	-	10,000	-		MPS001
600	94	694	14,806	-	15,500	-	-	-		MPS002
-	-	-	600	-	600	-	-	-		MSC001
-	-	-	825	-	825	-	-	-		MSC002
\$ 582,281	\$ 159,166	\$ 741,447	\$ 996,850	\$ 2,848	\$ 1,741,145	\$ 475	\$ (18,473)		\$ 751,193	
2,000	12	2,012	11,977	-	13,989	-	1,502	-		MBU001
5,000	3,152	8,152	1,848	-	10,000	-	-	-		MBU004
34,950	581	35,531	13,466	-	48,997	-	3	-		MBU006
7,290	2,564	9,854	17,146	-	27,000	-	-	-		MBU007
-	-	-	2,000	-	2,000	-	-	-		MBU009
-	-	-	9	-	9	-	(9)	-		MBU012
-	-	-	10,000	-	10,000	-	-	-		MBU013
5,750	732	6,482	28,518	-	35,000	-	-	-		MBU014
-	-	-	2,000	-	2,000	-	(2,000)	-		MBU016
9,000	1,734	10,734	24,266	-	35,000	-	-	-		MBU017
\$ 63,990	\$ 8,775	\$ 72,765	\$ 111,230	\$ -	\$ 183,995	\$ -	\$ (504)		\$ 72,002	

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
College of Education and & Human Sciences - 333500						
MED001	SPABA/Education	-	-	52,738	-	52,738
MED002	SPABA/CO-Teach	-	-	472	-	472
MED005	Co-Teach Sales & Services	149,200	-	-	-	149,200
MED006	Education Preschool Laboratory	66,000	-	-	-	66,000
MED007	Professional Education S & S	7,148	9,750	-	1,352	18,250
MED008	Student Teacher Fees	16,225	-	-	-	16,225
MED014	Education Sales & Services	6,100	13,250	-	-	19,350
MED017	School District Intern Program	20,000	12,000	-	-	32,000
MED018	MT Behavioral Institute DERS/CE	6,000	-	-	-	6,000
MED019	Counselor Sales & Service	500	450	-	-	950
MED020	CSD Department Clinic	37,500	-	-	-	37,500
MED021	CSD Clinical Svc and Research	180,000	-	-	-	180,000
MED022	Hearing Conservation Project	23,140	-	-	2,500	25,640
MED023	Curriculum & Instr Sales & Svce	-	13,100	-	-	13,100
MED024	Educational Leadership	-	13,500	-	-	13,500
MED025	SPABA/Curriculum & Instruction	-	13,244	-	-	13,244
MED026	Designated Reserve-Digital Academy	-	-	-	-	-
MED027	CSD Clinical Supply Fee	-	-	-	-	-
MED902	Educ Dept Copy Machine	20,000	-	-	-	20,000
MHH001	SPABA/Health & Human Perform	-	65,868	-	-	65,868
MHH002	HHP First Aid Lab Fee	3,260	-	-	-	3,260
MHH004	HHP Physiology Lab Fee	21,175	-	-	-	21,175
MHH005	HHP FacPac/BS	7,180	-	-	-	7,180
MHH006	Grizscape Resource Center	-	-	-	-	-
Subtotal - CEHS		\$ 595,448	\$ 563,428	\$ 194,372	\$ 3,852	\$ 761,652
College of Visual and Performing Arts - 334000						
MFA002	Gallery of Visual Arts	8,700	4,650	-	-	13,350
MFA004	MT Repertory Theatre	438,940	-	-	-	438,940
MFA005	Music Sales & Service	-	12,500	-	-	12,500
MFA006	Art Crafts Fee	20,500	-	-	-	20,500
MFA007	Drama Productions	112,300	2,880	-	-	115,180
MFA008	Music Camp	42,000	-	-	-	42,000
MFA011	Drama Fees	42,000	-	-	-	42,000
MFA012	Music Lesson Fee	40,000	-	-	-	40,000
MFA013	Music Special Fee	45,000	-	-	-	45,000
MFA016	Media Arts Fee	32,940	-	-	-	32,940
MFA018	Jazz program	20,000	-	-	-	20,000
MFA019	Percussion Concert and Tours	5,000	-	-	-	5,000
MFA020	Choral Concerts and Tours	3,500	-	-	-	3,500
MFA021	Band Concerts and Tours	6,000	-	-	-	6,000
MFA022	Orchestra Concerts and Tours	5,000	-	-	-	5,000
MFA024	Music Performance Course Fees	19,000	-	-	-	19,000
MFA025	Art Education Fees	6,000	-	-	-	6,000
MFA026	Ceramics Fees	32,600	-	-	-	32,600
MFA027	Photography Fees	14,100	-	-	-	14,100
MFA028	Printing Fees	10,000	-	-	-	10,000
MFA029	Painting & Drawing Fees	7,500	-	-	-	7,500
MFA030	Sculpture Fees	16,000	-	-	-	16,000
MFA034	Opera Theater	1,800	-	-	-	1,800
MFA035	Recording Studio	1,500	-	-	-	1,500
MFA036	Art History Course Fees	20,000	-	-	-	20,000
MFA037	pep Band Scholarship	-	6,800	-	-	6,800
MFA038	Media Arts Designated	-	23,400	-	-	23,400
Subtotal - School of Fine Arts		\$ 190,282	\$ 950,380	\$ 50,230	\$ -	\$ 1,000,610

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2012 Ending Fund Balance</u>	<u>Index</u>
33,883	6,262	40,145	8,355	0	48,500	-	4,238			MED001
-	-	-	469	0	469	-	3			MED002
81,416	29,983	111,399	55,130	0	166,529	-	(17,329)			MED005
39,925	13,115	53,040	10,000	0	63,040	-	2,960			MED006
6,484	1,016	7,500	8,000	0	15,500	15,000	(12,250)			MED007
-	-	-	17,600	0	17,600	-	(1,375)			MED008
4,798	201	4,999	7,100	0	12,099	-	7,251			MED014
11,260	5,490	16,750	9,648	0	26,398	1,352	4,250			MED017
7,082	1,959	9,041	600	0	9,641	-	(3,641)			MED018
-	-	-	2,800	0	2,800	-	(1,850)			MED019
11,255	7,745	19,000	3,000	0	22,000	-	15,500			MED020
22,272	76	22,348	67,652	0	90,000	-	90,000			MED021
13,935	4,871	18,806	4,694	0	23,500	-	2,140			MED022
-	-	-	7,000	0	7,000	-	6,100			MED023
-	-	-	5,500	0	5,500	-	8,000			MED024
-	-	-	4,500	0	4,500	-	8,744			MED025
-	-	-	-	0	-	-	-			MED026
-	-	-	-	0	-	-	-			MED027
-	-	-	10,500	5,200	15,700	-	4,300			MED902
-	-	-	35,450	0	35,450	-	30,418			MHH001
-	-	-	2,260	0	2,260	-	1,000			MHH002
-	-	-	15,640	0	15,640	-	5,535			MHH004
-	-	-	6,750	0	6,750	-	430			MHH005
-	-	-	-	0	-	-	-			MHH006
\$ 232,310	\$ 70,718	\$ 303,028	\$ 282,648	\$ 5,200	\$ 590,876	\$ 16,352	\$ 154,424		\$ 749,872	
-	-	-	13,265	-	13,265	-	85			MFA002
119,431	33,079	152,510	290,637	-	443,147	-	(4,207)			MFA004
-	-	-	8,500	-	8,500	-	4,000			MFA005
-	-	-	20,317	-	20,317	-	183			MFA006
13,050	1,000	14,050	100,820	-	114,870	-	310			MFA007
9,500	1,660	11,160	27,840	-	39,000	-	3,000			MFA008
-	-	-	41,620	-	41,620	-	380			MFA011
-	-	-	39,000	-	39,000	-	1,000			MFA012
-	-	-	41,800	3,200	45,000	-	-			MFA013
-	-	-	32,940	-	32,940	-	-			MFA016
7,075	865	7,940	11,060	-	19,000	-	1,000			MFA018
-	-	-	4,500	-	4,500	-	500			MFA019
-	-	-	3,200	-	3,200	-	300			MFA020
-	-	-	5,500	-	5,500	-	500			MFA021
-	-	-	4,500	-	4,500	-	500			MFA022
-	-	-	18,000	-	18,000	-	1,000			MFA024
-	-	-	5,877	-	5,877	-	123			MFA025
-	-	-	32,498	-	32,498	-	102			MFA026
-	-	-	13,996	-	13,996	-	104			MFA027
-	-	-	9,907	-	9,907	-	93			MFA028
-	-	-	7,398	-	7,398	-	102			MFA029
-	-	-	15,959	-	15,959	-	41			MFA030
-	-	-	1,600	-	1,600	-	200			MFA034
200	4	204	1,146	-	1,350	-	150			MFA035
-	-	-	18,426	-	18,426	-	1,574			MFA036
-	-	-	6,800	-	6,800	-	-			MFA037
-	-	-	16,316	-	16,316	-	7,084			MFA038
\$ 149,256	\$ 36,608	\$ 185,864	\$ 793,422	\$ 3,200	\$ 982,486	\$ -	\$ 18,124	\$ -	\$ 208,406	

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
College of Forestry & Conservation - 334500						
MFR001	SPABA/Forestry		264	200,567	-	200,831
MFR002	SPABA/Running			15,924	-	15,924
MFR004	Forestry NTSG S & S		51,700	-	-	51,700
MFR008	Forestry Field Trip Fee (\$15)		3,000	-	-	3,000
MFR012	Forestry Sales & Service		358,300	-	-	358,300
MFR013	Forestry Tuition Surcharge		118,240	(45,000)	-	73,240
MFR014	Recreation Capstone Fees		5,000	-	-	5,000
MFR015	Wilderness & Civilization Fees		12,000	-	-	12,000
MFR016	For Tui Srchrg/Ecosystem & Cons		-	17,500	-	17,500
MFR017	For Tui Srchrg/Forest Management		-	16,500	-	16,500
MFR018	For Tui Srchrg/Society & Conserv		-	11,000	-	11,000
MFR022	For Tui Srchrg/Society & Conserv		-	-	-	-
MFR023	SPABA/CESU		300	30,824	-	31,124
MFR024	ISPAM-Sales and Service		213,000	-	-	213,000
MFR900	Forestry Copy Recharges		20,000	-	-	20,000
Subtotal - College of Forestry & Cons		\$ 748,716	\$ 781,804	\$ 247,315	\$ -	\$ 1,029,119
School of Journalism - 335000						
MJN003	Journalism Vending		1,600	-	-	1,600
MJN005	Radio-TV Lab Fees		14,312	-	-	14,312
MJN944	Journalism Lab Fee		11,205	-	-	11,205
Subtotal - School of Journalism		\$ 7,231	\$ 27,117	\$ -	\$ -	\$ 27,117
School of Law & Law Library - 335500						
MLA001	SPABA/Law		-	100	-	100
MLA002	Law School Institute		76,000	-	-	76,000
MLA003	Student Bar/Law Coalition		26,000	-	-	26,000
MLA903	Law Library Xerox		4,000	-	-	4,000
MLA972	Law School Application Fee		14,500	-	-	14,500
MLA974	Public Land Law Review		18,500	-	-	18,500
MLA975	Montana Law Review		37,000	-	-	37,000
Subtotal - School of Law & Law Libra		\$ 126,710	\$ 176,000	\$ 100	\$ -	\$ 176,100
Library Services - 336000						
MML007	Library Fees & Fines		63,500	-	-	63,500
MML012	Technology Fee - Library Systems		-	-	14,888	14,888
MML902	Library Photocopy Account		163,500	-	-	163,500
Subtotal - Library Services		\$ 393,012	\$ 227,000	\$ -	\$ 14,888	\$ 241,888
College of Health Professions & Biomedical Sciences - 336500						
MPH001	SPABA/Coll Hlth Prof&Biomedical Sci		-	365,076	-	365,076
MPH002	Clinical Pharmacy Services		60,000	-	-	60,000
MPH003	Physical Therapy Clinic		211,595	10,000	-	221,595
MPH004	Physical Therapy AP Fee		24,000	-	-	24,000
MPH005	Cadaver Lab Fee		6,716	-	-	6,716
MPH006	Application Processing - Pharmacy		11,000	-	-	11,000
MPH007	Medicinal Plants Field Trip		690	-	-	690
MPH008	Biomedical/Pharm Sciences S&S		47,000	-	-	47,000
MPH009	Ctr for Env Health Sciences S&S		2,500	-	-	2,500
MPH010	SPABA/CEHS		-	326,938	-	326,938
MPH011	New Directions Sales & Srvc		278,160	-	-	278,160
MPH012	Physical Therapy Sales & Service		1,099,645	(10,000)	-	1,089,645
MPH014	AHEC Sales & Service		352,500	-	-	352,500
MPH015	Family Medicine Residency		350,000	-	-	350,000
MPH020	SPABA/BMED		-	365,076	-	365,076
MPH024	SPABA/CSFN		-	82,942	-	82,942
MPH026	SPABA/Coll Hlth Prof&Biomedical Sci		-	130,351	-	130,351

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
83,554	33,952	117,506	83,261	-	200,767	-	64			MFR001
	2,188	2,188	12,540	-	14,728	-	1,196			MFR002
-	-	-	50,033	-	50,033	-	1,667			MFR004
-	-	-	3,000	-	3,000	-	-			MFR008
71,828	21,688	93,516	207,452	-	300,968	-	57,332			MFR012
26,696	18,070	44,766	24,580	-	69,346	-	3,894			MFR013
-	-	-	5,000	-	5,000	-	-			MFR014
-	-	-	12,000	-	12,000	-	-			MFR015
-	-	-	17,500	-	17,500	-	-			MFR016
2,100	15	2,115	14,385	-	16,500	-	-			MFR017
-	-	-	11,000	-	11,000	-	-			MFR018
-	-	-	-	-	-	-	-			MFR022
30,872	12,452	43,324	4,141	-	47,465	-	(16,341)			MFR023
-	-	-	206,000	-	206,000	-	7,000			MFR024
-	-	-	5,863	3,740	9,603	-	10,397			MFR900
\$ 215,050	\$ 88,365	\$ 303,415	\$ 656,755	\$ 3,740	\$ 963,910	\$ -	\$ 65,209		\$ 813,925	
-	-	-	1,884	-	1,884	-	(284)			MJN003
-	-	-	14,312	-	14,312	-	-			MJN005
-	-	-	11,205	-	11,205	-	-			MJN944
\$ -	\$ -	\$ -	\$ 27,401	\$ -	\$ 27,401	\$ -	\$ (284)		\$ 6,947	
-	-	-	7	-	7	-	93			MLA001
500	50	550	75,450	-	76,000	-	-			MLA002
-	-	-	26,000	-	26,000	-	-			MLA003
400	4	404	3,296	-	3,700	-	300			MLA903
-	-	-	5,000	-	5,000	-	9,500			MLA972
-	-	-	18,500	-	18,500	-	-			MLA974
-	-	-	37,000	-	37,000	-	-			MLA975
\$ 900	\$ 54	\$ 954	\$ 165,253	\$ -	\$ 166,207	\$ -	\$ 9,893		\$ 136,603	
27,397	1,096	28,493	103,924	-	132,417	-	(68,917)			MML007
-	-	-	9,418	35,000	44,418	-	(29,530)			MML012
62,800	2,512	65,312	71,421	14,168	150,901	-	12,599			MML902
\$ 90,197	\$ 3,608	\$ 93,805	\$ 184,763	\$ 49,168	\$ 327,736	\$ -	\$ (85,848)		\$ 307,164	
84,755	25,430	110,185	97,306	-	207,491	-	157,585			MPH001
18,798	7,188	25,986	39,777	-	65,763	-	(5,763)			MPH002
136,833	52,660	189,493	28,563	-	218,056	-	3,539			MPH003
13,392	5,116	18,508	3,292	-	21,800	-	2,200			MPH004
-	-	-	9,367	-	9,367	-	(2,651)			MPH005
3,492	1,412	4,904	3,839	-	8,743	-	2,257			MPH006
-	-	-	690	-	690	-	-			MPH007
22,062	4,789	26,851	19,702	-	46,553	-	447			MPH008
-	-	-	2,094	-	2,094	-	406			MPH009
55,677	19,321	74,998	125,256	10,000	210,254	-	116,684			MPH010
189,546	68,687	258,233	16,910	-	275,143	-	3,017			MPH011
127,153	31,280	158,433	1,005,626	10,000	1,174,059	-	(84,414)			MPH012
110,232	25,275	135,507	85,307	-	220,814	-	131,686			MPH014
125,964	33,348	159,312	118,014	-	277,326	-	72,674			MPH015
96,257	35,858	132,115	158,662	-	290,777	-	74,299			MPH020
89,789	26,998	116,787	92,612	-	209,399	-	(126,457)			MPH024
15,009	5,632	20,641	54,759	-	75,400	-	54,951			MPH026

The University of Montana
FY 2012 Operating Budgets

BUDGETED REVENUE

Designated Accounts by Functional Unit

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
MPH027	CLNP/Thompson		-	79,112	-	79,112
MPH030	SPABA/Physical Therapy		-	8	-	8
MPH040	SPABA/Pharmacy Practice		-	2,084	-	2,084
MPH060	SPABA/Public Health		-	25,875	-	25,875
MSW001	SPABA/Social Work		-	13,675	-	13,675
MSW040	Social Work Sales & Service		2,500	-	-	2,500
Subtotal - College Hlth Prof & Biome		\$ 233,227	\$ 2,446,306	\$ 1,391,137	\$ -	\$ 3,837,443

Continuing Ed/Summer/Evening - 337000

MCE003	Genl Admin/Cont Educ		5,466	195,149	-	200,615
MCE004	Summer Ext-Sponsored		148,760	(34,644)	-	114,116
MCE005	Summer Ext-Self Support		13,845	(1,566)	-	12,279
MCE049	Professional Assn Mtgs Admin		7,310	66,238	15,000	88,548
MCE053	SPABA/Continuing Education		40,123	(8,022)	-	32,101
MCE087	Continuing Education/Facility		121,752	229,994	-	351,746
MCE122	Montana Diabetes Project		39,963	(9,645)	-	30,318
MCE128	eCollege Online Courses		33,100	(33,694)	-	(594)
MCE145	USFS Regional Training Academy 2000		1,265	(156)	-	1,109
MCE146	Fire Management Skills		56,000	(22,538)	-	33,462
MCE186	Online Learning Fees		1,520,648	(822,497)	-	698,151
MCE198	Tax Practitioner Institute		47,578	(32,003)	-	15,575
MCE211	UM On-Line Self Support		68,880	(55,652)	-	13,228
MCE216	Life Long Learning Project		-	(47,995)	-	(47,995)
MCE221	Lifelong Learning Institute		214,849	(31,341)	-	183,508
MCE227	Off Campus MBA		114,000	(13,133)	-	100,867
MCE229	CE Study Abroad		42,750	(5,537)	-	37,213
MCE233	Ed.D. Off-Campuse Course Fee		25,650	(3,014)	-	22,636
MCE235	CPS Small Conferences		63,826	(27,125)	-	36,701
MCE236	Carhart Training & Materials		8,750	(438)	-	8,312
MCE240	IE3 Internship Program		16,100	(14,884)	-	1,216
MCE241	Bitterroot College Program		18,240	(2,436)	-	15,804
Subtotal - Continuing Ed/Summer/Evening		\$ 997,541	\$ 2,608,855	\$ (674,939)	\$ 15,000	\$ 1,948,916

Academic Services - 337500

MRG005	Graduation Fee/Transcript Fee	\$ 81,710	183,116	-	-	\$ 183,116
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Davidson Honors College - 338000

MHC002	Volunteer Action Services	\$ 223	1,519	-	-	\$ 1,519
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VP Student Affairs - 341000

MSA002	International House		6,000	-	-	6,000
MSA003	Foreign Student Orientation		8,600	-	-	8,600
MSA004	Disability Svcs Stu-Aux Aids		52,000	-	-	52,000
MSA010	Student Support Center		17,824	1,000	1,000	19,824
MSA012	VP Student Affairs-Diversity Award		-	-	11,000	11,000
MSA013	Minority Mentoring Program		25,000	-	-	25,000
Subtotal - VP Student Affairs		\$ 49,045	\$ 109,424	\$ 1,000	\$ 12,000	\$ 122,424

Admissions Office - 341500

MSA006	National Student Exchange		4,625	-	-	4,625
MSA007	Summer Orientation		204,205	-	-	204,205
MSA011	Orientation Fee (COT)		16,500	-	-	16,500
MSA014	American Indian Student Orientation		-	4,500	-	4,500
Subtotal - Admissions Office		\$ 105,259	\$ 225,330	\$ 4,500	\$ -	\$ 229,830

Financial Aid - 342000

MFI002	Montana Tuition Assistance Pgm		595,000	-	-	595,000
MFI003	Governor's Post Secondary Schol.		625,000	-	-	625,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
-	-	-	44,304	-	44,304	-	34,808			MPH027
-	-	-	143	-	143	-	(135)			MPH030
-	-	-	1,100	-	1,100	-	984			MPH040
15,138	2,902	18,040	6,377	-	24,417	-	1,458			MPH060
6,333	1,214	7,547	4,853	-	12,400	-	1,275			MSW001
-	-	-	2,500	-	2,500	-	-			MSW040
\$ 1,110,430	\$ 347,110	\$ 1,457,540	\$ 1,921,053	\$ 20,000	\$ 3,398,593	\$ -	\$ 438,850		\$ 672,077	
45,084	6,832	51,916	264,363	-	316,279	-	(115,664)			MCE003
-	-	-	18,604	-	18,604	-	95,512			MCE004
8,045	1,542	9,587	1,600	-	11,187	-	1,092			MCE005
50,278	20,864	71,142	27,642	-	98,784	-	(10,236)			MCE049
25,599	8,304	33,903	353	-	34,256	-	(2,155)			MCE053
70,902	27,236	98,138	73,811	12,000	183,949	253,186	167,797			MCE087
-	-	-	30,318	-	30,318	-	-			MCE122
10,000	1,917	11,917	6,065	-	17,982	-	(18,576)			MCE128
-	-	-	1,109	-	1,109	-	-			MCE145
2,495	18	2,513	20,674	-	23,187	-	10,275			MCE146
387,904	73,196	461,100	232,284	-	693,384	-	4,767			MCE186
-	-	-	33,250	-	33,250	-	(17,675)			MCE198
14,000	2,684	16,684	14,000	-	30,684	-	(17,456)			MCE211
-	-	-	450	-	450	-	(48,445)			MCE216
56,036	17,379	73,415	104,261	-	177,676	-	5,832			MCE221
4,200	805	5,005	88,800	-	93,805	-	7,062			MCE227
-	-	-	39,558	-	39,558	-	(2,345)			MCE229
8,000	1,534	9,534	12,000	-	21,534	-	1,102			MCE233
-	-	-	35,562	-	35,562	-	1,139			MCE235
-	-	-	3,140	-	3,140	-	5,172			MCE236
-	-	-	968	-	968	-	248			MCE240
10,740	2,059	12,799	4,600	-	17,399	-	-			MCE241
\$ 693,283	\$ 164,370	\$ 857,653	\$ 1,013,412	\$ 12,000	\$ 1,883,065	\$ 253,186	\$ (187,335)		\$ 810,206	
49,972	21,576	\$ 71,548	131,662	-	\$ 203,210	\$ -	\$ (20,094)		\$ 61,616	MRG005
-	-	\$ -	1,834	-	\$ 1,834	\$ -	\$ (315)		\$ (92)	MHC002
-	-	-	5,800	-	5,800	-	200			MSA002
3,200	23	3,223	5,177	-	8,400	-	200			MSA003
31,703	13,732	45,435	6,223	-	51,658	-	342			MSA004
8,392	4,701	13,093	4,331	2,399	19,823	-	1			MSA010
-	-	-	11,000	-	11,000	-	-			MSA012
21,600	1,835	23,435	1,920	-	25,355	-	(355)			MSA013
\$ 64,895	\$ 20,291	\$ 85,186	\$ 34,451	\$ 2,399	\$ 122,036	\$ -	\$ 388		\$ 49,433	
-	-	-	3,740	-	3,740	-	885			MSA006
72,212	14,432	86,644	100,096	-	186,740	4,580	12,885			MSA007
800	125	925	12,600	-	13,525	-	2,975			MSA011
-	-	-	4,500	-	4,500	-	-			MSA014
\$ 73,012	\$ 14,557	\$ 87,569	\$ 120,936	\$ -	\$ 208,505	\$ 4,580	\$ 16,745		\$ 122,004	
-	-	-	595,000	-	595,000	-	-			MFI002
-	-	-	625,000	-	625,000	-	-			MFI003

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & <u>Transfers In</u>
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	
MFI005	Cal Murhpy Scholarship Fund			(30,000)	100,000	70,000
MFI243	State College Work Study		275,000	-	-	275,000
MSA009	Griz Central Management		-	-	3,000	3,000
Subtotal - Financial Aid		\$ 112,328	\$ 1,495,000	\$ (30,000)	\$ 103,000	\$ 1,568,000

ASUM - 342500

MST000	ASUM Administration		158,599	-	-	158,599
MST001	ASUM Transferral		25,038	20,000	-	45,038
MST002	ASUM Special Allocation		18,000	-	-	18,000
MST003	COT Student Account		-	-	-	-
MST004	STIP Interest		26,400	-	-	26,400
MST005	Student Political Action		2,534	-	-	2,534
MST006	Assessment Fee		123,017	-	-	123,017
MST007	ASUM Legal Services		222,584	-	-	222,584
MST009	Zero-Base Carryover			25,000	-	25,000
MST010	Society for Ecological Restoration		125	-	-	125
MST014	ASUM Sustainability Center		1,700	-	-	1,700
MST015	Sports Union		17,000	-	-	17,000
MST016	UMATSA		120	-	-	120
MST020	Peer Advising Program		90	-	-	90
MST022	American Fisheries Society		75	-	-	75
MST027	ASUM Travel Allocation		18,000	-	-	18,000
MST029	Music Union		16,000	-	-	16,000
MST034	Honors Program/Student Assoc		29	-	-	29
MST035	UM Women's Center		7,395	-	-	7,395
MST036	ADSUM		4,314	-	-	4,314
MST037	On the Two UM Partner Dance Club		170	-	-	170
MST038	Pre-Health Club		111	-	-	111
MST040	College Democrats		100	-	-	100
MST042	College Republicans		219	-	-	219
MST045	Model United Nations		130	-	-	130
MST050	International Students		560	-	-	560
MST055	Kyi-Yo Indian Club		900	-	-	900
MST060	UM Advocates		120	-	-	120
MST061	Panhellenic		250	-	-	250
MST062	Interfraternity Council		224	-	-	224
MST068	Chi Alpha Christian Fellowship		224	-	-	224
MST070	Muslim Student Assn		200	-	-	200
MST073	Physical Therapy Student Assoc		222	-	-	222
MST074	Women's Law Caucus		364	-	-	364
MST075	Gadget Club		129	-	-	129
MST076	Forestry Students Assoc		655	-	-	655
MST078	Intervarsity Christian Fellows		188	-	-	188
MST079	Backcountry Ski Club		255	-	-	255
MST083	Linguistics Club		74	-	-	74
MST084	Persian Student Association		150	-	-	150
MST090	Big Sky Speech/Language & Hearing		120	-	-	120
MST091	Russian Club		126	-	-	126
MST302	Griz for UNICEF		110	-	-	110
MST304	Djebe Drum & Dance Club		161	-	-	161
MST307	Planned Parenthood		30	-	-	30
MST310	MBIA - Student Chapter		200	-	-	200
MST312	One Thousand New Gardens		179	-	-	179
MST321	Japanese Student Association		165	-	-	165
MST324	Italian Club		130	-	-	130
MST325	Chinese Student Association		250	-	-	250
MST326	French Club		50	-	-	50

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
-	-	-	70,000	-	70,000	-	-	-		MFI005
275,000	-	275,000	-	-	275,000	-	-	-		MFI243
-	-	-	3,000	-	3,000	-	-	-		MSA009
\$ 275,000	\$ -	\$ 275,000	\$ 1,293,000	\$ -	\$ 1,568,000	\$ -	\$ -	\$ -	\$ 112,328	
103,179	38,379	141,558	15,841	-	157,399	-	1,200	-		MST000
-	-	-	30,600	-	30,600	-	14,438	-		MST001
-	-	-	18,000	-	18,000	-	-	-		MST002
-	-	-	-	-	-	-	-	-		MST003
-	-	-	26,400	-	26,400	-	-	-		MST004
2,280	160	2,440	94	-	2,534	-	-	-		MST005
-	-	-	123,017	-	123,017	-	-	-		MST006
151,195	59,632	210,827	11,757	-	222,584	-	-	-		MST007
-	-	-	5,000	-	5,000	-	20,000	-		MST009
-	-	-	125	-	125	-	-	-		MST010
-	-	-	1,700	-	1,700	-	-	-		MST014
-	-	-	17,000	-	17,000	-	-	-		MST015
-	-	-	120	-	120	-	-	-		MST016
-	-	-	90	-	90	-	-	-		MST020
-	-	-	75	-	75	-	-	-		MST022
-	-	-	18,000	-	18,000	-	-	-		MST027
-	-	-	16,000	-	16,000	-	-	-		MST029
-	-	-	29	-	29	-	-	-		MST034
6,566	829	7,395	-	-	7,395	-	-	-		MST035
3,915	274	4,189	125	-	4,314	-	-	-		MST036
-	-	-	170	-	170	-	-	-		MST037
-	-	-	111	-	111	-	-	-		MST038
-	-	-	100	-	100	-	-	-		MST040
-	-	-	219	-	219	-	-	-		MST042
-	-	-	130	-	130	-	-	-		MST045
-	-	-	560	-	560	-	-	-		MST050
-	-	-	900	-	900	-	-	-		MST055
-	-	-	120	-	120	-	-	-		MST060
-	-	-	250	-	250	-	-	-		MST061
-	-	-	224	-	224	-	-	-		MST062
-	-	-	224	-	224	-	-	-		MST068
-	-	-	200	-	200	-	-	-		MST070
-	-	-	222	-	222	-	-	-		MST073
-	-	-	364	-	364	-	-	-		MST074
-	-	-	129	-	129	-	-	-		MST075
-	-	-	655	-	655	-	-	-		MST076
-	-	-	188	-	188	-	-	-		MST078
-	-	-	255	-	255	-	-	-		MST079
-	-	-	74	-	74	-	-	-		MST083
-	-	-	150	-	150	-	-	-		MST084
-	-	-	120	-	120	-	-	-		MST090
-	-	-	126	-	126	-	-	-		MST091
-	-	-	110	-	110	-	-	-		MST302
-	-	-	161	-	161	-	-	-		MST304
-	-	-	30	-	30	-	-	-		MST307
-	-	-	200	-	200	-	-	-		MST310
-	-	-	179	-	179	-	-	-		MST312
-	-	-	165	-	165	-	-	-		MST321
-	-	-	130	-	130	-	-	-		MST324
-	-	-	250	-	250	-	-	-		MST325
-	-	-	50	-	50	-	-	-		MST326

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & <u>Transfers In</u>	
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>		
MST400	Kaimin		251,725	-	-	251,725	
MST401	Catholic Campus Ministry		136	-	-	136	
MST410	Cutbank		3,600	-	-	3,600	
MST415	Oval Magazine		945	-	-	945	
MST425	Montana Equality Now		20	-	-	20	
MST501	Volunteer Action Services		88	-	-	88	
MST502	Marketing Club		111	-	-	111	
MST507	Student Wildlife Society		200	-	-	200	
MST508	Camas: Environmental Journal		3,275	-	-	3,275	
MST520	Geography Club		100	-	-	100	
MST521	Anime Club		86	-	-	86	
MST525	ASUM Student Gardens		500	-	-	500	
MST526	Graduate Students Assoc		328	-	-	328	
MST527	Indigenous Filmmakers Club		100	-	-	100	
MST534	OutLAWS		75	-	-	75	
MST540	Environmental Law Group		241	-	-	241	
MST546	Rural Advocacy Group		10	-	-	10	
MST568	UM Woodsmen Club		759	-	-	759	
MST574	Artists Collective		283	-	-	283	
MST578	Students for Peace and Justice		120	-	-	120	
MST580	Geology Club		198	-	-	198	
MST581	American Humanics		199	-	-	199	
MST587	Golden Key Honor Society		65	-	-	65	
MST591	Mortar Board		86	-	-	86	
MST592	Archery Club		450	-	-	450	
MST593	International Food Bazaar		894	-	-	894	
MST594	Chemistry Club		142	-	-	142	
MST596	Circle K		110	-	-	110	
MST601	Hillel Campus Jewish Organization		120	-	-	120	
MST603	Students for Choice		55	-	-	55	
MST606	UM Student Recreation Assoc		95	-	-	95	
MST609	National Community Pharmacists Assn		88	-	-	88	
MST613	UM CAN!		360	-	-	360	
MST616	Psychology Club		115	-	-	115	
MST618	LISTEN		85	-	-	85	
MST619	Native American Law Students		190	-	-	190	
MST620	Active Minds		50	-	-	50	
MST630	MISA		95	-	-	95	
MST632	Beta Alpha Psi		-	-	-	-	
MST633	Latter Day Saint Student Assn		10	-	-	10	
MST634	Forensics Team		112	-	-	112	
MST635	Emerging Ceramics Artists		124	-	-	124	
MST637	La Voz		50	-	-	50	
MST639	UM FLAT		50	-	-	50	
MST641	Global Grizzlies		300	-	-	300	
MST644	A Single Suit		54	-	-	54	
MST645	Crafters		60	-	-	60	
MST646	Entrepreneurship Club		195	-	-	195	
MST650	Off-Campus Housing		22,834	-	-	22,834	
MST800	KBGA Radio		194,700	(10,000)	-	184,700	
MST802	KBGA Non-Operating Costs		-	10,000	-	10,000	
MST900	ASUM Transportation		908,000	-	35,000	943,000	
MSTADM	ASUM Programming Admin		56,294	-	-	56,294	
MSTCCC	ASUM Child Care		688,296	-	-	688,296	
MSTCOA	Current Year Carryover		10,000	-	-	10,000	
Subtotal ASUM			\$ 1,783,152	\$ 2,794,964	\$ 45,000	\$ 35,000	\$ 2,874,964

BUDGETED EXPENDITURES

BUDGETED EXPENDITURES							Excess		FY2012	
Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Revenue Over Expenditures	Compensated Absences	Ending Fund Balance	Index
101,220	15,560	116,780	134,945	-	251,725	-	-	-	-	MST400
-	-	-	136	-	136	-	-	-	-	MST401
-	-	-	3,600	-	3,600	-	-	-	-	MST410
-	-	-	945	-	945	-	-	-	-	MST415
-	-	-	20	-	20	-	-	-	-	MST425
-	-	-	88	-	88	-	-	-	-	MST501
-	-	-	111	-	111	-	-	-	-	MST502
-	-	-	200	-	200	-	-	-	-	MST507
-	-	-	3,275	-	3,275	-	-	-	-	MST508
-	-	-	100	-	100	-	-	-	-	MST520
-	-	-	86	-	86	-	-	-	-	MST521
-	-	-	500	-	500	-	-	-	-	MST525
-	-	-	328	-	328	-	-	-	-	MST526
-	-	-	100	-	100	-	-	-	-	MST527
-	-	-	75	-	75	-	-	-	-	MST534
-	-	-	241	-	241	-	-	-	-	MST540
-	-	-	10	-	10	-	-	-	-	MST546
-	-	-	759	-	759	-	-	-	-	MST568
-	-	-	283	-	283	-	-	-	-	MST574
-	-	-	120	-	120	-	-	-	-	MST578
-	-	-	198	-	198	-	-	-	-	MST580
-	-	-	199	-	199	-	-	-	-	MST581
-	-	-	65	-	65	-	-	-	-	MST587
-	-	-	86	-	86	-	-	-	-	MST591
-	-	-	450	-	450	-	-	-	-	MST592
-	-	-	894	-	894	-	-	-	-	MST593
-	-	-	142	-	142	-	-	-	-	MST594
-	-	-	110	-	110	-	-	-	-	MST596
-	-	-	120	-	120	-	-	-	-	MST601
-	-	-	55	-	55	-	-	-	-	MST603
-	-	-	95	-	95	-	-	-	-	MST606
-	-	-	88	-	88	-	-	-	-	MST609
-	-	-	360	-	360	-	-	-	-	MST613
-	-	-	115	-	115	-	-	-	-	MST616
-	-	-	85	-	85	-	-	-	-	MST618
-	-	-	190	-	190	-	-	-	-	MST619
-	-	-	50	-	50	-	-	-	-	MST620
-	-	-	95	-	95	-	-	-	-	MST630
-	-	-	135	-	135	-	(135)	-	-	MST632
-	-	-	10	-	10	-	-	-	-	MST633
-	-	-	112	-	112	-	-	-	-	MST634
-	-	-	124	-	124	-	-	-	-	MST635
-	-	-	50	-	50	-	-	-	-	MST637
-	-	-	50	-	50	-	-	-	-	MST639
-	-	-	300	-	300	-	-	-	-	MST641
-	-	-	54	-	54	-	-	-	-	MST644
-	-	-	60	-	60	-	-	-	-	MST645
-	-	-	195	-	195	-	-	-	-	MST646
12,199	6,349	18,548	4,286	-	22,834	-	-	-	-	MST650
95,988	7,440	103,428	79,253	-	182,681	-	2,019	-	-	MST800
-	-	-	-	-	-	-	10,000	-	-	MST802
183,960	44,712	228,672	397,391	-	626,063	282,500	34,437	-	-	MST900
49,706	4,088	53,794	2,500	-	56,294	-	-	-	-	MSTADM
403,542	150,934	554,476	133,820	-	688,296	-	-	-	-	MSTCCC
13,000	4,280	17,280	3,920	-	21,200	-	(11,200)	-	-	MSTCOA
\$ 1,126,750	\$ 332,637	\$ 1,459,387	\$ 1,062,318	\$ -	\$ 2,521,705	\$ 282,500	\$ 70,759		\$ 1,853,911	

**The University of Montana
FY 2012 Operating Budgets**

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & Transfers In
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	
Career Services - 343000						
MSA008	Career Services	\$ 200,883	90,000	-	-	\$ 90,000
Information Technology - 351000						
MIT016	Presentation Technology Services		9,000	-	35,000	44,000
MIT017	Network - Facilities & Management		497,024	(549,793)	75,000	22,231
MIT018	IT Equipment		-	495,000	150,000	645,000
MIT020	Technology Fee - Campus Core Distr		-	-	487,236	487,236
MIT021	SPABA/Information Technology		-	-	-	-
MIT022	Client Support Services		7,800	-	-	7,800
MIT023	Telecommunications		1,094,000	(750,000)	-	344,000
MIT024	New Development		5,000	-	-	5,000
MIT025	Technology Fixed Costs		-	-	1,662,736	1,662,736
MIT027	Information Technology Office		9,080	222,285	-	231,365
MIT029	Enterprise Information Systems		-	47,893	-	47,893
MIT030	Technology Support Services		-	105,860	-	105,860
MIT031	Systems Operations & Security		-	66,569	-	66,569
MIT032	Information Technology Security		-	25,203	-	25,203
MIT033	IT Designated Personnel		-	475,000	-	475,000
MIT034	Network & Telecommunications		-	45,105	-	45,105
MIT035	Directory & Middleware Services		-	16,878	-	16,878
	Subtotal Information Technology	\$ 1,461,471	\$ 1,621,904	\$ 200,000	\$ 2,409,972	\$ 4,231,876
Broadcast Media - 352000						
MBC002	Video Prod/Telecomm Center	\$ 17,145	75,000	-	-	\$ 75,000
Research and Development						
Bureau Business & Econ Research - 338500						
MBB001	SPABA/Bureau Of Business		-	16,000	-	16,000
MBB002	Kids Count Publications		-	32,000	-	32,000
MBB003	BBER/Montana Bus Quarterly		-	6,000	-	6,000
MBB004	BBER/FIDACS		-	10,000	-	10,000
MBB005	BBER/Econ Outlook Seminar		100,000	-	-	100,000
MBB006	BBER/Montana Poll		-	30,000	-	30,000
	Subtotal - Bureau Business & Econ Ri	\$ 87,395	\$ 100,000	\$ 94,000	\$ -	\$ 194,000
Research & Development - 361000						
MNH001	SPABA/Natural Heritage		-	120,492	-	120,492
MNH002	Natural Heritage Sales/Service		10,400	-	-	10,400
MRA003	Indirect Cost Monies		9,453,600	(5,822,541)	-	3,631,059
MRA004	Technology Transfer Development		21,000	-	-	21,000
MRA005	Ofc of Research/Sponsored Prog		-	135,531	-	135,531
MRA007	Research Supplies & Equipment		-	171,554	-	171,554
MRA010	Lab Animal Resources		272,000	121,228	-	393,228
MRA011	Wildlife Vehicle Pool		35,000	-	-	35,000
MRA015	Lobbying Activities		-	125,000	25,000	150,000
MRA018	Research Facilities - Op & Maint		-	51,380	-	51,380
MRA019	Enviro Health Radioactive/Haz Waste		-	12,000	-	12,000
MRA020	Fixed Price		-	(20,000)	34,000	14,000
MRA021	Work Comp/Occupational Safety		135,321	-	-	135,321
MRA022	ORSP/Research & Sponsored Pg		-	231,009	-	231,009
MRA025	Animal Facility Administration		-	13,000	-	13,000
MRA026	SPABA/International Special Project		-	-	-	-
MRA028	SPABA/Biomolecular Stuct/Dynamics		-	60,945	-	60,945
MRA029	CBSD		-	250,000	-	250,000
MRA030	Chemistry Stores		240,000	-	-	240,000
MRA032	SPABA/NSF EPSCoR		-	17,316	-	17,316

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
12,900	300	\$ 13,200	74,800	-	\$ 88,000	1,000	\$ 1,000		\$ 201,883	MSA008
20,378	7,832	28,210	35,590	-	63,800	-	(19,800)			MIT016
-	-	-	-	-	-	-	22,231			MIT017
-	-	-	76,093	167,907	244,000	401,000	401,000			MIT018
59,256	15,744	75,000	412,236	-	487,236	-	-			MIT020
-	-	-	17,609	-	17,609	-	(17,609)			MIT021
-	-	-	6,950	-	6,950	-	850			MIT022
-	-	-	143,382	140,000	283,382	150,000	(89,382)			MIT023
9,480	5,137	14,617	383	-	15,000	-	(10,000)			MIT024
-	-	-	1,662,736	-	1,662,736	-	-			MIT025
8,680	518	9,198	42,084	-	51,282	175,000	5,083			MIT027
960	75	1,035	46,857	-	47,892	-	1			MIT029
64,600	6,790	71,390	46,470	-	117,860	-	(12,000)			MIT030
10,000	1,567	11,567	55,002	-	66,569	-	-			MIT031
10,500	670	11,170	14,033	-	25,203	-	-			MIT032
496,015	158,584	654,599	53,401	-	708,000	-	(233,000)			MIT033
9,200	920	10,120	34,985	-	45,105	-	-			MIT034
-	-	-	16,878	-	16,878	-	-			MIT035
\$ 689,069	\$ 197,837	\$ 886,906	\$ 2,664,689	\$ 307,907	\$ 3,859,502	\$ 726,000	\$ (353,626)		\$ 1,107,845	
53,000	16,480	\$ 69,480	12,339	-	\$ 81,819	-	\$ (6,819)		\$ 10,326	MBC002
8126	2540	10,666	9130	-	19,796	-	(3,796)			MBB001
7700	1476	9,176	23359	-	32,535	-	(535)			MBB002
-	-	-	7081	-	7,081	-	(1,081)			MBB003
-	-	-	10592	-	10,592	-	(592)			MBB004
2224	352	2,576	98775	-	101,351	-	(1,351)			MBB005
4000	2472	6,472	22069	-	28,541	-	1,459			MBB006
\$ 22,050	\$ 6,840	\$ 28,890	\$ 171,006	\$ -	\$ 199,896	\$ -	\$ (5,896)			
45,996	18,499	64,495	21,612	-	86,107	-	34,385			MNH001
3,623	1,377	5,000	-	-	5,000	-	5,400			MNH002
-	-	-	1140381	-	1,140,381	2,315,834	174,844			MRA003
-	-	-	20300	-	20,300	-	700			MRA004
63,356	20,378	83,734	58796	-	142,530	-	(6,999)			MRA005
39,940	12,375	52,315	119183	-	171,498	-	56			MRA007
157,265	67,812	225,077	151054	-	376,131	-	17,097			MRA010
-	-	-	31494	-	31,494	-	3,506			MRA011
-	-	-	150000	-	150,000	-	-			MRA015
-	-	-	53780	-	53,780	-	(2,400)			MRA018
-	-	-	12415	-	12,415	-	(415)			MRA019
-	-	-	-	-	-	30,000	(16,000)			MRA020
64,356	22,934	87,290	7387	-	94,677	46,500	(5,856)			MRA021
132,014	45,750	177,764	52881	-	230,645	-	364			MRA022
10,000	848	10,848	5646	-	16,494	-	(3,494)			MRA025
-	-	-	216	-	216	-	(216)			MRA026
14,326	4,584	18,910	14000	25,000	57,910	-	3,035			MRA028
130,044	40,380	170,424	54576	25,000	250,000	-	-			MRA029
41,788	23,472	65,260	242121	-	307,381	-	(67,381)			MRA030
100	104	204	8030	-	8,234	-	9,082			MRA032

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
MRA033	Public Policy Research Institute		-	20,000	-	20,000
MRA034	SpectrUM Discovery Area		502,041	-	-	502,041
MRA035	Technology Transfer Admin.		-	33,038	-	33,038
MRA036	CNREP Conference		18,400	-	-	18,400
MRA037	Research Core Instrumentation		-	125,000	-	125,000
MRA039	Workers Comp/Safety Smart		204,500	-	-	204,500
MRA040	IRB Administrative		-	60,900	-	60,900
MRA041	Translational Research		-	90,000	-	90,000
MRA301	SU-GEOL Baldwin		-	-	-	-
MRA302	SU-CHEM Bolstad		-	-	-	-
MRA303	SU-CHEM Brinknarova		-	-	-	-
MRA305	SU-CHEM Chu		-	-	-	-
MRA306	SU-FOR Cleveland		-	-	-	-
MRA307	SU-DBS Ezenwa		-	-	-	-
MRA309	SU-DBS Janson		-	-	-	-
MRA310	SU-PHAR Lawrence		-	40,000	-	40,000
MRA311	SU-PHAR Natale		-	-	-	-
MRA316	SU-CHEM Smirnov		-	-	-	-
MRA317	MP-PHAR COBRE 1		-	-	-	-
MRA319	DHC-Undergrad Research		-	25,000	-	25,000
MRA321	MP-READ Williamson		-	-	-	-
MRA348	SU-PHYS McCrady		-	-	-	-
MRA349	SU-DBS Ryckman		-	50,000	-	50,000
MRA350	SU-DBS Berger		-	-	-	-
MRA351	SU-McCutcheon		-	70,000	-	70,000
MRA352	SU-Good		-	109,000	-	109,000
MRA365	SG DRAMA Kaufmann		-	-	-	-
MRA370	SG ANTH Miyashita		-	-	-	-
MRA371	SG HIST Pavilack		-	-	-	-
MRA373	SG LIBR Samson		-	-	-	-
MRA376	SG LANG Shin		-	-	-	-
MRA378	SG MEDIA Smith		-	-	-	-
MRA382	SU-FOR Larson		-	50,000	-	50,000
MRA383	SU-FOR Marczak		-	75,000	-	75,000
MRA384	SG ANTH Bar-el		-	-	-	-
MRA386	SG PSYC Borntrager		-	-	-	-
MRA389	SG DRAMA DeBoer		-	-	-	-
MRA390	SG HIST Eglin		-	-	-	-
MRA391	SG CSD Glaspey		-	-	-	-
MRA394	SG SOC Kuipers		-	-	-	-
MRA395	SG PHAR Lawrence		-	-	-	-
MRA396	SG COT Layton		-	-	-	-
MRA397	SG MATH Norman		-	-	-	-
MRA399	SG ANTH Schmidt		-	-	-	-
MRA400	SG MEDIA Shogren		-	-	-	-
MRA402	SG MEDIA Twigg		-	-	-	-
MRA403	SG GEOG von Reichert		-	-	-	-
MRA404	SG DBS Wetzell		-	-	-	-
MRA409	SU FOR Lukacs		-	40,000	-	40,000
MWL001	SPABA/Coop Wildlife Unit		-	64,404	-	64,404
MWL004	Martin - Retention		-	46,000	-	46,000
Subtotal - Research & Development			\$ 10,892,262	\$ (3,634,744)	\$ 59,000	\$ 7,316,518
SPABA Fund Balance		\$ 3,396,935				
Total Research and Development		\$ 5,722,492				

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Equipment & <u>Leases</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	FY2012 Ending Fund <u>Balance</u>	<u>Index</u>
17,056	3,412	20,468	25618	-	46,086	-	(26,086)			MRA033
119,564	41,626	161,190	303,149	-	-	-	502,041			MRA034
14,420	580	15,000	17,900	-	-	-	33,038			MRA035
-	-	-	20,000	-	-	-	18,400			MRA036
50,000	18,380	68,380	56,620	-	125,000	-	-			MRA037
16,000	6,500	22,500	47,000	115,000	184,500	20,000	-			MRA039
36,556	14,164	50,720	10,000	-	60,720	-	180			MRA040
30,044	6,492	36,536	-	-	36,536	-	53,464			MRA041
-	-	-	-	-	-	-	-			MRA301
50,042	5,731	55,773	31,033	25,000	111,806	-	(111,806)			MRA302
-	-	-	3,016	-	3,016	-	(3,016)			MRA303
-	-	-	-	-	-	-	-			MRA305
-	-	-	15,000	35,000	50,000	-	(50,000)			MRA306
-	-	-	-	-	-	-	-			MRA307
9,538	810	10,348	11,700	-	22,048	-	(22,048)			MRA309
12,558	1,608	14,166	12,749	-	26,915	-	13,085			MRA310
-	-	-	-	-	-	-	-			MRA311
18,100	2,858	20,958	20,550	18,000	59,508	-	(59,508)			MRA316
6,681	4,630	11,311	5,700	-	17,011	-	(17,011)			MRA317
2,500	225	2,725	22,275	-	25,000	-	-			MRA319
32,137	10,558	42,695	3,549	-	46,244	-	(46,244)			MRA321
6,671	1,279	7,950	-	-	7,950	-	(7,950)			MRA348
45,348	16,910	62,258	33,535	-	95,793	-	(45,793)			MRA349
2,000	20	2,020	7,980	-	10,000	-	(10,000)			MRA350
30,908	7,530	38,438	60,000	-	98,438	-	(28,438)			MRA351
46,156	16,930	63,086	40,000	-	103,086	-	5,914			MRA352
-	75	75	1,500	-	1,575	-	(1,575)			MRA365
-	-	-	-	-	-	-	-			MRA370
-	-	-	3,000	-	3,000	-	(3,000)			MRA371
-	-	-	126	-	126	-	(126)			MRA373
978	10	988	-	-	988	-	(988)			MRA376
-	-	-	-	-	-	-	-			MRA378
16,492	3,706	20,198	539	-	20,737	-	29,263			MRA382
10,165	2,042	12,207	3,567	-	15,774	-	59,226			MRA383
1,625	10	1,635	1,700	-	3,335	-	-			MRA384
-	-	-	50	-	50	-	-			MRA386
-	-	-	2,043	-	2,043	-	-			MRA389
-	-	-	2,081	-	2,081	-	-			MRA390
-	-	-	400	-	400	-	-			MRA391
3,450	35	3,485	1,440	-	4,925	-	-			MRA394
1,770	230	2,000	2,570	-	4,570	-	-			MRA395
-	-	-	-	-	-	-	-			MRA396
482	5	487	-	-	487	-	-			MRA397
-	-	-	5,000	-	5,000	-	-			MRA399
-	-	-	1,520	-	1,520	-	-			MRA400
-	-	-	1,520	-	1,520	-	-			MRA402
-	-	-	1,923	-	1,923	-	-			MRA403
-	-	-	4,570	-	4,570	-	-			MRA404
12,000	594	12,594	27,406	-	40,000	-	-			MRA409
1,775	300	2,075	57,925	-	60,000	-	4,404			MWL001
27,100	7,884	34,984	11,016	-	46,000	-	-			MWL004
\$ 1,324,924	\$ 433,647	\$ 1,758,571	\$ 3,021,142	\$ 243,000	\$ 5,022,713	\$ 2,412,334	\$ (118,529)			

The University of Montana
FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
Biological Station - 362000						
MFH001	SPAABA/Biological Station		-	161,276	-	161,276
MFH002	Bio Station Book Store		2,700	-	-	2,700
MFH003	Bio Station Summer Session		60,620	-	-	60,620
MFH004	Freshwater Research Lab		50,026	-	-	50,026
MFH006	Biological Station S&S		30,000	-	-	30,000
MFH008	Montana Conservation Genetics Lab		150,000	-	-	150,000
Subtotal - Biological Station			\$ 293,346	\$ 161,276	\$ -	\$ 454,622
O'Connor Ctr for the Rocky Mtn West - 363000						
MRM001	SPABA/O'Connor Ctr RMW		-	1,412	-	1,412
MRM003	O'Connor Ctr for Rocky Mtn West S&S		5,000	-	-	5,000
MRM004	O'Connor Center Salaries		-	64,000	-	64,000
Subtotal - O'Connor Ctr for the Rocky Mtn West			\$ 5,000	\$ 65,412	\$ -	\$ 70,412
Biotechnology Center - 366000						
MRA001	SPABA/Biotechnology Center	-	-	64,540	-	64,540
MRA038	Biotechnology Center Director	-	-	139,048	-	139,048
Subtotal - Biotechnology Center			\$ -	\$ 203,588	\$ -	\$ 203,588
Rural Institute on Disabilities - 367000						
MMU001	SPABA/Rural Institute		-	68,288	-	68,288
MMU002	Rural Institute Income		38,000	-	-	38,000
MMU003	Human Development Center		-	-	-	-
MMU005	Montana Works		-	-	-	-
MMU007	MonTECH Income		10,000	-	-	10,000
MMU008	Transition and Employment Projects		59,200	-	-	59,200
MMU009	MT Disability Health S&S		-	-	-	-
MMU010	RTC Rural Institute S&S		16,000	-	-	16,000
MMU011	Hearing Conservation Program S&S		17,300	-	-	17,300
MMU012	CORE Sales & Services		300	-	-	300
MMU013	Rural Institute Lease		-	160,732	-	160,732
MMU901	MUARID Recharge Center		10,600	-	-	10,600
Subtotal - Rural Institute on Disabilities			\$ 151,400	\$ 229,020	\$ -	\$ 380,420
Total Research and Development		\$ 5,809,887	\$ 11,442,008	\$ (2,881,448)	\$ 59,000	\$ 8,619,560
International Programs - 364000						
MIP001	SPABA/International Programs		-	8,688	-	8,688
MIP003	ISEP - Reciprocal		100,000	-	-	100,000
MIP005	International Programs S&S		102,350	100,000	-	202,350
MIP007	Central Asia Program		-	10,000	-	10,000
MIP010	English Language Institute S&S		647,000	-	-	647,000
MIP020	Partner Direct Exchange/Misc.		28,000	-	-	28,000
MIP021	OIP Study Abroad Application Fees		26,252	-	-	26,252
MIP022	International Programs Scholarship		-	30,000	-	30,000
MIP023	International Programs Admin.		54,762	-	-	54,762
Subtotal - International Programs			\$ 285,616	\$ 958,364	\$ 148,688	\$ 1,107,052
Executive Vice President - 371000						
MEV004	Collegiate Licensing		257,890	(30,000)	-	227,890
MEV007	Museum Sales & Services		50,300	-	-	50,300
Subtotal - Executive Vice President			\$ 159,529	\$ 308,190	\$ (30,000)	\$ 278,190
Payroll Pools and Clearing Accounts						
3311HR	Instructional Fees Payroll Pool	(2,335)				
3370HR	Misc Recharge Op Payroll Pool	(3,748)				
338GHR	Misc Desig (G&C Leave) Payroll Pool	(2,581,912)				

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
234,296	70,288	304,584	114,162	-	418,746	-	(257,470)			MFH001
-	-	-	3,026	-	3,026	-	(326)			MFH002
26,786	6,963	33,749	24,991	-	58,740	-	1,880			MFH003
22,007	8,143	30,150	20,566	-	50,716	-	(690)			MFH004
-	-	-	37,996	5,000	42,996	-	(12,996)			MFH006
35,257	12,341	47,598	37,300	-	84,898	-	65,102			MFH008
\$ 318,346	\$ 97,735	\$ 416,081	\$ 238,041	\$ 5,000	\$ 659,122	\$ -	\$ (204,500)			
1,500	473	1,973	-	-	1,973	-	(561)			MRM001
2,993	943	3,936	25	-	3,961	-	1,039			MRM003
31,438	10,609	42,047	13,453	-	55,500	10,000	(1,500)			MRM004
\$ 35,931	\$ 12,025	\$ 47,956	\$ 13,478	\$ -	\$ 61,434	\$ 10,000	\$ (1,022)			
13,888	4,864	18,752	17,100	-	35,852	-	\$ 28,688			MRA001
109,298	29,750	139,048	-	-	139,048	-	\$ -			MRA038
\$ 123,186	\$ 34,614	\$ 157,800	\$ 17,100	\$ -	\$ 174,900	\$ -	\$ 28,688			
63,959	16,729	80,688	41,665	-	122,353	-	(54,065)			MMU001
19,418	6,102	25,520	8,030	-	33,550	-	4,450			MMU002
-	-	-	1,330	-	1,330	-	(1,330)			MMU003
-	-	-	866	-	866	-	(866)			MMU005
-	-	-	10,000	-	10,000	-	-			MMU007
26,616	10,748	37,364	36,736	-	74,100	-	(14,900)			MMU008
-	-	-	795	-	795	-	(795)			MMU009
7,599	2,055	9,654	7,596	-	17,250	-	(1,250)			MMU010
11,684	2,363	14,047	2,608	-	16,655	-	645			MMU011
3,150	1,128	4,278	822	-	5,100	-	(4,800)			MMU012
-	-	-	160,729	-	160,729	-	3			MMU013
1,598	708	2,306	7,045	-	9,351	5,170	(3,921)			MMU901
\$ 134,024	\$ 39,833	\$ 173,857	\$ 278,222	\$ -	\$ 452,079	\$ 5,170	\$ (76,829)			
\$ 1,958,461	\$ 624,694	\$ 2,583,155	\$ 3,738,989	\$ 248,000	\$ 6,570,144	\$ 2,427,504	\$ (378,088)		\$ 5,431,799	
-	-	-	3,988	-	3,988	-	4,700			MIP001
-	-	-	100,000	-	100,000	-	-			MIP003
65,040	53,404	118,444	83,228	-	201,672	-	678			MIP005
1,000	696	1,696	8,305	-	10,001	-	(1)			MIP007
196,025	22,406	218,431	372,996	8,550	599,977	-	47,023			MIP010
-	-	-	25,000	-	25,000	-	3,000			MIP020
14,400	8,852	23,252	2,780	-	26,032	-	220			MIP021
-	-	-	30,000	-	30,000	-	-			MIP022
-	-	-	40,300	-	40,300	-	14,462			MIP023
\$ 276,465	\$ 85,358	\$ 361,823	\$ 666,597	\$ 8,550	\$ 1,036,970	\$ -	\$ 70,082		\$ 355,698	
-	-	-	137,090	-	137,090	20,800	70,000			MEV004
-	-	-	52,084	1,000	53,084	-	(2,784)			MEV007
\$ -	\$ -	\$ -	\$ 189,174	\$ 1,000	\$ 190,174	\$ 20,800	\$ 67,216		\$ 226,745	

3311HR
3370HR
338GHR

The University of Montana
 FY 2012 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE				
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>	
MUM001	Payroll Accrual-Spec Fee/S.S.	(38,746)					
MUM003	Payroll Accrual-Athletics/S.S.	(177,396)					
MUM004	Payroll Accrual-Cont. Ed Instr	(30,681)					
MUM006	Payroll Accrual-Cont Educ/A.S.	-					
MUM007	Payroll Accrual-ASUM/S.S.	(146,234)					
MUM008	Payroll Accrual-Sales & Serv/A.S.	(183,743)					
MUM009	Payroll Accrual-Research Admn/Rese:	(325,046)					
MUM010	Payroll Accrual-Research Adm/I.S.	-					
MUM011	Payroll Accrual-Motor Pool/I.S.	(39,206)					
MUM013	Payroll Accrual-Facilities Srv/OMP	(80,570)					
MUM014	Payroll Accrual-Facilities Telecom/A.S	(862)					
MUM015	Payroll Accrual - IT/A.S.	(2,558)					
MUM016	Payroll Accrual-Freshwtr Res/Resrch	(13,159)					
MUM017	Payroll Accrual-Chem Stores/A.S.	(13,253)					
MUM019	Payroll Accrual-Mis Desig/I.S.	(110,784)					
MUM022	Payroll Accrual-IT/I.S.	-					
338010	Designated BFWD Clearing	3,964					
338BFD	Miscellaneous Designated Clearing	56					
	Various Accounts						
	Subtotal - Payroll Pools and Clearing	\$ (3,746,213)					
TOTAL DESIGNATED			\$ 26,066,837	\$ 46,089,214	\$ 246,753	\$ 3,962,110	\$ 50,298,077

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY2012 Ending Fund Balance</u>	<u>Index</u>
										MUM001
										MUM003
										MUM004
										MUM006
										MUM007
										MUM008
										MUM009
										MUM010
										MUM011
										MUM013
										MUM014
										MUM015
										MUM016
										MUM017
										MUM019
										MUM022
										338010
										338BFD
								3,612,869		
								\$ 3,612,869	\$ (133,344)	
\$ 12,772,756	\$ 4,078,934	\$ 16,851,690	\$ 24,756,642	\$ 710,632	\$ 42,318,964	\$ 9,756,076	\$ (1,776,963)	\$ 3,612,869	\$ 27,902,743	

The University of Montana
 FY 2012 Operating Budgets
 Auxiliary Enterprises by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
President - 311000						
MPR801	Prescott House		250	-	-	250
MPR802	Faculty Housing		35,840	13,000	-	48,840
	Subtotal President	\$ 27,708	\$ 36,090	\$ 13,000	\$ -	\$ 49,090
Athletics - 312000						
MCP802	Special Events Parking	\$ 42,544	\$ 214,795	\$ -	\$ -	\$ 214,795
VP Administration & Finance - 321000						
MAF805	Beverage Contract	\$ 103,487	\$ 204,000	\$ (201,250)	\$ -	\$ 2,750
Facilities Services/Public Safety - 323000						
MCP801	Parking		1,707,000	-	-	1,707,000
MFS801	Rental Housing Facilities Services		395,456	-	-	395,456
	Subtotal Facilities Services/Public Safety	\$ 419,932	\$ 2,102,456	\$ -	\$ -	\$ 2,102,456
Montana Island Lodge - 324000						
MAF801	Montana Island Lodge	\$ 2,811	\$ 350,500	\$ -	\$ -	\$ 350,500
Adams Center - 324200						
MAC840	Adams Center		451,416	160,088	-	611,504
MAC843	Adams Center Special Events		298,565	-	-	298,565
MAC844	Adams Center Ticketing		411,763	-	-	411,763
MAC847	Adams Center Alcohol		24,300	-	-	24,300
MAC859	Adams Center Custodial		178,316	-	-	178,316
	Subtotal Adams Center	\$ 235,022	\$ 1,364,360	\$ 160,088	\$ -	\$ 1,524,448
College of Visual & Performing Arts - 334000						
MFA801	University Theatre	\$ 74,702	\$ 415,644	\$ -	\$ -	\$ 415,644
College of Forestry & Conservation - 334500						
MFR821	Lubrecht Lodge		120,025	-	-	120,025
MFR822	Lubrecht Forest		260,820	-	-	260,820
MFR823	Lubrecht Camp		179,722	-	-	179,722
	Subtotal College of Forestry & Conservation	\$ 91,606	\$ 560,567	\$ -	\$ -	\$ 560,567
College of Health Professions & Biomedical Sciences - 336500						
MPH801	Prescription Pharmacy	\$ 3,996	\$ 728,300	\$ -	\$ -	\$ 728,300
Auxilliary Administration - 343500						
MSA801	Auxiliary Administration		22,500	(4,000)	-	18,500
MSA802	Auxiliary Admn Recruitment			-	-	-
MSA803	Aux Adm Rental Facilities		1,512,470	-	-	1,512,470
MSA812	Student Affairs Information Tech		6,740	95,000	12,350	114,090
	Subtotal Auxilliary Administration	\$ 772,795	\$ 1,541,710	\$ 91,000	\$ 12,350	\$ 1,645,060
Griz Card - 344000						
MGC815	Griz Card	\$ 107,327	\$ 305,510	\$ (25,000)	\$ -	\$ 280,510

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2012 Ending Fund Balance	Index
-	-	-	-	-	-	-				MPR801
-	-	-	23,373	-	23,373	20,000		\$ -		MPR802
\$ -	\$ -	\$ -	\$ 23,373	\$ -	\$ 23,373	\$ 20,000	\$ 5,717	\$ -	\$ 33,425	
\$ 46,551	\$ 14,421	\$ 60,972	\$ 116,867	\$ -	\$ 177,839	\$ -	\$ 36,956	\$ -	\$ 79,500	MCP802
\$ -	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ 150	\$ -	\$ 103,637	MAF805
757,995	298,196	1,056,191	390,162	-	1,446,353	320,868	\$ (60,221)	\$ -		MCP801
29,398	29,300	58,698	196,080	-	254,778	152,553	\$ (11,875)	\$ -		MFS801
\$ 787,393	\$ 327,496	\$ 1,114,889	\$ 586,242	\$ -	\$ 1,701,131	\$ 473,421	\$ (72,096)	\$ -	\$ 347,836	
\$ 156,812	\$ 45,800	\$ 202,612	\$ 141,774	\$ -	\$ 344,386	\$ -	\$ 6,114	\$ -	\$ 8,925	MAF801
246,421	88,852	335,273	182,826	-	518,099	356,130	(262,725)	-		MAC840
39,511	7,510	47,021	35,149	-	82,170	-	216,395	-		MAC803
173,051	70,000	243,051	130,721	-	373,772	-	37,991	-		MAC844
3,468	564	4,032	9,600	-	13,632	-	10,668	-		MAC847
114,402	33,205	147,607	25,846	-	173,453	-	4,863	-		MAC859
\$ 576,853	\$ 200,131	\$ 776,984	\$ 384,142	\$ -	\$ 1,161,126	\$ 356,130	\$ 7,192	\$ -	\$ 242,214	
\$ 134,617	\$ 51,590	\$ 186,207	\$ 78,738	\$ -	\$ 264,945	\$ 154,869	(4,170)	\$ -	\$ 70,532	MFA801
-	-	-	29	-	29	88,999	30,997	-	\$ -	MFR811
94,568	47,644	142,212	85,406	-	227,618	-	33,202	-	\$ -	MFR812
101,304	28,867	130,171	112,777	-	242,948	-	(63,226)	-	\$ -	MFR813
\$ 195,872	\$ 76,511	\$ 272,383	\$ 198,212	\$ -	\$ 470,595	\$ 88,999	\$ 973	\$ -	\$ 92,579	
\$ 194,882	\$ 56,813	\$ 251,695	\$ 475,168	\$ -	\$ 726,863	\$ -	1,437	\$ -	\$ 5,433	MPH801
183,800	52,000	235,800	(242,300)	-	(6,500)	25,000	-	-	\$ -	MSA801
-	-	-	-	-	-	-	-	-	\$ -	MSA802
5,000	1,000	6,000	951,203	-	957,203	523,551	31,716	-	\$ -	MSA803
309,087	74,044	383,131	(243,962)	-	139,169	-	(25,079)	-	\$ -	MSA812
\$ 497,887	\$ 127,044	\$ 624,931	\$ 464,941	\$ -	\$ 1,089,872	\$ 548,551	6,637	\$ -	\$ 779,432	
\$ 83,640	\$ 30,000	\$ 113,640	\$ 160,756	\$ -	\$ 274,396	\$ 104	6,010	\$ -	\$ 113,337	MGC815

The University of Montana
 FY 2012 Operating Budgets
 Auxiliary Enterprises by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2012 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Housing - 345000						
MSA804	Residence Halls		8,334,341	(95,000)	-	8,239,341
MSA808	Family Housing		3,591,364	-	-	3,591,364
MSA825	Lewis & Clark Village		1,936,125	-	-	1,936,125
	Subtotal Housing	\$ 352,861	\$ 13,861,830	\$ (95,000)	\$ -	\$ 13,766,830
Dining Services - 345500						
MDS820	Dining Service/Administration		2,215,618	-	-	2,215,618
MDS821	Event Funds Distribution		125,000	(35,000)	-	90,000
MDS822	The Food Zoo		3,483,722	-	-	3,483,722
MDS824	Country Store		2,609,123	-	-	2,609,123
MDS825	UC Food Court		950,703	-	-	950,703
MDS827	Bakery		36,051	-	-	36,051
MDS828	Catering		1,035,600	35,000	-	1,070,600
MDS829	Recess		51,200	-	-	51,200
MDS830	Library Coffee Cart		219,325	-	-	219,325
MDS831	Biz Buzz		149,018	-	-	149,018
MDS832	Beverage inventory		-	-	-	-
MDS833	Campus Rec Juice Bar		105,962	(14,000)	-	91,962
MDS834	Adams Center Food and Beverage		699,950	(209,986)	-	489,964
MDS835	UDS Custodial		-	-	-	-
	Subtotal Dining Services	\$ 1,139,599	\$ 11,681,272	\$ (223,986)	\$ -	\$ 11,457,286
Health Services - 346000						
MHS820	Health Service Admin		5,596,186	-	-	5,596,186
MHS821	Dental Service		230,000	-	-	230,000
MHS822	Health Service		200,000	-	-	200,000
MHS823	SHS Health Enhancement		2,000	-	-	2,000
MHS824	SHS Student Assault Recovery Serv		-	-	-	-
MHS825	Health Service Counseling		60,000	-	-	60,000
MHS826	Health Service Food Service		-	-	-	-
MHS827	Health Service Lab		150,000	-	-	150,000
MHS828	Health Service Building Maintenance		-	-	-	-
MHS829	Health Service X-ray		40,000	-	-	40,000
MHS830	SHS Drug/Alcohol Abuse Prevent		57,000	-	-	57,000
MHS834	Student Ins Program Admin		49,600	-	-	49,600
	Subtotal Health Services	\$ 347,629	\$ 6,384,786	\$ -	\$ -	\$ 6,384,786
University Center - 347000						
MUC801	UC Administration		717,888	(22,000)	-	695,888
MUC802	UC Student Union Fee		2,240,479	66,000	-	2,306,479
MUC803	UC Event Planning Office		435,053	(44,000)	-	391,053
MUC804	Student Actv & Ldrshp Develop Admin		-	-	-	-
MUC805	UC Art Gallery		500	-	-	500
MUC806	UC Art Fair		25,950	-	-	25,950
MUC807	Annual & Special Events		3,000	-	-	3,000
MUC808	UC Multi-Cultural Alliance		-	-	-	-
MUC809	UC Theater		20,418	-	-	20,418
MUC810	UC Center for Leadership Developmnt		350	-	-	350
MUC812	The Source		11,151	-	-	11,151
MUC813	UC Game Room		90,700	-	-	90,700
MUC814	UC Shipping Express		85,802	-	-	85,802
MUC816	UC Audio & Lighting		92,454	-	-	92,454
MUC817	UC Maintenance		2,384	-	-	2,384
MUC819	UC Gardens		3,240	-	-	3,240
MUC820	UC Marketing		-	-	-	-
	Subtotal University Center	\$ 507,453	\$ 3,729,369	\$ -	\$ -	\$ 3,729,369

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess	Compensated Absences	FY2012	Index
							Revenue Over Expenditures		Ending Fund Balance	
2,884,627	750,220	3,634,847	2,491,142	-	6,125,989	1,953,366	159,986	-		MSA804
959,798	345,555	1,305,353	1,481,794	-	2,787,147	1,082,254	(278,037)	-		MSA808
176,180	38,404	214,584	316,231	-	530,815	1,369,345	35,965	-		MSA825
\$ 4,020,605	\$ 1,134,179	\$ 5,154,784	\$ 4,289,167	\$ -	\$ 9,443,951	\$ 4,404,965	(82,086)	\$ -	\$ 270,775	
793,547	268,903	1,062,450	1,718,034	-	2,780,484	671,300	(1,236,166)	-		MDS820
65,000	4,551	69,551	-	-	69,551	-	20,449	-		MDS821
961,414	352,843	1,314,257	2,003,814	-	3,318,071	-	165,651	-		MDS822
308,555	101,403	409,958	1,694,460	-	2,104,418	-	504,705	-		MDS824
292,809	114,372	407,181	476,978	-	884,159	-	66,544	-		MDS825
126,329	55,215	181,544	1,022	-	182,566	-	(146,515)	-		MDS827
363,864	122,528	486,392	520,521	-	1,006,913	-	63,687	-		MDS828
14,288	3,579	17,867	25,509	-	43,376	-	7,824	-		MDS835
50,220	15,831	66,051	105,736	-	171,787	-	47,538	-		MDS830
40,612	12,964	53,576	69,240	-	122,816	-	26,202	-		MDS831
-	-	-	25,000	-	25,000	-	(25,000)	-		MDS832
-	-	-	1,476	-	1,476	-	90,486	-		MDS833
155,544	41,912	197,456	174,362	-	371,818	20,000	98,146	-		MDS834
188,840	100,916	289,756	(206,130)	-	83,626	-	(83,626)	-		MDS835
\$ 3,361,022	\$ 1,195,017	\$ 4,556,039	\$ 6,610,022	\$ -	\$ 11,166,061	\$ 691,300	(400,075)	\$ -	\$ 739,524	
325,366	111,120	436,486	788,329	-	1,224,815	100,000	4,271,371	-		MHS820
382,912	146,928	529,840	91,347	-	621,187	-	(391,187)	-		MHS821
1,681,006	675,949	2,356,955	236,358	-	2,593,313	-	(2,393,313)	-		MHS822
118,972	42,986	161,958	37,179	-	199,137	-	(197,137)	-		MHS823
75,533	27,695	103,228	21,542	-	124,770	-	(124,770)	-		MHS824
503,026	190,178	693,204	29,430	-	722,634	-	(662,634)	-		MHS825
-	-	-	2,100	-	2,100	-	(2,100)	-		MHS826
69,744	31,696	101,440	149,711	-	251,151	-	(101,151)	-		MHS827
117,084	57,648	174,732	107,018	-	281,750	-	(281,750)	-		MHS828
36,683	16,214	52,897	39,985	-	92,882	-	(52,882)	-		MHS829
81,924	25,744	107,668	7,168	-	114,836	-	(57,836)	-		MHS830
32,205	13,937	46,142	3,350	-	49,492	-	108	-		MHS834
\$ 3,424,455	\$ 1,340,095	\$ 4,764,550	\$ 1,513,517	\$ -	\$ 6,278,067	\$ 100,000	6,719	\$ -	\$ 354,348	
285,192	79,180	364,372	83,472	1,551	449,395	-	246,493	-		MUC801
-	-	-	310,950	-	310,950	318,666	1,676,863	-		MUC802
88,000	43,920	131,920	28,715	-	160,635	-	230,418	-		MUC803
201,889	63,296	265,185	24,530	-	289,715	-	(289,715)	-		MUC804
3,129	156	3,285	6,671	-	9,956	-	(9,456)	-		MUC805
749	36	785	8,343	-	9,128	-	16,822	-		MUC806
-	-	-	30,294	-	30,294	-	(27,294)	-		MUC807
-	-	-	16,253	-	16,253	-	(16,253)	-		MUC808
6,908	342	7,250	54,498	-	61,748	-	(41,330)	-		MUC809
-	-	-	19,148	-	19,148	-	(18,798)	-		MUC810
54,116	2,680	56,796	14,253	-	71,049	-	(59,898)	-		MUC812
52,838	2,618	55,456	25,212	-	80,668	-	10,032	-		MUC813
67,988	27,208	95,196	36,452	-	131,648	-	(45,846)	-		MUC814
82,116	31,100	113,216	(19,424)	-	93,792	-	(1,338)	-		MUC816
445,476	184,328	629,804	728,806	-	1,358,610	-	(1,356,226)	-		MUC817
48,817	16,312	65,129	7,120	-	72,249	-	(69,009)	-		MUC819
111,968	44,068	156,036	44,464	-	200,500	-	(200,500)	-		MUC820
\$ 1,449,186	\$ 495,244	\$ 1,944,430	\$ 1,419,757	\$ 1,551	\$ 3,365,738	\$ 318,666	44,965	\$ -	\$ 552,418	

The University of Montana
 FY 2012 Operating Budgets
 Auxiliary Enterprises by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2012 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & <u>Transfers In</u>	
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>		
Campus Recreation - 347500							
MCR810	Campus Rec Fee/Administration		2,740,000	10,000	-	2,750,000	
MCR811	Campus Rec Student Programming		6,000	-	-	6,000	
MCR812	Campus Rec Facilities		51,000	-	-	51,000	
MCR813	Campus Rec Outdoor Programs		147,000	-	-	147,000	
MCR814	Swimming Pool		144,000	-	-	144,000	
MCR815	Campus Rec Fitness Services		21,500	-	-	21,500	
MCR820	Golf Course Clubhouse		7,500	-	-	7,500	
MCR821	Golf Course Pro Shop		415,000	-	-	415,000	
MCR822	Golf Course Maintenance		11,500	-	-	11,500	
MCR823	Campus Rec Custodial Services		-	-	-	-	
	Subtotal Campus Recreation		\$ 363,448	\$ 3,543,500	\$ 10,000	\$ 3,553,500	
Printing Services - 353000							
MPT811	Campus Quick Copy		415,000	85,000	-	500,000	
MPT813	Printing & Graphics		1,554,000	(85,000)	-	1,469,000	
	Subtotal Printing Services		\$ 551,473	\$ 1,969,000	\$ -	\$ 1,969,000	
Biological Station - 362000							
MFH801	Flathead Lake Bio Station Houses		-	-	-	-	
MFH802	Flathead Lake Bio-Sta Food Service		75,000	-	-	75,000	
MFH803	Flathead Lake Bio-Station Housing		32,325	-	-	32,325	
	Subtotal Biological Station		\$ 67,741	\$ 107,325	\$ -	\$ 107,325	
Payroll Pools							
MUM801	Payroll Accrual-Res Life/Aux	(271,039)					
MUM802	Payroll Accrual-Univ Villages/Aux	(118,855)					
MUM803	Payroll Accrual-Dining Srv/Aux	(277,725)					
MUM804	Payroll Accrual-COT Bkstr/Aux	-					
MUM805	Payroll Accrual-Health Srv/Aux	(471,357)					
MUM806	Payroll Accrual-Parking/Aux	(124,383)					
MUM807	Payroll Accrual-UC/Aux	(156,528)					
MUM808	Payroll Accrual-Campus Rec/Aux	(148,389)					
MUM809	Payroll Accrual-Theatre/Aux	(34,687)					
MUM811	Payroll Accrual-Lubrecht/Aux	(45,082)					
MUM812	Payroll Accrual-Griz Card/Aux	(14,997)					
MUM813	Payroll Accrual-Printing Srv/Aux	(77,353)					
MUM814	Payroll Accrual-FH Bio Stn/Aux	(1,456)					
MUM815	Payroll Accrual-Aux Admin/Aux	(37,601)					
3400HR	Health Svc Pharm Payroll Pool	(24,481)					
340NHR	Other Aux NonPledged Payroll Pool						
3425HR	Adam's Center Payroll Pool	(74,545)					
3413HR	Rentals Payroll Pool	(36,314)					
	Various Accounts						
	Subtotal Payroll Pools		\$ (1,914,792)				
TOTAL AUXILIARY			\$ 3,297,342	\$ 49,101,014	\$ (271,148)	\$ 12,350	\$ 48,842,216

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Equipment & <u>Leases</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	FY2012 Ending Fund <u>Balance</u>	<u>Index</u>
281,294	99,000	380,294	316,060		696,354	1,064,506	989,140	-		MCR810
71,676	28,400	100,076	8,900	-	108,976	-	(102,976)	-		MCR811
151,000	40,000	191,000	409,600	-	600,600	-	(549,600)	-		MCR812
97,144	26,000	123,144	49,300	-	172,444	-	(25,444)	-		MCR813
143,216	30,500	173,716	51,950	-	225,666	-	(81,666)	-		MCR814
82,100	23,000	105,100	1,300	-	106,400	-	(84,900)	-		MCR815
-	-	-	2,580	-	2,580	-	4,920	-		MCR820
92,216	27,400	119,616	105,250	-	224,866	14,222	175,912	-		MCR821
83,216	30,000	113,216	28,950	-	142,166	-	(130,666)	-		MCR822
120,000	66,000	186,000	10,200	-	196,200	-	(196,200)	-		MCR823
\$ 1,121,862	\$ 370,300	\$ 1,492,162	\$ 984,090	\$ -	\$ 2,476,252	\$ 1,078,728	(1,480)	\$ -	\$ 361,968	
132,644	43,170	175,814	196,046	90,500	462,360	-	37,640	-		MPT811
477,633	184,079	661,712	717,152	-	1,378,864	69,058	21,078	-		MPT813
\$ 610,277	\$ 227,249	\$ 837,526	\$ 913,198	\$ 90,500	\$ 1,841,224	\$ 69,058	58,718	\$ -	\$ 610,191	
-	-	-	307	-	307	-	(307)	-		MFH801
16,009	5,604	21,613	48,991	-	70,604	10,000	(5,604)	-		MFH802
10,414	3,645	14,059	13,688	-	27,747	-	4,578	-		MFH803
\$ 26,423	\$ 9,249	\$ 35,672	\$ 62,986	\$ -	\$ 98,658	\$ 10,000	(1,333)	\$ -	\$ 66,408	
										MUM801
										MUM802
										MUM803
										MUM804
										MUM805
										MUM806
										MUM807
										MUM808
										MUM809
										MUM811
										MUM812
										MUM813
										MUM814
										MUM815
										3400HR
										340NHR
										3425HR
										3413HR
								1,713,545		
								\$ 1,713,545	\$ (201,247)	
\$ 16,688,337	\$ 5,701,139	\$ 22,389,476	\$ 18,425,550	\$ 92,051	\$ 40,907,077	\$ 8,314,791	\$ (379,652)	\$ 1,713,545	\$ 4,631,235	

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The University of Montana
Montana Forest and Conservation Experiment Station
Summary

	FY11 Budgeted	FY11 Actual	FY11 Difference	FY12 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$1,069,392	\$1,069,392	-	\$1,011,216	(\$58,176)
1% ORP Retirement	6,285	5,435	(850)	6,285	-
Other Transfers	-	-	-	-	-
Interest Earnings	2,000.00	1,482	(518)	2,000.00	-
Total	<u>\$1,077,677</u>	<u>\$1,076,310</u>	<u>(\$1,367)</u>	<u>\$1,019,501</u>	<u>(\$58,176)</u>
Expenditures by Program					
Research					
Quantitative Services	\$88,164	\$88,076	(\$89)	\$88,164	-
Lubrecht Forest	34,842	34,828	(14)	34,842	-
MORP	129,873	128,183	(1,690)	129,873	-
Experiment Station	824,798	825,557	759	766,622	(58,176)
Total	<u>\$1,077,677</u>	<u>\$1,076,643</u>	<u>(\$1,034)</u>	<u>\$1,019,501</u>	<u>(\$58,176)</u>

The University of Montana
Montana Forest & Conservation Experiment Station
FY12 State Appropriated Operating Budget

Index	Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	Total Amount	Index
		FTE	Amount							
Montana Forest & Conservation Experiment Station										
MFRR02	Quantitative Services Group		43,377	15,000	58,377	29,787			88,164	MFRR02
MFRR03	Lubrecht		10,024	3,416	13,440	21,402			34,842	MFRR03
MFRR04	Applied Forest Mgmt Program		84,234	27,069	111,303	18,570			129,873	MFRR04
MFRR05	Forestry Conservation & Exper Station		466,299	205,316	671,615	95,007			766,622	MFRR05
Total-MT Forest & Conservation Exp Station		-	\$603,934	\$250,801	\$854,735	\$164,766	\$ -	\$ -	\$1,019,501	
TOTAL		-	\$603,934	\$250,801	\$854,735	\$164,766	\$ -	\$ -	\$1,019,501	

The University of Montana
Montana Forest & Conservation Experiment Station
FY12 State Appropriated Positions

	<u>Position</u> <u>Number</u>	<u>Description</u>	<u>Budget</u> <u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRR02 - Quantitative Services Group										
MFRR02	61124	070250 Logan	0.63			43,377				
			0.63	-	-	43,377	-	-	-	\$43,377
MFRR03 - Lubrecht										
MFRR03	61124	460610 Maus	0.17			10,024				
			0.17	-	-	10,024	-	-	-	\$10,024
MFRR04 - Applied Forest Management Program										
MFRR04	61123	060250 Keyes	1.00	64,890						
MFRR04	61124	912A65 Pery	0.21			14,144				
MFRR04	61127	795A66 Research Assistants	0.14					5,200		
			1.35	64,890	-	14,144.00	-	5,200	-	\$84,234
MFRR05 - Forestry Conservation & Exper Station										
MFRR05	61128	059950 Burchfield	0.22		32,933					
MFRR05	61128	058920 Open	0.09		11,014					
MFRR05	61124	912A66 Pool	0.14			9,136				
MFRR05	61123	058600 Larson	0.26	14,820						
MFRR05	61123	058630 Scott	0.15	13,070						
MFRR05	61123	058850 Hebblewhite	0.35	20,796						
MFRR05	61123	058890 Nelson	0.40	23,660						
MFRR05	61123	059100 Nie	0.15	9,984						
MFRR05	61123	059200 Cleveland	0.30	17,712						
MFRR05	61123	059400 Goodburn	0.14	7,203						
MFRR05	61123	059500 Freimund	0.10	8,083						
MFRR05	61123	059510 Lukacs	0.26	15,632						
MFRR05	61123	059550 Eby	0.25	16,598						
MFRR05	61123	059600 Six	0.31	24,710						
MFRR05	61123	059700 Affleck	0.38	22,173						
MFRR05	61123	059710 Naugle	0.30	20,260						
MFRR05	61123	060000 Queen	0.04	3,702						
MFRR05	61123	060200 Patterson	0.33	22,093						
MFRR05	61123	060300 Chung	0.29	18,399						
MFRR05	61123	060410 Venn	0.39	27,092						
MFRR05	61123	060530 Dobrowski	0.40	23,896						
MFRR05	61123	394340 Moisey	0.33	21,501						
MFRR05	61123	070550 Summer Faculty	0.25	20,337						
MFRR05	61125	292650 Soderlund	0.22				4,576			
MFRR05	61125	408000 Sweet	0.54				25,486			
MFRR05	61125	480110 Todd	0.77				29,520			
MFRR05	61125	920A66 Pool	0.05				1,913			
			7.41	351,721	43,947	9,136	61,495	-	-	\$466,299
		Total	9.56	416,611	43,947	76,681	61,495	5,200	-	\$603,934

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Montana Tech of The University of Montana Tuition Rates

	FY11	FY12
Registration	60.00	60.00
Tuition		
College of Technology		
Resident	2,379.60	2,379.60
Western UG Exchange	3,570.00	3,570.00
Non-Resident	7,273.20	7,273.20
Undergraduate Lower Division		
Resident	4,461.60	4,684.80
Western UG Exchange	6,692.40	7,027.20
Non-Resident	14,959.20	15,707.24
Undergraduate Upper Division		
Resident	4,929.60	5,176.08
Western UG Exchange	7,394.40	7,764.00
Non-Resident	16,533.60	17,360.40
Post-Baccalaureate		
Resident	4,929.60	5,176.08
Non-Resident	16,533.60	17,360.40
Graduate		
Resident	5,263.20	5,526.48
Non-Resident TA/RA (new in FY12)	na	5,526.48
Non-Resident	18,550.80	19,478.40

Note: Program Tuition and Program Fees not included

ALL FUNDS
Montana Tech of The University of Montana

<u>Fund</u>	<u>FY11 Approved Budget</u>	<u>FY11 Actual</u>	<u>FY11 Difference</u>	<u>FY12 Approved Budget</u>	<u>Budget Change</u>
General Fund	28,142,778	29,424,679	1,281,901	30,319,116	2,176,338
Designated	6,925,505	4,622,537	(2,302,968)	6,965,390	39,885
Auxiliary	4,998,211	4,788,184	(210,027)	4,916,297	(81,914)
Restricted	17,741,000	16,112,635	(1,628,365)	18,998,583	1,257,583
Loan	20,800	60,307	39,507	41,700	20,900
Endowment	-	-	-	-	-
Plant	8,253,030	7,284,975	(968,055)	8,163,039	(89,991)
Agency	<u>4,919,812</u>	<u>4,969,186</u>	<u>49,374</u>	<u>4,257,621</u>	<u>(662,191)</u>
Total	<u><u>71,001,136</u></u>	<u><u>67,262,503</u></u>	<u><u>(3,738,633)</u></u>	<u><u>73,661,746</u></u>	<u><u>2,660,610</u></u>

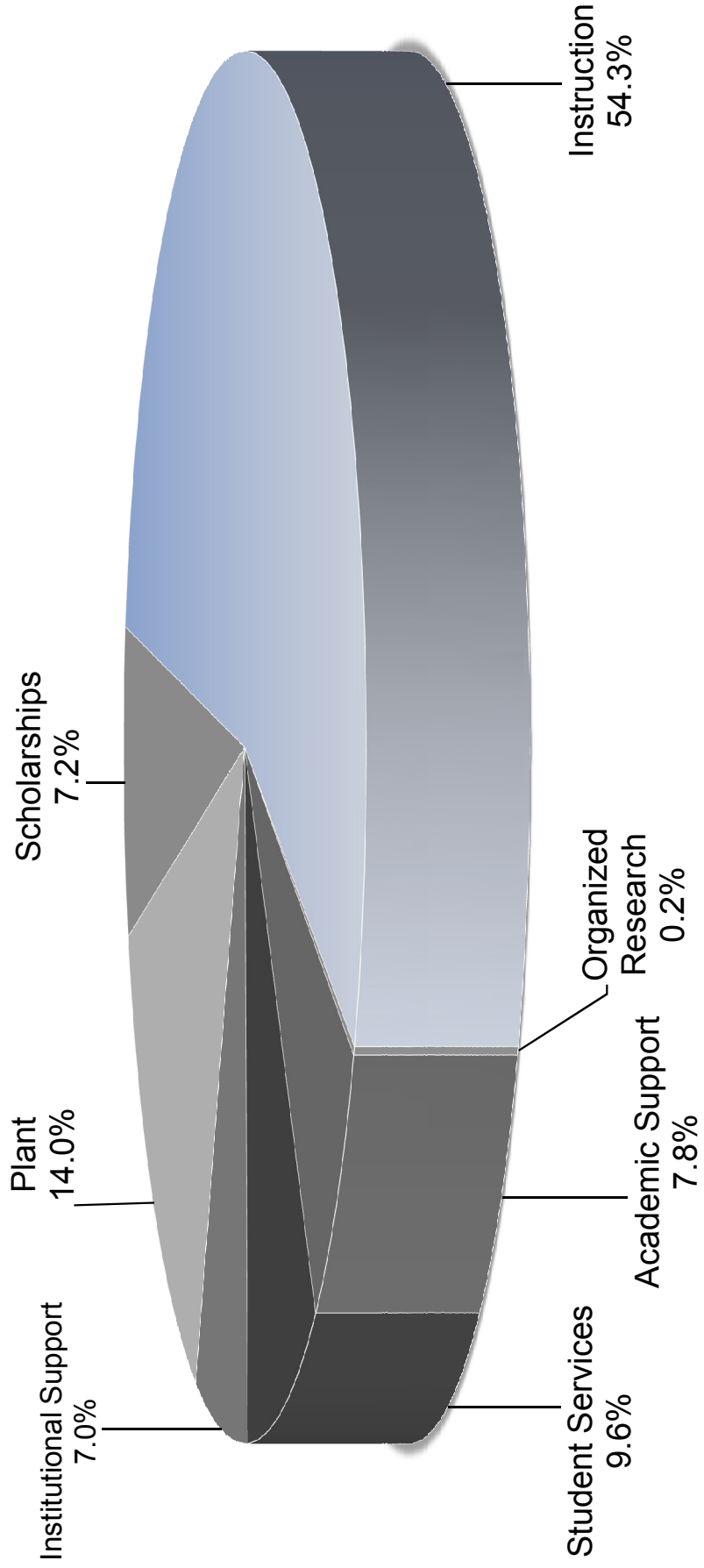
Montana Tech of The University of Montana
Summary of General Funds

	FY 2011 Budgeted	FY 2011 Actual	FY 2011 Difference	FY 2012 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$11,891,087	\$11,891,087	-	\$11,574,558	(\$316,529)
1% ORP Retirement	60,320	77,686	17,366	60,320	-
Millage	1,361,496	1,361,496	-	1,739,479	377,983
Tuition & Fees	-	15,869,459	15,869,459	16,460,755	16,460,755
Interest on General Fund	14,640,091	33,685	(14,606,406)	32,000	(14,608,091)
Transfers	32,000	-	(32,000)	-	(32,000)
Other	-	191,266	191,266	152,004	152,004
HB 604 - Ph.D. Program Development	157,784	-	(157,784)	300,000	142,216
	<u>\$28,142,778</u>	<u>\$29,424,679</u>	<u>\$1,281,901</u>	<u>\$30,319,116</u>	<u>\$2,176,338</u>
Expenditures by Program					
Instruction	\$15,186,012	\$14,786,286	(\$399,726)	\$16,455,799	\$1,269,787
Research	63,918	62,801	(1,117)	65,654	1,736
Academic Support	1,939,106	1,965,848	26,742	2,363,019	423,913
Student Services	2,623,446	2,734,675	111,229	2,902,853	279,407
Institutional Support	1,939,285	2,292,872	353,587	2,117,966	178,681
O&M Plant	4,348,331	5,506,915	1,158,584	4,237,135	(111,196)
Scholarships	2,042,680	2,075,282	32,602	2,176,690	134,010
	<u>\$28,142,778</u>	<u>\$29,424,679</u>	<u>\$1,281,901</u>	<u>\$30,319,116</u>	<u>\$2,176,338</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$8,645,151	\$8,520,344	(\$124,807)	\$9,244,479	\$599,328
Contract Administrative Salaries	860,094	863,401	3,307	912,469	52,375
Contract Professional Salaries	1,779,853	1,821,160	41,307	1,855,249	75,396
Classified Salaries	2,203,041	2,199,345	(3,696)	2,260,763	57,722
Graduate Teaching Assistants	313,600	305,600	(8,000)	316,702	3,102
Part-time	337,833	420,085	82,252	382,468	44,635
Total Salaries	14,139,572	14,129,935	(9,637)	14,972,130	832,558
Benefits and Termination Costs	5,153,251	5,011,789	(141,462)	5,504,101	350,850
Total Personal Services	<u>\$19,292,823</u>	<u>\$19,141,724</u>	<u>(\$151,099)</u>	<u>\$20,476,231</u>	<u>\$1,183,408</u>
Operating Costs	6,681,288	6,113,265	(568,023)	7,540,208	858,920
Equipment and Capital	45,987	337,871	291,884	45,987	-
Scholarships and Fellowships	2,042,680	2,075,272	32,592	2,176,690	134,010
Transfers	80,000	1,756,547	1,676,547	80,000	-
Total Expenditures	<u>\$28,142,778</u>	<u>\$29,424,679</u>	<u>\$1,281,901</u>	<u>\$30,319,116</u>	<u>\$2,176,338</u>

Montana Tech

General Funds

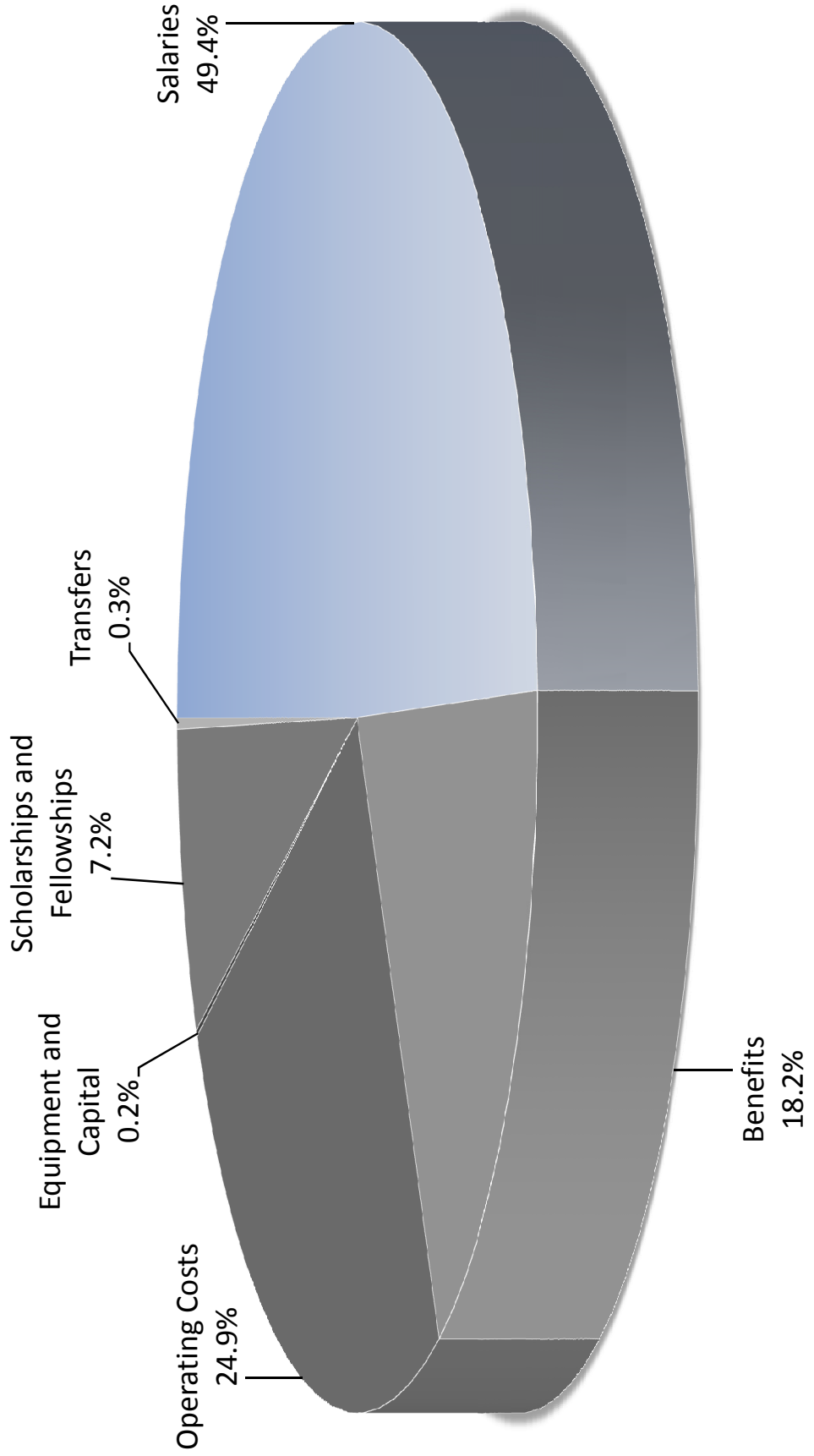
FY12 Budgeted Expenditures by Program



Montana Tech

General Funds

FY12 Budgeted Expenditures by Category



**Montana Tech of The University of Montana
FY12 State Appropriated Operating Budget**

Index	Description	Salaries & Wages		Benefits & Term Costs	Total Personal Services	Total Operations	Total Equipment & Leases	FY 12 Budget
		FTE	Amount					
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES								
BCH011	Dean	7.11	252,039		252,039	88,847		340,886
BIB011	Business & Info. Tech.	6.05	322,076		322,076	16,935		339,011
BTD011	IT&D	1.00	59,119		59,119	13,054		72,173
BTC011	S & T - Technical Communications	7.07	364,616		364,616	18,898		383,514
BLS011	S & T - Liberal Studies	8.71	505,662		505,662	19,835		525,497
BBI011	Biological Science	7.66	421,117		421,117	20,468		441,585
BCM011	Chemistry	7.83	392,994		392,994	19,817		412,811
BMA011	Math	10.18	556,209		556,209	25,306		581,515
BHC011	Health Care Infomatics	3.02	176,216		176,216	9,454		185,670
BLP011	Nursing	9.96	512,469		512,469	19,430		531,899
BCS011	Computer Science	5.26	326,721		326,721	17,059		343,780
	College Total	73.85	\$3,889,238	\$0	\$3,889,238	\$269,103	\$0	\$4,158,341
SCHOOL OF MINES & ENGINEERING								
BSM011	Dean	6.61	256,944		256,944	259,371	\$15,543	531,858
BES011	Engineering Science	9.07	581,005		581,005	30,230		611,235
BEE011	Electrical Engineering	4.11	279,192		279,192	8,557		287,749
BGP011	Geophysical Engineering	5.21	329,002		329,002	17,259		346,261
BPT011	Petroleum Engineering	8.69	533,623		533,623	26,018		559,641
BEV011	Environmental Engineering	7.23	544,078		544,078	22,086		566,164
BMPEM	MPEM	0.41	27,000.00		27,000	1,500		28,500
BGE011	Geological Engineering	5.10	348,131		348,131	16,848		364,979
BME011	Mining Engineering	5.27	332,361		332,361	20,879		353,240
BMT011	Metallurgical Engineering	5.15	341,925		341,925	18,723		360,648
BOS011	Safety, Health & Industrial Hygiene	6.55	409,925		409,925	36,825		446,750
BIH011	IH Distance Program Development	0.22	15,500.00		15,500	1,000		16,500
BHP011	HPER	1.50	75,074		75,074	4,333		79,407
bfd011	Foundations of Eng. & Science	0.45	10,331		10,331	9,071		19,402
	College Total	65.57	\$4,084,091	\$0	\$4,084,091	\$472,700	\$15,543	\$4,572,334
COLLEGE OF TECHNOLOGY								
BCD011	Dean	4.80	198,638		198,638	81,395		280,033
BBT011	Business Technology	4.00	207,593		207,593	12,665		220,258
BTD012	IT&D	2.00	87,378		87,378	4,200		91,578
BTT011	Trades and Technology	5.33	213,611		213,611	31,712		245,323
BRD011	Health Programs	3.00	125,032		125,032	4,975		130,007
BLN011	Lineman Program	1.00	61,885		61,885	0		61,885
	College Total	20.13	\$894,137	\$0	\$894,137	\$134,947	\$0	\$1,029,084
GRADUATE ASSISTANTS								
BGA011	Graduate Assistants	11.31	\$313,600	\$0	313,600			\$313,600
OTHER SUPPORT								
BJS011	Jump Start/Outreach	0.60	29,000.00		29,000	2,000		31,000
BHN011	Honors Program	0.08	5,000.00		5,000	10,000		15,000
BSS011	Summer Session	7.63	303,718.00		303,718	6,168		309,886
BSS012	Summer Session COT	1.66	51,022.00		51,022			51,022
BCG011	Enrollment Res./Inst. Improve.	-	164,287.00		164,287	1,421,525		1,585,812
BCW011	Work Study COT	0.14	3,937.00		3,937			3,937
BDL011	Univ Nevada Reno				-	45,000		45,000
BHB011	Helena Business Program	0.27	16,272.00		16,272			16,272
BPF011	Part-Time Faculty	5.22	301,254.00		301,254			301,254
BPF012	Part-Time Faculty COT	4.77	219,486.00		219,486			219,486
BIN011	Benefits			3,365,271	3,365,271			3,365,271
BIC011	Computer Support				-	233,000		233,000
BDI011	Develop. - Salary Supplement Eng. Construction				-	(30,000)		(30,000)
BFF011	IDC - Admin Support Recharge				-	(24,500)		(24,500)
BIT011	Term. Pay/New Personnel Costs			110,000	110,000	150,000		260,000
		20.37	\$1,093,976	\$3,475,271	\$4,569,247	\$1,813,193	\$0	\$6,382,440
TOTAL INSTRUCTION		191.23	\$10,275,042	\$3,475,271	\$13,750,313	\$2,689,943	\$15,543	\$16,455,799

Montana Tech of The University of Montana
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Index	Description	Salaries & Wages		Benefits & Term Costs	Total Personal Services	Total Operations	Total Equipment & Leases	FY 12 Budget
		FTE	Amount					
ORGANIZED RESEARCH								
BOR021	Research Institute	0.86	45,996		45,996	3,315		49,311
BOB021	Benefits			16,343	16,343			16,343
TOTAL ORGANIZED RESEARCH		0.86	\$45,996	\$16,343	\$62,339	\$3,315	\$0	\$65,654
ACADEMIC SUPPORT								
BCA041	Vice Chancellor Academic Affairs	4.00	247,978		247,978	79,122		327,100
BFS041	Faculty Senate - Operations				-	1,100		1,100
BMH041	Marketing Helena	0.08	5,000		5,000	3,560		8,560
BAD042	Student Satisfaction Survey				-	4,500		4,500
BAD043	ACT Junior Testing				-	5,000		5,000
BAD044	Accreditation	-	5,000		5,000	50,000		55,000
BAD045	Faculty Assessment				-	2,000		2,000
BAT041	Term. Pay/New Personnel Costs				-	5,000		5,000
BWW041	WEB				-	23,500		23,500
BCC041	Montana Campus Corps	0.27	7,549		7,549	3,350		10,899
BUR041	Undergraduate Research Program	1.17	36,000		36,000	4,000		40,000
BPHD41	Ph.D. Program Development	2.49	109,635		109,635	150,000		259,635
BLC041	Learning Resource Center	1.59	67,613		67,613	2,358		69,971
BCL041	COT Learning Center/Library	1.38	58,128		58,128	4,631		62,759
BRT041	Retention & Advising	-	-		-	2,000		2,000
BED041	Education Outreach	0.50	11,748		11,748	1,100		12,848
BGS041	Graduate School	0.47	11,382		11,382	9,476		20,858
BLI041	Library	9.01	314,344		314,344	225,165	30,444	569,953
BAC041	Computer Support				-	325,000		325,000
BGV041	Governor's Community Service Scholarship				-	5,000		5,000
BMM041	SummitNet/Blackboard				-	180,000		180,000
BCG041	Contingency - Academic Support	-	12,228		12,228	10,000		22,228
BAB041	Benefits			350,108	350,108			350,108
TOTAL ACADEMIC SUPPORT		20.96	\$886,605	\$350,108	\$1,236,713	\$1,095,862	\$30,444	\$2,363,019
STUDENT SERVICES								
BVC051	Vice Chancellor Advancement	1.00	108,150		108,150	68,650		176,800
BVS051	Vice Chancellor Student Services				-	24,500		24,500
BAD051	Office of Enrollment Services	12.25	373,524		373,524	185,849		559,373
BMP051	Publications				-	85,300		85,300
BRC051	Catalog				-	2,000		2,000
BSD051	Student Development/Counseling	3.97	203,564		203,564	11,792		215,356
BTS051	Testing				-	1,350		1,350
BCS051	Career Services	3.61	125,453		125,453	29,867		155,320
BRO051	Office of Enrollment Processing	7.39	252,136		252,136	26,747		278,883
	Intercollegiate Athletics	12.04	527,258		527,258	448,025		975,283
BDS051	Development				-	14,500		14,500
BCG051	Contingency - Student Services	-	29,292		29,292	49,697		78,989
BSB051	Benefits			672,305	672,305			672,305
BAT054	Recharges/Reserve				-	(337,106)		(337,106)
TOTAL STUDENT SERVICES		40.26	\$1,619,377	\$672,305	\$2,291,682	\$611,171	\$0	\$2,902,853
INSTITUTIONAL SUPPORT								
BVC061	Vice Chancellor Admin & Finance	1.00	90,797		90,797	61,100		151,897
BBO061	Business Office	5.21	217,207		217,207	25,990		243,197
BPP061	Budgets and Human Services	5.00	171,282		171,282	21,502		192,784
BCH061	Chancellor's Office	2.00	237,337		237,337	83,699		321,036
BAL061	Alumni Relations	1.83	78,783		78,783	37,593		116,376
BPR061	Public Relations	2.00	89,786		89,786	227,490		317,276
BBD061	Band Operations				-	1,734		1,734
BAA061	Admin Assessment/Reserve				-	(90,380)		(90,380)
BIT061	Term. Pay/New Personnel Costs				-	10,000		10,000
BIB061	Benefits			327,585	327,585			327,585

**Montana Tech of The University of Montana
FY12 State Appropriated Operating Budget**

Index	Description	Salaries & Wages		Benefits & Term Costs	Total Personal Services	Total Operations	Total Equipment & Leases	FY 12 Budget
		FTE	Amount					
BBADDT	Bad Debt Expense				-	230,000		230,000
BLA062	Audit				-	39,854		39,854
BCG061	Contingency - Institutional Support	-	12,763		12,763	20,072		32,835
BGE061	General Expense				-	223,772		223,772
TOTAL INSTITUTIONAL SUPPORT		17.04	897,955.00	\$327,585	\$1,225,540	\$892,426	\$0	\$2,117,966
<u>OPERATION & MAINTENANCE OF PLANT</u>								
BHF071	HPER Facility	4.32	125,999		125,999	15,597		141,596
BOP071	Physical Plant	33.67	1,099,827		1,099,827	302,806		1,402,633
BUT071	Utilities				-	1,457,418		1,457,418
BGS071	Security				-	77,687		77,687
BOB071	Benefits			657,489	657,489			657,489
BCG071	Contingency - Oper Maint & Plant	-	21,329		21,329	281,983		303,312
BSP071	Plant Special Projects				-	235,000		235,000
BAA071	Adm. Assessment				-	(120,000)		(120,000)
BAA071	Telecommunications				-	82,000		82,000
TOTAL OPERATION & MTN OF PLANT		37.99	\$1,247,155	\$657,489	\$1,904,644	\$2,332,491	\$0	\$4,237,135
<u>SCHOLARSHIPS & FELLOWSHIPS</u>								
	Employee Waiver				-	33,133		33,133
	Dependent Waiver				-	40,753		40,753
	Res - Graduate Waiver				-	206,369		206,369
	Non-Res - Graduate Waiver				-	127,679		127,679
	Res - Undergraduate Waiver				-	342,388		342,388
	Res - Undergraduate Athlete Waiver				-	455,661		455,661
	Non-Res - Undergraduate Athlete Waiver				-	225,758		225,758
	MUS Honor Scholarship				-	245,326		245,326
	MUS Honor Scholarship OTO				-	16,804		16,804
	American Indian Waiver				-	68,420		68,420
	Honorably Discharged Veteran Waiver				-	9,691		9,691
	Scholarships - Sloan				-	32,100		32,100
	Scholarships - Yellow Ribbon				-	58,020		58,020
	Scholarships				-	208,000		208,000
	Horatio Alger				-	42,000		42,000
TOTAL SCHOLARSHIPS/FELLOWSHIPS		-	\$0	\$0	\$0	\$2,176,690	\$0	\$2,176,690
TOTAL		308.34	\$14,972,130	\$5,499,101	\$20,471,231	\$9,801,898	\$45,987	\$30,319,116

Montana Tech of The University of Montana
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES													
BCH011 - Dean													
B01179	Coe, Douglas A, Ph.D.			1.00	90,606							1.00	90,606
B05012	Cuykendall, John							1.00	27,390			1.00	27,390
B01068	Froehlich-O'Leary, Theresa							1.00	20,880			1.00	20,880
B04015	Immonen, Wilma, B.S.							1.00	32,559			1.00	32,559
B06016	Lester, Wilene							1.00	21,715			1.00	21,715
B01067	Merkle, Evelyn							1.00	32,425			1.00	32,425
B04013	Windham, Tamara							1.00	23,233			1.00	23,233
	Hr/P.T.									0.11	3,231	0.11	3,231
	Total	-	\$ -	1.00	\$ 90,606	-	\$ -	6.00	\$ 158,202	0.11	\$ 3,231	7.11	\$ 252,039
BIB011 - Business and Information Technology													
B01242	Chesbro, John, M.A.	1.00	50,123									1.00	50,123
B01063	Flanders, Gordon, M.B.A.	1.00	50,000									1.00	50,000
B01018	Kober, Timothy, Ed.D.	1.00	62,932									1.00	62,932
B01098	O'Neill, Traci, M.B.A.	1.00	50,235									1.00	50,235
B01670	Ottolino, David, M.B.A.	1.00	52,244									1.00	52,244
B01671	Vacancy - Asst. Professor	1.00	55,000									1.00	55,000
	Hr/P.T.									0.05	1,542	0.05	1,542
	Total	6.00	\$ 320,534	-	\$ -	-	\$ -	-	\$ -	0.05	\$ 1,542	6.05	\$ 322,076
BTD011 - Information Technology and Design													
B01101	Metesh, Edward, M.Ed.	1.00	59,119									1.00	59,119
	Total	1.00	\$ 59,119	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 59,119
BTC011 - Society and Technology - Technical Communications													
B01284	Eccleston, Kay, M.S.	1.00	44,290									1.00	44,290
B01137	Munday, Pat, Ph.D.	1.00	64,749									1.00	64,749
B01124	Okrusch, Chad, Ph.D.	1.00	57,821									1.00	57,821
B01146	Shearer, Heather, Ph.D.	1.00	51,000									1.00	51,000
B01717	Shirk, Henrietta, Ph.D.	1.00	55,223									1.00	55,223
B01205	Shyba, Lori M., Ph.D.	1.00	47,000									1.00	47,000
B01020	Vacancy - Writing Instructor	1.00	42,500									1.00	42,500
	Hr/P.T.									0.07	2,033	0.07	2,033
	Total	7.00	\$ 362,583	-	\$ -	-	\$ -	-	\$ -	0.07	\$ 2,033	7.07	\$ 364,616
BLS011 - Liberal Studies													
B01256	Crowley, John J., Ed.D.	1.00	55,223									1.00	55,223
B01128	Danielson, Chris, Ph.D.	1.00	47,000									1.00	47,000
B01941	Gonshak, Henry, Ph.D.	1.00	58,767									1.00	58,767
B01147	Jacobson, Larry, Ph.D.	1.00	65,499									1.00	65,499
B01055	Masters, Michael, Ph.D.	1.00	47,000									1.00	47,000
B01218	Ray, John, Ph.D.	1.00	69,414									1.00	69,414
B01227	Ray, Roberta, Ph.D.	0.67	42,619									0.67	42,619
B01233	Risser, Scott, Ph.D.	1.00	47,126									1.00	47,126
B01177	Ziegler, Robert, Ph.D.	1.00	69,301									1.00	69,301
	Vacancy - Dept Head Stipend	-	2,500									-	2,500
	Hr/P.T.									0.04	1,213	0.04	1,213
	Total	8.67	\$ 504,449	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 1,213	8.71	\$ 505,662
BBI011 - Biological Science													
B01109	Apple, Martha, Ph.D.	1.00	53,917									1.00	53,917
B09438	Capoccia, Regina, M.S.	0.38	15,153									0.38	15,153
B01122	Douglass, R.J., Ph.D.	1.00	67,534									1.00	67,534
B01126	Good, William, Ph.D.	1.00	52,596									1.00	52,596
B01274	Johnston, Angela, M.S.	1.11	45,852									1.11	45,852
B01121	Kuenzi, Amy, Ph.D.	1.00	62,573									1.00	62,573
B01038	Mitman, Grant, Ph.D.	1.00	62,736									1.00	62,736
B01961	Pedulla, Marisa, Ph.D.	1.00	55,905									1.00	55,905
	Hr/P.T.									0.17	4,851	0.17	4,851
	Total	7.49	\$ 416,266	-	\$ -	-	\$ -	-	\$ -	0.17	\$ 4,851	7.66	\$ 421,117
BCM011 - Chemistry													
B01130	Cameron, Douglas, Ph.D.	1.00	68,218									1.00	68,218
BR1182	Drew, Douglas, Ph.D.	0.33	24,221									0.33	24,221
B01174	Hailer, Katie, Ph.D.	1.00	49,900									1.00	49,900
B01024	Hobbs, John D., Ph.D.	1.00	62,709									1.00	62,709

**Montana Tech of The University of Montana
FY12 State Appropriated Positions**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
B01182	Klem, Michael, Ph.D.	1.00	49,000									1.00	49,000		
B01960	Parker, Stephen, Ph.D.	1.00	62,546									1.00	62,546		
B01183	Wesenberg-Ward, Karen, Ph.D.	1.00	42,400									1.00	42,400		
	Vacancy - Visiting Recitation Professor	1.00	20,000									1.00	20,000		
	Hr/P.T.									0.50	14,000	0.50	14,000		
	Total	7.33	\$ 378,994	-	\$ -	-	\$ -	-	\$ -	0.50	\$ 14,000	7.83	\$ 392,994		
BMA011 - Math															
B01149	Al-Rawashdeh, Waleed, Ph.D.	1.00	49,250									1.00	\$49,250		
B01237	Battle, Laurie, Ph.D.	1.00	55,133									1.00	\$55,133		
B01048	Gazioglu, Suzan, Ph.D.	1.00	57,977									1.00	\$57,977		
B01139	Handley, James, M.S.	1.00	59,021									1.00	59,021		
B01621	Leland, Susan, M.S.	1.00	46,893									1.00	46,893		
B01144	McNeill, Dan, Ph.D.	1.00	45,000									1.00	45,000		
B01127	Risser, Hilary, Ph.D.	1.00	53,606									1.00	53,606		
B01039	Rossi, Richard J., Ph.D.	1.00	74,197									1.00	74,197		
B01789	Todd, Charles S., Ph.D.	1.00	63,307									1.00	63,307		
B01236	Walker, Susan, M.S.	1.00	46,825									1.00	46,825		
	Hr/P.T.									0.18	5,000	0.18	5,000		
	Total	10.00	\$ 551,209	-	\$ -	-	\$ -	-	\$ -	0.18	\$ 5,000	10.18	\$ 556,209		
BCS011 - Computer Science															
B01321	Ackerman, Frank, Ph.D.	1.00	66,695									1.00	66,695		
B01156	Braun, Jeff, M.S.	1.00	58,044									1.00	58,044		
B01513	Schahczenski, Celia, Ph.D.	1.00	74,127									1.00	74,127		
B01157	Van Dyne, Michele, Ph.D.	1.00	62,579									1.00	62,579		
B01467	Vertanen, Keith, Ph.D.	1.00	58,000									1.00	58,000		
	Hr/P.T.									0.26	7,276	0.26	7,276		
	Total	5.00	\$ 319,445	-	\$ -	-	\$ -	-	\$ -	0.26	\$ 7,276	5.26	\$ 326,721		
BLP011 - Nursing															
B25200	Amtmann, Kelly, M.S.N.	1.00	53,397									1.00	53,397		
B26200	Brophy, Maureen, M.S.N.	1.00	56,474									1.00	56,474		
B12202	Farrell, Rae, CNM, M.S.	1.00	49,095									1.00	49,095		
B01160	Hunter, Elaine, M.S.N.	1.00	44,000									1.00	44,000		
B12201	McIntosh, Allison, M.S.N.	1.00	51,096									1.00	51,096		
B29200	Melvin, Danette, B.S.	1.00	44,465									1.00	44,465		
B12203	Noel, Laurie, M.S.	1.00	44,000									1.00	44,000		
B27200	Peterson, Lynn, B.S.	1.00	45,020									1.00	45,020		
B12200	VanDaveer, Karen, M.S.	0.92	78,253									0.92	78,253		
B28200	Young, Mariam, M.S.	1.00	45,669									1.00	45,669		
	Hr/P.T.									0.04	1,000	0.04	1,000		
	Total	9.92	\$ 511,469	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 1,000	9.96	\$ 512,469		
BHC011 - Healthcare Informatics															
B01134	Aspevig, James, M.P.H.	1.00	55,579									1.00	\$55,579		
B01135	Faught, Charie, M.B.A.	1.00	53,442									1.00	\$53,442		
B01700	Mannix, Gary, M.S.	1.00	66,195									1.00	\$66,195		
	Hr/P.T.									0.02	\$1,000	0.02	\$1,000		
	Total	3.00	\$ 175,216	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,000	3.02	\$ 176,216		
TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES		65.41	\$ 3,599,284	1.00	\$ 90,606	-	\$ -	-	\$ -	6.00	\$ 158,202	1.44	\$ 41,146	73.85	\$ 3,889,238
SCHOOL OF MINES AND ENGINEERING															
BSM011 - Dean															
B06019	Conrad, Donna							1.00	22,685			1.00	22,685		
B03006	Holland, Karen							0.50	10,440			0.50	10,440		
B01204	Knudsen, H.Peter, Ph.D. P.E.			1.00	\$105,163							1.00	\$105,163		
B09070	Petersen, Lana, A.A.S.							1.00	23,392			1.00	\$23,392		
B04014	Reed, Shelly, B.S.							1.00	30,666			1.00	30,666		
B03011	Vincent, Janelle, B.S.							0.75	17,295			0.75	17,295		
B03014	Wilson, Jedediah, B.S.							1.00	32,990			1.00	\$32,990		
	Part-Time Faculty	0.13	7,771									0.13	7,771		
	Hr/P.T.									0.23	6,542	0.23	\$6,542		
	Total	0.13	\$ 7,771	1.00	\$ 105,163	-	\$ -	5.25	\$ 137,468	0.23	\$ 6,542	6.61	\$ 256,944		

Montana Tech of The University of Montana
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BES011 - General Engineering													
B01186	Bunnell, David E., Ph.D.,P.E.	1.00	60,000									1.00	60,000
B01299	Egloff, Matt, M.S.,P.E.	1.00	53,373									1.00	53,373
B01810	Gerbrandt, Harold, Ph.D.,P.E.	1.00	77,922									1.00	77,922
B01169	Johnson, Richard F., M.S.	1.00	66,378									1.00	66,378
B01103	Kukay, Brian, Ph.D. (EIT)	1.00	58,908									1.00	58,908
B01292	Madigan, Bruce, Ph.D., P.E.	0.83	58,023									0.83	58,023
B01145	Miller, Mike, ABD	1.00	58,000									1.00	58,000
TBD	Siddique, Zahidul, Ph.D., P.E.	1.00	58,000									1.00	58,000
B01958	Wahl, Neil, Ph.D., P.E.	1.00	81,721									1.00	81,721
	Hr/P.T.									0.24	8,680	0.24	8,680
	Total	8.83	\$ 572,325	-	\$ -	-	\$ -	-	\$ -	0.24	\$ 8,680	9.07	\$ 581,005
BEE011 - Electrical Engineering													
B01196	Donnelly, Matt, Ph.D.,P.E.	1.00	65,100									1.00	65,100
B01959	Moon, Thomas, Ph.D., P.E.	1.11	68,075									1.11	68,075
B01697	Morrison, John, Ph.D., P.E.	1.00	74,128									1.00	74,128
B01195	Hill, Bryce, Ph.D., P.E.	0.50	29,000									0.50	29,000
B01197	Trudnowski, Daniel, Ph.D.	0.50	40,986									0.50	40,986
	Hr/P.T.										1,903	-	1,903
	Total	4.11	\$ 277,289	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,903	4.11	\$ 279,192
BGP011 - Geophysical Engineering													
B01279	Bertete-Aquirre, Hugo, Ph.D.	1.00	55,000									1.00	55,000
B01909	Girard, James P., M.S.,P.E.	1.00	52,069									1.00	52,069
B01012	Link, Curtis A., Ph.D.	1.00	78,633									1.00	78,633
B01069	Speece, Marvin A., Ph.D. (EIT)	1.00	76,881									1.00	76,881
B01053	Zhou, Xiaobing, Ph.D.	1.00	60,375									1.00	60,375
	Hr/P.T.									0.21	6,044	0.21	6,044
	Total	5.00	\$ 322,958	-	\$ -	-	\$ -	-	\$ -	0.21	\$ 6,044	5.21	\$ 329,002
BPT011 - Petroleum Engineering													
BR150	Evans, John, M.S.,P.E.	0.50	24,895									0.50	24,895
B01552	Getty, John, M.S.	1.00	53,373									1.00	53,373
B01551	Heath, Leo, M.S.,P.E.	1.00	59,846									1.00	59,846
B01041	North-Abbott, Mary, M.S., P.E.	1.00	56,169									1.00	56,169
B01052	Reichardt, David, M.S. (EIT)	1.00	59,130									1.00	59,130
B01553	Schrader, Richard, B.S.	1.11	53,000									1.11	53,000
B01550	Schrader, Susan, Ph.D., P.E.	1.00	67,343									1.00	67,343
B01045	Todd, Burt, Ph.D. (EIT)	1.00	72,510									1.00	72,510
	Vacancy - Asst or Assoc Professor	1.00	85,000									1.00	85,000
	Hr/P.T.									0.08	2,357	0.08	2,357
	Total	8.61	\$ 531,266	-	\$ -	-	\$ -	-	\$ -	0.08	\$ 2,357	8.69	\$ 533,623
BEV011 - Environmental Engineering													
B01319	Appleman, Richard, Ph.D. P.E.	1.00	84,779									1.00	84,779
B01176	Drury, William J., Ph.D. P.E.	1.00	78,911									1.00	78,911
B01131	Ganesan, K., Ph.D.,P.E.	1.00	87,226									1.00	87,226
B01201	James, Rodney, Ph.D., P.E.	1.00	91,899									1.00	91,899
B01140	Kasinath, Rajendra, Ph.D., P.E.	1.00	60,579									1.00	60,579
B01125	Larson, Jeanne D., M.S.	1.11	56,507									1.11	56,507
B01132	Peterson, Holly, Ph.D., P.E.	1.00	80,937									1.00	80,937
	Hr/P.T.									0.12	3,240	0.12	3,240
	Total	7.11	\$ 540,838	-	\$ -	-	\$ -	-	\$ -	0.12	\$ 3,240	7.23	\$ 544,078
BMPEM - MPEM													
B90264	Part-Time Faculty	0.41	27,000									0.41	27,000
	Total	0.41	\$ 27,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.41	\$ 27,000
BGE011 - Geological Engineering													
B01096	Gammons, Christopher H., Ph.D.	1.00	70,401									1.00	70,401
B01320	MacLaughlin, Mary M., Ph.D. (EIT)	1.00	80,270									1.00	80,270
B01802	Shaw, Glenn, Ph.D. (EIT)	1.00	59,000									1.00	59,000
B01707	Smith, Larry N., Ph.D.	1.00	54,000									1.00	54,000
B01500	Wolfgram, Diane, Ph.D. P.E.	1.00	81,513									1.00	81,513
	Hr/P.T.									0.10	2,947	0.10	2,947
	Total	5.00	\$ 345,184	-	\$ -	-	\$ -	-	\$ -	0.10	\$ 2,947	5.10	\$ 348,131

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Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
BME011 - Mining Engineering															
B01166	Armstrong, David, M.B.A., P.E.	1.00	67,630									1.00	67,630		
B01365	Camm, Thomas, Ph.D., P.E.	1.00	65,000									1.00	65,000		
B01025	Choudhury, Abhishek, M.S.	1.00	63,000									1.00	63,000		
B01841	Conrad, Paul, Ph.D., P.E.	1.00	68,000									1.00	68,000		
B01161	Parrow, Shane, M.S., P.E.	1.00	61,000									1.00	61,000		
	Hr/P.T.									0.27	7,731	0.27	7,731		
	Total	5.00	\$ 324,630	-	\$ -	-	\$ -	-	\$ -	0.27	\$ 7,731	5.27	\$ 332,361		
BMT011 - Metallurgical Engineering															
B01123	Downey, Jerome, Ph.D., P.E.	1.00	65,137									1.00	65,137		
B01158	Gleason, William, M.S., Ph.D.	1.11	59,579									1.11	59,579		
B01099	Huang, Hsin, Ph.D.	1.00	83,896									1.00	83,896		
B01503	Meier, Alan, Ph.D., P.E.	1.00	57,500									1.00	57,500		
B01129	Young, Courtney, Ph.D.	1.00	74,634									1.00	74,634		
	Hr/P.T.									0.04	1,179	0.04	1,179		
	Total	5.11	\$ 340,746	-	\$ -	-	\$ -	-	\$ -	0.04	\$ 1,179	5.15	\$ 341,925		
BOS011 - Safety, Health and Industrial Hygiene															
B01181	Amtmann, John, Ed.D.	1.00	60,617									1.00	60,617		
B01587	Bardsley, Sally, Ph.D.	1.00	58,000									1.00	58,000		
B01221	Benedict, Merle, Ph.D.	1.00	53,000									1.00	53,000		
B01265	Hart, Julie, M.S.	1.00	61,039									1.00	61,039		
B01078	Jensen, Roger C., Ph.D., P.E.	1.00	67,945									1.00	67,945		
B01104	Spath, William, Ph.D.	0.50	32,729									0.50	32,729		
B01220	Spear, Terry M., Ph.D.	1.00	75,177									1.00	75,177		
	Hr/P.T.									0.05	1,418	0.05	1,418		
	Total	6.50	\$ 408,507	-	\$ -	-	\$ -	-	\$ -	0.05	\$ 1,418	6.55	\$ 409,925		
BIH011 - IH Distance Program															
B90264	Part-Time Faculty	0.22	15,500									0.22	15,500		
	Total	0.22	\$ 15,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.22	\$ 15,500		
BHP011 - HPER															
B01235	DePell, Kerie, B.A.	0.20	7,548									0.20	7,548		
B01243	Morrell, Charles, B.S.	0.20	10,500									0.20	10,500		
B01465	Schleeman, Douglas, M.S.	0.20	6,967									0.20	6,967		
B01104	Spath, William, Ph.D.	0.50	33,729									0.50	33,729		
B01136	Tobin, Marilyn, M.S.	0.20	8,782									0.20	8,782		
B01086	Woliczko, Aaron, B.A.	0.20	7,548									0.20	7,548		
	Hr/P.T.											-	0		
	Total	1.50	\$ 75,074	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.50	\$ 75,074		
BFD011 - FOUNDATIONS OF ENGINEERING AND SCIENCE PROGRAM															
	Guest Lecturers	0.02	1,331									0.02	1,331		
	Hr/P.T.									0.43	9,000	0.43	9,000		
	Total	0.02	\$ 1,331	-	\$ -	-	\$ -	-	\$ -	0.43	\$ 9,000	0.45	\$ 10,331		
TOTAL SCHOOL OF MINES AND ENGINEERING		57.55	\$ 3,790,419	1.00	\$ 105,163	-	\$ -	-	\$ -	5.25	\$ 137,468	1.77	\$ 51,041	65.57	\$ 4,084,091
COLLEGE OF TECHNOLOGY															
BCD011 - Dean															
B44200	Garic, John, J.D.			1.00	82,400							1.00	82,400		
B44115	Patrick, Marilyn, B.S.							1.00	23,105			1.00	23,105		
B44103	Renouard, Teresa							0.50	10,440			0.50	10,440		
B44202	Tauscher, Michelle, M.S.					1.00	45,000					1.00	45,000		
B09020	Woolverton, Cory, B.S.							1.00	29,232			1.00	29,232		
	Hr/P.T. (COT)									0.24	6,745	0.24	6,745		
	Hr/P.T. (computer support)									0.06	1,716	0.06	1,716		
	Total	-	\$ -	1.00	\$ 82,400	1.00	\$ 45,000	2.50	\$ 62,777	0.30	\$ 8,461	4.80	\$ 198,638		
BBT011 - Business Technology															
B07200	Granger, Linda, B.A.	1.00	45,675									1.00	45,675		
B08200	McDonough, Alice, M.Ed.	1.00	55,321									1.00	55,321		
B05200	Murray, Diane, M.S.	1.00	59,027									1.00	59,027		
B04200	Petritz, Vickie, M.Ed.	1.00	47,570									1.00	47,570		
	Hr/P.T.											-	0		
	Total	4.00	\$ 207,593	-	\$ -	-	\$ -	-	\$ -	-	\$ -	4.00	\$ 207,593		

**Montana Tech of The University of Montana
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Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BTD012 - Information Technology													
B23200	Freebourn, James, B.S.	1.00	46,222									1.00	46,222
B03200	LaMiaux, Rita, B.S.	1.00	39,906									1.00	39,906
B01101	Metesh, Edward, M.Ed. Hr/P.T.	-	1,250									-	1,250
	Total	2.00	\$ 87,378	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 87,378
BTT011 - Trades and Technology													
B44201	Vacancy (Luft)	1.00	36,487									1.00	36,487
BR2200	Dunstan, Tom, M.Ed.	0.33	14,754									0.33	14,754
B22200	Martin, Eric, B.S.	1.00	40,257									1.00	40,257
B16200	Noel, Dennis D., B.S.	1.00	46,557									1.00	46,557
B01010	Ryan, William D.	1.00	39,069									1.00	39,069
B01019	Stewart, Jerry Hr/P.T.	1.00	36,487									1.00	36,487
	Total	5.33	\$ 213,611	-	\$ -	-	\$ -	-	\$ -	-	\$ -	5.33	\$ 213,611
BRD011 - Health Programs													
B01017	Black, Jennifer, B.S.N.					1.00	35,387					1.00	35,387
B28208	Geller, Gretchen, B.S.N.	1.00	40,817									1.00	40,817
B29201	Owens, Daniel, B.S.	1.00	48,828									1.00	48,828
	Total	2.00	\$ 89,645	-	\$ -	1.00	\$ 35,387	-	\$ -	-	\$ -	3.00	\$ 125,032
BLN011 - Lineman Program													
B01015	McCormick, Robert	1.00	\$61,885									1.00	\$61,885
B01016	Wheeldon, James	-	0									-	0
	Total	1.00	\$ 61,885	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 61,885
TOTAL COLLEGE OF TECHNOLOGY		14.33	\$ 660,112	1.00	\$ 82,400	2.00	\$ 80,387	2.50	\$ 62,777	0.30	\$ 8,461	20.13	\$ 894,137
GRADUATE ASSISTANTS													
BGA011 - Graduate Assistants													
B07950	GTA's									11.31	\$313,600	11.31	\$313,600
OTHER SUPPORT													
Education Outreach Program/Jump Start													
B09429	Phelps, Bernie Part-Time Faculty	0.25	15,000			0.35	14,000					0.25	15,000
	Total	0.25	\$ 15,000	-	\$ -	0.35	\$ 14,000	-	\$ -	-	\$ -	0.60	\$ 29,000
BHN011 - Honors Program													
B90264	Part-Time Faculty (533410)	0.08	\$5,000									0.08	\$5,000
BSS011/BSS012 - Summer Session Faculty													
B90044	S.S. Faculty	4.55	181,218									4.55	181,218
B90044	S.S. Faculty (533310)	3.08	122,500									3.08	122,500
B94116	S.S. Faculty	1.66	51,022									1.66	51,022
	Total	9.29	\$ 354,740	-	\$ -	-	\$ -	-	\$ -	-	\$ -	9.29	\$ 354,740
BCG011 - Contingency - Instruction													
	Payplan & Merit		147,314		3,211		2,363		8,297		3,102		164,287
	Total	-	\$ 147,314	-	\$ 3,211	-	\$ 2,363	-	\$ 8,297	-	\$ 3,102	-	\$ 164,287
BCW011 - COT Work Study													
	Work Study COT									0.14	\$3,937	0.14	\$3,937
BHB011 - Helena Business Program													
B90264	Part-Time Faculty	0.27	16,272									0.27	16,272
	Total	0.27	\$ 16,272	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.27	\$ 16,272
BPF011 - Part-Time Faculty													
Various	Sabbatical Replacements	0.64	29,453									0.64	29,453
B90264	Part-Time Faculty	4.58	271,801									4.58	271,801
	Total	5.22	\$ 301,254	-	\$ -	-	\$ -	-	\$ -	-	\$ -	5.22	\$ 301,254
BPF012 - Part-Time Faculty COT													
B90264	Part-Time Faculty	4.77	219,486									4.77	219,486
	Total	4.77	\$ 219,486	-	\$ -	-	\$ -	-	\$ -	-	\$ -	4.77	\$ 219,486
TOTAL OTHER SUPPORT		19.88	\$ 1,059,066	-	\$ 3,211	0.35	\$ 16,363	-	\$ 8,297	0.14	\$ 7,039	20.37	\$ 1,093,976
TOTAL INSTRUCTION		157.17	\$ 9,108,881	3.00	\$ 281,380	2.35	\$ 96,750	13.75	\$ 366,744	14.96	\$ 421,287	191.23	\$ 10,275,042
ORGANIZED RESEARCH													

**Montana Tech of The University of Montana
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Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
BOR021 - Research Institute														
B02409	Figueira, Joseph F., Ph.D.			0.33	32,227							0.33	32,227	
B09072	Patton, Margaret, B.A. Hr/P.T. Payplan							0.50	11,789		0.03	900	0.50	11,789
					617				463			-	1,080	
		-	\$ -	0.33	\$ 32,844	-	\$ -	0.50	\$ 12,252	0.03	\$ 900	0.86	\$ 45,996	
TOTAL ORGANIZED RESEARCH		-	\$ 0	0.33	\$32,844	-	\$ 0	0.50	\$12,252	0.03	\$900	0.86	\$45,996	
ACADEMIC SUPPORT														
BCA041 - Vice Chancellor Academic Affairs														
B04054	Abbott, Douglas, Ed.D			1.00	117,753							1.00	117,753	
B06411	Harrington, Melissa, M.S.					1.00	51,500					1.00	51,500	
B05007	Monaghan, Karen							1.00	42,725			1.00	42,725	
B06120	Stevens, Kathleen J, B.S.					1.00	36,000					1.00	36,000	
	Total	-	\$ -	1.00	\$ 117,753	2.00	\$ 87,500	1.00	\$ 42,725	-	\$ -	4.00	\$ 247,978	
BMH041 - Marketing Helena														
B90264	Yahvah, Barbara, M.B.A.					0.08	5,000					0.08	5,000	
	Total	-	\$ -	-	\$ -	0.08	\$ 5,000	-	\$ -	-	\$ -	0.08	\$ 5,000	
BAD044 - Accreditation														
	ABET & Northwestern Stipends	-	5,000									-	5,000	
	Total	-	\$ 5,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 5,000	
BCC041 - Montana Campus Corp														
	Hr./P.T.									0.27	7,549	0.27	7,549	
	Total	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.27	\$ 7,549	0.27	\$ 7,549	
BUR041 - Undergraduate Research Program														
	Mentors	0.10	6,000									0.10	6,000	
	Hr./P.T.									1.07	30,000	1.07	30,000	
	Total	0.10	\$ 6,000	-	\$ -	-	\$ -	-	\$ -	1.07	\$ 30,000	1.17	\$ 36,000	
BPHD41 - Ph.D. Program Development														
	Faculty	1.26	\$75,000									1.26	\$75,000	
	Hr./P.T.									1.23	34,635	1.23	34,635	
	Total	1.26	\$ 75,000	-	\$ -	-	\$ -	-	\$ -	1.23	\$ 34,635	2.49	\$ 109,635	
BLC041 - Learning Resource Center														
B04152	Petritz, Keri M.S.					1.00	51,000					1.00	51,000	
	Hr/P.T.									0.59	16,613	0.59	16,613	
	Total	-	\$ -	-	\$ -	1.00	\$ 51,000	-	\$ -	0.59	\$ 16,613	1.59	\$ 67,613	
BCL041 - C.O.T. Learning Center/Library														
B44133	Horton, Mary L., A.A.S.							0.38	9,301			0.38	9,301	
B01036	Reick, Kathy, M. Ed.	1.00	48,827									1.00	48,827	
	Total	1.00	\$ 48,827	-	\$ -	-	\$ -	0.38	\$ 9,301	-	\$ -	1.38	\$ 58,128	
BRT041 - Retention & Advising														
B92001	Stipend	-		-			\$0	-		-		-	\$0	
BED041 - Education Outreach														
B09453	Seccomb, Teresa, B.S.							0.50	\$11,748			0.50	\$11,748	
BGS041 - Graduate School														
B03002	Sullivan, Francis, M.S.							0.42	9,882			0.42	9,882	
	Hr/P.T.									0.05	1,500	0.05	1,500	
	Total	-	\$ -	-	\$ -	-	\$ -	0.42	\$ 9,882	0.05	\$ 1,500	0.47	\$ 11,382	
BLI041 - Library														
B04010	Daugherty, Connie, B.S.							1.00	31,391			1.00	31,391	
B04008	Glidewell, David							0.75	15,658			0.75	15,658	
B04009	Holmes, Francis							1.00	25,553			1.00	25,553	
B04006	Jozovich, Kristi							0.85	17,816			0.85	17,816	
B04874	Juskiewicz, Scott, M.L.I.S.					1.00	40,685					1.00	40,685	
B04004	Lubick, Marcia							1.00	40,238			1.00	40,238	
B04875	Ramsey, Elizabeth, M.L.I.S.					1.00	40,000					1.00	40,000	
B04413	St. Clair, Ann, M.L.S.					1.00	64,959					1.00	64,959	
B04873	Todd, Debbie J., M.Ed.					0.50	12,570					0.50	12,570	
	Hr/P.T.									0.91	25,474	0.91	25,474	
	Total	-	\$ -	-	\$ -	3.50	\$ 158,214	4.60	\$ 130,656	0.91	\$ 25,474	9.01	\$ 314,344	

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Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
BCG041 - Contingency - Academic Support														
	Payplan		771		1,258		5,263		4,936				-	12,228
	Total	-	\$ 771	-	\$ 1,258	-	\$ 5,263	-	\$ 4,936	-	\$ -	-	\$ -	12,228
TOTAL ACADEMIC SUPPORT		2.36	\$ 135,598	1.00	\$ 119,011	6.58	\$ 306,977	6.90	\$ 209,248	4.12	\$ 115,771	20.96	\$ 886,605	
STUDENT SERVICES														
BVC051 - Vice Chancellor Advancement and Development														
B06435	Johnson, Michael, M.B.A			1.00	108,150								1.00	108,150
	Total	-	\$ -	1.00	\$ 108,150	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00 \$ 108,150
BAD051 - Office of Enrollment Services														
B05325	Campeau, Tony, B.A.					1.00	66,000						1.00	66,000
B05015	Crowe, Stephanie, B.S.					1.00	29,000						1.00	29,000
B05219	Dickerson, Leslie, B.S.					1.00	42,440						1.00	\$42,440
B05016	Friesz, Janet, B.S.							1.00	23,496				1.00	\$23,496
B03008	Gonzalez, Chrissy, B.S.							1.00	23,496				1.00	\$23,496
B80020	Grote, Kristin, D.C.							1.00	23,496				1.00	\$23,496
B05018	Lange, Reanna, B.A.							1.00	23,496				1.00	\$23,496
B05326	Luft, Deborah, B.S.					1.00	26,500						1.00	\$26,500
B03003	Pickett, Kodi L., A.A.S.							1.00	23,496				1.00	23,496
B44105	Seymour, Teresa, A.S.							1.00	32,028				1.00	32,028
B05013	Stokken, Jenelle, M.S.			1.00	24,000								1.00	\$24,000
B04117	Vacancy (Tauscher)			1.00	29,000								1.00	29,000
	Hr/P.T.									0.25	7,076	0.25	7,076	
	Total	-	\$ -	-	\$ -	6.00	\$ 216,940	6.00	\$ 149,508	0.25	\$ 7,076	12.25	\$ 373,524	
BSD051 - Student Development														
B05010	Beatty, Paul, M.A.			1.00	78,548								1.00	78,548
B05180	O'Neil, Ann Joyce, M.E.					1.00	43,301						1.00	43,301
B04018	Pascoe, Margie							0.94	42,735				0.94	42,735
B44116	Pietsch, Debra, MSSW					1.00	37,080						1.00	37,080
	Overtime							-	1,000				-	1,000
	Hr/P.T.									0.03	900	0.03	900	
	Total	-	\$ -	1.00	\$ 78,548	2.00	\$ 80,381	0.94	\$ 43,735	0.03	\$ 900	3.97	\$ 203,564	
BCS051 - Career Services														
B05008	McNamee, Kathlene, M.Ed.							1.00	30,130				1.00	\$30,130
B07023	O'Neill, Angela							0.50	11,593				0.50	\$11,593
B05262	Raymond, Sarah, B.S.					1.00	50,247						1.00	50,247
B05006	Stillwagon, Angela							1.00	29,451				1.00	29,451
	Hr/P.T.									0.11	3,032	0.11	3,032	
	Overtime								1,000				-	\$1,000
	Total	-	\$ -	-	\$ -	1.00	\$ 50,247	2.50	\$ 72,174	0.11	\$ 3,032	3.61	\$ 125,453	
BRO051 - Office of Enrollment Processing														
B08002	Johnson, Tressa, B.S.							1.00	31,139				1.00	31,139
B05003	Patrick, Jamie							1.00	23,496				1.00	23,496
B05020	Petritz, Jessica, A.S.							1.00	23,611				1.00	23,611
B05044	Richardson, Mike, B.S.					1.00	59,513						1.00	59,513
B05017	Riddle, Laura Jean, B.A.							1.00	28,449				1.00	28,449
B08001	Savage, Shauna, B.S.							1.00	35,496				1.00	35,496
B03007	Williams, Kathy, M.B.A.					1.00	39,332						1.00	39,332
	Hr/P.T.									0.39	11,100	0.39	11,100	
	Total	-	\$ -	-	\$ -	2.00	\$ 98,845	5.00	\$ 142,191	0.39	\$ 11,100	7.39	\$ 252,136	
BFB051 - ICA: Football														
B05469	Campbell, Robert, M.A.					0.83	35,000						0.83	\$35,000
B93000	McQueary, Cal, B.S.					0.05	3,000						0.05	\$3,000
B05243	Morrell, Charles, B.S.					0.85	59,500						0.85	\$59,500
B93000	S Sampson & L. Spencer					0.11	6,250						0.11	\$6,250
B05470	Schlafke, Theodore, B.A.					0.83	50,000						0.83	\$50,000
B05465	Schleeman, Douglas, M.S.					0.68	31,799						0.68	31,799
B93000	Schoenfelder, Andrew, B.S.					0.05	3,000						0.05	3,000
B05468	Sims, Kirk (Skippy)					0.83	20,000						0.83	20,000
	Hr/P.T.												-	0
	Total	-	\$ -	-	\$ -	4.23	\$ 208,549	-	\$ -	-	\$ -	-	\$ -	4.23 \$ 208,549

**Montana Tech of The University of Montana
FY12 State Appropriated Positions**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BMB051 - ICA: Men's Basketball													
B05971	O'Herron, Patrick, B.S.					0.83	18,500					0.83	\$18,500
B05086	Woliczko, Aaron, B.A. Hr/P.T.					0.68	34,452					0.68	34,452
	Total	-	\$ -	-	\$ -	1.51	\$ 52,952	-	\$ -	-	\$ -	1.51	\$ 52,952
BAT051 - ICA: Regular													
B06414	Hess, Cristie							1.00	21,924			1.00	21,924
B05000	McClafferty, Joseph, B.S.					1.00	83,231					1.00	83,231
B05001	Sampson, Shannon, B.S. Hr/P.T.					1.00	33,000			0.56	15,873	0.56	15,873
	Total	-	\$ -	-	\$ -	2.00	\$ 116,231	1.00	\$ 21,924	0.56	\$ 15,873	3.56	\$ 154,028
BGF051 - ICA: Golf													
B05971	Hitchcock, Mike					0.13	\$3,000					0.13	\$3,000
BWV051 - ICA: Volleyball													
B05483	Evenson, Shaela, B.S.					0.42	16,195					0.42	16,195
B05136	Tobin, Marilyn, M.S. Hr/P.T.					0.68	40,082					0.68	40,082
	Total	-	\$ -	-	\$ -	1.10	\$ 56,277	-	\$ -	-	\$ -	1.10	\$ 56,277
BWB051 - ICA: Women's Basketball													
B05235	DePell, Kerie, B.A.					0.68	34,452					0.68	34,452
B05236	Wilson, Lindsie Hr/P.T.					0.83	18,000					0.83	18,000
	Total	-	\$ -	-	\$ -	1.51	\$ 52,452	-	\$ -	-	\$ -	1.51	\$ 52,452
ICA TOTAL													
		-	\$ -	-	\$ -	10.48	\$ 489,461	1.00	\$ 21,924	0.56	\$ 15,873	12.04	\$ 527,258
BCG051 - Contingency - Student Services													
	Payplan				2,150		17,947		9,195			-	29,292
	Total	-	\$ -	-	\$ 2,150	-	\$ 17,947	-	\$ 9,195	-	\$ -	-	\$ 29,292
TOTAL STUDENT SERVICES													
		-	\$ -	2.00	\$ 188,848	21.48	\$ 953,821	15.44	\$ 438,727	1.34	\$ 37,981	40.26	\$ 1,619,377
INSTITUTIONAL SUPPORT													
BVC061 - Vice Chancellor Admin. & Finance													
B05114	Peterson, Margaret, B.S. Total			1.00	90,797							1.00	90,797
		-	\$ -	1.00	\$ 90,797	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 90,797
BBO061 - Business Office													
B06160	Badovinac, John, B.S.					0.33	30,000					0.33	30,000
B06007	Bennett, Leslie							1.00	43,098			1.00	43,098
B06006	Hogart, Pamela, M.S.							1.00	36,800			1.00	36,800
B06121	McMillan, Marlene, B.S.					1.00	53,641					1.00	53,641
B06003	McNabb, Joan, A.S. Vacancy Hr/P.T.							1.00	32,428	0.50	10,440	0.50	10,440
	Total	-	\$ -	-	\$ -	1.33	\$ 83,641	3.50	\$ 122,766	0.38	\$ 10,800	5.21	\$ 217,207
BPP061 - Budgets and Human Services													
B06020	Cortez, Chelsie							1.00	21,193			1.00	21,193
B06338	Faught, Daniel, M.B.A., M.S.					1.00	51,656					1.00	51,656
B06029	Isakson, Cathy							1.00	36,877			1.00	36,877
B06009	Stillwagon, Lea, A.S.							1.00	32,406			1.00	32,406
B06025	Talbott, Colleen Overtime								1,200			-	1,200
	Total	-	\$ -	-	\$ -	1.00	\$ 51,656	4.00	\$ 119,626	-	\$ -	5.00	\$ 171,282
BCH061 - Chancellor's Office													
B06425	Blackletter, Donald, Ph.D.			1.00	197,000							1.00	197,000
B06713	Nelson, Carmen, M.S. Hr/P.T.					1.00	40,337					1.00	40,337
	Total	-	\$ -	1.00	\$ 197,000	1.00	\$ 40,337	-	\$ -	-	\$ -	2.00	\$ 237,337
BAL061 - Alumni Relations													
B93000	Green, Robert, M.A.					0.33	23,500					0.33	\$23,500
B09349	McCoy, Peggy, B.S.					1.00	43,689					1.00	43,689
B07023	O'Neill, Angela Hr/P.T.							0.50	11,594			0.50	11,594
	Total	-	\$ -	-	\$ -	1.33	\$ 67,189	0.50	\$ 11,594	-	\$ -	1.83	\$ 78,783

Montana Tech of The University of Montana
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BPR061 - Public Relations													
B09124	Badovinac, Amanda, M.S.					1.00	46,350					1.00	46,350
B09940	Holmes, Melissa, M.S.					1.00	\$43,436					1.00	\$43,436
	Total	-	\$ -	-	\$ -	2.00	\$ 89,786	-	\$ -	-	\$ -	2.00	\$ 89,786
BCG061 - Contingency - Institutional Support													
	Payplan				\$2,589		\$4,921		\$5,253			-	\$12,763
	Total	-	\$ -	-	\$ 2,589	-	\$ 4,921	-	\$ 5,253	-	\$ -	-	\$ 12,763
TOTAL INSTITUTIONAL SUPPORT													
		-	\$ -	2.00	\$ 290,386	6.66	\$ 337,530	8.00	\$ 259,239	0.38	\$ 10,800	17.04	\$ 897,955
OPERATION & MAINTENANCE OF PLANT													
BOP071 - Physical Facilities													
B07016	Absher, John							1.00	44,085			1.00	44,085
B07157	Anderson, Arthur					1.00	75,000					1.00	75,000
B07004	Boggs, Marvin							1.00	41,857			1.00	41,857
B07006	Briggs, Nelson							1.00	41,857			1.00	41,857
B07026	Buckley, Vicki							1.00	23,002			1.00	23,002
B07011	Collins, Clint							1.00	25,195			1.00	25,195
B07037	Durkin, Mary							0.50	14,054			0.50	14,054
B07014	Fellows, Jeffery							1.00	22,054			1.00	22,054
B07101	Gavigan, Terry							1.00	36,679			1.00	36,679
B07009	Gifford, Dale							1.00	20,880			1.00	20,880
B07012	Kilgore, James							1.00	21,568			1.00	21,568
B07021	Kitchnet, Kathy							1.00	21,569			1.00	21,569
B07019	LaFond, Mark							1.00	20,880			1.00	20,880
B07027	Laurandeau, Kevin							1.00	49,306			1.00	49,306
B07028	Lawrence, Sean							1.00	28,666			1.00	28,666
B07104	Lowney, Daniel							1.00	23,239			1.00	23,239
B07018	Lowney, Dennis							1.00	46,611			1.00	46,611
B08019	Luker, Floyd							1.00	20,880			1.00	20,880
B07017	Masica, Paula							1.00	20,880			1.00	20,880
B07030	McKinney, Bernard							1.00	25,195			1.00	25,195
B07008	Messer, Ed							1.00	41,857			1.00	41,857
B07007	Palmer, Ken							1.00	46,101			1.00	46,101
B07102	Shaw, Theodore							1.00	20,880			1.00	20,880
B07024	South, Mark							1.00	21,606			1.00	21,606
B07005	Trudgeon, David							1.00	41,857			1.00	41,857
B07003	Trythall, Bruce							1.00	45,723			1.00	45,723
B07032	Vacancy (Foley)							1.00	42,533			1.00	42,533
B07013	Vacancy (Marjamaa)							1.00	20,880			1.00	20,880
B07020	Vacancy (Mullaney)							1.00	28,900			1.00	28,900
B07384	Vacancy (Pylypuw)					1.00	50,000					1.00	50,000
B07033	Vacancy (Smith, J)							1.00	20,880			1.00	20,880
B07034	Vacancy (Stodden)							0.75	15,660			0.75	15,660
	Hr/P.T.									2.42	70,493	2.42	70,493
	Overtime								9,000			-	9,000
	Total	-	\$ -	-	\$ -	2.00	\$ 125,000	29.25	\$ 904,334	2.42	\$ 70,493	33.67	\$ 1,099,827
BHF071 - HPER Facility													
B07025	Bonney, David							1.00	21,193			1.00	21,193
B07010	Vialpando, Tony							1.00	28,469			1.00	28,469
B08483	Vacancy (Whitaker)					0.88	32,899					0.88	32,899
	Hr/P.T.									1.44	41,938	1.44	41,938
	Overtime								1,500			-	1,500
	Total	-	\$ -	-	\$ -	0.88	\$ 32,899	2.00	\$ 51,162	1.44	\$ 41,938	4.32	\$ 125,999
BCG071 - Contingency - Op & Maintenance of Plant													
	Payplan						\$2,272		\$19,057			-	\$21,329
	Total	-	\$ -	-	\$ -	-	\$ 2,272	-	\$ 19,057	-	\$ -	-	\$ 21,329
TOTAL OPERATION & MAINTENANCE OF PLAN													
		-	\$ 0	-	\$ 0	2.88	\$ 160,171	31.25	\$ 974,553	3.86	\$ 112,431	37.99	\$ 1,247,155
TOTAL													
		159.53	\$ 9,244,479	8.33	\$ 912,469	39.95	\$ 1,855,249	75.84	\$ 2,260,763	24.69	\$ 699,170	308.34	\$ 14,972,130

Montana Tech of The University of Montana
FY12 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
BASBEC	534BEC - ASMT - Budget Establishment	167,314	253,500			253,500
	Total Associated Students	\$167,314	\$253,500	\$ -	\$0	\$253,500
Athletics						
BICABD	53200B - ICA Budget	15,427	246,100			246,100
	Total Athletics	\$15,427	\$246,100	\$ -	\$0	\$246,100
Campus Sales & Services						
BMOTPL	537102 - Motor Pool	52,793	210,000			210,000
BPOSTG	537210 - Postage	8,000	94,000			94,000
BPLSEV	537310 - Plant Service Shop	121,242	162,600			162,600
BCDOFF	537410 - CDO	35,881	280,650			280,650
BCOMPC	537510 - Computer Center Services	196,762	233,000			233,000
BMETNT	537540 - Metnet	12,908	1,500			1,500
BNETWK	537550 - Network Services	84,099	336,000			336,000
BTELEX	537610 - Telephone Exchange	96,597	214,000			214,000
BTECFE	537710 - Technology Fee	154,035	341,908		(79,000)	262,908
BWWWEB	537720 - Web Management	13,622	23,500		79,000	102,500
	Total Campus Sales & Services	\$775,939	\$1,897,158	\$ -	\$0	\$1,897,158
Continuing Education						
BVCABD	533024 - Conf & Workshop Budget Establishment	547,640	409,100			409,100
	Total Continuing Education	\$547,640	\$409,100	\$ -	\$0	\$409,100
Designated Scholarships						
BFALNA	539001 - Loan Scholarship Account	-			3,500	3,500
BMTAPA	539002 - Baker Grant	-	123,469			123,469
	Total Designated Scholarships	\$0	\$123,469	\$ -	\$3,500	\$126,969
F&A Sponsored Programs						
BI6BEC	536BEC - Indirect Costs Budget Establishment	1,286,403	1,238,100		8,800	1,246,900
	Total F&A Sponsored Programs	\$1,286,403	\$1,238,100	\$ -	\$8,800	\$1,246,900
Fees						
BFEEBO	53120B - Other Student Fees Budget	184,808	169,209			169,209
BHPER2	531302 - HPER Phase II	212,425	230,144			230,144
BHPERE	531301 - HPER Fees	140,211	154,200			154,200
	Total Fees	\$537,444	\$553,553	\$ -	\$0	\$553,553
General Designated						
BSCWS2	538100 - CWS State	-	10,000			10,000
BWELNS	538200 - Wellness Center	32,504	13,600			13,600
BELCGR	53825E - Distance Learning Coordinator Grant	294				-
BRESBD	53850B - Mineral Research Center-BEC	8,953	58,800			58,800
BWCPUM	538700 - Workers Comp - UM	(2,004)			46,500	46,500
BRETRV	538750 - Retirement Costs Revolving Account	809,426			80,000	80,000
BBRETR	538755 - MBMG Retirement Costs Revolving	212,300			20,000	20,000
BREVRV	538760 - Reserve Revolving Account	1,416,231				-
BSCHRS	538770 - Scholarship Revolving Account	750,000				-
BVAFEE	538801 - VA Ed Fee	1,843	1,000			1,000
BVETUB	538802 - Veteran's Upward Bound	3,841	4,500			4,500
	Total General Designated	\$3,233,388	\$87,900	\$ -	\$146,500	\$234,400
Instructional Fees						
BFEEBD	53110B - Instruction Student Fees Budget	208,010	314,000			314,000
	Total Instructional Fees	\$208,010	\$314,000	\$ -	\$0	\$314,000
Sales & Services						
BSALBD	535100 - Sales and Service Budget	1,337,300	706,905			706,905
	Total Instructional Fees	\$1,337,300	\$706,905	\$ -	\$0	\$706,905
	TOTAL DESIGNATED	\$8,108,865	\$5,829,785	\$ -	\$158,800	\$5,988,585

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Compensated Absences	FY12 Ending Fund Balance	Index
49,486	4,949	54,435	195,000	15,000	264,435			156,379	BASBEC
\$49,486	\$4,949	\$54,435	\$195,000	\$ 15,000	\$264,435	\$0	\$0	\$156,379	
		-	208,400		208,400			53,127	BICABD
\$0	\$0	\$0	\$208,400	\$ -	\$208,400	\$0	\$0	\$53,127	
		-	137,800		137,800	110,000		14,993	BMOTPL
		-	94,000		94,000			8,000	BPOSTG
87,037	34,815	121,852	50,000		171,852		13,930	125,920	BPLSEV
90,482	40,717	131,199	135,352		266,551		4,907	54,887	BCDOFF
147,547	50,166	197,713	27,800		225,513		27,665	231,914	BCOMPC
2,500	625	3,125	1,240		4,365	10,000		43	BMETNT
215,050	81,719	296,769	43,500		340,269	2,623	81,451	158,658	BNETWK
71,023	24,148	95,171	83,400		178,571	82,624	15,382	64,784	BTELEX
		-	333,400	13,000	346,400	50,000		20,543	BTECFE
68,630	24,021	92,651			92,651		1,433	24,904	BWWWEB
\$682,269	\$256,211	\$938,480	\$906,492	\$ 13,000	\$1,857,972	\$255,247	\$144,768	\$704,646	
197,353	55,160	252,513	350,000	10,000	612,513		1,168	345,395	BVCABD
\$197,353	\$55,160	\$252,513	\$350,000	\$ 10,000	\$612,513	\$0	\$1,168	\$345,395	
		-	3,500		3,500			-	BFALNA
		-	123,469		123,469			-	BMTAPA
\$0	\$0	\$0	\$126,969	\$ -	\$126,969	\$0	\$0	\$0	
360,109	100,784	460,893	964,500	50,000	1,475,393	15,000	144,506	1,187,416	BI6BEC
\$360,109	\$100,784	\$460,893	\$964,500	\$ 50,000	\$1,475,393	\$15,000	\$144,506	\$1,187,416	
53,000	2,650	55,650	150,000		205,650		1,645	150,012	BFEEBO
		-			-	420,000		22,569	BHPER2
15,000	1,500	16,500	30,000		46,500	120,000		127,911	BHPERE
\$68,000	\$4,150	\$72,150	\$180,000	\$ -	\$252,150	\$540,000	\$1,645	\$300,492	
10,000		10,000			10,000			-	BSCWS2
7,000	3,200	10,200	13,600		23,800			22,304	BWELNS
		-			-			294	BELCGR
		-	30,000		30,000			37,753	BRESBD
33,653	10,096	43,749	2,500		46,249		4,828	3,075	BWCPUM
		-			-			889,426	BRETRV
		-			-			232,300	BBRETR
		-			-			1,416,231	BREVRV
		-			-			750,000	BSCHRS
1,000		1,000	1,000		2,000			843	BVAFEE
5,200	900	6,100	1,000		7,100			1,241	BVETUB
\$56,853	\$14,196	\$71,049	\$48,100	\$ -	\$119,149	\$0	\$4,828	\$3,353,467	
55,274	20,000	75,274	300,000		375,274			146,736	BFEEBD
\$55,274	\$20,000	\$75,274	\$300,000	\$ -	\$375,274	\$0	\$0	\$146,736	
248,375	74,513	322,888	500,000	40,000	862,888		85,502	1,266,819	BSALBD
\$248,375	\$74,513	\$322,888	\$500,000	\$ 40,000	\$862,888	\$0	\$85,502	\$1,266,819	
\$1,717,719	\$529,963	\$2,247,682	\$3,779,461	\$128,000	\$6,155,143	\$810,247	\$382,417	\$7,514,477	

Montana Tech of The University of Montana
FY12 Operating Budgets
Auxiliary Accounts by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE			Total Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
PLEGDED AUXILIARIES						
Pledged Auxiliaries - 523000						
	Pledged Auxiliaries					
BAUXHR	HPER Facilities	6,598	5,000			5,000
BAUXPR	Parking	9,499	131,130			131,130
	Subtotal 523000	\$16,097	\$136,130	\$ -	\$ -	\$136,130
Bookstore - 524000						
BAUXBK	Bookstore	\$541,779	\$1,605,400	\$ -	\$ -	\$1,605,400
Food Service - 525000						
BDS801	Food Service	\$11,168	\$1,496,876		\$ -	\$1,496,876
Student Union/Mill Bldg/Auditorium - 527100						
BAUXSB	SUB/Auditorium	\$16,337	\$472,276	\$ -	\$ -	\$472,276
COT Commons - 527200						
BAUXCT	COT Commons	\$27,733	\$15,400	\$ -	\$ -	\$15,400
Housing - 529000						
BAUXRH	Residence Hall	7,399	871,050			871,050
BAUXAP	Married Student Housing	5,715	251,377			251,377
	Subtotal 529000	\$13,114	\$1,122,427	\$ -	\$ -	\$1,122,427
TOTAL PLEDGED AUXILIARIES		\$626,228	\$4,848,509	\$ -	\$ -	\$4,848,509
NON-PLEGDED AUXILIARIES						
Health Services - 526000						
BAUXHS	Health Service	86,179	114,900			114,900
BINSAD	Student Ins Adm Fee	4,264	7,800			7,800
	Subtotal 526000	\$90,443	\$122,700	\$ -	\$ -	\$122,700
TOTAL NON-PLEGDED AUXILIARIES		\$90,443	\$122,700	\$ -	\$ -	\$122,700
TOTAL AUXILIARY		\$716,671	\$4,971,209	\$ -	\$ -	\$4,971,209

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY12 Ending Fund Balance</u>	<u>Index</u>
19,700	7,880	-	5,000		5,000			6,598	BAUXHR
		27,580	78,000		105,580	30,000	297	5,346	BAUXPR
\$19,700	\$7,880	\$27,580	\$83,000	\$ -	\$110,580	\$30,000	\$297	\$11,944	
\$140,123	\$43,438	\$183,561	\$1,367,454	\$ -	\$1,551,015	\$45,000	\$7,959	\$559,123	BAUXBK
\$480,500	\$221,326	\$701,826	\$732,200	\$ -	\$1,434,026	\$70,000	\$28,485	\$32,503	BDS801
\$161,250	\$66,113	\$227,363	\$178,400		\$405,763	\$ 70,000.00	\$12,699	\$25,549	BAUXSB
\$ -	\$ -	\$ -	\$13,300	\$ -	\$13,300	\$ -		\$29,833	BAUXCT
164,997	59,399	224,396	391,000		615,396	200,000	11,322	74,375	BAUXRH
22,491	7,872	30,363	111,784		142,147	98,583	1,250	17,612	BAUXAP
\$187,488	\$67,271	\$254,759	\$502,784	\$ -	\$757,543	\$298,583	\$12,572	\$91,987	
\$989,061	\$406,028	\$1,395,089	\$2,877,138	\$ -	\$4,272,227	\$513,583	\$62,012	\$750,939	
3,123	1,364	4,487	81,000		85,487	40,000	1,393	76,985	BAUXHS
		-	5,000		5,000			7,064	BINSAD
\$3,123	\$1,364	\$4,487	\$86,000	\$ -	\$90,487	\$40,000	\$1,393	\$84,049	
\$3,123	\$1,364	\$4,487	\$86,000	\$ -	\$90,487	\$40,000	\$1,393	\$84,049	
\$992,184	\$407,392	\$1,399,576	\$2,963,138	\$ -	\$4,362,714	\$553,583	\$63,405	\$834,988	

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Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
Summary

	<u>FY11 Budget</u>	<u>FY11 Actual</u>	<u>FY11 Difference</u>	<u>FY12 Budget</u>	<u>Budget Increase/ (Decrease)</u>
Funding					
Bureau - General Fund	\$3,829,170	\$3,829,170	\$0	\$4,198,071	\$368,901
1% ORP Retirement	11,965	11,499	(466)	11,550	(415)
Sales & Services	48,000	34,459	(13,541)	48,000	-
Non-Mandatory Transfers	-	62,003	62,003	-	-
Other	-	1,377	1,377	-	-
TOTAL	<u><u>\$3,889,135</u></u>	<u><u>\$3,938,508</u></u>	<u><u>\$49,373</u></u>	<u><u>\$4,257,621</u></u>	<u><u>\$319,113</u></u>
Expenditure by Program					
Organized Research					
Bureau	\$1,839,284	\$1,888,131	\$48,847	\$2,050,326	\$211,042
Ground Water Assessment	842,986	843,530	544	843,536	550
Groundwater Investigation Program *	<u>2,237,542</u>	<u>2,237,525</u>	<u>(17)</u>	<u>1,363,759</u>	<u>(873,783)</u>
TOTAL	<u><u>\$4,919,812</u></u>	<u><u>\$4,969,185</u></u>	<u><u>\$49,374</u></u>	<u><u>\$4,257,621</u></u>	<u><u>(\$711,564)</u></u>
Excess Revenue over Expenditures		(\$1,030,677)		\$0	\$1,030,677

* Carryforward funds from FY10 used in FY11

**Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
FY12 State Appropriated Operating Budget**

Index	Description	Personnel FTE	Personnel Amount	Benefits & Term Costs	Total Personal Services	Total Operations	Total Equipment & Leases	FTE	FY 2012 Budget	Index
BUREAU										
BURADM	Bureau - Administration	1.10	31,111		31,111	97,750	-	1.10	128,861	BURADM
BUREQS	Earthquake Studies	0.88	53,717		53,717	8,000		0.88	61,717	BUREQS
BURDIR	Bureau - Director's Office	2.00	130,692		130,692	7,600		2.00	138,292	BURDIR
BURRES	Bureau - Research Division	12.41	739,044		739,044	80,500	33,000	12.41	852,544	BURRES
BURMUS	Mineral Museum	1.24	37,739		37,739	4,000		1.24	41,739	BURMUS
BURCOM	Bureau - Computer Services Division	2.97	124,764		124,764	45,300		2.97	170,064	BURCOM
BURINF	Bureau - Information Services	4.18	159,770		159,770	21,500		4.18	181,270	BURINF
BURBEN	Bureau - Benefits	-	19,036	456,803	475,839			-	475,839	BURBEN
Total Bureau		24.78	1,295,873	456,803	1,752,676	264,650	33,000	24.78	2,050,326	
GROUNDWATER										
BURGWA	Groundwater	11.10	515,197	171,653	686,850	151,686	5,000	11.10	843,536	BURGWA
Total Groundwater		11.10	515,197	171,653	686,850	151,686	5,000	11.10	843,536	
GROUDWATER INVESTIGATION PROGRAM										
BWIP	Groundwater Investigation Program	0.15	11,240	3,934	15,174	26,000		0.15	\$41,174	BWIP
BWIPST	Groundwater Investigation - Stevens	2.45	137,017	44,129	181,146	75,842		2.45	\$256,988	BWIPST
BWIPBR	Groundwater Investigation - Boulder	2.85	158,828	51,763	210,591	92,275		2.85	\$302,866	BWIPBR
BWIPHM	Groundwater Investigation - Hamilto	2.05	106,843	33,568	140,411	62,014		2.05	\$202,425	BWIPHM
BWIPMN	Groundwater Investigation - Manhat	3.00	149,766	48,591	198,357	64,500		3.00	\$262,857	BWIPMN
BWIPAC	Groundwater Investigation - Activate	1.75	100,248	40,587	140,835	88,758		1.75	\$229,593	BWIPAC
BWIPTM	Groundwater Investigation - Team N	0.50	35,450	12,408	47,858	20,000		0.50	\$67,858	BWIPTM
Total Groundwater Investigation Prog.		12.75	699,392	234,978	934,370	429,389	0	12.75	\$1,363,759	
TOTAL INDEPENDENT OPERATIONS		48.63	\$2,510,462	863,434	3,373,896	\$845,725	\$38,000	48.63	\$4,257,621	

Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>BUREAU OF MINES AND GEOLOGY</u>													
BURADM- ADMINISTRATION													
B08581	Cassidy, Carleen, B.S.					0.10	5,153					0.10	5,153
B09025	Chesbro, Carrie, B.A.							1.00	25,958			1.00	25,958
	Total	-	\$ -	-	\$ -	0.10	\$ 5,153	1.00	\$ 25,958	-	\$ -	1.10	\$ 31,111
BUREQS - EARTHQUAKE STUDIES OFFICE													
B08047	Stickney, Michael, M.S. Hr/P.T.					0.88	53,717					0.88	53,717
	Total	-	\$ -	-	\$ -	0.88	\$ 53,717	-	\$ -	-	\$ -	0.88	\$ 53,717
BURDIR- DIRECTOR'S OFFICE													
B08119	Deal, Ed, Ph.D.			1.00	96,835							1.00	96,835
B09023	McKenzie, Charlotte							1.00	33,857			1.00	33,857
	Total	-	\$ -	1.00	\$ 96,835	-	\$ -	1.00	\$ 33,857	-	\$ -	2.00	\$ 130,692
BURRES - RESEARCH DIVISION													
B08018	Berg, Richard B., Ph.D.					0.92	72,205					0.92	72,205
B08116	Bergantino, R. N., B.A.					0.33	21,491					0.33	21,491
B09058	Delaney, Margaret							0.80	21,481			0.80	21,481
B09027	Donato, Teresa, B.A.							0.75	27,956			0.75	27,956
B09013	Duaine, Terrence, B. S.					0.33	21,372					0.33	21,372
B09049	Gunderson, Jay, M.S.					0.58	38,807					0.58	38,807
B08012	Icopini, Gary, Ph.D.					0.14	7,829					0.14	7,829
B09280	Kuzara, Shawn					0.14	4,850					0.14	4,850
B08255	Lonn, Jeffrey, M.S.					0.47	26,268					0.47	26,268
B08341	McCulloch, Robin, B.S.					0.97	56,930					0.97	56,930
B08256	McDonald, Catherine, M.S.					0.65	35,656					0.65	35,656
B08936	McGrath, Steve, M.S.					0.50	26,307					0.50	26,307
B09319	Meredith, Elizabeth					0.50	27,500					0.50	27,500
B08375	Metesh, John, M.S.					0.90	70,200					0.90	70,200
B08087	Miller, Marvin, M.S.					0.33	27,351					0.33	27,351
B00011	Reiten, Jon, M.S.					0.33	19,573					0.33	19,573
B08301	Vuke-Foster, Susan, M.S.					0.77	43,268					0.77	43,268
	Vacancy - Geologist					1.00	55,000					1.00	55,000
	Vacancy - Geologist					1.00	55,000					1.00	55,000
	Vacancy - Manager					1.00	80,000					1.00	80,000
	Hr/P.T.											-	-
	Total	-	\$ -	-	\$ -	10.86	\$ 689,607	1.55	\$ 49,437	-	\$ -	12.41	\$ 739,044
BURMUS - MINERAL MUSEUM													
B08018	Berg, Richard B., Ph.D.					0.08	6,279					0.08	6,279
B09655	Foley, John, B.S.					1.00	27,040					1.00	27,040
	Hr/P.T.									0.16	4,420	0.16	4,420
	Total	-	\$ -	-	\$ -	1.08	\$ 33,319	-	\$ -	0.16	\$ 4,420	1.24	\$ 37,739
BURCOM - COMPUTER SERVICES DIVISION													
B09062	Buckley, Luke, B.S.							0.25	13,186			0.25	13,186
B09962	Sandau, Ken, AAS					0.63	27,923					0.63	27,923
B08272	Computer Support Specialist III							1.00	40,244			1.00	40,244
B09961	Thale, Paul, MPA					0.78	34,571					0.78	34,571
	Hr/P.T.									0.31	8,840	0.31	8,840
	Total	-	\$ -	-	\$ -	1.41	\$ 62,494	1.25	\$ 53,430	0.31	\$ 8,840	2.97	\$ 124,764

Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BURINF - INFORMATION SERVICES													
B08308	Barth, Susan, M.S.					1.00	56,087					1.00	56,087
B09028	Favero, Nancy							1.00	33,970			1.00	33,970
B09017	Smith, Susan, B.S.					1.00	42,373					1.00	42,373
B09026	Wasik, Betty							1.00	22,340			1.00	22,340
	Hr/P.T.									0.18	5,000	0.18	5,000
	Total	-	\$ -	-	\$ -	2.00	\$ 98,460	2.00	\$ 56,310	0.18	\$ 5,000	4.18	\$ 159,770
BURBEN - BUREAU BENEFITS													
	Payplan				1,101		13,195		4,740			-	19,036
	Total	-	\$ -	-	\$ 1,101	-	\$ 13,195	-	\$ 4,740	-	\$ -	-	\$ 19,036
TOTAL BUREAU		-	\$ -	1.00	\$ 97,936	16.33	\$ 955,945	6.80	\$ 223,732	0.65	\$ 18,260	24.78	\$ 1,295,873
<u>GROUNDWATER PROGRAM</u>													
BURGWA - GROUNDWATER													
B09283	Blythe, Daniel, B.S.					0.75	32,250					0.75	32,250
B09062	Buckly, Luke, B.S.							0.75	39,557			0.75	39,557
B00275	Carstarphen, Camella, M.S.					1.00	55,000					1.00	55,000
B04005	Konda, Stacey, B.S.							1.00	26,772			1.00	26,772
B09210	LaFave, John, M.A.					0.75	48,750					0.75	48,750
B09790	Madison, James, M.S.					1.00	53,000					1.00	53,000
B02006	Mason, Donald, B.S.							1.00	39,066			1.00	39,066
B08585	Patton, Thomas, M.S.					1.00	74,000					1.00	74,000
B09055	Richter, Michael, B.S.							0.83	28,720			0.83	28,720
B02007	Rinehart, Leonard, B.S.							1.00	41,084			1.00	41,084
B09052	Schwartz, Clarence, B.A.							1.00	31,891			1.00	31,891
	Payplan						3,661		3,646			-	7,307
	Overtime								9,000			-	9,000
	Hr/P.T.									1.02	28,800	1.02	28,800
	TOTAL GROUNDWATER	-	\$ -	-	\$ -	4.50	\$ 266,661	5.58	\$ 219,736	1.02	\$ 28,800	11.10	\$ 515,197
<u>BWIP - GROUNDWATER INVESTIGATION PROGRAM</u>													
BWIP - GROUNDWATER INVESTIGATION PROGRAM													
B03342	Wheaton, John R., M. S.					0.15	11,100					0.15	11,100
	Payplan						140					-	140
	Hr/P.T.											-	-
	Total	-	\$ -	-	\$ -	0.15	\$ 11,240	-	\$ -	-	\$ -	0.15	\$ 11,240
BWIPST - GROUNDWATER INVESTIGATION - STEVENSVILLE													
B09211	Abdo, Ginette, M.S.					0.45	30,150					0.45	30,150
B09213	Michalek, Thomas, M.S.					0.25	16,750					0.25	16,750
B09785	Myse, Todd					1.00	59,000					1.00	59,000
B09212	Waren, Kirk, M.S.					0.25	17,500					0.25	17,500
	Payplan						1,657					-	1,657
	Hr/P.T.									0.50	11,960	0.50	11,960
	Total	-	\$ -	-	\$ -	1.95	\$ 125,057	-	\$ -	0.50	\$ 11,960	2.45	\$ 137,017

Montana Tech of The University of Montana
Montana Bureau of Mines and Geology
FY12 State Appropriated Positions

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		GTA's/ Hr/P.T.		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BWIPBR - GROUNDWATER INVESTIGATION - BOULDER													
B09281	Ahern, Julie, M.S.					1.00	56,000					1.00	56,000
B08014	Bobst, Andrew, M.A.					1.00	63,000					1.00	63,000
B03342	Wheaton, John R., M. S.					0.35	25,900					0.35	25,900
	Payplan						1,968					-	1,968
	Hr/P.T.									0.50	11,960	0.50	11,960
	Total	-	\$ -	-	\$ -	2.35	\$ 146,868	-	\$ -	0.50	\$ 11,960	2.85	\$ 158,828
BWIPHM - GROUNDWATER INVESTIGATION - HAMILTON													
B09211	Abdo, Ginette, M.S.					0.30	20,100					0.30	20,100
B09780	Rose, James, M.S.					1.00	56,000					1.00	56,000
B09212	Waren, Kirk, M.S.					0.25	17,500					0.25	17,500
	Payplan						1,283					-	1,283
	Hr/P.T.									0.50	11,960	0.50	11,960
	Total	-	\$ -	-	\$ -	1.55	\$ 94,883	-	\$ -	0.50	\$ 11,960	2.05	\$ 106,843
BWIPMN - GROUNDWATER INVESTIGATION - MANHATTAN													
B09776	Henne, Bill					0.25	9,100					0.25	9,100
B09213	Michalek, Thomas, M.S.					0.75	50,250					0.75	50,250
B09789	Schaffer, Mark					0.50	21,500					0.50	21,500
B09781	Sutherland, Mary, M.S.					1.00	55,000					1.00	55,000
	Payplan						1,956					-	1,956
	Hr/P.T.									0.50	11,960	0.50	11,960
	Total	-	\$ -	-	\$ -	2.50	\$ 137,806	-	\$ -	0.50	\$ 11,960	3.00	\$ 149,766
BWIPAC - GROUNDWATER INVESTIGATION - ACTIVATE/COMPLETE													
B09211	Abdo, Ginette, M.S.					0.25	16,750					0.25	16,750
B09776	Henne, Bill					0.25	9,100					0.25	9,100
B09787	Madison, Jane, M.S.					0.25	10,750					0.25	10,750
B00011	Reiten, Jon, M.S.					0.25	15,000					0.25	15,000
B09783	Snyder, Dean, B.S.					0.25	10,250					0.25	10,250
B03342	Wheaton, John R., M. S.					0.50	37,000					0.50	37,000
	Payplan						1,398					-	1,398
	Hr/P.T.											-	-
	Total	-	\$ -	-	\$ -	1.75	\$ 100,248	-	\$ -	-	\$ -	1.75	\$ 100,248
BWIPTM - GROUNDWATER INVESTIGATION - TEAM MODEL													
B09212	Waren, Kirk, M.S.					0.50	35,000					0.50	35,000
	Payplan						450					-	450
	Hr/P.T.											-	-
	Total	-	\$ -	-	\$ -	0.50	\$ 35,450	-	\$ -	-	\$ -	0.50	\$ 35,450
TOTAL GW INVESTIGATION		-	\$ -	-	\$ -	10.75	\$ 651,552	-	\$ -	2.00	\$ 47,840	12.75	\$ 699,392
TOTAL INDEPENDENT OPERATIONS		-	\$ -	1.00	\$ 97,936	31.58	\$ 1,874,158	12.38	\$ 443,468	3.67	\$ 94,900	48.63	\$ 2,510,462

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The University of Montana--Western

Tuition Rates

	<u>FY11</u>	<u>FY12</u>
Registration	60.00	60.00
Tuition		
Undergraduate Lower Division		
Resident Students	2,802.00	2,942.40
Western UG Exchange	4,203.12	4,413.60
Non-Resident Students	12,098.40	12,703.20
Undergraduate Upper Division		
Resident Students	3,907.20	4,102.80
Western UG Exchange	5,860.80	6,153.60
Non-Resident Students	12,451.20	13,072.80
Post-Baccalaureate Students		
Resident Students	4,141.20	4,102.80
Non-Resident Students	12,304.80	13,072.80

Note: Program Tuition and Program Fees not included

ALL FUNDS
The University of Montana--Western

<u>Fund</u>	<u>FY11 Approved Budget</u>	<u>FY11 Actual</u>	<u>FY11 Difference</u>	<u>FY12 Approved Budget</u>	<u>Budget Change</u>
General Fund	\$ 11,917,632	\$ 12,522,801	605,169	\$ 12,632,863	715,231
Designated	3,389,563	2,987,794	(401,769)	3,524,581	135,018
Auxiliary	4,535,378	4,730,529	195,151	4,865,767	330,389
Restricted	5,154,440	4,257,528	(896,912)	5,385,979	231,539
Loan	30,500	2,951	(27,549)	22,100	(8,400)
Endowment	200	150	(50)	200	-
Plant	2,631,718	1,910,797	(720,921)	2,619,870	(11,848)
Agency	-	-	-	-	-
Total	<u><u>27,659,431</u></u>	<u><u>26,412,550</u></u>	<u><u>(1,246,881)</u></u>	<u><u>29,051,360</u></u>	<u><u>1,391,929</u></u>

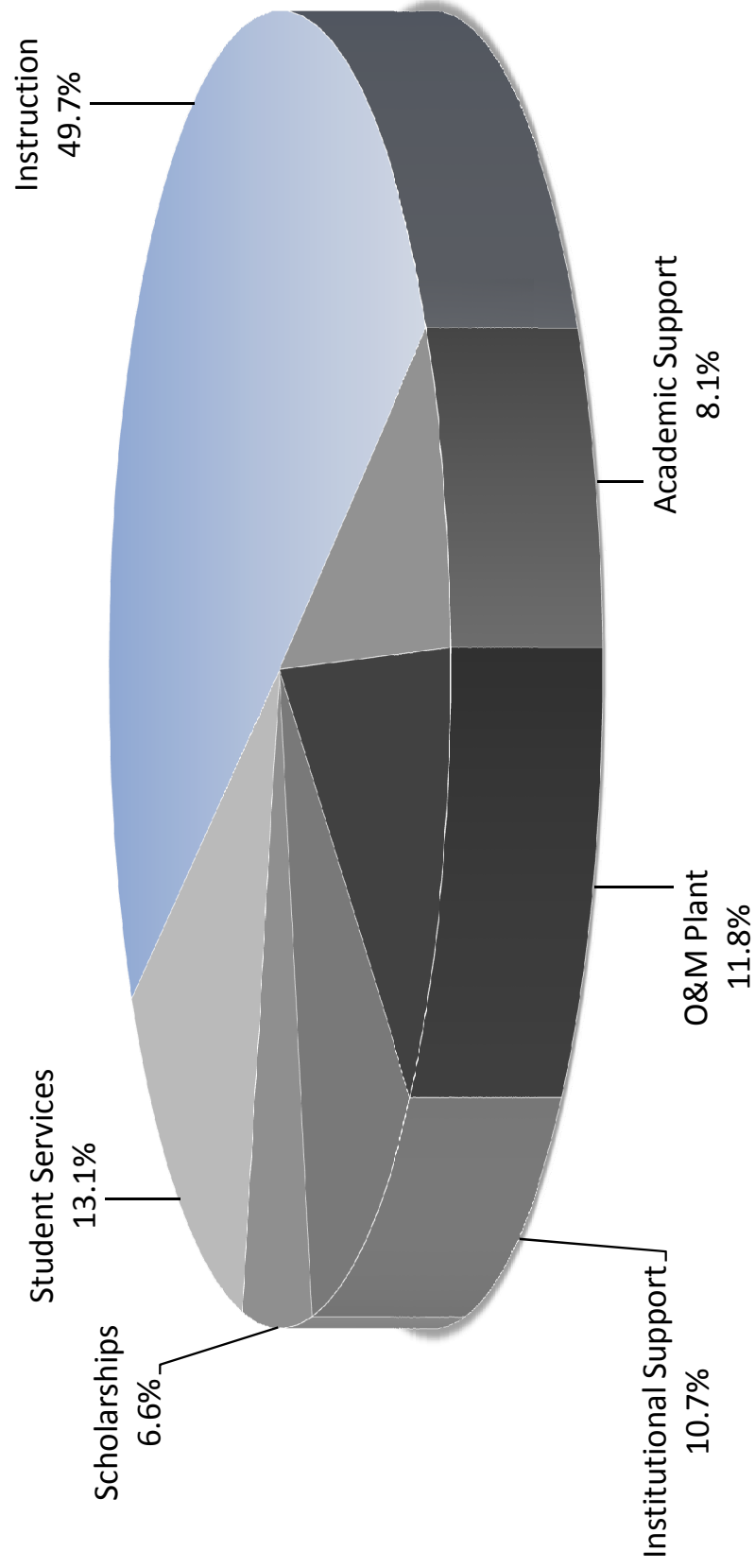
**The University of Montana--Western
Summary of General Funds**

	FY 11 Budgeted	FY 11 Actual	FY 11 Difference	FY12 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$6,060,188	\$4,557,226	(\$1,502,962)	\$5,672,340	(\$387,848)
Millage	680,748	680,748	-	886,945	206,197
Tuition & Fees	4,985,696	5,753,112	767,416	5,740,316	754,620
Interest	6,000	8,567	2,567	7,000	1,000
OTO+HB645	-	1,502,962	1,502,962	236,262	236,262
Other Transfers	-	-	-	-	-
1% Retirement Reimbursement	35,000	41,136	6,136	40,000	5,000
Other	50,000	44,333	(5,667)	50,000	-
	<u>\$11,817,632</u>	<u>\$12,588,084</u>	<u>\$770,452</u>	<u>\$12,632,863</u>	<u>\$815,231</u>
Expenditures by Program					
Instruction	\$5,683,334	\$6,080,366	\$397,032	\$6,274,159	\$590,825
Academic Support	1,007,102	984,658	(22,444)	1,027,203	20,101
Student Services	1,644,006	1,800,103	156,097	1,660,760	16,754
Institutional Support	1,328,008	1,353,420	25,412	1,356,461	28,453
Plant	1,446,752	1,482,944	36,192	1,485,851	39,099
Scholarships	808,429	821,310	12,881	828,429	20,000
	<u>\$11,917,631</u>	<u>\$12,522,801</u>	<u>\$605,170</u>	<u>\$12,632,863</u>	<u>\$715,232</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$3,841,671	\$3,991,745	\$150,074	\$4,144,514	\$302,843
Contract Administrative Salaries	592,352	590,486	(1,866)	599,405	7,053
Contract Professional Salaries	882,280	952,027	69,747	958,860	76,580
Classified Salaries	1,505,060	1,479,849	(25,211)	1,520,352	15,292
Part-time	102,515	88,798	(13,717)	79,055	(23,460)
Total Salaries	<u>6,923,878</u>	<u>7,102,905</u>	<u>179,027</u>	<u>7,302,186</u>	<u>378,308</u>
Benefits and Termination Costs	2,451,481	2,516,668	65,187	2,612,427	160,946
Total Personal Services	<u>9,375,359</u>	<u>9,619,573</u>	<u>244,214</u>	<u>9,914,613</u>	<u>539,254</u>
Operating Costs	1,645,164	1,688,805	43,641	1,683,290	38,126
Equipment & Capital	78,680	75,112	(3,568)	84,031	5,351
Scholarships and Fellowships	808,429	774,310	(34,119)	828,429	20,000
Transfers	<u>10,000</u>	<u>365,000</u>	<u>355,000</u>	<u>122,500</u>	<u>112,500</u>
Total Expenditures	<u>\$11,917,632</u>	<u>\$12,522,801</u>	<u>\$605,168</u>	<u>\$12,632,863</u>	<u>\$715,231</u>

The University of Montana--Western

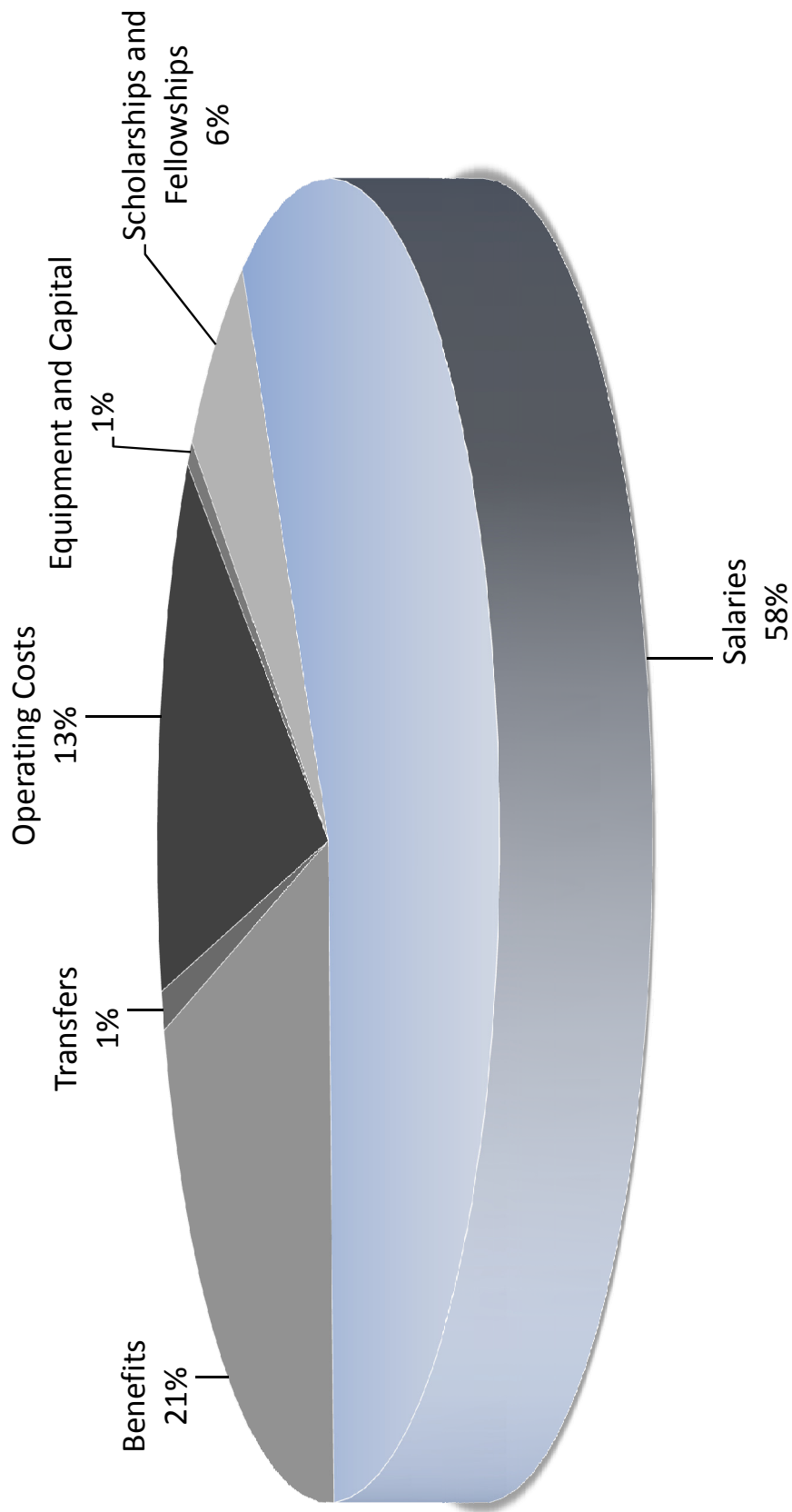
General Funds

FY12 Budgeted Expenditures by Program



The University of Montana--Western

General Funds FY12 Budgeted Expenditures by Category



The University of Montana - Western
FY12 State Appropriated Operating Budget

Index	Description	Personnel FTE	Personnel Amount	Termin Pay & Emp Bene	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	FY12 Total Amount
INSTRUCTION									
DFN011	Fine Arts	0.02	700			812	8,675		9,487
DEN011	English			112		-	7,086		7,086
DHS011	Hist, Philosophy & Soc Science					-	8,200		8,200
DED011	Education					-	23,794		23,794
DNA011	Accreditations	1.50	98,015	32,306		130,321	19,327		149,648
DMT011	Math					-	5,908		5,908
DES011	Environmental Science	0.05	1,550	260		1,810	5,713		7,523
DBI011	Biology					-	4,707		4,707
DST011	Student Teaching	1.02	62,925	21,000		83,925	59,777		143,702
DRE011	Rural Education					-	3,200		3,200
DBT011	Business & Tech	0.04	1,350	900		2,250	17,952		20,202
DEQ011	Equine Studies					-	12,859	112,500	125,359
DHR011	Honors					-	1,250		1,250
DCS011	Computer Studies	0.14	4,500	900		5,400	2,175		7,575
DSM011	Summer School	5.58	181,048	41,107		222,155	8,440		230,595
DEX011	Extended Studies	4.35	251,438	40,000		291,438	14,275		305,713
DFS011	Faculty Salaries	70.88	3,588,330	1,291,503		4,879,833	0		4,879,833
DFD011	Faculty Travel					-	15,800		15,800
DAV011	Instructional Media					-	11,017		11,017
DIS011	Instructional Support					-	12,000		12,000
DEC011	Early Childhood Ed					-	5,100		5,100
DCD011	Childhood Dev Associate	0.44	15,788	6,396		22,184	5,010		27,194
DSL011	Ctr for Service Learning	0.00	2,500	225		2,725	2,689		5,414
DLC011	Disability Services	0.28	7,768	3,332		11,100	2,500		13,600
DIC011	Instructional Contingency		145,252	70,000		215,252	25,000	10,000	250,252
Total - Instruction		84.30	\$4,361,164	\$1,508,041	\$0	\$5,869,205	\$282,454	\$122,500	\$6,274,159
ACADEMIC SUPPORT									
DVC041	Vice Chancellor	2.00	154,344	47,700		202,044	11,220		213,264
DDF041	Academic Planning & Advising	2.50	88,491	37,100		125,591	5,465		131,056
DFS041	Faculty Senate					-	1,000		1,000
DOT041	Division of Outreach	0.60	42,584	13,580		56,164	4,075		60,239
DLB041	Library	5.84	251,273	95,875		347,148	111,944	79,031	538,123
DMK041	Assessment / Catalog Office	1.00	40,371	15,300		55,671	19,100		74,771
DAS041	Contingency			3,750		3,750	5,000		8,750
Total - Academic Support		11.94	\$ 577,063	\$213,305	\$0	\$790,368	\$157,804	\$79,031	\$1,027,203
STUDENT SERVICES									
DRG051	Registrar	3.70	142,448	57,600		200,048	13,575		213,623
DFA051	Financial Aid	4.02	145,635	60,400		206,035	18,525		224,560
DAD051	Admissions	4.34	151,978	65,909		217,887	75,508		293,395
DRM051	Recruiting & Marketing	2.85	118,149	46,183		164,332	58,800		223,132
DST051	Student Services	0.48	35,051	10,960		46,011	3,500		49,511
DPL051	Career Services / Placement	0.90	29,508	12,637		42,145	5,200		47,345
DFB051	Football	2.50	101,748	42,000		143,748	58,350		202,098
DMB051	Men's Basketball	0.70	28,880	13,798		42,678	27,719		70,397
DVB051	Volleyball	0.59	21,344	5,100		26,444	18,000		44,444
DGF051	Golf	0.00	2,000	180		2,180	5,400		7,580
DRD051	Rodeo	0.50	30,446	10,335		40,781	21,019		61,800
DWB051	Women's Basketball	0.70	25,352	8,800		34,152	27,719		61,871
DEQ051	Equestrian Team	0.00	4,600	800		5,400	14,000		19,400
DGA051	General Athletics	0.57	41,375	11,000		52,375	25,219		77,594
DTS051	Athletic Training Supplies			-		0	12,010		12,010
DSC051	Stu Svc Contingency			2,000		2,000	50,000		52,000
Total - Student Services		21.85	\$ 878,514	\$347,702	\$0	\$1,226,216	\$434,544	\$0	\$1,660,760

**The University of Montana - Western
FY12 State Appropriated Operating Budget**

Index	Description	Personnel FTE	Personnel Amount	Termin Pay & Emp Bene	Vacancy Savings	Total Personal Services	Total Operations	Total Equip & Leases	FY12 Total Amount
<u>INSTITUTIONAL SUPPORT</u>									
DCO061	Chancellor's Office	1.50	158,108	44,025		202,133	21,644		223,777
DBO061	Business Services	7.80	317,371	123,500		440,871	83,546		524,417
DIT061	Info & Telecomm Serv	4.41	244,837	81,000		325,837	85,679	5,000	416,516
DSS061	Staff Senate					-	1,000		1,000
DDV061	Development	1.79	72,350	27,975		100,325	28,635		128,960
DAU061	Audit					-	17,106		17,106
DIM061	Institutional Memberships					-	17,000		17,000
DIC061	Instit Supp Contingency	0.00	12,000	5,000		17,000	10,685		27,685
Total - Institutional Support		15.50	\$ 804,666	\$281,500	\$0	1,086,166	\$265,295	\$5,000	\$1,356,461
<u>OPERATION & MAINTENANCE</u>									
DOP071	Plant	17.96	680,779	256,840		937,619	476,193		1,413,812
DPC071	O&M Contingency			5,039		5,039	67,000		72,039
Total - Oper/Maint Plant		17.96	\$ 680,779	\$261,879	\$0	\$942,658	\$543,193	\$0	\$1,485,851
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Fee Waivers			\$29,000		29,000	\$799,429	\$0	\$828,429
Total University		151.55	\$7,302,186	\$2,641,427	\$0	\$9,943,613	\$2,482,719	\$206,531	\$12,632,864

**The University of Montana--Western
State Appropriated Positions - FY 2012**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DFN011 - Fine Arts													
D10100	Regan	1.00	48,369									1.00	48,369
D10102	Vacant	0.00	-									0.00	-
D10103	Mastandrea	1.00	58,828									1.00	58,828
D10104	Brewer, G	1.00	38,888									1.00	38,888
D10105	McCabe	1.00	48,369									1.00	48,369
D10126	Brazill (Temp)	1.00	39,193									1.00	39,193
D92GEN	Pool									0.02	700	0.02	700
		5.00	233,647	-	-	-	-	-	-	0.02	700	5.02	234,347
DEN011 - English													
D10107	Knotts (Temp)	1.00	41,038									1.00	41,038
D10108	Francis	1.00	53,232									1.00	53,232
D10109	Vacant	0.00	-									0.00	-
D10110	Blankenship	1.00	49,138									1.00	49,138
D10111	Weltzien	1.00	67,083									1.00	67,083
D10149	Jones (Temp)	1.00	38,888									1.00	38,888
D10153	Pletch (Temp)	1.00	35,680									1.00	35,680
D10173	Borrowman	1.00	45,760									1.00	45,760
		7.00	330,819	-	-	-	-	-	-	-	-	7.00	330,819
DHS011 - History, Philosophy & Social Science													
D10112	Hajduk	1.00	55,300									1.00	55,300
D10113	Janus	1.00	56,349									1.00	56,349
D10118	Francisconi	1.00	57,862									1.00	57,862
D10123	Krank	1.00	61,386									1.00	61,386
D10158	Eudaily	1.00	52,926									1.00	52,926
D10163	Weinacht	1.00	45,760									1.00	45,760
D10164	Glasgow	1.00	48,507									1.00	48,507
D10177	Haas	1.00	48,089									1.00	48,089
		8.00	426,179	-	-	-	-	-	-	-	-	8.00	426,179
DED011 - Education													
D10106	Ulrich, J	1.00	63,047									1.00	63,047
D10114	Straus	1.00	38,362									1.00	38,362
D10115	Bullard	1.00	66,828									1.00	66,828
D10117	Cotton	1.00	45,760									1.00	45,760
D10119	Norris-Tull, R.	1.00	52,321									1.00	52,321
D10120	Norris-Tull, D.	1.00	54,822									1.00	54,822
D10121	Handlos	1.00	43,553									1.00	43,553
D10122	Chilson, M	1.00	49,794									1.00	49,794
D10124	Gilliard	1.00	57,862									1.00	57,862
D10125	Xanthopoulos	1.00	57,862									1.00	57,862
D10143	Stonelake (Temp)	1.00	37,686									1.00	37,686
D10151	Howard	1.00	48,179									1.00	48,179
D10154	Cummings(Temp)	1.00	31,648									1.00	31,648
D10157	Juergens	1.00	36,880									1.00	36,880
D10167	Shipman (Temp)	1.00	36,428									1.00	36,428
D10170	Aikens	1.00	36,880									1.00	36,880
D10229	Cocchiarella	0.50	19,352									0.50	19,352
D10231	Peterson, J	0.04	1,174									0.04	1,174
D20211	Whitworth, N	0.25	10,180									0.25	10,180
D20212	Thier, J	0.25	5,140									0.25	5,140
D20213	Griffiths, L	0.50	18,344									0.50	18,344
		17.54	812,102	-	-	-	-	-	-	0.00	-	17.54	812,102
DMT011 - Math													
D10129	Dyreson	1.00	52,519									1.00	52,519
D10130	Seacrest, T	1.00	45,760									1.00	45,760
D10132	Wright	1.00	49,138									1.00	49,138
D10152	Covington (Temp)	1.00	39,021									1.00	39,021
D10176	Seacrest, D (Temp)	1.00	38,888									1.00	38,888
D10169	Walker, M (Temp)	1.00	36,880									1.00	36,880
		6.00	262,206	-	-	-	-	-	-	0.00	-	6.00	262,206

**The University of Montana--Western
State Appropriated Positions - FY 2012**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DES011 - Environmental Science													
D10131	Lyon	1.00	49,794									1.00	49,794
D10137	Mock	1.00	62,872									1.00	62,872
D10138	Roberts	1.00	58,828									1.00	58,828
D10139	Thomas	1.00	78,988									1.00	78,988
D10140	Zaspel	1.00	65,476									1.00	65,476
D10175	Ridenour (Temp)	1.00	38,888									1.00	38,888
DNWGN1	Pool					0.05	1,550					0.05	1,550
		6.00	354,846	-	-	0.05	1,550.00	-	-	-	-	6.05	356,396
DBI011 - Biology													
D10133	Anderson, M	1.00	45,760									1.00	45,760
D10135	Kirkley	1.00	63,082									1.00	63,082
D10162	Morrow	0.83	48,087									0.83	48,087
D10168	Gilbert	0.50	24,184									0.50	24,184
		3.33	181,113	-	-	-	-	-	-	-	-	3.33	181,113
DST011 - Student Teaching													
D10214	Miller					1.00	47,425					1.00	47,425
DOVRLD	Faculty Extra Comp		15,000									0.00	15,000
DNWGN1	Pool								0.02	500		0.02	500
		0.00	15,000	-	-	1.00	47,425	-	-	0.02	500	1.02	62,925
DBT011 - Business & Tech													
D10136	Kelly, H (Temp)	1.00	43,845									1.00	43,845
D10141	Knopik	1.00	48,544									1.00	48,544
D10142	Sethi	1.00	63,803									1.00	63,803
D10144	Jones, C	1.00	57,480									1.00	57,480
D10145	Chilson, F	1.00	48,369									1.00	48,369
D10146	Frey	1.00	60,900									1.00	60,900
D10147	Holland (Temp)	1.00	36,428									1.00	36,428
D10150	Basile	1.00	54,372									1.00	54,372
D10155	Daenzer (Temp)	1.00	42,807									1.00	42,807
D10156	Engellant (Temp)	1.00	36,880									1.00	36,880
D10159	Jenne, L	1.00	35,680									1.00	35,680
D10171	Falvey	1.00	45,760									1.00	45,760
D10172	Gilde, C	1.00	45,760									1.00	45,760
	Vacant/New	0.00	-									0.00	-
DNWGN1	Pool								0.04	1,350		0.04	1,350
		13.00	620,628	-	-	-	-	-	-	0.04	1,350	13.04	621,978
DEQ011 -Equine Studies													
D10160	Quartuccio, J	1.00	45,760									1.00	45,760
D10166	Carlson, L	1.00	45,760									1.00	45,760
D10116	Else, I	0.50	30,446									0.50	30,446
D10174	Ryan, S (Temp)	1.00	28,624									1.00	28,624
		3.50	150,590	-	-	-	-	-	-	-	-	3.50	150,590
DNA011 - Accreditation													
D10324	Price					1.00	73,157					1.00	73,157
D10317	Cohen					0.50	24,858					0.50	24,858
						1.50	98,015					1.50	98,015
DCS011 - Computer Studies													
DNWGN1	Pool									0.14	4,500	0.14	4,500
										0.14	4,500	0.14	4,500
DSM011 - Summer School													
D07050	Sum Fac-Reg	4.99	165,450									4.99	165,450
D20522	Gibson							0.50	12,598			0.50	12,598
D92GEN	Pooled Hourly									0.09	3,000	0.09	3,000
		4.99	165,450	-	-	-	-	0.50	12,598	0.09	3,000	5.58	181,048
DEX011 - Extended Services													
D90EXT	Aggregate Faculty	3.65	181,000									3.65	181,000
D90EXT	Faculty Extra Comp		49,482									0.00	49,482
D10529	Lansing							0.20	8,928			0.20	8,928
D20524	Parker							0.50	12,028			0.50	12,028
		3.65	230,482	-	-	-	-	0.70	20,956	-	-	4.35	251,438

**The University of Montana--Western
State Appropriated Positions - FY 2012**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DFS011 - Faculty Salaries													
D	Aggregate Faculty	1.51	91,200									1.51	91,200
DOVRLD	Faculty Overload		125,000									0.00	125,000
	Enrollment Reserve		100,000									0.00	100,000
	Promotions		25,000									0.00	25,000
	Termination Pool		20,252									0.00	20,252
		1.51	361,452	-	-	-	-	-	-	-	-	1.51	361,452
DCD011 - Child Development Assoc.													
D10555	Vacant							0.44	15,788			0.44	15,788
		-	-	-	-	-	-	0.44	15,788	-	-	0.44	15,788
DSL011 - Center for Service Learning													
D00901	Advisor Stipend						2,500					0.00	2,500
		-	-	-	-	-	2,500	-	-	-	-	0.00	2,500
DLC011 - Disability Services													
D40562	Kuskie, C							0.25	6,768			0.25	6,768
DNWGN1	Pool									0.03	1,000	0.03	1,000
		-	-	-	-	-	-	0.25	6,768	0.03	1,000	0.28	7,768
DVC041 - Vice Chancellor													
D10323	Ulrich, K			1.00	102,803							1.00	102,803
D10218	Rouse					1.00	51,541					1.00	51,541
		-	-	1.00	102,803	1.00	51,541	0.00		0.00		2.00	154,344
DDF041 - Academic Planning & Advising													
D10317	Cohen					0.50	24,858					0.50	24,858
D10560	Heberling							1.00	32,923			1.00	32,923
D20530	Creighton							1.00	30,710			1.00	30,710
		-	-	-	-	0.50	24,858	2.00	63,633	-	-	2.50	88,491
DLB041 - Library													
D10319	Schulz			1.00	64,723							1.00	64,723
D10220	Anderson					1.00	47,334					1.00	47,334
D10222	Kish					1.00	42,945					1.00	42,945
D10544	Conover							1.00	35,772			1.00	35,772
D10550	Rust							1.00	34,776			1.00	34,776
D20525	Dwyer							0.75	22,723			0.75	22,723
DNWGN1	Pool									0.09	3,000	0.09	3,000
		-	-	1.00	64,723	2.00	90,279	2.75	93,271	0.09	3,000	5.84	251,273
DOT041 - Outreach													
D10309	Ripley			0.60	42,584							0.60	42,584
		-	-	0.60	42,584	-	-	-	-	-	-	0.60	42,584
DMK041 - Assessment / Catalog Office													
D10531	Love							1.00	40,371			1.00	40,371
DNWGN1	Pool									0.00		0.00	-
		-	-	-	-	-	-	1.00	40,371	0.00	0.00	1.00	40,371
DRG051 - Registrar													
D10302	Karch					1.00	62,929					1.00	62,929
D10549	Stewart-Pittman							1.00	34,872			1.00	34,872
D10558	Bielenberg							1.00	29,660			1.00	29,660
D10561	McDougal							0.70	14,987			0.70	14,987
DNWGN1	Pool											0.00	-
		-	-	-	-	1.00	62,929	2.70	79,519	0.00	0.00	3.70	142,448
DFA051 - Financial Aid													
D10525	Jones, E					1.00	56,753					1.00	56,753
D10524	Payne							1.00	36,714			1.00	36,714
D10519	Williams, S							1.00	26,501			1.00	26,501
D10525	Richardson, C							1.00	25,167			1.00	25,167
DNWGN1	Pool									0.02	500	0.02	500
		-	-	-	-	1.00	56,753	3.00	88,382	0.02	500	4.02	145,635

**The University of Montana--Western
State Appropriated Positions - FY 2012**

Position Number	Description	Contract Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DAD051 - Admissions													
D10312	Redhead			1.00	58,223							1.00	58,223
D10526	Jones, J							0.75	26,953			0.75	26,953
D10205	Allen, M							1.00	28,531			1.00	28,531
D10207	Hyde, S							1.00	24,566			1.00	24,566
D10563	Johnson, BJ							0.50	10,705			0.50	10,705
DNWGN1	Pool									0.09	3,000	0.09	3,000
		-		1.00	58,223	-	-	3.25	90,755	0.09	3,000	4.34	151,978
DRM051 - Recruiting & Marketing													
D10208	Ord					1.00	60,869					1.00	60,869
D10219	Kessel					0.50	16,179					0.50	16,179
D10518	Hand							0.30	10,388			0.30	10,388
D10565	Nolt							1.00	29,213			1.00	29,213
DNWGN1	Pool									0.05	1,500	0.05	1,500
		-		-	-	1.50	77,048	1.30	39,601	0.05	1,500	2.85	118,149
DST051 - Student Services													
D10301	Briggs			0.36	31,802							0.36	31,802
D40562	Kuskie							0.12	3,249			0.12	3,249
		-		0.36	31,802	0.00	0.00	0.12	3,249	-	-	0.48	35,051
DFB051 - Football													
D10230	Nourse					1.00	55,788					1.00	55,788
D10227	Whitworth, N					0.75	30,540					0.75	30,540
D20211	Thier, J					0.75	15,420					0.75	15,420
		-		-	-	2.50	101,748	-	-	-	-	2.50	101,748
DMB051 - Men's Basketball													
D10228	Keller					0.50	22,880					0.50	22,880
D91COA	Coaches Pool					0.20	6,000					0.20	6,000
		-		-	-	0.70	28,880	-	-	-	-	0.70	28,880
DVB051 - Volleyball													
D10233	Griffiths, L					0.50	18,344					0.50	18,344
D91COA	Coaches Pool					0.09	3,000					0.09	3,000
		-		-	-	0.59	21,344	-	-	-	-	0.59	21,344
DGF051 - Golf													
D91COA	Vacant						2,000					0.00	2,000
		-		-	-	0.00	2,000	-	-	-	-	0.00	2,000
DRD051 - Rodeo													
D10116	Else					0.50	30,446					0.50	30,446
		-		-	-	0.50	30,446	-	-	-	-	0.50	30,446
DWB051 - Women's Basketball													
D10229	Cocchierella					0.50	19,352					0.50	19,352
D91COA	Pool					0.20	6,000					0.20	6,000
		-		-	-	0.70	25,352	-	-	-	-	0.70	25,352
DEQ051 - Equestrian Team													
D00901	Xanthopoulos					0.00	3,000					0.00	3,000
D91COA	Pool					0.00	1,600					0.00	1,600
		-		-	-		4,600	-	-	-	-		4,600
DGA051 - General Athletics													
D10233	Durham			0.36	24,038							0.36	24,038
D10202	Yeager					0.12	4,831					0.12	4,831
D00901	Stipends - JV Prog						9,500					0.00	9,500
D91COA	Pool									0.09	3,006	0.09	3,006
		-		0.36	24,038	0.12	14,331	-	-	0.09	3,006	0.57	41,375
DPL051 - Career Services / Placement													
D10530	Juran							0.90	29,508			0.90	29,508
		-		-	-	-	-	0.90	29,508.00	-	-	0.90	29,508
DCO061 - Chancellor's Office													
D10321	Storey			1.00	141,929							1.00	141,929
D10218	Kessel					0.50	16,179					0.50	16,179
		-		1.00	141,929	0.50	16,179	-	-	-	-	1.50	158,108
DBO061 - Business Office													
D10301	Briggs			0.64	56,537							0.64	56,537
D10303	Forrester					1.00	57,803					1.00	57,803
D10505	Rose							1.00	25,982			1.00	25,982
D10509	Marcy							0.83	19,761			0.83	19,761

**The University of Montana--Western
State Appropriated Positions - FY 2012**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
D10546	Seymour							1.00	51,808			1.00	51,808
D10547	Walter							1.00	28,221			1.00	28,221
D10548	Throckmorton							0.50	17,392			0.50	17,392
D10552	Vacant							1.00	31,030			1.00	31,030
D10564	Malesich							0.70	24,837			0.70	24,837
D92000	Pool									0.13	4,000	0.13	4,000
		-	-	0.64	56,537	1.00	57,803	6.03	199,031	0.13	4,000	7.80	317,371
DIT061 - Information & Telecommunications Systems													
D10305	Efta			1.00	76,766							1.00	76,766
D10306	Barnhart					0.62	40,729					0.62	40,729
D10507	Brammer							0.70	31,623			0.70	31,623
D10504	Baver							1.00	51,265			1.00	51,265
D10545	Vacant							1.00	41,454			1.00	41,454
DNWGN1	Pool									0.09	3,000	0.09	3,000
		-	-	1.00	76,766	0.62	40,729	2.70	124,342	0.09	3,000	4.41	244,837
DDV061 - Development													
D10326	Vacant					0.71	46,762					0.71	46,762
D10556	Allen							1.00	23,188			1.00	23,188
DNWGN1	Pool									0.08	2,400	0.08	2,400
		-	-	-	-	0.71	46,762	1.00	23,188	0.08	2,400	1.79	72,350
DIC061 - Institutional Support Contingency													
		Classified Longevity & Career Ladder											
D92GEN	Career Ladder											0.00	12,000
		-	-	-	-	-	-	-	-	-	-	0.00	12,000
DOP071 - Operation and Maintenance of Plant													
D10313	Payne, D					1.00	55,788					1.00	55,788
D10501	Schuler							1.00	41,151			1.00	41,151
D10502	Reyes							1.00	22,415			1.00	22,415
D10503	Barnes							1.00	47,766			1.00	47,766
D10510	Borjas, D							1.00	27,738			1.00	27,738
D10511	Campbell							0.80	40,144			0.80	40,144
D10512	Chamberlain							1.00	45,604			1.00	45,604
D10513	Walker, D							0.47	11,217			0.47	11,217
D10514	Harrington							0.47	13,015			0.47	13,015
D10515	Hawk							1.00	24,136			1.00	24,136
D10517	Hamilton							1.00	35,558			1.00	35,558
D10534	McLaren							1.00	51,610			1.00	51,610
D10536	Nelson							1.00	49,361			1.00	49,361
D10537	Nichols							1.00	45,793			1.00	45,793
D10538	Sands							1.00	49,001			1.00	49,001
D10539	Widner							1.00	21,753			1.00	21,753
D10541	Ritthale							1.00	21,410			1.00	21,410
D10542	Custodian/New							1.00	20,880			1.00	20,880
D92000	Overtime								8,840			0.00	8,840
Contingency	Enrollment Reserve											0.00	-
DNWGN1	Pool									1.22	47,599	1.22	47,599
		-	-	-	-	1.00	55,788	15.74	577,392	1.22	47,599	17.96	680,779
Total		79.52	4,144,514	6.96	599,405	18.49	958,860	44.38	1,520,352	2.20	79,055	151.55	7,302,186

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University of Montana - Western
FY12 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
821000 - Business Office						
821100	DDECCN	Common Course Numbering Project	29,925	-	-	-
821100	DDECOM	E-Commerce Convenience Fee	6,399	3,000	-	3,000
821170	DDESIC	Indirect Cost Recovery	234,841	79,000	-	79,000
821600	DDESPD	Professional Development	7,824	-	3,000	3,000
821180	DDESTF	Technology Fee	129,574	98,000	-	98,000
821135	DDETER	Termination Pay	109,500	-	-	-
821137	DRSREV	Reserve Revolving Account	636,500	-	-	-
Subtotal 821000			\$ 1,154,562	\$ 180,000	\$ 3,000	\$ 183,000
821500 - Financial Aid						
821510	DDESFA	Financial Aid Professional Developmnt	3,397	1,500	-	1,500
821510	DDESMT	MTAP - Montana Tuition Assistance	0	70,000	-	70,000
821510	DDESWS	State Work Study	101	70,000	-	70,000
Subtotal 821500			\$ 3,498	\$ 141,500	\$ -	\$ 141,500
828000 - Employee Wellness						
828100	DDBABY	Well Baby Program	5,280	51,000	-	51,000
828100	DDESEW	Employee Wellness	17,256	38,150	-	38,150
Subtotal 828000			\$ 22,536	\$ 89,150	\$ -	\$ 89,150
831000 - VC Academic and Student Affairs						
831153	DDEDAN	Dance Productions	1	3,500	2,000	5,500
831191	DDEINT	Business & HTR Internships	5,970	2,000	-	2,000
831154	DDESAF	Art	745	9,000	-	9,000
831184	DDESBI	Biology Lab Fee	7,114	17,000	-	17,000
831196	DDESBU	Business/Technology Lab	17,096	8,000	-	8,000
831142	DDESCD	Child Development Assoc.	355	2,000	-	2,000
831184	DDESCH	Chemistry Lab Fees	546	5,500	-	5,500
831143	DDESCM	Curious Minds	5,873	116,500	4,000	120,500
831153	DDESDP	Drama Lab Fees	710	2,600	-	2,600
831101	DDESED	Education	8,586	40,000	-	40,000
831500	DDESEQ	Equine Studies Lab Fees	(2,913)	5,400	-	5,400
831184	DDESES	Environmental Science Lab Fee	(541)	5,000	-	5,000
831153	DDESFN	FA 101 Lab Fees (Humanities Lab)	543	2,200	-	2,200
831184	DDESGO	Geology Lab Fees	(578)	7,000	-	7,000
831184	DDESGU	Guide Fees	185	4,600	-	4,600
831170	DDESHS	History & Political Science Labs	5,623	1,500	-	1,500
831196	DDESIT	Industrial Technology Lab Fees	876	2,300	-	2,300
831182	DDESMA	Math Course Fees	225	-	-	-
831128	DDESOC	FIPSE Lab Fee	Closed in FY 10	NA	-	-
831184	DDESOE	Outdoor Equip R&R	299	-	-	-
831101	DDESPE	P.E. Class Fees	1,696	8,500	-	8,500
831184	DDESPH	Physics Lab Fee	2,316	450	-	450
831153	DDESPP	Play Productions	39	3,300	-	3,300
831101	DDESSM	Athletic Training Lab Fees	-	-	-	-
831153	DDESTH	Theater: Manage & Maintain	1	4,000	2,000	6,000
831120	DDESTT	Student Teacher Fees	(3,230)	1,500	-	1,500
831120	DDESTV	Tuition Vouchers	3,443	-	-	-
831153	DDLNDN	Class Trips Pass-Through Memberships	0	-	-	-
Subtotal 831000			\$ 54,978	\$ 251,850	\$ 4,000	\$ 259,850
834000 - Testing						
834100	DDETST	Testing Fees	23,787	12,000	-	12,000
Subtotal 834000			\$ 23,787	\$ 12,000	\$ -	\$ 12,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY12 Ending Balance</u>	<u>Index</u>
-	-	-	29,925		29,925		(29,925)		-	DDECCN
-	-	-	2,800		2,800		200		6,599	DDECOM
40,162	14,590	54,752	45,000		99,752	15,000	(35,752)		199,089	DDESIC
-	-	-	6,000		6,000		(3,000)		4,824	DDESPD
39,724	11,180	50,904	62,850		113,754	-	(15,754)		113,820	DDESTF
-	-	-	-		-	-	-		109,500	DDETER
-	-	-	-		-	-	-		636,500	DRSREV
\$ 79,886	\$ 25,770	\$ 105,656	\$ 146,575	\$ -	\$ 252,231	\$ 15,000	\$ (84,231)		\$ 1,070,331	
			2,000		2,000		(500)		2,897	DDESFA
			70,000		70,000		-		-	DDESMT
70,000		70,000	-		70,000		-		101	DDESWS
\$ 70,000	\$ -	\$ 70,000	\$ 72,000	\$ -	\$ 142,000	\$ -	\$ (500)		\$ 2,998	
33,832	13,195	47,027	1,150		48,177		2,823		8,103	DDBABY
3,858	1,345	5,203	32,900		38,103		47		17,303	DDESEW
\$ 37,690	\$ 14,540	\$ 52,230	\$ 34,050	\$ -	\$ 86,280	\$ -	\$ 2,870		\$ 25,406	
			5,500		5,500		-		1	DDEDAN
			3,000		3,000		(1,000)		4,970	DDEINT
-	-		9,000		9,000		-		745	DDESAF
			19,000		19,000		(2,000)		5,114	DDESBI
			13,000		13,000		(5,000)		12,096	DDESBU
			2,200		2,200		(200)		155	DDESCD
			5,500		5,500		-		546	DDESCH
51,654	24,540	76,194	20,400		96,594		23,906		29,779	DDESCM
-	-		3,000		3,000		(400)		310	DDESDP
			41,000		41,000		(1,000)		7,586	DDESED
			5,400		5,400		-		(2,913)	DDESEQ
			4,500		4,500		500		(41)	DDESES
			2,100		2,100		100		643	DDESFN
			7,000		7,000		-		(578)	DDESGO
			4,600		4,600		-		185	DDESGU
			3,800		3,800		(2,300)		3,323	DDESHS
-	-		2,300		2,300		-		876	DDESIT
			225		225		(225)		-	DDESMA
			0		-		-		-	DDESOC
			299		299		(299)		(0)	DDESOE
			9,000		9,000		(500)		1,196	DDESPE
			1,000		1,000		(550)		1,766	DDESPH
			3,300		3,300		-		39	DDESPP
			0		-		-		-	DDESSM
2,202	380	2,582	2,010		4,592		1,408		1,409	DDESTH
			100		100		1,400		(1,830)	DDESTT
			3,443		3,443		(3,443)		0	DDESTV
			0		-		-		-	DDLNDN
\$ 53,856	\$ 24,920	\$ 78,776	\$ 170,677	\$ -	\$ 249,453	\$ -	\$ 10,397		\$ 65,374	
4,000	1,665	5,665	12,050		17,715		(5,715)		18,072	DDETST
\$ 4,000	\$ 1,665	\$ 5,665	\$ 12,050	\$ -	\$ 17,715	\$ -	\$ (5,715)		\$ 18,072	

University of Montana - Western
FY12 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE				
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
833000 - School of Outreach							
833100	DDESEX	Extension/Non-Credit Courses	57,815	175,000		175,000	
833100	DDESDL	Distance Learning Fees	(1,032)	18,500		18,500	
833100	DDESOL	Distributed Online Learning	109,129	120,000		120,000	
833130	DDESEL	Elderhostel	82,336	880,000		880,000	
833130	DDETAR	Elderhostel - Targhee Programs	(14,459)	240,000		240,000	
833140	DDESLP	G & C Leave Pool	100,635	30,000		30,000	
		Subtotal 833000	\$ 334,424	\$ 1,463,500	\$ -	\$ -	\$ 1,463,500
835000 - Library							
835200	DDESAV	AV/Media Lab	8,064	1,100	(1,100)	-	
835100	DDESCV	Compressed Video	12,218	1,500		1,500	
835100	DDESIL	Interlibrary Loan	-	1,200	1,100	2,300	
835100	DDELIB	Student Library Fee		40,000		40,000	
		Subtotal 835000	\$ 20,282	\$ 43,800	\$ -	\$ -	\$ 43,800
836000 - Student Services							
836700	DDESSN	Student Senate	9,704	161,200	(81,000)	80,200	
836700	DDESSA	Student Activities Board	-	-	21,000	21,000	
836700	DDESAS	ASUMW Discretionary Account	18,700	100		100	
836700	DCLUBS	ASUMW Clubs	19,900	18,500	51,000	69,500	
836700	DDESCR	Campus Radio	36,546	51,200		51,200	
836700	DDEREC	Recycling Fee	7,529	5,500		5,500	
836700	DDELGF	Experiential Learning Grant Fee	-	13,500		13,500	
836700	DDEFAP	Fine Arts Fee	-	6,700		6,700	
836500	DDESWC	Wescolite	17,022	-		-	
836110	DDESOR	Orientation - New Student	37,448	24,000		24,000	
836310	DDESPL	Career Services / Placement	8,162	2,100		2,100	
836210	DDESGR	Graduation Fees	15,590	8,500		8,500	
836210	DDESTR	Transcript Fees	29,351	20,000		20,000	
		Subtotal 836000	\$ 199,951	\$ 311,300	\$ (9,000)	\$ -	\$ 302,300
838000 - Learning Center							
83800	DDETUT	Student Tutoring Program	32,695	28,350		28,350	
		Subtotal 838000	\$ 32,695	\$ 28,350	\$ -	\$ -	\$ 28,350
837000 - Residence Life							
837100	DDESRL	Residence Life Social Funds	2,995	7,500		7,500	
		Subtotal 837000	\$ 2,995	\$ 7,500	\$ -	\$ -	\$ 7,500
851000 - News And Publications							
851001	DDESSG	Sports Media Guide	1,975	-		-	
		Subtotal 851000	\$ 1,975	\$ -	\$ -	\$ -	\$ -
85200 - Intercollegiate Athletics							
852100	DDESF	Football	(3,048)	79,200		79,200	
852200	DDESMB	Men's Basketball	2,615	21,900	16,000	37,900	
852300	DDESVB	Volleyball	(43)	12,800	3,000	15,800	
852400	DDESG	Golf	1,274	-		-	
852450	DDEEQT	Equestrian Team	802	2,000		2,000	
852500	DDESRD	Rodeo	(37)	11,400		11,400	
852600	DDESWB	Women's Basketball	8,247	19,900	15,000	34,900	
852700	DDESGA	General Athletics	3,908	1,500	-	5,000	
852950	DDESYR	Youth Recreation	8,056	76,000	(40,000)	36,000	
852900	DDECON	Athletic Concessions	1,991	20,000		20,000	
		Subtotal 852000	\$ 23,765	\$ 244,700	\$ (6,000)	\$ 5,000	\$ 243,700

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY12 Ending Balance</u>	<u>Index</u>
119,072	41,608	160,680	19,800		180,480	10,000	(15,480)		42,335	DDESEX
-	-	-	17,200		17,200		1,300		268	DDESDL
52,888	21,767	74,655	35,600		110,255		9,745		118,874	DDESOL
136,690	49,294	185,984	692,600		878,584	-	1,416		83,752	DDESEL
38,656	16,145	54,801	180,600		235,401		4,599		(9,860)	DDESTAR
	50,000	50,000	-		50,000		(20,000)		80,635	DDESLP
\$ 347,306	\$ 178,814	\$ 526,120	\$ 945,800	\$ -	\$ 1,471,920	\$ 10,000	\$ (18,420)		\$ 316,004	
			1,000		1,000		(1,000)		7,064	DDESAV
2,000	300	2,300	420		2,720		(1,220)		10,998	DDESCV
-	-	-	2,300		2,300		-		-	DDESIL
-	-	-	-		-		40,000		40,000	DDELIB
\$ 2,000	\$ 300	\$ 2,300	\$ 3,720	\$ -	\$ 6,020	\$ -	\$ 37,780		\$ 58,062	
32,048	11,275	43,323	32,500		75,823		4,377		14,081	DDESSN
-	-	-	4,500		4,500		16,500		16,500	DDESSA
1,600	160	1,760	19,240		21,000		(20,900)		(2,200)	DDESAS
-	-	-	68,500		68,500		1,000		20,900	DCLUBS
20,445	4,170	24,615	33,500		58,115	2,400	(9,315)		27,231	DDESCR
3,500	490	3,990	6,000		9,990		(4,490)		3,039	DDEREC
-	-	-	13,000		13,000		500		500	DDELGF
-	-	-	7,000		7,000		(300)		(300)	DDEFAP
-	-	-	-		-		-		17,022	DDESWC
5,166	1,575	6,741	48,200		54,941		(30,941)		6,507	DDESOR
-	-	-	3,500		3,500		(1,400)		6,762	DDESPL
600	60	660	9,300		9,960		(1,460)		14,130	DDESGR
7,923	4,035	11,958	11,050		23,008		(3,008)		26,343	DDESTR
\$ 71,282	\$ 21,765	\$ 93,047	\$ 256,290	\$ -	\$ 349,337	\$ 2,400	\$ (49,437)		\$ 150,514	
14,779	3,310	18,089	5,900		23,989		4,361		37,056	DDETUT
\$ 14,779	\$ 3,310	\$ 18,089	\$ 5,900	\$ -	\$ 23,989	\$ -	\$ 4,361		\$ 37,056	
200	20	220	8,200		8,420		(920)		2,075	DDESRL
\$ 200	\$ 20	\$ 220	\$ 8,200	\$ -	\$ 8,420	\$ -	\$ (920)		\$ 2,075	
-	-	-	1,975		1,975		(1,975)		(0)	DDESSG
\$ -	\$ -	\$ -	\$ 1,975	\$ -	\$ 1,975	\$ -	\$ (1,975)		\$ (0)	
			76,000		76,000		3,200		152	DDESFB
			37,900		37,900		-		2,615	DDESMB
			15,800		15,800		-		(43)	DDESVB
			-		-		-		1,274	DDESGL
			11,400		11,400		(9,400)		(8,598)	DDEEQT
			34,500		34,500		(23,100)		(23,137)	DDESRD
			6,500		6,500		28,400		36,647	DDESWB
			28,150		28,150		(21,650)		(17,742)	DDESGA
			14,025		14,025		21,975		30,031	DDESYR
4,612	1,295	5,907	2,000		7,907		12,093		14,084	DDECON
\$ 4,612	\$ 1,295	\$ 5,907	\$ 226,275	\$ -	\$ 232,182	\$ -	\$ 11,518		\$ 35,283	

University of Montana - Western
FY12 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
861000 - Recharges						
861100	DDDEPN Telephone Service recharges	63,384	37,000			37,000
861400	DDESBO Campus Stores - Billed Out	(216)	17,000			17,000
861600	DDESCB Communications Billing / Postage	0	1,800			1,800
861200	DDESCS Copy Services	(8,161)	106,000			106,000
861400	DDESMN Campus Supply - Maintenance	75,573	360,000			360,000
861500	DDESMP Motor Pool Operations	14	85,000			85,000
861300	DDESOF Campus Supply - Office	(1,519)	16,000			16,000
861800	DDESYC Youth Challenge Rebill	1,900	-			-
	Subtotal 861000	\$ 130,974	\$ 622,800	\$ -	\$ -	\$ 622,800
8300HR Payroll Accruals						
	Payroll Pools					
8300HR	Payroll Accruals	-				
8360HR	F&A Sponsored Programs Payroll Pool	(14,250)				
8380HR	General Designated Payroll Pool	(11,407)				
8310HR	Fees Payroll Pool	(3,282)				
8350HR	S&S (Sales & Service) Payroll Pool	(2,023)				
8330HR	Continuing Education Payroll Pool	(30,692)				
8340HR	Associated Students Payroll Pool	(1,343)				
8320HR	Athletic Payroll Pool	(359)				
8370HR	Campus S&S Payroll Pool	(13,883)				
	Various Accounts					
	Subtotal Payroll Pools	\$ (77,240)	\$ -	\$ -	\$ -	\$ -
	TOTAL DESIGNATED	\$ 1,929,182	\$ 3,396,450	\$ (11,000)	\$ 12,000	\$ 3,397,450

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY12 Ending Balance</u>	<u>Index</u>
38,093	15,615	53,708	22,600		76,308		(39,308)		24,076	DDDEPN
-	-	-	17,000		17,000		-		(216)	DDESBO
-	-	-	1,800		1,800		-		-	DDESCB
26,240	10,845	37,085	58,000		95,085		10,915		2,754	DDESCS
11,236	4,060	15,296	348,000		363,296		(3,296)		72,277	DDESMN
-	-	-	65,000		65,000	20,000	-		14	DDESMP
500	70	570	16,600		17,170		(1,170)		(2,689)	DDESOF
-	-	-	-		-		-		1,900	DDESYC
\$ 76,069	\$ 30,590	\$ 106,659	\$ 529,000	\$ -	\$ 635,659	\$ 20,000	\$ (32,859)		\$ 98,115	

8300HR
8360HR
8380HR
8310HR
8350HR
8330HR
8340HR
8320HR
8370HR

									73,311	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,311	\$ (3,929)
\$ 761,680	\$ 302,989	\$ 1,064,669	\$ 2,412,512	\$ -	\$ 3,477,181	\$ 47,400	\$ (127,131)	\$ 73,311	\$ 1,875,361	

The University of Montana - Western
FY12 Operating Budgets
Auxiliary Budgets by Functional Unit

Index	Index Name	FY12 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Auxiliary Services - 823000						
DAUXRP	Rental Properties	15,136	26,400			26,400
DAUPER	PE Classroom Rent	91,009	40,000			40,000
DAUXCH	Auxiliaries & Youth Challenge Admin	106,482	153,750	(3,750)		150,000
DAUMHC	Montana Horsemanship Center	-	74,000		126,000	200,000
DAUXPS	Pledged Auxillary STIP	10,384	3,000			3,000
DAUPOP	Pepsi Sponsorsip	-	10,000			10,000
	Subtotal 823000	\$ 223,011	\$ 307,150	\$ (3,750)	\$ 126,000	\$ 429,400
Food Services - 823500						
DAUXFS	Dining Services	113,471	1,624,289			1,624,289
DAUFSG	Dining Gratuities Clearing	3,090	6,000			6,000
DAUXBB	Bark-N-Bite Convenience Store	31,081	200,000			200,000
	Subtotal 823500	\$ 147,642	\$ 1,830,289	\$ -	\$ -	\$ 1,830,289
Bookstore - 824000						
DAUXBS	Bookstore	\$ 337,693	\$ 800,000	\$ -	\$ -	\$ 800,000
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services	\$ 39,208	\$ 60,000	\$ -	\$ -	\$ 60,000
Parking - 827000						
DAUXTC	Traffic Control / Parking	\$ 81,793	\$ 53,000	\$ -	\$ -	\$ 53,000
Student Union - 827500						
DAUXSU	SUB Building	29,546	101,600			101,600
DAUACT	Student Activities	18,153	6,500			6,500
	Subtotal 827500	\$ 47,699	\$ 108,100	\$ -	\$ -	\$ 108,100
School of Outreach - 833000						
DAUXBC	Birch Creek Center	\$ 10,551	\$ 100,000	\$ -	\$ -	\$ 100,000
Student Health Services - 836000						
DAUXHS	Student Health	98,124	30,000			30,000
DAUXWL	Student Wellness	37,009	85,000			85,000
	Subtotal 836000	\$ 135,133	\$ 115,000	\$ -	\$ -	\$ 115,000
Residence Life - 837000						
DAUXRH	Residence Halls	178,405	1,045,000			1,045,000
DAUXFH	Family Housing	1,257	62,000			62,000
DAUXVN	Vending	42,644	20,000			20,000
DAUXSH	South Campus Housing	19,305	17,000			17,000
		\$ 241,611	\$ 1,144,000	\$ -	\$ -	\$ 1,144,000
PE Building Operations - 854000						
DAUXPE	PE Complex	\$ (5,661)	\$ 41,000		\$ 185,000	\$ 226,000
8400HR	Payroll Pool - Other Auxil	(37,809)				
8410HR	Payroll Pool - Stu Housing	(49,963)				
8420HR	Payroll Pool - Dining	(21,722)				
8430HR	Payroll Pool - Bookstore	(11,210)				
8440HR	Payroll Pool - Parking	(811)				
8450HR	Payroll Pool - SUB	-				
8470HR	Payroll Pool - Health Serv	(5,798)				
	Various Accounts					
	Sum of HR's	\$ (127,313)	\$ -	\$ -	\$ -	\$ -
	TOTAL AUXILIARY	\$ 1,131,368	\$ 4,558,539	\$ (3,750)	\$ 311,000	\$ 4,865,789

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY 2012 Ending Fund Balance</u>	<u>Index</u>
		-	23,050		23,050	3,000	350		15,486	DAUXRP
			-		-	25,000	15,000		106,009	DAUPER
20,444	5,778	26,222	65,801		92,023	48,000	9,977		116,459	DAUXCH
			200,000		200,000		-		-	DAUMHC
			-		-	10,000	(7,000)		3,384	DAUXPS
						10,000	-		-	DAUPOP
\$ 20,444	\$ 5,778	\$ 26,222	\$ 288,851	\$ -	\$ 315,073	\$ 96,000	\$ 18,327		\$ 241,338	
539,804	247,401	787,205	684,389	23,000	1,494,594	137,000	(7,305)		106,166	DAUXFS
6,000	585	6,585	-		6,585	-	(585)		2,505	DAUFSG
38,560	15,508	54,068	134,600		188,668	2,400	8,932		40,013	DAUXBB
\$ 584,364	\$ 263,494	\$ 847,858	\$ 818,989	\$ 23,000	\$ 1,689,847	\$ 139,400	\$ 1,042		\$ 148,684	
\$ 78,746	\$ 21,266	\$ 100,012	\$ 700,100	\$ -	\$ 800,112	\$ 6,000	\$ (6,112)		\$ 331,581	DAUXBS
\$ 50,286	\$ 20,312	\$ 70,598	\$ 7,000	\$ -	\$ 77,598	\$ 4,200	\$ (21,798)		\$ 17,410	DAUXCE
\$ 11,250	\$ 5,570	\$ 16,820	\$ 15,700	\$ -	\$ 32,520	\$ 16,000	\$ 4,480		\$ 86,273	DAUXTC
8,600	800	9,400	60,000		69,400	30,000	2,200		31,746	DAUXSU
			7,200		7,200	2,000	(2,700)		15,453	DAUACT
\$ 8,600	\$ 800	\$ 9,400	\$ 67,200	\$ -	\$ 76,600	\$ 32,000	\$ (500)		\$ 47,199	
\$ 36,900	\$ 5,864	\$ 42,764	\$ 57,500	\$ -	\$ 100,264	\$ -	\$ (264)		\$ 10,287	DAUXBC
10,511	2,600	13,111	14,150		27,261	-	2,739		100,863	DAUXHS
31,060	12,918	43,978	30,250		74,228	-	10,772		47,781	DAUXWL
\$ 41,571	\$ 15,518	\$ 57,089	\$ 44,400	\$ -	\$ 101,489	\$ -	\$ 13,511		\$ 148,644	
311,601	125,557	437,158	469,000		906,158	155,000	(16,158)		162,247	DAUXRH
			28,950		28,950	36,000	(2,950)		(1,693)	DAUXFH
			1,030		1,030	15,000	3,970		46,614	DAUXVN
			12,000		12,000	7,000	(2,000)		17,305	DAUXSH
\$ 311,601	\$ 125,557	\$ 437,158	\$ 510,980	\$ -	\$ 948,138	\$ 213,000	\$ (17,138)		\$ 224,473	
\$ 72,653	\$ 23,576	\$ 96,229	\$ 121,300		\$ 217,529	\$ -	\$ 8,471		\$ 2,810	DAUXPE
										8400HR
										8410HR
										8420HR
										8430HR
										8440HR
										8450HR
										8470HR
									121,137	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,137	\$ (6,176)
\$ 1,216,415	\$ 487,734	\$ 1,704,149	\$ 2,632,020	\$ 23,000	\$ 4,359,167	\$ 506,600	\$ 19	\$ 121,137	\$ 1,252,527	

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**The University of Montana
Helena College of Technology
Tuition Rates**

	<u>FY11</u>	<u>FY12</u>
Registration	60.00	60.00
Tuition		
Undergraduate		
Resident Students	2,358.00	2,358.00
Western UG Exchange	3,537.60	3,537.60
Non-Resident Students	7,572.00	7,572.00

**ALL FUNDS
UM-Helena**

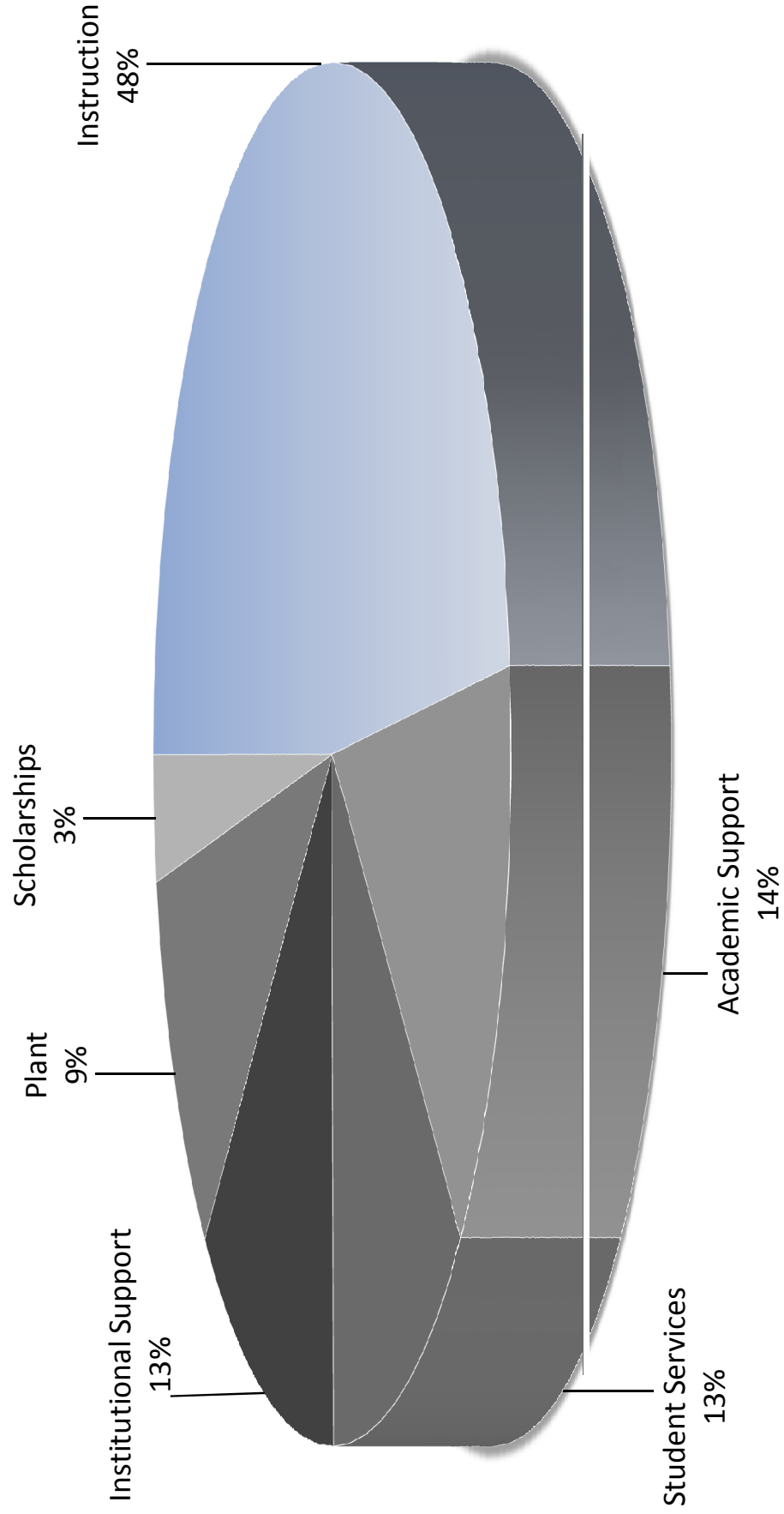
<u>Fund</u>	FY11 <u>Approved Budget</u>	FY11 <u>Actual</u>	FY11 <u>Difference</u>	FY12 <u>Approved Budget</u>	<u>Budget Change</u>
General Fund	6,948,408	6,939,705	(8,703)	7,925,978	977,570
Designated	569,766	906,863	337,097	911,874	342,108
Auxiliary	885,015	813,109	(71,906)	820,063	(64,952)
Restricted	2,912,729	4,154,881	1,242,152	3,622,073	709,344
Loan	-	-	-	-	-
Endowment	2,733	975	(1,758)	21,239	18,506
Plant	512,271	626,902	114,631	912,929	400,658
Agency	-	-	-	-	-
Total	<u><u>11,830,922</u></u>	<u><u>13,442,435</u></u>	<u><u>1,611,513</u></u>	<u><u>14,214,156</u></u>	<u><u>2,383,234</u></u>

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

	FY11 Budgeted	FY11 Actual	FY11 Difference	FY12 Budgeted	Budget Increase/ (Decrease)
Funding					
General Fund	\$3,903,782	3,903,782	-	\$4,647,683	\$743,901
1% ORP	14,000	18,760	4,760	20,000	6,000
Millage	-	-	-	-	-
Tuition & Fees	2,939,449	3,199,388	259,939	3,199,389	259,940
Interest	61,750	46,341	(15,409)	37,525	(24,225)
Transfers	-	-	-	-	-
Other	29,427	21,606	(7,821)	21,381	(8,046)
	<u>\$6,948,408</u>	<u>\$7,189,877</u>	<u>\$241,469</u>	<u>\$7,925,978</u>	<u>\$736,101</u>
Expenditures by Program					
Instruction	\$3,192,692	\$3,352,557	\$159,865	\$3,801,238	\$608,546
Organized Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	1,111,439	918,621	(192,818)	1,135,084	23,645
Student Services	935,844	816,605	(119,239)	996,774	60,930
Institutional Support	822,248	892,237	69,989	1,011,255	189,007
Plant	686,185	732,947	46,762	746,748	60,563
Scholarships	200,000	226,739	26,739	234,879	34,879
	<u>\$6,948,408</u>	<u>\$6,939,706</u>	<u>(\$8,702)</u>	<u>\$7,925,978</u>	<u>\$986,272</u>
Expenditures by Category					
Personal Services					
Faculty Salaries	\$2,123,537	\$2,099,703	(\$23,834)	\$2,274,592	\$174,889
Contract Administrative Salaries	327,212	445,426	118,214	293,345	(33,867)
Contract Professional Salaries	608,715	506,335	(102,380)	840,597	231,882
Classified Salaries	804,342	782,719	(21,623)	1,000,903	196,561
Part-time	-	74,115	74,115	-	-
Total Salaries	<u>3,863,806</u>	<u>3,908,298</u>	<u>44,492</u>	<u>4,409,437</u>	<u>569,465</u>
Benefits and Termination Costs	<u>1,407,363</u>	<u>1,388,963</u>	<u>(18,400)</u>	<u>1,633,204</u>	<u>225,841</u>
Total Personal Services	<u>\$5,271,169</u>	<u>\$5,297,261</u>	<u>\$26,092</u>	<u>\$6,042,641</u>	<u>\$795,306</u>
Operating Costs	1,407,891	1,198,663	(209,228)	1,507,633	99,742
Equipment and Capital	69,348	53,031	(16,317)	140,825	71,477
Scholarships and Fellowships	200,000	218,093	18,093	234,879	34,879
Transfers	-	172,657	172,657	-	-
Total Expenditures	<u>\$6,948,408</u>	<u>\$6,939,705</u>	<u>(\$8,703)</u>	<u>\$7,925,978</u>	<u>\$986,273</u>

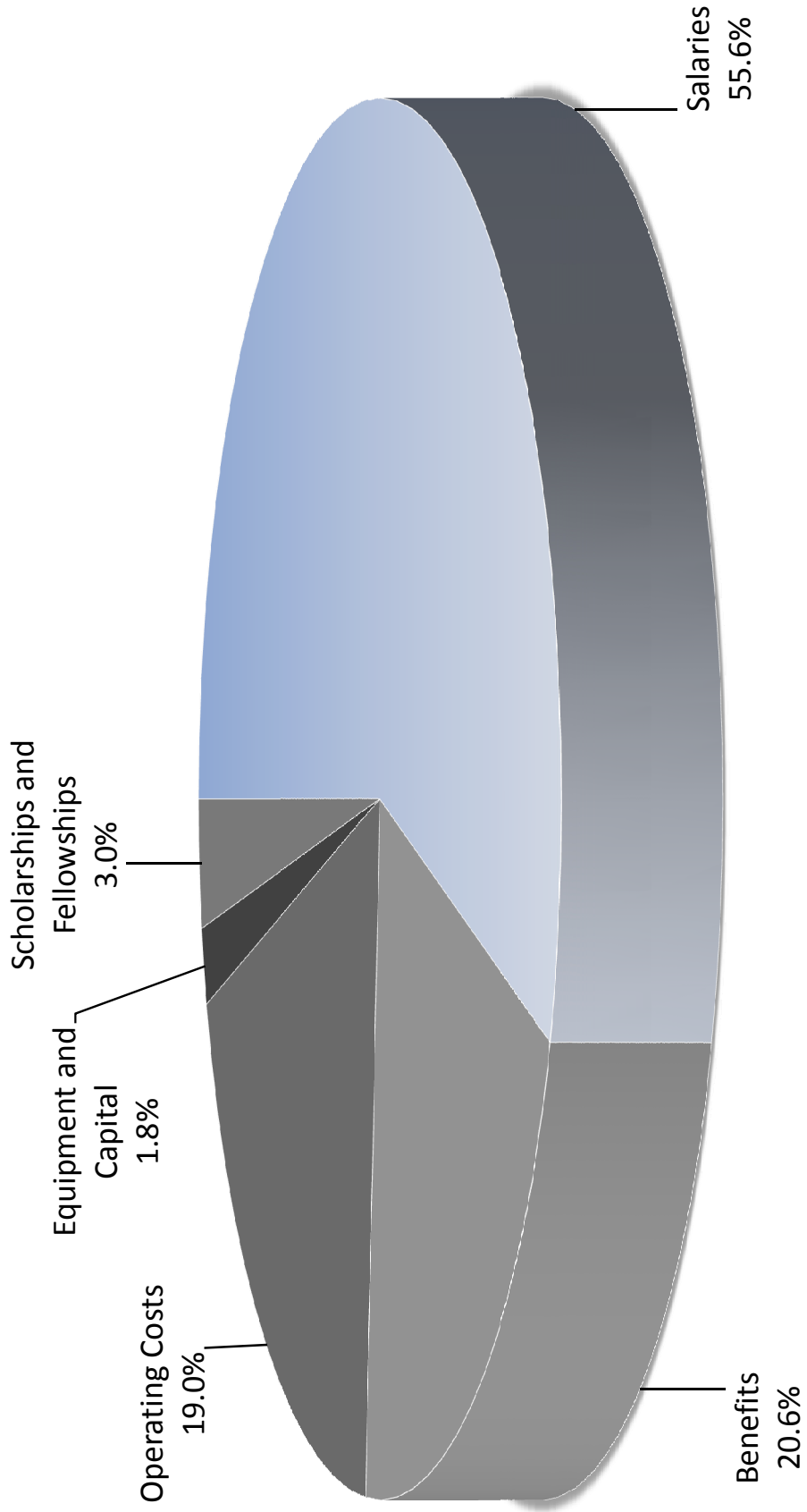
The University of Montana - Helena COT

General Funds FY12 Budgeted Expenditures by Program



The University of Montana - Helena COT

General Funds FY12 Budgeted Expenditures by Category



The University of Montana-Helena College of Technology
FY12 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY12 Total Amount
		FTE	Amount						
INSTRUCTION									
H03010	Accounting Business Program	2.10	100,647	37,091	137,738	3,400			141,138
H03020	Computer Tech	3.00	126,986	50,929	177,915	1,967			179,882
H03030	Office Technology	2.00	89,652	32,907	122,559	1,545			124,104
H04010	Electronics Technology	-	-	-	-	-			-
H05010	Automotive (Dave J.)	1.00	48,973	17,856	66,829	10,663			77,492
H05020	Aviation	2.00	82,750	33,584	116,334	5,700			122,034
H05030	Diesel/Auto - New Hire	1.00	38,006	16,141	54,147	25,241			79,388
H05040	DIESEL 05/06	1.00	52,854	18,574	71,428	30,406			101,834
H05050	Auto/Diesel - Schlauch	1.00	56,645	19,275	75,920	25,325			101,245
H06010	Construction Tech.	3.00	125,406	31,225	156,631	9,310			165,941
H06011	Interior Design	-	-	17,726	17,726	650			18,376
H06020	Machine Tool	2.00	84,485	33,551	118,036	9,910	-		127,946
H06030	Welding Technology	3.00	114,034	48,426	162,460	22,316			184,776
H06031	Welding Technology - 2nd Year	-	-	-	-	30,251			30,251
H07010	Nursing Programs - PN	4.00	258,054	102,671	360,725	15,842			376,567
H07011	Nursing Programs - RN	-	-	-	-	20,110			20,110
H08010	General Education	13.05	596,005	230,999	827,004	17,565			844,569
H08510	Fire and Rescue	1.00	36,884	15,620	52,504	29,500	34,000		116,004
H08040	Department Chairs/Retirement	-	116,310	41,474	157,784	790			158,574
H09301	OTO Equipment	-	-	-	-	-			-
Multiple	Summer/Adjunct	12.94	563,777	78,028	641,805				641,805
H03000	Enrollment Reserve	-	-	-	-	158,977			158,977
H03002	Retirement Allowance	-	-	30,225	30,225				30,225
Total Instruction		52.09	\$2,491,468	\$856,302	\$3,347,770	\$419,468	\$ 34,000.00	\$ -	\$3,801,238
ACADEMIC SUPPORT									
H01040	Academic Aff- Assoc Dean	-	164,094	64,584	228,678	16,850			245,528
H01041	Enrollment Reserve	-	-	-	-	64,994			64,994
H01044	Faculty Support Center	-	-	-	-	-			-
H01045	Program Assessment Committee	-	-	-	-	-			-
H01046	Registrar's Office	-	99,836	43,724	143,560	2,181			145,741
H01047	Workforce Development	-	-	-	-	4,050			4,050
H01070	Library	-	111,125	45,441	156,566	29,455	25,000		211,021
H01080	IT Operating	-	208,846	82,483	291,329	32,850	81,825		406,004
H01081	Presentation Technology	-	-	-	-	-			-
H08110	Professional Development	-	-	-	-	24,746			24,746
H01380	Copy and Print	-	-	-	-	33,000			33,000
Total Academic Support		0.00	\$ 583,901.00	\$236,232	\$820,133	\$208,126	\$ 106,825.00	\$ -	\$1,135,084
STUDENT SERVICES									
H40010	Financial Aid Office	-	113,433	46,014	159,447	9,850			169,297
H30025	Comm Ed CUF Support	-	75,183	31,209	106,392	-			106,392
H01030	Student Services	-	88,867	34,232	123,099	11,017			134,116
H01031	Enrollment Reserve	-	-	-	-	41,118			41,118
H01032	Marketing	-	37,149	15,975	53,124	43,780			96,904
H01033	Retention & Advising	-	83,268	46,187	129,455	11,425			140,880
H01034	Disability Serv & Veterans Affairs	-	-	-	-	2,833			2,833
H01036	Admis & New Student Serv	-	35,714	27,976	63,690	5,750			69,440
H01037	Learning Center	-	120,596	32,929	153,525	1,500			155,025
H01038	Deaf Services	-	19,759	11,922	31,681	2,636			34,317
H01060	Recruitment	-	29,923	-	29,923	16,529			46,452
Total Student Services		0.00	\$ 603,892.00	\$246,444	\$850,336	\$146,438	\$ -	\$ -	\$996,774
INSTITUTIONAL SUPPORT									
H01010	Administration	-	279,023	92,160	371,183	95,665			466,848
H01011	Enrollment Reserve	-	-	-	-	35,561			35,561
H01015	Staff Senate	-	-	-	-	2,750			2,750
H01016	Faculty Senate	-	-	-	-	500			500
H01020	Business Office	-	226,890	89,131	316,021	5,500			321,521
H01025	Centralized Cost Pool	-	-	-	-	177,000			177,000
H01026	Quality of Work Life Committee	-	-	-	-	3,075			3,075
H01027	Open House	-	-	-	-	4,000			4,000
Total Institutional Support		0.00	\$ 505,913.00	\$181,291	\$687,204	\$324,051	\$ -	\$ -	\$1,011,255
OPERATION AND MAINTENANCE OF PLANT									
H02010	Plant & Maintenance	-	224,263	112,935	337,198	392,690			729,888
H02011	Enrollment Reserve	-	-	-	-	16,860			16,860
Total Operation and Maintenance of Plant		0.00	\$224,263	\$112,935	\$337,198	\$409,550	\$ -	\$ -	\$746,748

The University of Montana-Helena College of Technology
FY12 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY12 Total Amount
		FTE	Amount						
SCHOLARSHIPS AND FEE WAIVERS									
H00020	4 Cr. Dual Cr. Fee Waiver	-	-	-	-	32,413	-	-	32,413
H00021	6 Cr. Dual Cr. Fee Waiver	-	-	-	-	10,147	-	-	10,147
H00022	Dependent Partial Fee Waiver	-	-	5,191	5,191	-	-	-	5,191
H00023	Custodial Fee Waiver	-	-	-	-	-	-	-	-
H00024	PAL Fee Waiver/Scholarship	-	-	-	-	16,512	-	-	16,512
H00030	Waiver of Mandatory Fees	-	-	-	-	-	-	-	-
H00031	7 Cr. Dual Cr. Fee Waiver	-	-	-	-	7,634	-	-	7,634
H00033	On-line Course Fee Waiver	-	-	-	-	9,841	-	-	9,841
H00035	CTI Tuition Fee Waiver	-	-	-	-	13,858	-	-	13,858
H00036	Access to Success	-	-	-	-	5,777	-	-	5,777
H00037	Dislocated Wokers	-	-	-	-	-	-	-	-
H00130	Native American Waivers	-	-	-	-	55,056	-	-	55,056
H00140	Veteran's Waivers	-	-	-	-	8,855	-	-	8,855
H00150	Faculty/Staff Waivers	-	-	3,758	3,758	-	-	-	3,758
H00160	Senior Citizen's Waivers	-	-	-	-	7,305	-	-	7,305
H00170	High School Honors	-	-	-	-	-	-	-	-
H00180	Dean's	-	-	-	-	10,123	-	-	10,123
H00190	3 Cr. Dual Cr. Fee Waiver	-	-	-	-	48,409	-	-	48,409
Total Scholarships and Fee Waivers		0.00	\$ -	\$ 8,949.00	\$ 8,949.00	\$225,930	\$ -	\$ -	234,879
TOTAL		52.09	\$4,409,437	\$1,642,153	\$6,051,590	\$1,733,563	\$ 140,825.00	\$ -	\$7,925,978

**The University of Montana
Helena College of Technology
FY12 State Appropriated Positions**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION													
H03010 - Accounting Business Program													
H13012	Yahvah, Barbara J.	1.00	54,443									1.00	54,443
H1301x	New	0.10	4,520									0.10	4,520
H13013	Sonnenberg, George	1.00	41,684									1.00	41,684
		2.10	\$ 100,647	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2.10	\$ 100,647
H03020 - Computer Tech													
H13021	Scott, Shaun	1.00	46,713									1.00	46,713
H14013	Coon, Emmett B	1.00	40,709									1.00	40,709
H13022	Steinwand, Bryon T.	1.00	39,564									1.00	39,564
		3.00	\$ 126,986	-	\$ -	-	\$ -	-	\$ -	-	\$ -	3.00	\$ 126,986
H03030 - Office Technology													
H13033	Schneider, Joan C.	1.00	47,419									1.00	47,419
H13031	Tyhurst, Patricia Ly	1.00	42,233									1.00	42,233
		2.00	\$ 89,652	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 89,652
H04010 - Electronics Technology													
H14012	Vacant												
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
H05010 - Automotive													
H15012	Jones, David S. Student Worker	1.00	48,973									1.00	48,973
		-	-									-	-
		1.00	\$ 48,973	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 48,973
H05020 - Aviation													
H15021	Kruger, Karl	1.00	42,398									1.00	42,398
H15023	Dumas, Tod E.	1.00	40,352									1.00	40,352
		2.00	\$ 82,750	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 82,750
H05030 - Diesel/Auto													
H15031	Purcell, Richard M	1.00	38,006									1.00	38,006
		1.00	\$ 38,006	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 38,006
H05040 - Diesel													
H15041	Rinehart, Ralph M.	1.00	52,854									1.00	52,854
		1.00	\$ 52,854	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 52,854
H05050 - Auto/Diesel													
H15051	Schlauch, Steven A.	1.00	56,645									1.00	56,645
		1.00	\$ 56,645	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 56,645
H06010 - Construction Tech.													
H16013	Raphael-Conley, Karen	1.00	46,209									1.00	46,209
H16012	Kelly, Harold D.	1.00	41,146									1.00	41,146
H16011	Cearin, Gary M.	1.00	38,051									1.00	38,051
		3.00	\$ 125,406	-	\$ -	-	\$ -	-	\$ -	-	\$ -	3.00	\$ 125,406
H06020 - Machine Tool													
H16022	Jungst, Thomas Allan	1.00	39,867									1.00	39,867
H16021	Warner, Arthur	1.00	44,618									1.00	44,618
		2.00	\$ 84,485	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 84,485
H06030 - Welding Technology													
H16031	Slocum, Seth	1.00	35,876									1.00	35,876
H16033	Zeigler, Glen F.	1.00	36,884									1.00	36,884
H16032	Harris, Timothy P.	1.00	41,274									1.00	41,274
		3.00	\$ 114,034	-	\$ -	-	\$ -	-	\$ -	-	\$ -	3.00	\$ 114,034
H07010 - Nursing Programs													
H17013	Marchand-Smith, Sheryl	1.00	41,684									1.00	41,684
H17011	Williams, Karmen R.	1.00	47,318									1.00	47,318
H17012	Pescosolido, Candace	1.00	46,537									1.00	46,537
H17014	Keener, Christina	1.00	40,875									1.00	40,875
H17016	Sacry, Sandy					1.00	64,855					1.00	64,855
H96001	Cooley, Sandra							0.75	16,785			0.75	16,785
		4.00	\$ 176,414	-	\$ -	1.00	\$ 64,855	0.75	\$ 16,785	-	\$ -	5.75	\$ 258,056
H08010 - General Education													
H18011	Cronin, Gary M.	1.00	47,791									1.00	47,791
H18012	Shchuchinov, Viktor	1.00	50,344									1.00	50,344
H18013	Munn, Nathan	1.00	42,722									1.00	42,722
H18014	Hartman, John W.	1.00	46,713									1.00	46,713
H92000	Atkins, Kelly							0.75	18,926			0.75	18,926
H18015	Walborn, Joyce Y	1.00	39,489									1.00	39,489
H18015	Scott, Tammy A	1.00	45,202									1.00	45,202
H18015	Lewis, Steve M	1.00	40,988									1.00	40,988
H18016	Geary-Foust, Joella S	1.00	38,706									1.00	38,706
H18017	Haughee, Kimberly L	1.00	40,987									1.00	40,987
H18018	Holt, Michelle	1.00	46,271									1.00	46,271
	New	1.00	45,202									1.00	45,202
	New	1.00	45,202									1.00	45,202
	New	1.00	45,202									1.00	45,202

**The University of Montana
Helena College of Technology
FY12 State Appropriated Positions**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	New	0.05	2,260									0.05	2,260
		13.05	\$ 577,079	-	\$ -	-	\$ -	0.75	\$ 18,926	-	\$ -	13.80	\$ 596,006
H08510 - Fire and Rescue													
H18511	Wiederhold, Mike	1.00	36,884									1.00	36,884
		1.00	\$ 36,884	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 36,884
Multi - Summer/Adjunct													
	Pool	12.94	563,777									12.94	563,777
		12.94	\$ 563,777	-	\$ -	-	\$ -	-	\$ -	-	\$ -	12.94	\$ 563,777
H08040 - Department Chairs/Retirement													
H41049	Brockbank, Kevin					1.00	57,500					1.00	57,500
	Bailey, Jean					1.00	58,810					1.00	58,810
	Pool	-	-									-	-
		-	\$ -	-	\$ -	2.00	\$ 116,310.00	-	\$ -	-	\$ -	2.00	\$ 116,312
H03000 - Instruction Enrollment Reserve													
Total Instruction		52.09	\$ 2,274,592	-	\$ -	3.00	\$ 181,165	1.50	\$ 35,711	-	\$ -	56.59	\$ 2,491,473
ACADEMIC SUPPORT													
H01040 - Academic Aff- Assoc Dean													
H41041	Foster, Brandi			1.00	76,069							1.00	76,069
H41043	Engelking, Douglas W							1.00	38,045			1.00	38,045
H41047	Ireland, Heather							1.00	32,102			1.00	32,102
	Cleveland, Victoria							0.80	17,878			0.80	17,878
	Williams, Chad	-	-									-	-
		-	\$ -	1.00	\$ 76,069	-	\$ -	2.80	\$ 88,025	-	\$ -	3.80	\$ 164,098
H01046 - Registrar's Office													
H51034	Dellwo, Sarah					1.00	43,970					1.00	43,970
	Willcockson, Ann E							1.00	30,237			1.00	30,237
H41046	King, Brett							1.00	25,629			1.00	25,629
		-	\$ -	-	\$ -	1.00	\$ 43,970	2.00	\$ 55,866	-	\$ -	3.00	\$ 99,839
H01070 - Library													
H41071	Bacino, Janice					0.83	49,052					0.83	49,052
H41072	George, Mary							0.75	19,797			0.75	19,797
	Library Tech I					1.00	38,831					1.00	38,831
	Summer Temp							0.17	3,445			0.17	3,445
		-	\$ -	-	\$ -	1.83	\$ 87,883	0.92	\$ 23,242	-	\$ -	2.75	\$ 111,128
H01080 - IT Operating													
H41081	Kaiser, Shelly A.					1.00	50,082					1.00	50,082
H41083	Straw, Danny							1.00	38,944			1.00	38,944
H41084	Odermann, Richard							1.00	30,762			1.00	30,762
	New							1.00	30,762			1.00	30,762
H41082	Block, Jeff					1.00	58,296					1.00	58,296
		-	\$ -	-	\$ -	2.00	\$ 108,378	3.00	\$ 100,468	-	\$ -	5.00	\$ 208,851
H01041 - Academic Support Enrollment Reserve													
Total Academic Support		-	\$ -	1.00	\$ 76,069	4.83	\$ 240,231	8.72	\$ 267,601	-	\$ -	14.55	\$ 583,916
STUDENT SERVICES													
H40010 - Financial Aid													
H51032	Lambert, Valerie					1.00	47,951					1.00	47,951
H51037	Osborne, Valarie							1.00	31,786			1.00	31,786
H51035	Bisom, James							1.00	29,414			1.00	29,414
	Summer Temp							0.17	4,282			0.17	4,282
		-	\$ -	-	\$ -	1.00	\$ 47,951	2.17	\$ 65,482	-	\$ -	3.17	\$ 113,436
H30025 - Comm Ed CUF Support													
H96001	Stergar, Christine Otte							1.00	26,034			1.00	26,034
H96002	Lannert, Mary					1.00	49,149					1.00	49,149
		-	\$ -	-	\$ -	1.00	\$ 49,149	1.00	\$ 26,034	-	\$ -	2.00	\$ 75,185
H01030 - Student Services													
H51031	Brown, Michael S							1.00	63,344			1.00	63,344
H51040	Schade, Jennifer			1.00	25,523							1.00	25,523
		-	\$ -	1.00	\$ 25,523	-	\$ -	1.00	\$ 63,344	-	\$ -	2.00	\$ 88,869
H01036 - Admissions & New Student Services													
H51033	McAlmond, Barbara					1.00	37,149					1.00	37,149
H51061	May, Kendall							1.00	29,923			1.00	29,923
H51039	Burk, Jami A							1.00	27,987			1.00	27,987
	Summer Temp							0.34	7,727			0.34	7,727
		-	\$ -	-	\$ -	1.00	\$ 37,149	2.34	\$ 65,637	-	\$ -	3.34	\$ 102,789
H01033 - Retention & Advising													
H95003	Thompson, Alan					1.00	37,141					1.00	37,141
H95002	Yarberry, Cindy					1.00	45,150					1.00	45,150
H51036	George, Tamara							1.00	26,209			1.00	26,209
H51038	Hunger, Suzanne					1.00	46,127					1.00	46,127
	New - Admin Aid							1.00	23,427			1.00	23,427
	Sign Language							0.50	19,759			0.50	19,759

**The University of Montana
Helena College of Technology
FY12 State Appropriated Positions**

Position Number	Description	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Tutors							0.70	22,568			0.70	22,568
	Summer Temp							0.16	3,242			0.16	3,242
		-	\$ -	-	\$ -	3.00	\$ 128,418	3.36	\$ 95,205	-	\$ -	6.36	\$ 223,629
H01031 - Student Services Enrollment Reserve													
Total Student Services													
		-	\$ -	1.00	\$ 25,523	6.00	\$ 262,667	9.87	\$ 315,702	-	\$ -	16.87	\$ 603,909
INSTITUTIONAL SUPPORT													
H01010 - Administration													
H61011	Bingham, Daniel			1.00	120,570							1.00	120,570
H61014	Zimmer, Carolyn							1.00	30,036			1.00	30,036
H61015	Shepherd, Kila					1.00	55,032					1.00	55,032
	New - Researcher					1.00	51,110					1.00	51,110
H61012	Strainer, Winnie							0.75	22,275			0.75	22,275
		-	\$ -	1.00	\$ 120,570	2.00	\$ 106,142.00	1.75	\$ 52,311	-	\$ -	4.75	\$ 279,028
H01020 - Business Office													
H61021	Fillner, Russell K.			1.00	71,183							1.00	71,183
H61022	Martin, Leah							1.00	26,570			1.00	26,570
H61023	Bright, Tina M.							1.00	37,177			1.00	37,177
H61023	New - Acct Tech							1.00	26,570			1.00	26,570
H41045	Gifreda, Laura							1.00	21,331			1.00	21,331
	Temps							0.25	4,453			0.25	4,453
H61024	Accounting Manager							1.00	39,606			1.00	39,606
		-	\$ -	1.00	\$ 71,183	-	\$ -	5.25	\$ 155,707	-	\$ -	6.25	\$ 226,896
H01011 - Admin Enrollment Reserve													
Total Institutional Support													
		-	\$ -	2.00	\$ 191,753	2.00	\$ 106,142	7.00	\$ 208,018	-	\$ -	11.00	\$ 505,924
OPERATION & MAINTENANCE OF PLANT													
H02010 - Plant & Maintenance													
H72011	Snyder, Richard G.							1.00	25,629			1.00	25,629
H72012	Nason, James A.							1.00	32,142			1.00	32,142
H72013	Killham, Raymond L.							1.00	31,440			1.00	31,440
H72014	Schelske, Ronald E.							0.50	12,639			0.50	12,639
H72015	Knapstad, Roger D.							1.00	25,629			1.00	25,629
H72016	Conrad, Wyatt							1.00	22,965			1.00	22,965
	New - Custodian							1.00	23,427			1.00	23,427
H72010	Frankforter, Gary					1.00	50,392					1.00	50,392
	Subs/OT												
		-	\$ -	-	\$ -	1.00	\$ 50,392.00	6.50	\$ 173,871	-	\$ -	7.50	\$ 224,271
H01011 - Plant Enrollment Reserve													
Total Operation/Maint Plant													
		-	\$ -	-	\$ -	1.00	\$ 50,392	6.50	\$ 173,871	-	\$ -	7.50	\$ 224,271
Totals		52.09	\$ 2,274,592	4.00	\$ 293,345	16.83	\$ 840,597	33.59	\$ 1,000,903	-	\$ -	106.51	\$ 4,409,491

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The University of Montana Helena College of Technology
FY12 Operating Budgets
Designated Accounts by Fund

<u>Fund</u>	<u>Fund Name</u>	FY12 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
431000	Fees	367,026	324,500	-	-	324,500
431NST	Instructional Fees	329,810	154,103	-	-	154,103
433000	General	345,056	93,969	-	-	93,969
4332AS	Associated Students	15,015	51,000	-	-	51,000
434000	Continuing Education	86,237	150,000	-	-	150,000
435000	Scholarships	59,524	68,095	30,000	-	98,095
439000	Resale	127,835	148,300	-	-	148,300
Total Designated		\$1,330,503	\$989,967	\$ 30,000.00	\$ -	\$1,019,967

BUDGETED EXPENDITURES

<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY12 Ending Balance</u>	<u>Fund</u>
-	248,819		248,819	-		442,707	431000
67,941	65,050		132,991	-	4,863	355,785	431NST
31,569	95,500		127,069	-		311,956	433000
7,500	45,000		52,500	-		13,515	4332AS
56,000	67,300		123,300	-		112,937	434000
-	98,095		98,095	-		59,524	435000
-	129,100		129,100	-		147,035	439000
\$163,010	\$748,864	\$ -	\$911,874	\$ -	4,863	\$1,443,459	

The University of Montana Helena College of Technology
FY12 Operating Budgets
Auxiliary Accounts by Functional Unit

<u>Index Name</u>	FY12 Beg Fund <u>Balance</u>	BUDGETED REVENUE				<u>Revenue & Transfers In</u>
		<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>		
Bookstore - 441000						
Bookstore		822,900	-	-		822,900
Subtotal 441000	\$490,492	\$822,900	\$ -	\$ -		\$822,900
Cafeteria - 442000						
Cafeteria		98,800	-	-		98,800
Subtotal 442000	(\$1,098)	\$98,800	\$ -	\$ -		\$98,800
Rental Property - 444000						
Rental Property		27,000	-	-		27,000
Subtotal 444000	\$35,505	\$27,000	\$ -	\$ -		\$27,000
Auxiliary Loan - 443000	\$73					
Payroll Pools						
Total Auxiliary	\$524,972	\$948,700	\$ -	\$ -		\$948,700

BUDGETED EXPENDITURES

<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Equipment & Leases</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Compensated Absences</u>	<u>FY12 Ending Balance</u>
101,500	614,800	-	716,300	-	9,060	
\$101,500	\$614,800	\$ -	\$716,300	\$ -	\$9,060	\$606,152
40,563	58,200	-	98,763	-	1,152	
\$40,563	\$58,200	\$ -	\$98,763	\$ -	\$1,152	\$91
-	5,000	-	5,000	-		
\$ -	\$5,000	\$ -	\$5,000	\$0		\$57,505
						\$73
						-
\$142,063	\$678,000	\$ -	\$820,063	\$0	\$10,212	\$663,821