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The Campuses of

UNIVERSITY OF
MONTANA

Current
Unrestricted
Operating Budgets



Mountain Campus and Missoula College
Forest and Conservation Experiment Station

MontanaTech

North Campus and Highlands College
Bureau of Mines and Ground Water Assessment

The University of Montana Western



FISCAL YEAR 2014 - 2015

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**University of Montana
FY15 Operating Budgets
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University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY14 Actual	FY15 Budgeted	FY14 Actual	FY15 Budgeted	FY14 Actual	FY15 Budgeted	FY14 Actual	FY15 Budgeted	FY14 Actual	FY15 Budgeted
General Funds										
General Fund Appropriation	\$ 48,958,843	\$ 52,208,733	\$ 12,799,347	\$ 13,476,373	\$ 6,521,060	\$ 6,878,492	\$ 5,079,109	\$ 5,245,273	\$ 73,358,359	\$ 77,808,871
1% ORP Retirement	487,753	460,000	92,284	89,000	47,121	40,000	23,634	30,000	650,792	619,000
Millage	6,696,762	6,930,947	1,761,758	1,807,341	898,307	911,892	-	-	9,356,827	9,650,180
Travel Research	598,350	635,400	-	-	-	-	-	-	598,350	635,400
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	645,606	-	-	-	-	-	-	-	645,606	-
Federal Match Funds (OTO)	-	-	-	-	-	-	-	-	-	-
Dual Enrollment (OTO)	35,833	39,090	17,917	19,545	-	19,545	17,917	-	71,667	78,180
Material Science PhD Program (OTO)	22,000	-	246,000	300,000	-	-	-	-	268,000	300,000
Tuning Initiative (OTO)	8,576	-	3,844	-	4,288	-	2,110	-	18,818	-
Veterans Success Initiative (OTO)	325,000	-	35,000	-	25,080	-	-	-	385,080	-
Montana Digital Academy (OTO)	715,000	750,000	-	-	-	-	-	-	715,000	750,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	59,786,723	62,317,170	14,956,150	15,692,259	7,495,856	7,849,929	5,122,770	5,275,273	87,361,499	91,134,631
Tuition & Fees	94,502,188	94,316,781	16,058,601	16,827,101	6,532,743	6,358,167	2,639,457	2,413,393	119,732,989	119,915,442
Interest	306,418	266,972	17,984	32,000	4,217	3,500	45,993	45,993	374,612	348,465
Transfers	187,848	2,124,952	40,552	100,000	20,658	-	-	-	249,058	2,224,952
Other	434,061	412,258	159,989	151,722	49,788	41,000	27,084	27,305	670,922	632,285
Carry Forward	-	758,838	-	48,766	-	119,450	-	230,000	-	1,157,054
Total General Funds	\$ 155,217,239	\$ 160,196,971	\$ 31,233,276	\$ 32,851,848	\$ 14,103,262	\$ 14,372,046	\$ 7,835,303	\$ 7,991,964	\$ 208,389,080	\$ 215,412,829
Designated Funds	\$ 51,080,368	\$ 51,769,368	\$ 6,239,710	\$ 7,777,862	\$ 3,594,879	\$ 4,054,988	\$ 1,338,932	\$ 1,022,756	\$ 62,253,889	\$ 64,624,974
Auxiliary Funds	\$ 51,403,945	\$ 50,402,183	\$ 5,206,421	\$ 5,390,172	\$ 5,917,596	\$ 5,655,611	\$ 1,038,989	\$ 1,040,048	\$ 63,566,951	\$ 62,488,014
<u>Total Current Unrestricted</u>	<u>\$ 257,701,552</u>	<u>\$ 262,368,522</u>	<u>\$ 42,679,407</u>	<u>\$ 46,019,882</u>	<u>\$ 23,615,737</u>	<u>\$ 24,082,645</u>	<u>\$ 10,213,224</u>	<u>\$ 10,054,768</u>	<u>\$ 334,209,920</u>	<u>\$ 342,525,817</u>

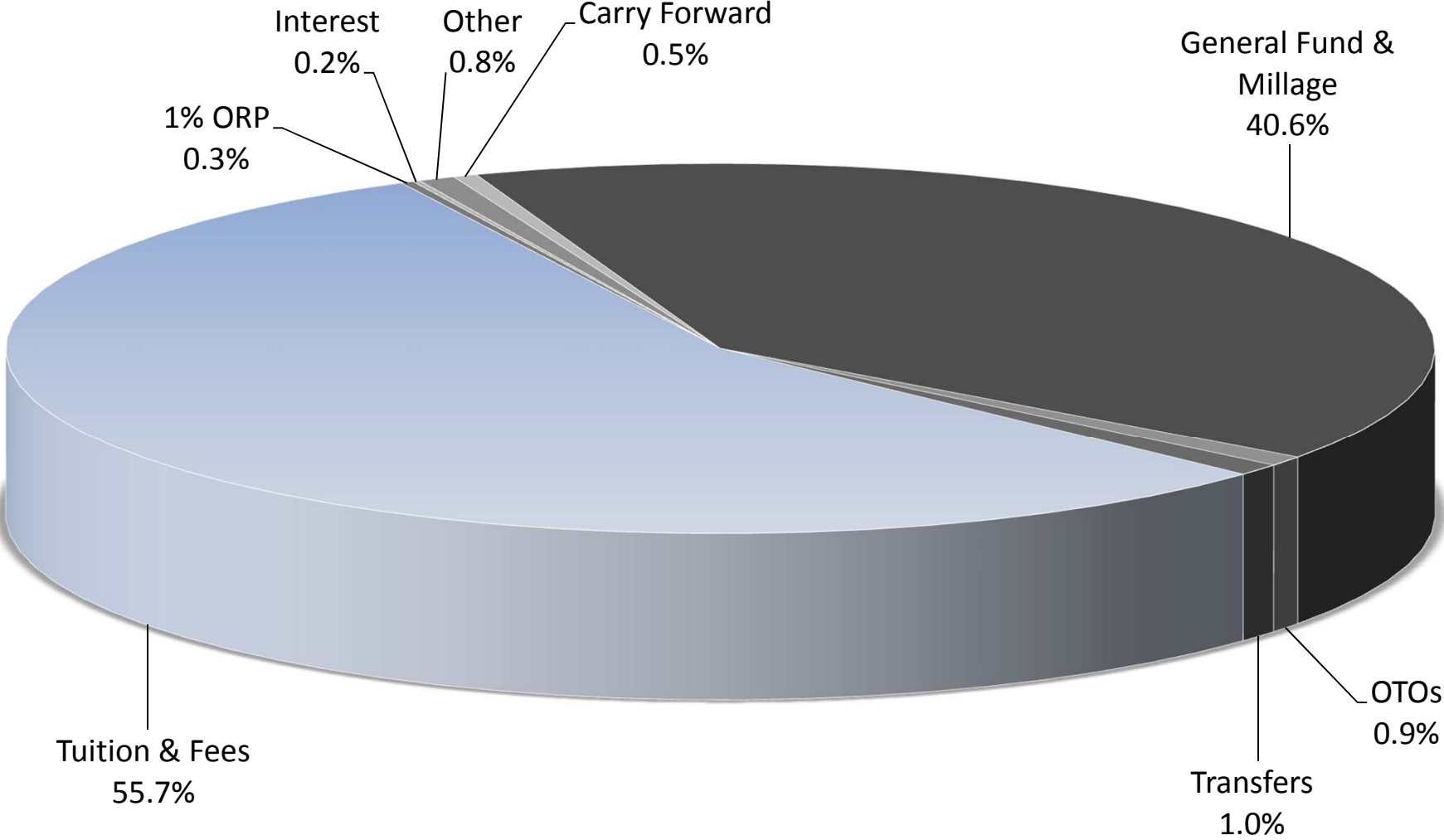
University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY14 Budgeted	FY14 Actual	FY14 Budgeted	FY14 Actual	FY14 Budgeted	FY14 Actual	FY14 Budgeted	FY14 Actual	FY14 Budgeted	FY14 Actual
General Funds										
General Fund Appropriation	\$ 48,859,533	\$ 48,958,843	\$ 12,799,347	\$ 12,799,347	\$ 6,521,060	\$ 6,521,060	\$ 5,079,109	\$ 5,079,109	\$ 73,259,049	\$ 73,358,359
1% ORP Retirement	460,000	487,753	89,000	92,284	40,000	47,121	20,000	23,634	609,000	650,792
Millage	6,696,762	6,696,762	1,761,758	1,761,758	898,307	898,307	-	-	9,356,827	9,356,827
Travel Research	598,350	598,350	-	-	-	-	-	-	598,350	598,350
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	645,606	645,606	-	-	-	-	-	-	645,606	645,606
Federal Match Funds (OTO)	-	-	-	-	-	-	-	-	-	-
Dual Enrollment (OTO)	-	35,833	-	17,917	-	-	-	17,917	-	71,667
Material Science PhD Program (OTO)	-	22,000	300,000	246,000	-	-	-	-	300,000	268,000
Tuning Initiative (OTO)	-	8,576	-	3,844	-	4,288	-	2,110	-	18,818
Veterans Success Initiative (OTO)	-	325,000	-	35,000	-	25,080	-	-	-	385,080
Montana Digital Academy (OTO)	715,000	715,000	-	-	-	-	-	-	715,000	715,000
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Total Appropriation	59,268,251	59,786,723	14,950,105	14,956,150	7,459,367	7,495,856	5,099,109	5,122,770	86,776,832	87,361,499
Tuition & Fees	100,546,016	94,502,188	15,571,622	16,058,601	6,383,988	6,532,743	2,911,396	2,639,457	125,413,022	119,732,989
Interest	216,972	306,418	32,000	17,984	3,000	4,217	-	45,993	251,972	374,612
Transfers	675,369	187,848	100,000	40,552	17,000	20,658	-	-	792,369	249,058
Other	300,665	434,061	151,722	159,989	43,425	49,788	21,720	27,084	517,532	670,922
Carry Forward	350,365	-	-	-	-	-	-	-	350,365	-
Total General Funds	\$ 161,357,638	\$ 155,217,239	\$ 30,805,449	\$ 31,233,276	\$ 13,906,780	\$ 14,103,262	\$ 8,032,225	\$ 7,835,303	\$ 214,102,092	\$ 208,389,080
Designated Funds	\$ 53,899,686	\$ 51,080,368	\$ 6,727,291	\$ 6,239,710	\$ 3,949,346	\$ 3,594,879	\$ 1,294,456	\$ 1,338,932	\$ 65,870,779	\$ 62,253,889
Auxiliary Funds	\$ 49,279,181	\$ 51,403,945	\$ 5,303,289	\$ 5,206,421	\$ 5,593,266	\$ 5,917,596	\$ 994,028	\$ 1,038,989	\$ 61,169,764	\$ 63,566,951
Total Current Unrestricted	\$ 264,536,505	\$ 257,701,552	\$ 42,836,029	\$ 42,679,407	\$ 23,449,392	\$ 23,615,737	\$ 10,320,709	\$ 10,213,224	\$ 341,142,635	\$ 334,209,920

The Campuses of University of Montana

FY15 Budgeted General Funds - Sources



University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15
	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>
General Fund and Millage	\$ 55,655,605	\$ 59,139,680	\$ 14,561,105	\$ 15,283,714	\$ 7,419,367	\$ 7,790,384	\$ 5,079,109	\$ 5,245,273	\$ 82,715,186	\$ 87,459,051
1% ORP Retirement	487,753	460,000	92,284	89,000	47,121	40,000	23,634	30,000	650,792	619,000
OTOs	2,475,365	1,549,490	302,761	319,545	29,368	19,545	20,027	-	2,827,521	1,888,580
Tuition & Fees	94,502,188	94,316,781	16,058,601	16,827,101	6,532,743	6,358,167	2,639,457	2,413,393	119,732,989	119,915,442
Interest	306,418	266,972	17,984	32,000	4,217	3,500	45,993	45,993	374,612	348,465
Transfers	187,848	2,124,952	40,552	100,000	20,658	-	-	-	249,058	2,224,952
Other	434,061	412,258	159,989	151,722	49,788	41,000	27,084	27,305	670,922	632,285
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	-	758,838	-	48,766	-	119,450	-	230,000	-	1,157,054
	<u>\$ 155,217,239</u>	<u>\$ 160,196,971</u>	<u>\$ 31,233,276</u>	<u>\$ 32,851,848</u>	<u>\$ 14,103,262</u>	<u>\$ 14,372,046</u>	<u>\$ 7,835,303</u>	<u>\$ 7,991,964</u>	<u>\$ 208,389,080</u>	<u>\$ 215,412,829</u>
Expenditures by Program										
Instruction	\$ 75,938,561	\$ 80,718,756	\$ 17,450,331	\$ 18,892,844	\$ 6,823,733	\$ 7,138,082	\$ 3,536,153	\$ 3,754,590	\$ 103,748,778	\$ 110,504,272
Research	2,991,967	2,254,569	71,772	163,751	-	-	-	-	3,063,739	2,418,320
Public Service	1,483,611	1,426,874	-	-	-	-	-	-	1,483,611	1,426,874
Academic Support	20,279,332	20,172,259	2,180,708	2,456,964	1,137,857	1,147,589	1,090,956	1,174,005	24,688,853	24,950,817
Student Services	10,639,138	10,390,014	3,388,067	3,228,225	1,925,108	2,006,582	929,809	1,099,510	16,882,122	16,724,331
Institutional Support	12,493,160	13,823,326	2,298,728	2,266,291	1,377,517	1,454,943	861,140	871,453	17,030,545	18,416,013
O&M Plant	16,302,282	16,603,321	3,876,064	3,773,560	1,661,507	1,695,522	755,654	847,407	22,595,507	22,919,810
Scholarships & Fellowships	14,534,594	14,807,852	1,918,840	2,070,213	874,432	929,328	236,414	245,000	17,564,280	18,052,393
Total	<u>\$ 154,662,647</u>	<u>\$ 160,196,971</u>	<u>\$ 31,184,511</u>	<u>\$ 32,851,848</u>	<u>\$ 13,800,155</u>	<u>\$ 14,372,046</u>	<u>\$ 7,410,125</u>	<u>\$ 7,991,964</u>	<u>\$ 207,057,435</u>	<u>\$ 215,412,830</u>
Student FTE's										
<i>Undergraduate</i>										
Resident	7,722	7,333	1,920	1,990	1,080	1,080	936	883	11,658	11,287
Resident Distance	53	58	-	-	-	-	-	-	53	58
WUE	699	701	182	189	238	210	11	10	1,130	1,110
Non-Resident	1,969	1,918	323	342	92	85	23	21	2,407	2,367
Non-Resident Distance	10	10	-	-	-	-	-	-	10	10
<i>Graduate</i>										
Resident	1,182	1,143	71	68	-	-	-	-	1,253	1,211
Resident Distance	70	65	-	-	-	-	-	-	70	65
Non-Resident TA/RA	222	232	-	-	-	-	-	-	222	232
Non-Resident	274	268	37	43	-	-	-	-	311	311
Non-Resident Distance	8	10	-	-	-	-	-	-	8	10
Total	<u>12,211</u>	<u>11,738</u>	<u>2,533</u>	<u>2,633</u>	<u>1,410</u>	<u>1,375</u>	<u>970</u>	<u>914</u>	<u>17,124</u>	<u>16,660</u>
Employee FTE's										
Faculty	659	670	160	174	79	81	51	50	948	975
Contract Administrative	52	53	8	8	7	7	4	4	71	72
Contract Professional	152	130	42	43	20	21	14	16	229	211
Classified	551	577	75	82	47	47	34	33	706	739
Graduate Assistants	161	127	12	12	-	-	-	-	172	140
Hourly/Part-time	98	64	17	14	1	2	4	3	121	82
Total	<u>1,673</u>	<u>1,622</u>	<u>314</u>	<u>334</u>	<u>154</u>	<u>157</u>	<u>106</u>	<u>105</u>	<u>2,247</u>	<u>2,218</u>

University of Montana - Instructional Units

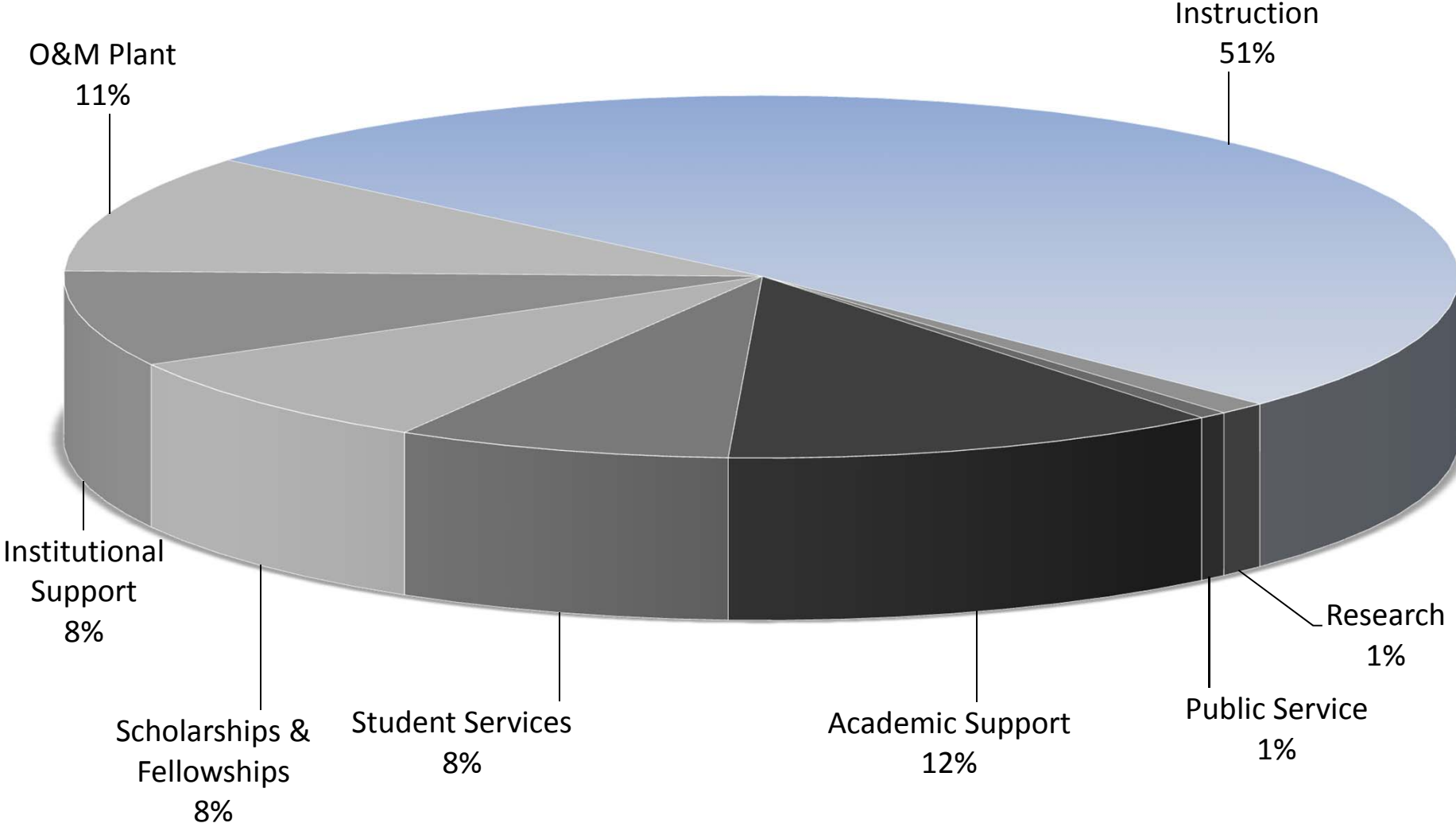
General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY14	FY14	FY14	FY14	FY14	FY14	FY14	FY14	FY14	FY14
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>
General Fund and Millage	\$ 55,556,295	\$ 55,655,605	\$ 14,561,105	\$ 14,561,105	\$ 7,419,367	\$ 7,419,367	\$ 5,079,109	\$ 5,079,109	\$ 82,615,876	\$ 82,715,186
1% ORP Retirement	460,000	487,753	89,000	92,284	40,000	47,121	20,000	23,634	609,000	650,792
OTOs	2,083,956	2,475,365	300,000	302,761	-	29,368	-	20,027	2,383,956	2,827,521
Tuition & Fees	100,546,016	94,502,188	15,571,622	16,058,601	6,383,988	6,532,743	2,911,396	2,639,457	125,413,022	119,732,989
Interest	216,972	306,418	32,000	17,984	3,000	4,217	-	45,993	251,972	374,612
Transfers	675,369	187,848	100,000	40,552	17,000	20,658	-	-	792,369	249,058
Other	300,665	434,061	151,722	159,989	43,425	49,788	21,720	27,084	517,532	670,922
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	350,365	-	-	-	-	-	-	-	350,365	-
	<u>\$ 161,357,638</u>	<u>\$ 155,217,239</u>	<u>\$ 30,805,449</u>	<u>\$ 31,233,276</u>	<u>\$ 13,906,780</u>	<u>\$ 14,103,262</u>	<u>\$ 8,032,225</u>	<u>\$ 7,835,303</u>	<u>\$ 214,102,092</u>	<u>\$ 208,389,080</u>
Expenditures by Program										
Instruction	\$ 80,186,174	\$ 75,938,561	\$ 17,467,997	\$ 17,450,331	\$ 6,885,618	\$ 6,823,733	\$ 3,836,512	\$ 3,536,153	\$ 108,376,301	\$ 103,748,778
Research	3,298,701	2,991,967	71,661	71,772	-	-	-	-	3,370,362	3,063,739
Public Service	1,521,248	1,483,611	-	-	-	-	-	-	1,521,248	1,483,611
Academic Support	20,619,739	20,279,332	2,399,184	2,180,708	1,159,780	1,137,857	1,215,113	1,090,956	25,393,816	24,688,853
Student Services	10,274,065	10,639,138	3,113,499	3,388,067	1,927,073	1,925,108	1,027,436	929,809	16,342,073	16,882,122
Institutional Support	13,299,101	12,493,160	2,092,882	2,298,728	1,370,916	1,377,517	920,462	861,140	17,683,361	17,030,545
O&M Plant	17,177,862	16,302,282	3,649,865	3,876,064	1,649,065	1,661,507	788,630	755,654	23,265,422	22,595,507
Scholarships & Fellowships	14,980,748	14,534,594	2,010,361	1,918,840	914,328	874,432	244,072	236,414	18,149,509	17,564,280
Total	<u>\$ 161,357,638</u>	<u>\$ 154,662,647</u>	<u>\$ 30,805,449</u>	<u>\$ 31,184,511</u>	<u>\$ 13,906,780</u>	<u>\$ 13,800,155</u>	<u>\$ 8,032,225</u>	<u>\$ 7,410,125</u>	<u>\$ 214,102,092</u>	<u>\$ 207,057,435</u>
Student FTE's										
<i>Undergraduate</i>										
Resident	7,529	7,722	1,920	1,920	1,080	1,080	1,032	936	11,561	11,658
Resident Distance	75	53	-	-	-	-	-	-	75	53
WUE	712	699	153	182	220	238	8	11	1,093	1,130
Non-Resident	2,173	1,969	313	323	75	92	21	23	2,582	2,407
Non-Resident Distance	13	10	-	-	-	-	-	-	13	10
<i>Graduate</i>										
Resident	1,157	1,182	71	71	-	-	-	-	1,228	1,253
Resident Distance	63	70	-	-	-	-	-	-	63	70
Non-Resident TA/RA	229	222	-	-	-	-	-	-	229	222
Non-Resident	256	274	48	52	-	-	-	-	304	326
Non-Resident Distance	9	8	-	-	-	-	-	-	9	8
Total	<u>12,215</u>	<u>12,211</u>	<u>2,505</u>	<u>2,548</u>	<u>1,375</u>	<u>1,410</u>	<u>1,061</u>	<u>970</u>	<u>17,156</u>	<u>17,139</u>
Employee FTE's										
<i>Faculty</i>										
Faculty	665	659	166	160	81	79	51	51	963	948
Contract Administrative	51	52	8	8	7	7	4	4	70	71
Contract Professional	138	152	42	42	20	20	14	14	213	229
Classified	576	551	76	75	47	47	34	34	733	706
Graduate Assistants	123	161	12	12	-	-	-	-	135	172
Hourly/Part-time	116	98	14	17	2	1	4	4	136	121
Total	<u>1,669</u>	<u>1,673</u>	<u>318</u>	<u>314</u>	<u>156</u>	<u>154</u>	<u>106</u>	<u>106</u>	<u>2,250</u>	<u>2,247</u>

The Campuses of University of Montana

General Funds

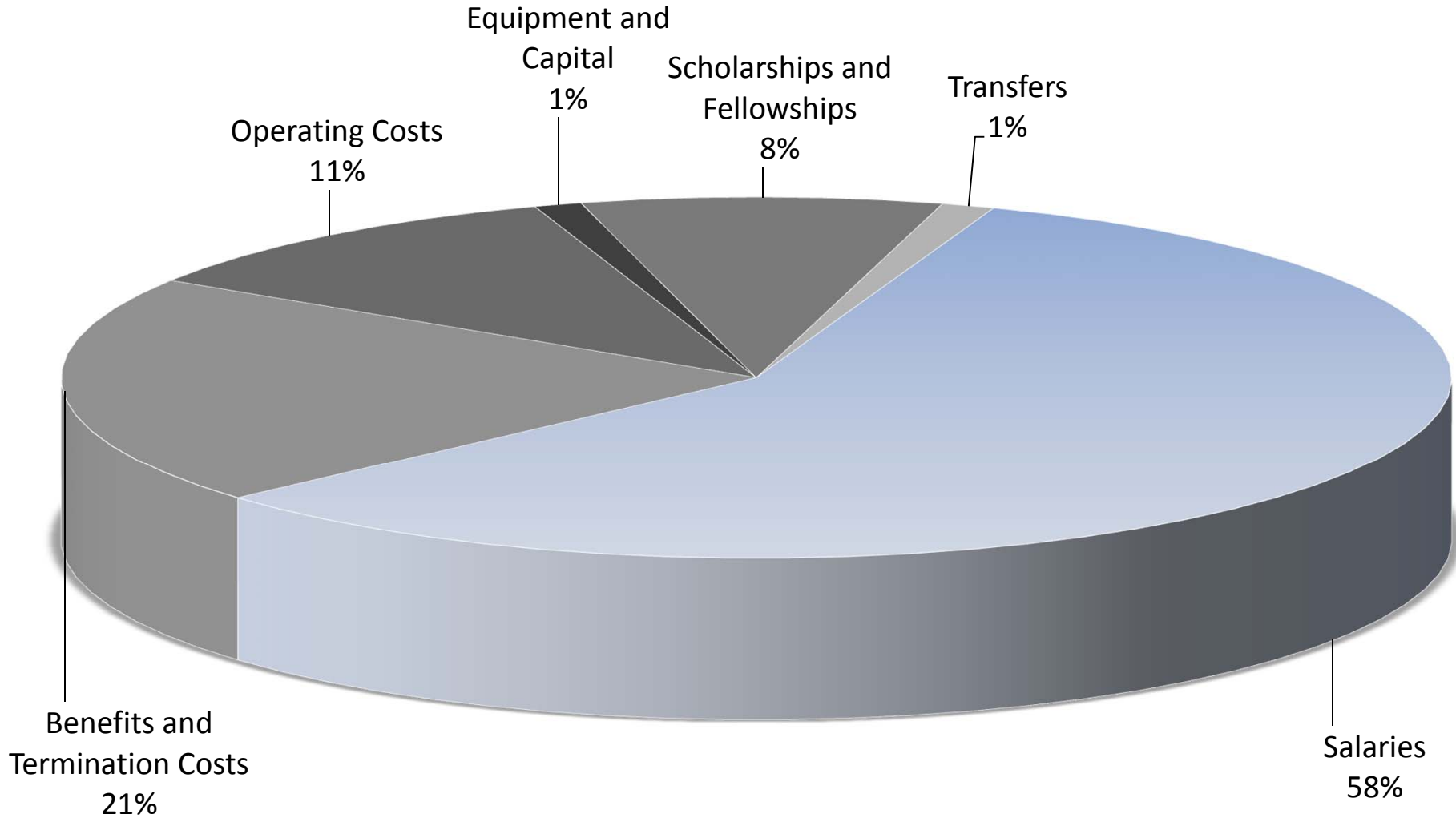
FY15 Budgeted Expenditures by Program



The Campuses of University of Montana

General Funds

FY15 Budgeted Expenditures by Category



**University of Montana
Student FTE Enrollment Analysis**

	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Actual <u>FY 2012</u>	Actual <u>FY 2013</u>	Actual <u>FY 2014</u>	Budgeted <u>FY 2015</u>
Missoula						
Missoula College						
Resident	1,476	1,635	1,620	1,634	1,528	1,463
Resident Distance	25	29	27	25	19	21
WUE	12	13	10	7	7	0
Non-Resident	111	101	108	106	111	101
Non-Resident Distance	6	3	5	4	4	3
Total	1,629	1,781	1,769	1,775	1,668	1,588
Lower Division						
Resident	4,694	4,771	4,609	4,198	3,884	3,654
Resident Distance	36	36	41	35	24	24
WUE	437	487	452	407	396	434
Non-Resident	1,255	1,336	1,381	1,237	1,250	1,161
Non-Resident Distance	4	5	5	7	5	6
Total	6,427	6,635	6,489	5,884	5,559	5,279
Upper Division						
Resident	2,604	2,715	2,559	2,450	2,311	2,217
Resident Distance	19	15	13	14	11	13
WUE	251	271	284	291	295	267
Non-Resident	620	665	654	625	608	656
Non-Resident Distance	3	4	2	3	2	2
Total	3,496	3,669	3,512	3,382	3,226	3,153
Subtotal Undergraduate (excluding Missoula College)						
Resident	7,298	7,486	7,168	6,647	6,195	5,871
Resident Distance	55	51	54	49	34	37
WUE	688	758	737	698	691	701
Non-Resident	1,875	2,001	2,035	1,863	1,859	1,817
Non-Resident Distance	7	9	8	9	6	7
Total	9,923	10,304	10,001	9,266	8,786	8,433
Graduate I						
Resident	919	978	977	912	870	832
Resident Distance	51	45	53	61	68	63
Non-Resident TA/RA	0	0	142	114	132	138
Non-Resident	310	304	198	201	204	198
Non-Resident Distance	7	7	6	7	7	9
Total	1,286	1,334	1,376	1,295	1,282	1,241
Graduate II						
Resident	335	320	316	309	312	311
Resident Distance	1	3	4	2	2	2
Non-Resident TA/RA	0	0	85	108	90	94
Non-Resident	169	173	92	73	71	69
Non-Resident Distance	2	2	1	2	1	1
Total	507	498	498	493	475	476

**University of Montana
Student FTE Enrollment Analysis**

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015
Subtotal Graduate						
Resident	1,254	1,298	1,293	1,222	1,182	1,143
Resident Distance	52	48	57	63	70	65
Non-Resident TA/RA	0	0	226	222	222	232
Non-Resident	479	477	290	273	274	268
Non-Resident Distance	9	9	7	9	8	10
Total	1,794	1,831	1,873	1,789	1,757	1,717
Total						
Resident	10,029	10,418	10,080	9,503	8,905	8,477
Resident Distance	132	128	138	137	123	122
WUE	700	771	746	704	699	701
Non-Resident TA/RA	0	0	226	222	222	232
Non-Resident	2,464	2,579	2,433	2,242	2,244	2,186
Non-Resident Distance	21	21	19	22	19	20
Total	13,346	13,917	13,643	12,830	12,211	11,738
Montana Tech						
Highlands College						
Resident	353	343	362	390	372	384
WUE	6	15	8	6	5	5
Non-Resident	23	18	18	15	9	11
Total	382	376	388	411	386	400
Undergraduate (excluding Highlands College)						
Resident	1,549	1,617	1,554	1,530	1,548	1,606
WUE	127	128	142	147	177	184
Non-Resident	327	375	323	298	314	332
Total	2,003	2,120	2,019	1,975	2,039	2,121
Graduate						
Resident	66	68	69	60	71	68
Non-Resident	40	50	43	48	37	43
Non-Resident TA/RA				11	15	15
Total	106	118	112	119	123	126
Total						
Resident	1,968	2,028	1,985	1,980	1,991	2,058
WUE	133	143	150	153	182	189
Non-Resident	390	443	384	372	375	401
Total	2,491	2,614	2,519	2,505	2,548	2,648
Western						
Undergraduate						
Resident	981	1,053	1,076	1,118	1,080	1,080
WUE	207	220	197	237	238	210
Non-Resident	67	88	92	84	92	85
Total	1,255	1,361	1,366	1,439	1,410	1,375

**University of Montana
Student FTE Enrollment Analysis**

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015
Helena College						
Helena College						
Resident	980	1,122	1,151	1,071	936	883
WUE	11	14	13	10	11	10
Non-Resident	16	11	17	22	23	21
Total	1,007	1,147	1,181	1,103	970	914
University of Montana (All Campuses)						
Two-Year Colleges						
Resident	2,809	3,100	3,132	3,095	2,836	2,730
Resident Distance	25	29	27	25	19	21
WUE	29	42	31	23	23	15
Non-Resident	150	130	143	143	143	133
Non-Resident Distance	6	3	5	4	4	3
Total	3,018	3,304	3,338	3,289	3,024	2,903
Subtotal Undergraduate (excluding Two-Year Colleges)						
Resident	9,828	10,156	9,798	9,295	8,823	8,556
Resident Distance	55	51	54	49	34	37
WUE	1,022	1,106	1,076	1,082	1,106	1,095
Non-Resident	2,269	2,464	2,450	2,245	2,265	2,234
Non-Resident Distance	7	9	8	9	6	7
Total	13,181	13,785	13,386	12,680	12,235	11,929
Graduate						
Resident	1,320	1,366	1,362	1,282	1,253	1,211
Resident Distance	52	48	57	63	70	65
WUE	0	0	0	0	0	0
Non-Resident	519	527	333	321	311	311
Non-Resident TA/RA	0	0	226	222	222	232
Non-Resident Distance	9	9	7	9	8	10
Total	1,900	1,949	1,985	1,897	1,865	1,828
Total						
Resident	13,958	14,621	14,292	13,672	12,912	12,498
Resident Distance	132	128	138	137	123	122
WUE	1,051	1,148	1,107	1,104	1,130	1,110
Non-Resident	2,937	3,121	2,926	2,709	2,719	2,678
Non-Resident TA/RA	0	0	226	222	222	232
Non-Resident Distance	21	21	19	22	19	20
Total	18,099	19,039	18,709	17,866	17,124	16,660

University of Montana FY15 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	0.550%	0.550%	0.550%	0.550%	0.550%
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	8.270%	8.270%			
Game Warden/Peace Officer			9.000%		
TRS				10.950%	
TIAA-CREF					10.676%
Total	17.140%	20.815%	21.545%	19.820%	19.546%
Insurance @ \$887/month	\$10,644	\$10,644	\$10,644	\$10,644	\$10,644

OASDI Taxable Wage Base \$117,000 (through 12/31/14)

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University of Montana Tuition Rates

	<u>FY 14</u>	<u>FY 15</u>
Registration Fees	60.00	60.00
Tuition		
Missoula College		
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	10,299.60	10,608.00
Non-Resident Distance	6,560.40	6,757.20
Undergraduate Lower Division		
Resident	4,372.80	4,372.80
Resident Distance	4,372.80	4,372.80
Western UG Exchange	6,559.20	6,559.20
Non-Resident	19,975.20	20,574.00
Non-Resident Distance	11,338.80	11,678.40
Undergraduate Upper Division		
Resident	4,833.60	4,833.60
Resident Distance	4,833.60	4,833.60
Western UG Exchange	7,251.60	7,251.60
Non-Resident	21,476.40	22,120.80
Non-Resident Distance	12,534.00	12,909.60
Post-Baccalaureate		
Resident	4,833.60	4,833.60
Resident Distance	4,833.60	4,833.60
Non-Resident	21,476.40	22,120.80
Non-Resident Distance	12,534.00	12,909.60
First Level Graduate		
Resident	5,176.80	5,176.80
Resident Distance	5,176.80	5,176.80
Non-Resident TA/RA	5,176.80	5,176.80
Non-Resident	22,424.40	23,097.60
Non-Resident Distance	13,422.00	13,825.20
Advanced Graduate		
Resident	5,848.80	5,848.80
Resident Distance	5,848.80	5,848.80
Non-Resident TA/RA	5,848.80	5,848.80
Non-Resident	23,313.60	24,013.20
Non-Resident Distance	15,165.60	15,620.40

Note: Program Tuition and Program Fees not included

ALL FUNDS
Expenses
University of Montana-Missoula

<u>Fund</u>	FY14 <u>Actual</u>	FY15 Approved <u>Budget</u>	Increase/ <u>(Decrease)</u>
General Fund	154,662,647	160,196,971	5,534,324
Designated	51,080,368	51,769,368	689,000
Auxiliary	51,403,945	50,402,183	(1,001,762)
Restricted	84,495,740	94,708,934	10,213,194
Loan	117,055	287,000	169,945
Endowment	79,596	-	(79,596)
Plant	44,723,541	44,568,000	(155,541)
Agency	30	-	(30)
	<hr/>	<hr/>	<hr/>
Total	<u>\$ 386,562,922</u>	<u>\$ 401,932,456</u>	<u>\$ 15,369,534</u>

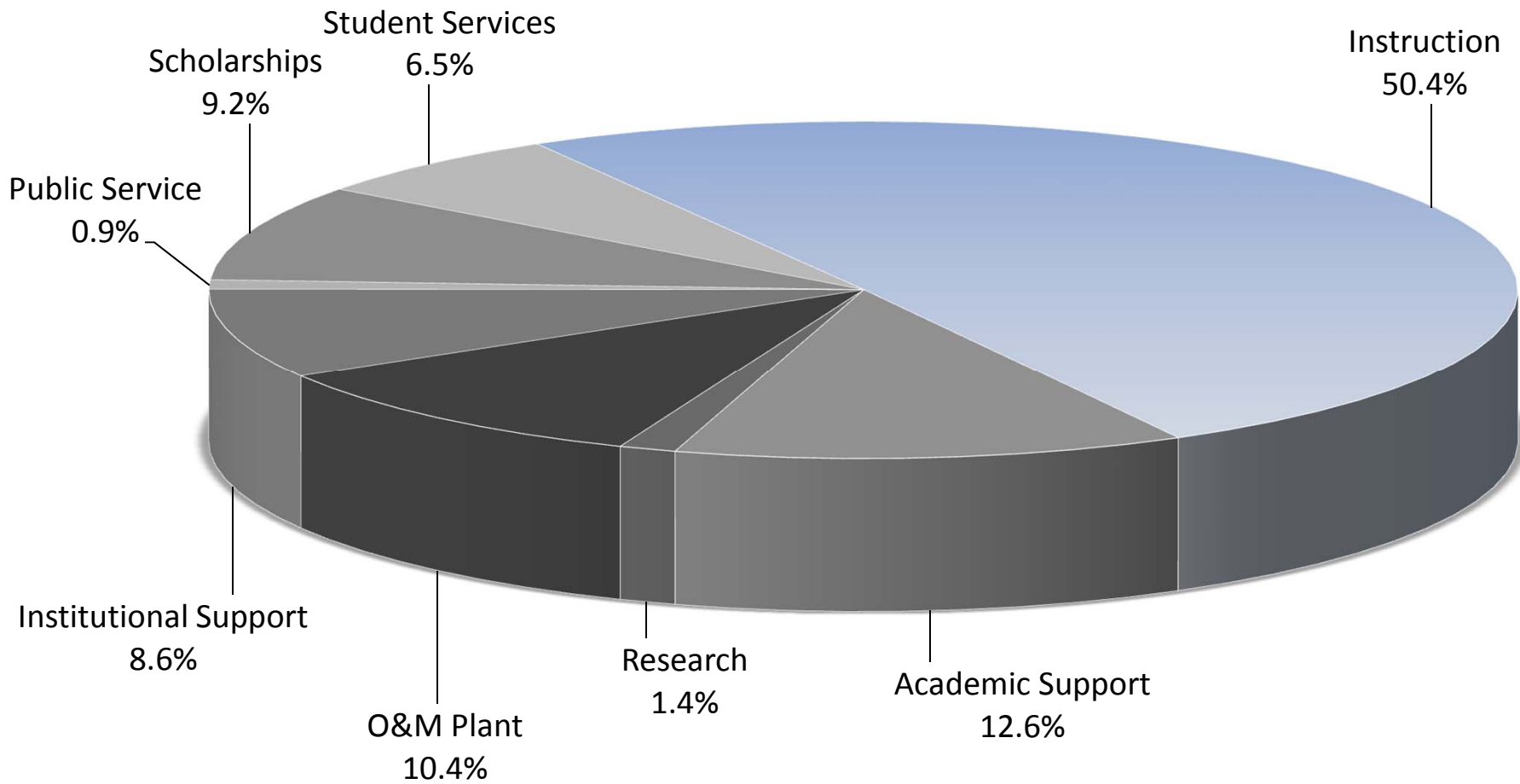
University of Montana Summary of General Funds

	FY14 Actual	FY15 Budgeted	Increase/ (Decrease)
Funding			
General Fund	48,958,843	52,208,733	3,249,890
1% ORP Retirement	487,753	460,000	(27,753)
Millage	6,696,762	6,930,947	234,185
Travel Research	598,350	635,400	37,050
Flathead Lake Biological Station	125,000	125,000	-
NSF EPSCoR (OTO)	645,606	-	(645,606)
Federal Match Funds (OTO)	-	-	-
Dual Enrollment (OTO)	35,833	39,090	3,257
Material Science PhD Program (OTO)	22,000	-	(22,000)
Tuning Initiative (OTO)	8,576	-	(8,576)
Veterans Success Initiative (OTO)	325,000	-	(325,000)
Montana Digital Academy	1,168,000	1,168,000	-
Montana Digital Academy (OTO)	715,000	750,000	35,000
Tuition & Fees	94,502,188	94,316,781	(185,407)
Interest	306,418	266,972	(39,446)
Other Transfers	187,848	2,124,952	1,937,104
Other	434,061	412,258	(21,803)
Carry Forward	-	758,838	758,838
	<u>\$ 155,217,239</u>	<u>\$ 160,196,971</u>	<u>\$ 4,979,732</u>
Expenditures by Program			
Instruction	75,938,561	80,718,756	4,780,195
Research	2,991,967	2,254,569	(737,398)
Public Service	1,483,611	1,426,874	(56,737)
Academic Support	20,279,332	20,172,259	(107,073)
Student Services	10,639,138	10,390,014	(249,124)
Institutional Support	12,493,160	13,823,326	1,330,166
O&M Plant	16,302,282	16,603,321	301,039
Scholarships	14,534,594	14,807,852	273,258
	<u>\$ 154,662,647</u>	<u>\$ 160,196,971</u>	<u>\$ 5,534,324</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	46,680,950	51,031,443	4,350,493
Contract Administrative Salaries	6,453,713	6,630,717	177,004
Contract Professional Salaries	9,657,585	8,482,455	(1,175,130)
Classified Salaries	21,561,404	22,491,973	930,569
Graduate Teaching Assistants	4,203,143	3,860,174	(342,969)
Part-time	1,719,484	1,405,482	(314,002)
Total Salaries	<u>90,276,279</u>	<u>93,902,244</u>	<u>3,625,965</u>
Benefits and Termination Costs	31,610,270	33,545,451	1,935,181
Total Personal Services	<u>\$ 121,886,549</u>	<u>\$ 127,447,695</u>	<u>\$ 5,561,146</u>
Operating Costs	13,693,141	13,312,128	(381,013)
Equipment and Capital	1,726,655	2,154,375	427,720
Scholarships and Fellowships	14,541,909	14,818,382	276,473
Transfers	<u>2,814,393</u>	<u>2,464,391</u>	<u>(350,002)</u>
Total Expenditures	<u>\$ 154,662,647</u>	<u>\$ 160,196,971</u>	<u>\$ 5,534,324</u>

University of Montana

General Funds

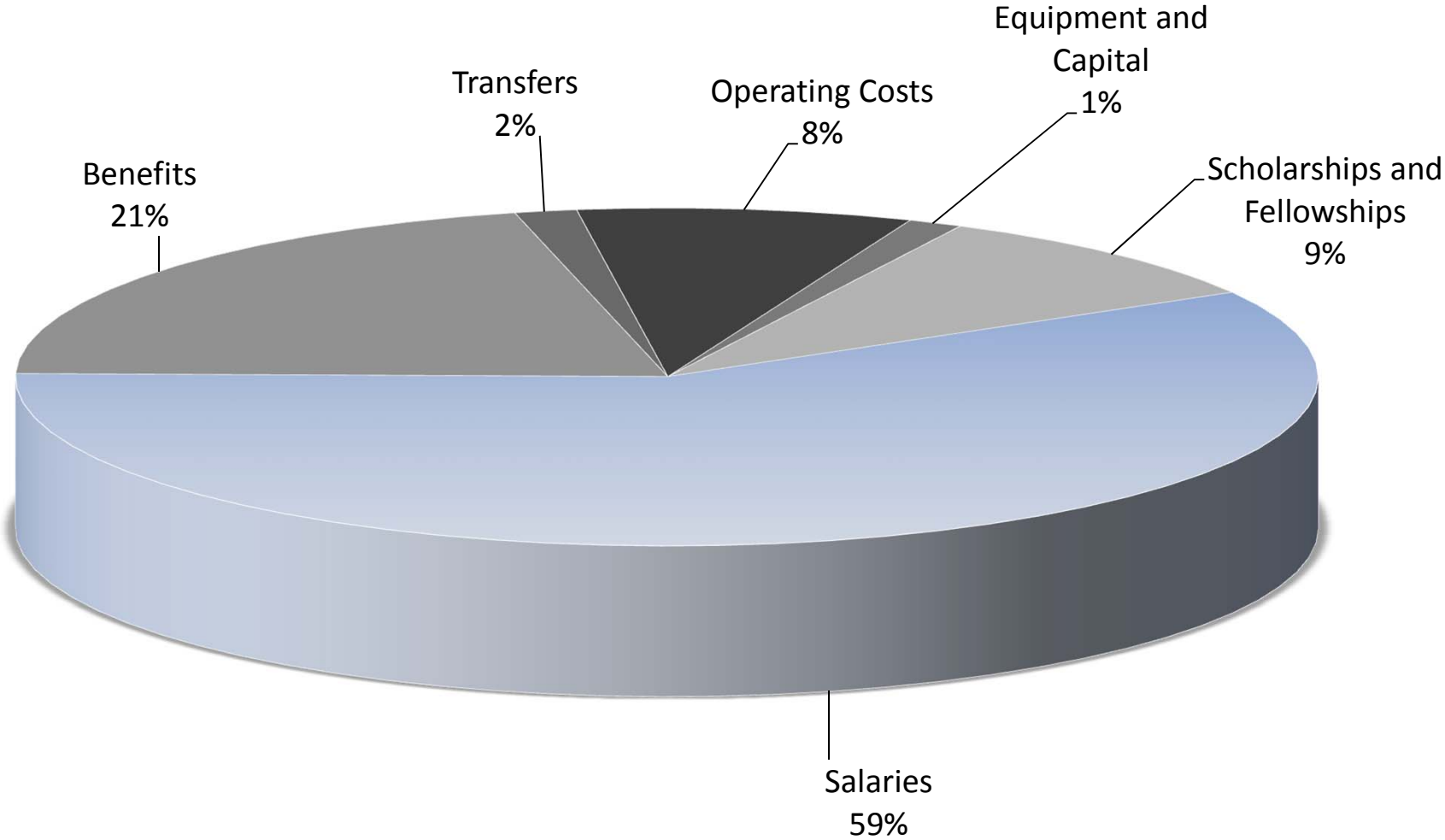
FY15 Budgeted Expenditures by Program



University of Montana

General Funds

FY15 Budgeted Expenditures by Category



The University of Montana
FY15 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 Humanities & Sciences									
MAAI01	African American Studies	0.63	27,518		27,518	6,765			34,283
MANI01	Anthropology	18.55	1,273,028		1,273,028	16,292			1,289,320
MASI04	Writing Project					2,202			2,202
MASI05	H & S - Teaching Assistants	32.61	839,554		839,554	12,280			851,834
MASI06	H & S - Vacancy Savings	25.67	1,078,760		1,078,760				1,078,760
MBII01	Div Of Biological Sciences	42.83	3,054,679		3,054,679	145,238	3,012		3,202,929
MCHI01	Chemistry	20.68	1,592,373		1,592,373	61,214			1,653,587
MCMI01	Communication Studies	9.59	647,145		647,145	13,787			660,932
MCSI01	Computer Science	9.86	794,063		794,063	42,484			836,547
MECI01	Economics	9.00	775,318		775,318	11,354	2,118		788,790
MENI01	English	35.39	2,368,660		2,368,660	49,634	1,945		2,420,239
MESI01	Environmental Studies	9.37	574,841		574,841	12,104	1,424		588,369
MFLI01	Modern/Classical Language/Literatre	27.40	1,904,010		1,904,010	51,867	2,333		1,958,210
MGEI01	Geography	8.56	603,448		603,448	16,384			619,832
MGLI01	Geosciences	14.59	1,242,731		1,242,731	46,622	2,100		1,291,453
MHII01	History	12.20	1,232,583		1,232,583	16,189			1,248,772
MLSI01	Liberal Studies Program	5.88	439,918		439,918	10,000			449,918
MMAI01	Mathematics	33.78	2,154,365		2,154,365	77,524			2,231,889
MMSI01	Military Science - Army	1.04	27,095		27,095	11,282			38,377
MNAI01	Native American Studies	7.57	537,277		537,277	14,665			551,942
MPAI01	Physics & Astronomy	10.38	700,467		700,467	14,887	1,800		717,154
MPCI01	Political Science	9.62	723,104		723,104	16,144			739,248
MPLI01	Philosophy	9.42	695,091		695,091	16,921			712,012
MPSI01	Psychology	21.59	1,555,203		1,555,203	57,177	7,900		1,620,280
MSCI01	Sociology	10.84	749,296		749,296	17,654			766,950
MWSI01	Women's Studies	0.82	18,802		18,802	9,843			28,645
Subtotals		387.87	\$25,609,329	\$0	\$25,609,329	\$750,513	\$22,632	\$0	\$26,382,474
School of Business									
MBUI01	Accounting & Finance	12.42	1,285,298		1,285,298	14,525		20,000	1,319,823
MBUI02	Management	17.53	1,691,634		1,691,634	15,746		20,000	1,727,380
MBUI03	MBA - School of Business	0.16	5,000		5,000	6,600			11,600
MBUI04	Management Information Systems	11.52	1,090,518		1,090,518	10,380		10,000	1,110,898
Subtotals		41.63	\$4,072,450	\$0	\$4,072,450	\$47,251	\$0	\$50,000	\$4,169,701
College of Education and Human Sciences									
MEDI01	Educational Leadership	7.21	434,028		434,028	9,465			443,493
MEDI02	Curriculum and Instruction	19.65	1,323,286		1,323,286	35,967			1,359,253
MEDI03	Health & Human Performance	16.28	1,020,332		1,020,332	24,148			1,044,480
MEDI04	Student Teaching Supervision	6.97	291,485		291,485	23,775			315,260
MEDI05	HHP - Activity Classes	1.83	64,030		64,030	16,152			80,182
MEDI09	Counselor Education	6.74	404,565		404,565	13,781			418,346
MEDI10	Communicative Sciences & Disorders	10.44	688,916		688,916	17,047			705,963
MHHI01	CoEHS Masters in Athletic Training	0.21	14,800		14,800	4,900			19,700
Subtotals		69.33	\$4,241,442	\$0	\$4,241,442	\$145,235	\$0	\$0	\$4,386,677

The University of Montana
FY15 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
College of Visual and Performing Arts									
MFAI01	Art	17.99	1,020,773		1,020,773	11,168			1,031,941
MFAI02	Theatre & Dance	22.66	1,130,542		1,130,542	7,428			1,137,970
MFAI03	Music	26.16	1,507,769		1,507,769	6,154			1,513,923
MFAI06	Media Arts	10.35	532,355		532,355	2,952			535,307
MFAI07	Deans Reserv-Visual/Performing Arts	4.41	318,501		318,501	6,223			324,724
MFAI08	Marching Band Instruction	0.30	9,000		9,000				9,000
Subtotals		81.87	\$4,518,940	\$0	\$4,518,940	\$33,925	\$0	\$0	\$4,552,865
College of Forestry and Conservation									
MFRI01	College of Forestry & Conservation	3.78	214,878		214,878	25,848			240,726
MFRI03	Wildlife Biology	1.00	28,784		28,784	72			28,856
MFRI04	Ecosystem & Conservation Sciences	7.04	565,863		565,863	6,378			572,241
MFRI05	Forest Management	8.26	552,222		552,222	5,220			557,442
MFRI06	Society & Conservation	7.17	446,063		446,063	3,156			449,219
Subtotals		27.25	\$1,807,810	\$0	\$1,807,810	\$40,674	\$0	\$0	\$1,848,484
School of Journalism									
MJNI01	School of Journalism	12.57	695,982		695,982	22,532			718,514
MJNI02	Radio-TV	4.23	240,642		240,642	10,160			250,802
Subtotals		16.80	\$936,624	\$0	\$936,624	\$32,692	\$0	\$0	\$969,316
School of Law									
MLAI01	School of Law	27.13	2,242,071		2,242,071	253,047			2,495,118
MLAIR1	Sabbatical Replacements/Law	0.35	16,550		16,550				16,550
Subtotals		27.48	\$2,258,621	\$0	\$2,258,621	\$253,047	\$0	\$0	\$2,511,668
College of Health Professions and Biomedical Sciences									
MPHI02	Biomedical/Pharmaceutical Sciences	27.57	2,182,107		2,182,107	10,018			2,192,125
MPHI03	Physical Therapy Program	11.53	937,270		937,270	31,043			968,313
MPHI04	Pharmacy Practice	15.74	1,392,943		1,392,943	467,109	13,000		1,873,052
MPHI06	Sch Public & Community Health Scie	4.43	366,228		366,228	25,626			391,854
MPHI07	Instr Reserve-Biomedical/Pharmacy	1.19	89,862		89,862				89,862
MSWI01	Social Work	12.61	728,832		728,832	46,677	1,700		777,209
Subtotals		73.07	\$5,697,242	\$0	\$5,697,242	\$580,473	\$14,700	\$0	\$6,292,415
Missoula College									
MCTI02	Business Technology	9.18	481,671		481,671	3,750			485,421
MCTI04	Respiratory Therapy Tech	3.09	179,161		179,161	1,000			180,161
MCTI05	Surgical Technology	2.61	129,443		129,443	650			130,093
MCTI06	MC Nursing Program	7.66	426,612		426,612	2,400			429,012
MCTI07	Culinary Arts	2.75	130,584		130,584	1,000			131,584
MCTI08	MC Dept Applied Arts & Sciences	22.05	1,040,148		1,040,148	4,400			1,044,548
MCTI10	Pharmacy Technology	1.13	86,225		86,225	350			86,575
MCTI11	Building Mtnce & Engineering	1.00	101,081		101,081	350			101,431
MCTI12	Diesel Equipment Technology	2.07	109,331		109,331	984			110,315
MCTI13	Recreational Power Equipment	0.04	41,741		41,741	951			42,692
MCTI14	Welding Technology	2.03	96,831		96,831	680			97,511
MCTI15	Heavy Equip Operations	1.11	76,057		76,057	5,509			81,566
MCTI16	Instructional Support	0.27	120,607		120,607	350			120,957

The University of Montana
FY15 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MCTI19	Industrial Technology	2.00	68,433		68,433	1,250			69,683
MCTI23	Surgical Technology-Outreach	1.23	52,567		52,567				52,567
MCTI25	Carpentry	2.90	133,595		133,595	1,118			134,713
MCTI26	Radiologic Technology	1.15	114,140		114,140	1,100			115,240
MCTI27	Applied Computing	7.31	388,391		388,391	3,027			391,418
MCTIS2	MC Summer Session	1.00	124,685		124,685				124,685
Subtotals		70.58	\$3,901,303	\$0	\$3,901,303	\$28,869	\$0	\$0	\$3,930,172
Center for Ethics									
METI01	Center for Ethics	1.15	92,990		92,990	1,000			93,990
Subtotals		1.15	\$92,990	\$0	\$92,990	\$1,000	\$0	\$0	\$93,990
Central Reserves									
MUMI01	Employee Benefits-Instruction			18,663,057	18,663,057				18,663,057
MUMI02	Instruction Budget Reserve		468,000	16,075	484,075	174,038			658,113
MUMI05	Faculty Termination Pay			970,795	970,795	-800,000			170,795
MUMI08	Payroll Accrual - Instruction		-98,978	1,841	-97,137				-97,137
Subtotals		0.00	\$369,022	\$19,651,768	\$20,020,790	(\$625,962)	\$0	\$0	\$19,394,828
Davidson Honors College									
MHCI01	Davidson Honors College-Instruction	0.50	91,332		91,332				91,332
Subtotals		0.50	\$91,332	\$0	\$91,332	\$0	\$0	\$0	\$91,332
Flathead Lake Biological Station									
MFHI01	Flathead Lake Bio-Station	0.98	65,563		65,563				65,563
Subtotals		0.98	\$65,563	\$0	\$65,563	\$0	\$0	\$0	\$65,563
Graduate School									
MGSI01	Graduate Assistants	77.43	2,500,507		2,500,507				2,500,507
Subtotals		77.43	\$2,500,507	\$0	\$2,500,507	\$0	\$0	\$0	\$2,500,507
Provost and VP for Academic Affairs									
MPVI03	Sabbatical Replacement Pool	3.20	134,643		134,643				134,643
MPVI04	Int'l Faculty Replacemt Pool	0.65	27,447		27,447				27,447
MPVI05	Market Adjustment	2.43	102,000		102,000				102,000
MPVI09	Program Delivery	1.74	73,000		73,000				73,000
MPVI10	Provost Reserve	7.82	651,091		651,091				651,091
MPVI12	Faculty Computers					300,000			300,000
MPVI15	Campus Writing Center	2.58	132,245		132,245	3,928			136,173
MPVI17	Quality Enhancement	0.59	25,000		25,000	7,000			32,000
MPVI18	Provost Instructional Support	2.28	346,030		346,030				346,030
MPVI22	Bitterroot College	2.01	133,728		133,728	4,669			138,397
Subtotals		23.30	\$1,625,184	\$0	\$1,625,184	\$315,597	\$0	\$0	\$1,940,781
Total Instruction		899.24	\$57,788,359	\$19,651,768	\$77,440,127	\$1,603,314	\$37,332	\$50,000	\$79,130,773

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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	6.30	391,707		391,707	3,527			395,234
Subtotals		6.30	\$391,707	\$0	\$391,707	\$3,527	\$0	\$0	\$395,234
Central Reserves									
MUMR01	Employee Benefits Research			362,642	362,642				362,642
MUMR02	Research Budget Reserve			1,415	1,415				1,415
MUMR03	Payroll Accrual - Research		-13,378	246	-13,132				-13,132
Subtotals		0.00	(\$13,378)	\$364,303	\$350,925	\$0	\$0	\$0	\$350,925
College of Forestry and Conservation									
MFRR09	College of Forestry/Consrv Research	1.18	71,638		71,638	8,712			80,350
Subtotals		1.18	\$71,638	\$0	\$71,638	\$8,712	\$0	\$0	\$80,350
Flathead Lake Biological Station									
MFHR01	Biological Station Research	3.22	263,980		263,980				263,980
MFHR02	Bio Station Research (Spec Appr)	0.91	54,662	18,532	73,194	51,806			125,000
Subtotals		4.13	\$318,642	\$18,532	\$337,174	\$51,806	\$0	\$0	\$388,980
MT Coop Wildlife Oper Unit									
MWLR01	Wildlife Research	2.31	85,623		85,623				85,623
Subtotals		2.31	\$85,623	\$0	\$85,623	\$0	\$0	\$0	\$85,623
VP Research and Creative Scholarship									
MRAR04	Core Facility Network	2.75	114,455		114,455	44,705			159,160
MTRR02	Devel Disable Programs					3,372			3,372
Subtotals		2.75	\$114,455	\$0	\$114,455	\$48,077	\$0	\$0	\$162,532
Total Research		16.67	\$968,687	\$382,835	\$1,351,522	\$112,122	\$0	\$0	\$1,463,644

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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	3.50	215,418		215,418				215,418
MBCP02	Public TV	1.35	62,543		62,543				62,543
MBCP03	Broadcast Media Center	5.88	345,217		345,217				345,217
Subtotals		10.73	\$623,178	\$0	\$623,178	\$0	\$0	\$0	\$623,178
Campus Compact									
MPRP03	Campus Compact	0.26	21,521		21,521				21,521
Subtotals		0.26	\$21,521	\$0	\$21,521	\$0	\$0	\$0	\$21,521
Central Reserves									
MUMP01	Employee Benefits-Public Serv			401,428	401,428				401,428
MUMP02	Public Service Budget Reserve			1,101	1,101				1,101
MUMP03	Payroll Accrual - Public Service		-11,800	345	-11,455				-11,455
Subtotals		0.00	(\$11,800)	\$402,874	\$391,074	\$0	\$0	\$0	\$391,074
College of Humanities & Sciences									
MBIP01	Bio Science - UM Weed Control	0.50	21,834		21,834	2,407			24,241
Subtotals		0.50	\$21,834	\$0	\$21,834	\$2,407	\$0	\$0	\$24,241
College of Visual and Performing Arts									
MFAP01	Montana Transport	0.50	12,384		12,384	1,553			13,937
MFAP02	Montana Repertory Theatre	3.23	106,447		106,447	2,264			108,711
Subtotals		3.73	\$118,831	\$0	\$118,831	\$3,817	\$0	\$0	\$122,648
Montana World Trade Center									
MRAP01	Montana World Trade Center					10,000			10,000
Subtotals		0.00	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
O'Connor Center									
MRMP01	O'Connor Ctr Rocky for Mtn West	1.41	98,338		98,338				98,338
Subtotals		1.41	\$98,338	\$0	\$98,338	\$0	\$0	\$0	\$98,338
Office of Civic Engagement									
MHCP01	Office of Civic Engagement	2.51	132,158		132,158	2,716			134,874
Subtotals		2.51	\$132,158	\$0	\$132,158	\$2,716	\$0	\$0	\$134,874
President's Office									
MPRP01	Presidential Lecture Series					1,000			1,000
Subtotals		0.00	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Total Public Service		19.14	\$1,004,060	\$402,874	\$1,406,934	\$19,940	\$0	\$0	\$1,426,874

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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	1.90	87,093		87,093	25,467			112,560
Subtotals		1.90	\$87,093	\$0	\$87,093	\$25,467	\$0	\$0	\$112,560
Central Reserves									
MUMA01	Employee Benefits-Academic Sup			3,826,665	3,826,665				3,826,665
MUMA02	Academic Support Budget Reserv			15,496	15,496				15,496
MUMA03	Payroll Accrual - Academic Support		-109,155	2,016	-107,139				-107,139
Subtotals		0.00	(\$109,155)	\$3,844,177	\$3,735,022	\$0	\$0	\$0	\$3,735,022
College of Education and Human Sciences									
MEDA01	Dean College of Education/Human Sci	7.53	473,394		473,394	29,565			502,959
Subtotals		7.53	\$473,394	\$0	\$473,394	\$29,565	\$0	\$0	\$502,959
College of Forestry and Conservation									
MFRA01	College of Forestry & Conserv/Dean	2.12	220,033		220,033	24,248			244,281
Subtotals		2.12	\$220,033	\$0	\$220,033	\$24,248	\$0	\$0	\$244,281
College of Health Professions and Biomedical Sciences									
MPHA01	College HPBS/Dean	5.11	387,637		387,637	18,752			406,389
Subtotals		5.11	\$387,637	\$0	\$387,637	\$18,752	\$0	\$0	\$406,389
College of Humanities & Sciences									
MASA01	Humanities & Sciences/Dean	10.23	710,384		710,384	17,481			727,865
MCHA01	Chemistry Dept. Administrative					500			500
MMAA02	Math Learning Centers	1.90	36,025		36,025	1,000			37,025
Subtotals		12.13	\$746,409	\$0	\$746,409	\$18,981	\$0	\$0	\$765,390
College of Visual and Performing Arts									
MFAA01	Gallery of Visual Arts					6,781			6,781
MFAA03	College Visual/Performing Arts Dean	5.50	328,008		328,008	33,491			361,499
Subtotals		5.50	\$328,008	\$0	\$328,008	\$40,272	\$0	\$0	\$368,280
Davidson Honors College									
MHCA01	Davidson Honors College	4.03	236,671		236,671	24,595			261,266
Subtotals		4.03	\$236,671	\$0	\$236,671	\$24,595	\$0	\$0	\$261,266
Graduate School									
MGSA01	Graduate School	4.09	218,382		218,382	29,843			248,225
Subtotals		4.09	\$218,382	\$0	\$218,382	\$29,843	\$0	\$0	\$248,225
Information Technology									
MITA16	Presentation Technology Services	4.00	214,077		214,077				214,077
Subtotals		4.00	\$214,077	\$0	\$214,077	\$0	\$0	\$0	\$214,077
International Programs									
MIPA01	International Program	3.13	242,533		242,533				242,533
MIPA03	International Recruitment	1.00	43,646		43,646	60,150			103,796
Subtotals		4.13	\$286,179	\$0	\$286,179	\$60,150	\$0	\$0	\$346,329
Mansfield Library									
MMLA01	Library	70.58	2,806,812		2,806,812	185,739	4,415		2,996,966
MMLA02	Library Materials					3,511,875	699,073		4,210,948
Subtotals		70.58	\$2,806,812	\$0	\$2,806,812	\$3,697,614	\$703,488	\$0	\$7,207,914
Missoula College									

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MCTA01	MC Dean - State	7.43	413,914		413,914	14,656			428,570
MCTA02	MC Computer Center	1.00	52,777		52,777	32,775			85,552
MCTA04	MC Outreach Office	1.25	60,305		60,305	1,350			61,655
MCTA05	App. Comp. & Elect. Tech. Admin	1.00	30,868		30,868	3,300			34,168
MCTA06	Health Professions Administration	1.00	34,095		34,095	800			34,895
MCTA07	MC Academic Advising Center	3.04	118,933		118,933	4,450			123,383
Subtotals		14.72	\$710,892	\$0	\$710,892	\$57,331	\$0	\$0	\$768,223
Provost and VP for Academic Affairs									
MPVA01	Undergraduate Advising Center	8.80	356,308		356,308	12,667			368,975
MPVA04	Faculty Senate	1.00	35,840		35,840	4,759			40,599
MPVA07	Faculty Evaluation	0.50	13,935		13,935	22,769			36,704
MPVA10	Search Committees					7,500			7,500
MPVA12	Internship Services Admin	3.52	159,344		159,344	334			159,678
MPVA14	Center for Teaching Excellence	0.70	37,797		37,797	3,055			40,852
MPVA17	Academic Support Allocations		2,000		2,000	20,000			22,000
MPVA19	Academic Support Initiatives					2,000			2,000
MPVA22	Student Success	4.40	227,671		227,671	3,929			231,600
MPVA23	Office for Academic Enrichment	1.48	60,295		60,295				60,295
MPVA24	Montana Museum of Art & Culture	3.52	166,758		166,758				166,758
MPVA27	Bitterroot College Academic Support	2.94	129,573		129,573	10,531			140,104
Subtotals		26.86	\$1,189,521	\$0	\$1,189,521	\$87,544	\$0	\$0	\$1,277,065
School of Business									
MBUA01	School of Business Dean	5.25	401,042		401,042	29,057			430,099
MBUA02	MBA - METNET	0.80	40,442		40,442				40,442
Subtotals		6.05	\$441,484	\$0	\$441,484	\$29,057	\$0	\$0	\$470,541
School of Extended and Lifelong Learning									
MCEA01	Extended/Lifelong Learning Admin	10.41	664,374		664,374				664,374
Subtotals		10.41	\$664,374	\$0	\$664,374	\$0	\$0	\$0	\$664,374
School of Journalism									
MJNA01	Dean School of Journalism	2.00	190,000		190,000	7,466			197,466
Subtotals		2.00	\$190,000	\$0	\$190,000	\$7,466	\$0	\$0	\$197,466
School of Law									
MLAA01	School of Law Dean	9.61	590,599		590,599	64,843			655,442
MLAA02	Law Library-General	5.67	298,423		298,423	16,776	790,989		1,106,188
Subtotals		15.28	\$889,022	\$0	\$889,022	\$81,619	\$790,989	\$0	\$1,761,630
Total Academic Support		196.44	\$9,980,833	\$3,844,177	\$13,825,010	\$4,232,504	\$1,494,477	\$0	\$19,551,991

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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	21.48	904,945		904,945	676,082	110,133		1,691,160
MSAS13	MC Admissions	3.80	115,836		115,836	27,634			143,470
Subtotals		25.28	\$1,020,781	\$0	\$1,020,781	\$703,716	\$110,133	\$0	\$1,834,630
Career Services									
MSAS07	Career Services	7.35	288,827		288,827	372			289,199
Subtotals		7.35	\$288,827	\$0	\$288,827	\$372	\$0	\$0	\$289,199
Central Reserves									
MUMS01	Employee Benefits-Student Serv			2,521,330	2,521,330				2,521,330
MUMS02	Student Services Budget Reserve			10,933	10,933				10,933
MUMS03	Payroll Accrual - Student Services		-80,936	1,653	-79,283				-79,283
Subtotals		0.00	(\$80,936)	\$2,533,916	\$2,452,980	\$0	\$0	\$0	\$2,452,980
College of Humanities & Sciences									
MASS01	Model UN					1,325			1,325
MWSS01	Council on Student Assault					4,649			4,649
Subtotals		0.00	\$0	\$0	\$0	\$5,974	\$0	\$0	\$5,974
College of Visual and Performing Arts									
MFAS01	Marching Band	0.07	5,000		5,000	26,445			31,445
Subtotals		0.07	\$5,000	\$0	\$5,000	\$26,445	\$0	\$0	\$31,445
Financial Aid									
MSAS09	Financial Aid Admin - State	18.01	692,334		692,334	47,108			739,442
Subtotals		18.01	\$692,334	\$0	\$692,334	\$47,108	\$0	\$0	\$739,442
Health Services									
MSAS08	Counseling & Mental Health Svc	0.68	74,236		74,236				74,236
Subtotals		0.68	\$74,236	\$0	\$74,236	\$0	\$0	\$0	\$74,236
Intercollegiate Athletics									
MPRS01	Intercoll Athletics General	38.38	2,444,471		2,444,471			250,000	2,694,471
MPRS02	Athletic Representative		10,500		10,500	2,420			12,920
Subtotals		38.38	\$2,454,971	\$0	\$2,454,971	\$2,420	\$0	\$250,000	\$2,707,391
Provost and VP for Academic Affairs									
MPVS06	Bitterroot College Student Services	0.24	8,952		8,952	4,116			13,068
Subtotals		0.24	\$8,952	\$0	\$8,952	\$4,116	\$0	\$0	\$13,068
Registrar's Office									
MRGS01	Registrars Office	14.82	540,434		540,434				540,434
Subtotals		14.82	\$540,434	\$0	\$540,434	\$0	\$0	\$0	\$540,434
VP Student Affairs									
MSAS01	VP Student Affairs	3.86	315,927		315,927	1,888			317,815
MSAS02	Foreign Stu & Schol Services	4.92	222,874		222,874	2,088			224,962
MSAS03	Disability Services for Students	13.65	501,764		501,764	8,600			510,364
MSAS10	Fraternity & Sorority Involvement	0.50	17,006		17,006	3,118			20,124
MSAS12	American Indian Stu Services Prog	2.19	102,572		102,572	8,853			111,425
MSAS14	Student Affairs Vacancy Savings	0.52	13,657		13,657				13,657
MSAS16	Day of Dialogue					4,288			4,288
MSAS17	Veteran's Education/Transition Svcs	3.00	131,428		131,428	11,426	3,574		146,428

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Subtotals		28.64	\$1,305,228	\$0	\$1,305,228	\$40,261	\$3,574	\$0	\$1,349,063
Total Student Services		133.47	\$6,309,827	\$2,533,916	\$8,843,743	\$830,412	\$113,707	\$250,000	\$10,037,862

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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	9.61	393,240		393,240	38,935			432,175
Subtotals		9.61	\$393,240	\$0	\$393,240	\$38,935	\$0	\$0	\$432,175
Business Services									
MBZT01	Business Services	35.04	1,591,080		1,591,080	28,678			1,619,758
MBZT07	Central SABHRS/Warrant Costs					135,956			135,956
Subtotals		35.04	\$1,591,080	\$0	\$1,591,080	\$164,634	\$0	\$0	\$1,755,714
Central Reserves									
MUMT01	Employee Benefits-Inst Spt			3,979,086	3,979,086				3,979,086
MUMT02	Institution Support Budget Reserve		25,000	18,722	43,722	236,294		503,244	783,260
MUMT03	Payroll Accrual - Institutional Spt		-207,486	3,963	-203,523				-203,523
MUMT05	Administrative Assessments					-5,365,082			-5,365,082
MUMT06	Indirect Cost Assessments					-509,294			-509,294
MUMT10	Bad Debt Expense					220,000			220,000
MUMT11	Technology Fixed Costs Reserve							1,517,147	1,517,147
MUMT13	Institutional Assessments-Other					-979,390			-979,390
Subtotals		0.00	(\$182,486)	\$4,001,771	\$3,819,285	(\$6,397,472)	\$0	\$2,020,391	(\$557,796)
Facilities Services									
MFST02	Campus Mail	4.11	150,631		150,631				150,631
Subtotals		4.11	\$150,631	\$0	\$150,631	\$0	\$0	\$0	\$150,631
Human Resources									
MHRT01	Human Resources	21.58	1,015,289		1,015,289	37,579			1,052,868
MHRT03	Staff/Professional Development	1.60	27,392		27,392	22,565			49,957
Subtotals		23.18	\$1,042,681	\$0	\$1,042,681	\$60,144	\$0	\$0	\$1,102,825
Information Technology									
MITT01	Information Technology Admin	8.11	614,687		614,687			100,000	714,687
MITT03	Central Systems	8.10	570,361		570,361				570,361
MITT04	Banner Implementation Sys	2.00	157,167		157,167				157,167
MITT05	Banner Implementation Prog	8.75	606,524		606,524				606,524
MITT06	Network	8.79	613,721		613,721				613,721
MITT07	Client Support Services	5.00	259,888		259,888				259,888
MITT08	IT Web	6.65	407,767		407,767				407,767
MITT10	Directory Services	3.45	262,274		262,274				262,274
Subtotals		50.85	\$3,492,389	\$0	\$3,492,389	\$0	\$0	\$100,000	\$3,592,389
Internal Audit									
MPRT04	Internal Audit	2.85	183,004		183,004	3,412			186,416
MPRT11	Audit Cost					124,158			124,158
Subtotals		2.85	\$183,004	\$0	\$183,004	\$127,570	\$0	\$0	\$310,574
Legal Counsel									
MPRT03	Legal Counsel	4.05	265,767		265,767				265,767
Subtotals		4.05	\$265,767	\$0	\$265,767	\$0	\$0	\$0	\$265,767
Montanan									
MEVT02	Montanan					169,136			169,136
Subtotals		0.00	\$0	\$0	\$0	\$169,136	\$0	\$0	\$169,136

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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	8.50	589,659		589,659	15,490			605,149
Subtotals		8.50	\$589,659	\$0	\$589,659	\$15,490	\$0	\$0	\$605,149
President's Office									
MPRT01	President's Office - State	4.91	500,931		500,931	86,292			587,223
MPRT09	University Functions					85,798			85,798
MPRT10	Diversity					4,800			4,800
MPRT24	President's Office EEO & AA	2.75	158,067		158,067	5,000			163,067
Subtotals		7.66	\$658,998	\$0	\$658,998	\$181,890	\$0	\$0	\$840,888
Provost and VP for Academic Affairs									
MPVT01	Provost Office Operations	10.63	690,994		690,994	158,393			849,387
Subtotals		10.63	\$690,994	\$0	\$690,994	\$158,393	\$0	\$0	\$849,387
University Relations									
MEVT13	University Relations	8.17	406,923		406,923	15			406,938
Subtotals		8.17	\$406,923	\$0	\$406,923	\$15	\$0	\$0	\$406,938
VP Administration and Finance									
MAFT01	VP - Administration & Finance	3.50	381,850		381,850	31,899			413,749
MAFT02	Settlements & Spec Charges					460,645			460,645
MAFT04	Staff Senate	0.50	12,445		12,445	3,300			15,745
MAFT05	Development					356,158			356,158
MAFT06	Institutional Member Fee					102,240			102,240
MAFT10	Banner/Info Technology Coordinators	4.33	273,764		273,764	8,268			282,032
Subtotals		8.33	\$668,059	\$0	\$668,059	\$962,510	\$0	\$0	\$1,630,569
VP Integrated Communications									
MEVT01	Executive Vice President Operations	1.50	188,322		188,322	7,788			196,110
MEVT03	Marketing					89,481			89,481
Subtotals		1.50	\$188,322	\$0	\$188,322	\$97,269	\$0	\$0	\$285,591
VP Research and Creative Scholarship									
MRAT01	Research Administration	4.01	409,274		409,274	74,718			483,992
MRAT03	Office of Sponsored Prog	14.58	739,739		739,739	117,231			856,970
MRAT05	General Insurance					632,427			632,427
Subtotals		18.59	\$1,149,013	\$0	\$1,149,013	\$824,376	\$0	\$0	\$1,973,389
VP Research and Development									
MRAT07	spectrUM Funding					10,000			10,000
Subtotals		0.00	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Total Institutional Support		193.07	\$11,288,274	\$4,001,771	\$15,290,045	(\$3,587,110)	\$0	\$2,120,391	\$13,823,326

The University of Montana
FY15 State Appropriated Operating Budget

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			2,451,377	2,451,377				2,451,377
MUMM02	Phy Plant Budget Res			17,870	17,870	150,000			167,870
MUMM03	Payroll Accrual - Op & Maint Plant		-149,189	2,902	-146,287				-146,287
Subtotals		0.00	(\$149,189)	\$2,472,149	\$2,322,960	\$150,000	\$0	\$0	\$2,472,960
Environmental Health and Risk Management									
MRAM01	Environmental Health	0.90	57,089		57,089	3,645			60,734
MRAM02	Risk Management	1.00	56,466		56,466	28,332			84,798
MRAM03	Property Insurance	0.26	11,583		11,583	698,384			709,967
Subtotals		2.16	\$125,138	\$0	\$125,138	\$730,361	\$0	\$0	\$855,499
Facilities Services									
MFSM01	Facilities Services Admin	7.63	419,383		419,383	18,944			438,327
MFSM02	Planning & Construction	4.00	249,574		249,574				249,574
MFSM03	Building Maintenance	17.31	965,271		965,271	420,460			1,385,731
MFSM05	Custodial Services	69.59	2,019,462		2,019,462	287,109			2,306,571
MFSM06	Grounds Maintenance	9.23	351,917		351,917	51,887			403,804
MFSM07	Heating Plant	7.32	422,255		422,255	103,063			525,318
MFSM08	Special Projects					64,476		18,000	82,476
MFSM09	Facility Rental					1,294,723			1,294,723
MFSM11	Labor/ Facility Service	5.05	190,065		190,065	31,100			221,165
MFSM12	MC Custodial	5.97	196,141		196,141	14,327			210,468
MFSM13	MC Maintenance	2.80	94,920		94,920	33,524			128,444
MFSM19	Tech Services - State Buildings	6.01	315,604		315,604	94,244			409,848
MFSM27	Utility Costs					4,604,441	468,859		5,073,300
Subtotals		134.91	\$5,224,592	\$0	\$5,224,592	\$7,018,298	\$468,859	\$18,000	\$12,729,749
Flathead Lake Biological Station									
MFHM01	Bio-Station Plant	2.72	141,184		141,184	33,799			174,983
Subtotals		2.72	\$141,184	\$0	\$141,184	\$33,799	\$0	\$0	\$174,983
Provost and VP for Academic Affairs									
MPVM03	Bitterroot College-Plant Op & Maint					87,587			87,587
Subtotals		0.00	\$0	\$0	\$0	\$87,587	\$0	\$0	\$87,587
Public Safety									
MCPM01	University Police	4.27	259,952		259,952	8,207			268,159
MCPM02	Student Escort	0.74	14,134		14,134	250			14,384
Subtotals		5.01	\$274,086	\$0	\$274,086	\$8,457	\$0	\$0	\$282,543
Total Operation/Maintenance		144.80	\$5,615,811	\$2,472,149	\$8,087,960	\$8,028,502	\$468,859	\$18,000	\$16,603,321

The University of Montana
FY15 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
Scholarships									
College of Education and Human Sciences									
MEDW01	College of Education Waivers					11,110			11,110
Subtotals		0.00	\$0	\$0	\$0	\$11,110	\$0	\$0	\$11,110
College of Health Professions and Biomedical Sciences									
MPHW01	CHPBS Fee Waivers					90,922			90,922
Subtotals		0.00	\$0	\$0	\$0	\$90,922	\$0	\$0	\$90,922
College of Humanities & Sciences									
MASW01	H & S - Waivers					366,210			366,210
Subtotals		0.00	\$0	\$0	\$0	\$366,210	\$0	\$0	\$366,210
College of Visual and Performing Arts									
MFAW01	Visual & Performing Arts Waiver					75,999			75,999
Subtotals		0.00	\$0	\$0	\$0	\$75,999	\$0	\$0	\$75,999
Davidson Honors College									
MHCW01	Honors College Waiver					430			430
Subtotals		0.00	\$0	\$0	\$0	\$430	\$0	\$0	\$430
Financial Aid									
MSAW01	University Honors					310,000			310,000
MSAW02	National Merit Waivers					5,000			5,000
MSAW03	ROTC Waivers/RM & Board					37,800			37,800
MSAW04	Student Affairs Resident					31,050			31,050
MSAW05	National Merit Scholarships					40,000			40,000
MSAW06	Student Affairs Non-Res					190,695			190,695
MSAW07	High School Honor Awards					900,000			900,000
MSAW08	Native American Resident					1,360,000			1,360,000
MSAW09	Custodial Institutional Awards					10,000			10,000
MSAW11	Montana Honorable Discharged					75,000			75,000
MSAW12	Senior Citizen Awards					35,000			35,000
MSAW13	Rodeo Club Waivers					15,000			15,000
MSAW14	Community College Awards					10,000			10,000
MSAW16	Faculty & Staff Awards					575,000			575,000
MSAW18	Int'l Student Scholarship					1,190			1,190
MSAW19	Cal Murphy Scholarship/Waivers					800,000			800,000
MSAW20	LAS Award					15,000			15,000
MSAW21	LAS Award - \$2,000					372,000			372,000
MSAW22	LAS Award - \$3,000					788,000			788,000
MSAW23	LAS Award - \$4,000					1,396,486			1,396,486
MSAW25	Horatio Alger Scholarship					120,000			120,000
MSAW29	Presidential Scholarships					240,000			240,000
MSAW32	LAS Award - \$5,000					580,000			580,000
MSAW33	LAS Award - \$6,000					432,000			432,000
MSAW34	Governor's Community Service					7,500			7,500
MSAW35	Yellow Ribbon Program					580,421			580,421
MSAW36	LAS Award - \$7,500					322,500			322,500
MSAW37	Platinum Presidential Leadership					87,440			87,440

**The University of Montana
FY15 State Appropriated Operating Budget**

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
MSAW38	Montana Achievement Award - MC					80,000			80,000
MSAW39	Montana Achievement Award					830,000			830,000
Subtotals		0.00	\$0	\$0	\$0	\$10,247,082	\$0	\$0	\$10,247,082
Graduate School									
MGSW01	Graduate School Fee Waivers					847,232			847,232
Subtotals		0.00	\$0	\$0	\$0	\$847,232	\$0	\$0	\$847,232
Intercollegiate Athletics									
MPRW01	Athletic Awards					2,868,256			2,868,256
Subtotals		0.00	\$0	\$0	\$0	\$2,868,256	\$0	\$0	\$2,868,256
School of Law									
MLAW01	Law Student Waivers					102,231			102,231
Subtotals		0.00	\$0	\$0	\$0	\$102,231	\$0	\$0	\$102,231
VP Student Affairs									
MSAW42	Student Affairs-Int'l/Res/Non-Res					198,380			198,380
Subtotals		0.00	\$0	\$0	\$0	\$198,380	\$0	\$0	\$198,380
Total Scholarships		0.00	\$0	\$0	\$0	\$14,807,852	\$0	\$0	\$14,807,852

**The University of Montana
FY15 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									
Business Services									
MBZT08	OTO-Bus. Srvs Veterans Success Init	0.07	10,000		10,000				10,000
Subtotals		0.07	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000
College of Education and Human Sciences									
MEDA03	Montana Digital Academy-Support	6.53	376,763	125,781	502,544	171,104			673,648
MEDI13	Montana Digital Academy		55,000	7,493	62,493	1,495,503			1,557,996
Subtotals		6.53	\$431,763	\$133,274	\$565,037	\$1,666,607	\$0	\$0	\$2,231,644
College of Forestry and Conservation									
MFRR08	Travel Research HB 84	10.99	425,528	101,023	526,551	117,374			643,925
Subtotals		10.99	\$425,528	\$101,023	\$526,551	\$117,374	\$0	\$0	\$643,925
College of Health Professions and Biomedical Sciences									
MPHS01	OTO-Nueral Injury Center VSI	0.03	21,341	5,588	26,929	56,018			82,947
Subtotals		0.03	\$21,341	\$5,588	\$26,929	\$56,018	\$0	\$0	\$82,947
Provost and VP for Academic Affairs									
MPVA34	OTO Material Science PhD program					22,000			22,000
MPVA35	OTO College!NOW Tuning Initiative					4,447			4,447
MPVA36	OTO-DualEnrollmnt-BitterrootCollege					23,969			23,969
MPVI34	OTO-Dual Enrollment-MissoulaCollege		17,000	3,337	20,337	9,650			29,987
MPVS04	OTO-Enrollment Services VSI					7,000			7,000
MPVS05	OTO-Student Success/Advising VSI					8,434			8,434
Subtotals		0.00	\$17,000	\$3,337	\$20,337	\$75,500	\$0	\$0	\$95,837
VP Research and Creative Scholarship									
MRAR05	OTO NSF EPSCoR Match	1.16	25,256	4,744	30,000	51,000	40,000	26,000	147,000
Subtotals		1.16	\$25,256	\$4,744	\$30,000	\$51,000	\$40,000	\$26,000	\$147,000
VP Student Affairs									
MSAS18	OTO-Veterans Success Initiative					84,577			84,577
MSAS19	OTO-SAIT Veterans SuccessInitiativ	0.25	10,125	4,375	14,500				14,500
MSAS20	OTO-CHC Veterans Success Initiative	0.13	5,380	3,620	9,000	6,000			15,000
MSAS21	OTO-DSS Veterans Success Initiative					10,667			10,667
MSAS22	OTO-Residence Life VSI					156			156
MSAS23	OTO-Library Veterans Success Init.					10,075			10,075
MSTS02	OTO-SVA Veterans Success Initiative					5,000			5,000
Subtotals		0.38	\$15,505	\$7,995	\$23,500	\$116,475	\$0	\$0	\$139,975
Total OTOs		19.16	\$946,393	\$255,961	\$1,202,354	\$2,082,974	\$40,000	\$26,000	\$3,351,328
TOTAL UM*		1,622.00	\$93,902,244	\$33,545,451	\$127,447,695	\$28,130,510	\$2,154,375	\$2,464,391	\$160,196,971

*FTE represents a revised methodology that more accurately reflects budgeted FTEs compared to previous years.

The University of Montana
FY15 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>
Instruction									
MAAI01 -- African American Studies									
032350	Price	0.50	22,200						
075A11	Summer Res Pool	0.04	3,000						
920A28	Classified/Temp Pool	0.09				2,318			
		0.63	25,200	0	0	2,318	0	0	\$27,518
MANI01 -- Anthropology									
014200	Campbell	1.00	79,114						
014250	Weix	1.00	72,484						
014300	Douglas	1.00	80,352						
014350	Dixon	1.00	70,678						
014400	Greymorning	0.50	39,891						
014410	Prentiss	1.00	76,652						
014470	Quintero	1.00	70,853						
014500	MacDonald	1.00	74,663						
014600	McKay	1.00	76,770						
014700	Skelton	1.00	72,468						
014750	McKeown	1.00	70,019						
014760	Open		61,437						
014800	Bar-el	1.00	61,951						
014810	Kerr	1.00	43,603						
021700	Thibeau	1.00	58,428						
022100	Miyashita	1.00	63,669						
032500	Kia	1.00	60,899						
039300	Appelbaum	1.00	59,214						
070A03	Summer Faculty Pool	0.11	8,401						
8A0304	Sattler	0.80	37,234						
990A03	Faculty Stipends		3,900						
014900	Grove	1.00				26,259			
920A03	Classified/Temp Pool	0.14						4,089	
		18.55	1,242,680	0	0	26,259	0	4,089	\$1,273,028
MASI05 -- Dean's Reserve Hum/Sciences									
790A02	Grad Teaching Asst	32.61					839,554		
		32.61	0	0	0	0	839,554	0	\$839,554
MASI06 -- Hum & Sciences Vacancy Savings									
903A02	Adjunct Pool	25.67	1,078,760						
		25.67	1,078,760	0	0	0	0	0	\$1,078,760
MBII01 -- Div Of Biological Sciences									
015200	Miller	1.00	64,173						
015260	Minns	1.00	49,762						
015300	Emlen	1.00	97,105						
015400	Callaway	1.00	105,407						
015460	Breuner	1.00	75,215						
015520	Labbe	0.75	35,025						
015700	Wetzel	1.00	62,416						
015900	Woods	1.00	64,037						
016000	Greene	1.00	88,788						
016200	Fishman	1.00	62,256						
017500	Samuels	1.00	81,908						

The University of Montana
FY15 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
018100	McGuirl	1.00	70,121						
018400	Grimes	1.00	74,090						
018500	Lodmell	1.00	72,297						
037500	Open		62,572						
037600	Berger	0.32	32,649						
037700	McCutcheon	1.00	73,811						
037800	Holben	1.00	96,670						
037860	Certel	1.00	64,048						
037900	Rosenzweig	1.00	95,617						
038000	Open		89,725						
038010	Granath	1.00	78,511						
038100	Minnick	1.00	101,488						
048700	Murray	0.51	25,507						
048800	Open		86,533						
048900	Sala	1.00	81,977						
048950	Tobalske	1.00	77,028						
049100	Good	1.00	77,028						
049200	Dial	0.50	47,407						
049300	Maron	1.00	89,929						
049400	Lowe	1.00	81,559						
049450	Voronina	1.00	61,869						
049700	Open		65,000						
049800	Ryckman	1.00	62,575						
050100	Hay	1.00	78,547						
234050	Valett	0.50	45,698						
016100	Open	1.00				45,500			
016290	Bruns	0.51				33,414			
016400	Wright	1.00				31,754			
016860	Krahn	1.00				24,892			
038300	Watkins	1.00				31,858			
038400	Bidwell	1.00				26,256			
038500	Caro	1.00				25,014			
049900	Boushie	1.00				38,983			
050200	Clark	1.00				50,896			
050220	Bright	0.75				25,754			
050250	Open	1.00				34,420			
050280	Open	1.00				27,667			
293520	Open	1.00				42,844			
790A27	Grad Teaching Asst	0.40					20,000		
920A27	Classified/Temp Pool	0.59						17,079	
		42.83	2,578,348	0	0	439,252	20,000	17,079	\$3,054,679

MCHI01 -- Chemistry

016700	Smirnov	1.00	60,485						
016900	Sugden	1.00	80,264						
017100	Rosenberg	1.00	126,407						
017200	Priestley	1.00	86,722						
017300	Chu	1.00	62,908						
017600	Smith	1.00	89,837						
017700	DeGrandpre	1.00	98,176						
017800	Cracolice	1.00	92,685						
017850	Briknarova	1.00	62,908						
017900	Dwyer	1.00	130,971						
017940	Ross	1.00	95,425						
017950	Thompson	1.00	51,866						

The University of Montana
FY15 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>
018050	Thomas	1.00	115,580						
018200	Palmer	1.00	91,238						
018300	Berryman	1.00	62,908						
018830	Bowler	1.00	109,120						
8A0401	Adams	0.50	31,121						
990A04	Faculty Stipends		3,900						
018700	Monroe	1.00				42,710			
018900	Ranck	1.00				26,193			
019000	Ensor	1.00				34,120			
790A04	Grad Teaching Asst	0.78					26,550		
920A04	Classified/Temp Pool	0.32						8,602	
NWSA04	Student Pool	0.08						1,677	
		20.68	1,452,521	0	0	103,023	26,550	10,279	\$1,592,373

MCM101 -- Communication Studies

046700	Yoshimura	1.00	57,620						
046750	Hayden	1.00	86,534						
046900	Yoshimura	0.50	29,649						
047000	Bach	1.00	95,024						
047050	Sillars	1.00	87,814						
047100	Larson	1.00	68,472						
047200	Schwarze	1.00	63,536						
047300	Iverson	1.00	67,319						
8A1302	Airne	1.00	43,444						
990A13	Faculty Stipends		3,400						
047500	Curry	1.00				42,207			
920A13	Classified/Temp Pool	0.09						2,126	
		9.59	602,812	0	0	42,207	0	2,126	\$647,145

MCSI01 -- Computer Science

019020	Reimer	1.00	106,873						
019050	Smith	1.00	82,000						
019060	O'Conner	0.60	27,758						
019100	Open		87,870						
019110	Henry	1.00	101,900						
019210	Johnson	1.00	104,189						
019230	Wheeler	1.00	82,000						
019240	Cassens	1.00	48,074						
019250	Raiford	1.00	84,534						
990A05	Faculty Stipends		3,400						
019300	Berg	1.00				32,795			
019350	Open	0.88				19,749			
920A05	Classified/Temp Pool	0.38						12,921	
		9.86	728,598	0	0	52,544	0	12,921	\$794,063

MECI01 -- Economics

019400	Taylor	1.00	77,482						
019500	Dalenberg	1.00	101,968						
019550	Bookwalter	1.00	89,141						
019600	Kellenberg	1.00	95,607						
019700	Open		58,924						
019800	Dawsey	1.00	74,317						
019900	Shrestha	1.00	73,300						
020000	Naughton	1.00	79,516						
020100	Mullan	1.00	78,523						

The University of Montana
FY15 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>
990A06	Faculty Stipends		3,400						
020400	Graham	1.00				43,140			
		9.00	732,178	0	0	43,140	0	0	\$775,318

MENI01 -- English

020510	Hunt	1.00	73,673						
020700	Cook	0.50	35,066						
020750	Open		65,239						
020800	Earling	1.00	81,161						
020850	Blunt	1.00	66,287						
020900	Bergman	1.00	72,561						
020950	Baker	1.00	70,003						
021300	Kinch	1.00	77,578						
021400	McNamer	1.00	82,599						
021450	Gates	1.00	57,247						
021500	Klink	1.00	87,381						
021600	Knight	1.00	88,062						
021650	Reimer	1.00	66,613						
021750	Ha	1.00	60,854						
021800	Moore	1.00	74,377						
021850	Volkman	1.00	74,114						
021900	Charles	1.00	80,446						
021930	Stubblefield	1.00	48,289						
021940	O'Brien	1.00	45,687						
022000	Bruce	1.00	75,724						
022050	O'Riordain	1.00	49,147						
022300	Economides	1.00	64,595						
022500	Pape	1.00	79,627						
023000	Canty	1.00	90,971						
023100	Kane	1.00	63,199						
023200	Chin	1.00	99,562						
023300	Sharma	1.00	79,353						
024700	Harrison	1.00	83,709						
054210	Glendening	1.00	78,585						
8A0702	Saldin	0.50	21,046						
8A0703	Gilcrest	1.00	43,653						
8A0704	Ratto Parks	1.00	39,038						
8A0706	Browning	0.56	29,512						
903A07	Adjunct Pool	1.87	62,000						
990A07	Faculty Stipends		12,516						
991A07	Faculty Stipends		8,200						
023500	Yrizarry	1.00				32,795			
023550	Mangold	0.80				28,192			
023600	Nelson	1.00				16,369			
920A07	Classified/Temp Pool	0.16						3,630	
		35.39	2,287,674	0	0	77,356	0	3,630	\$2,368,660

MESI01 -- Environmental Studies

016450	Watson	1.00	77,156						
017400	Condon	1.00	69,881						
022200	Hassanein	1.00	70,786						
022250	La Pier	1.00	55,000						
022270	Slotnick	1.00	46,937						
027150	Broberg	1.00	88,922						
041600	Saha	1.00	56,768						

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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>
046320	Spencer	1.00	63,724						
990A25	Faculty Stipends		3,400						
017460	Hurd	1.00				32,488			
069120	Tompkins	0.25				6,566			
920A25	Classified/Temp Pool	0.12						3,213	
		9.37	532,574	0	0	39,054	0	3,213	\$574,841

MFLI01 -- Modern/Classical Language/Literature

014510	Huthaily	1.00	59,412						
024100	Montauban	1.00	67,870						
024110	Noe	1.00	39,048						
024200	Ausland	1.00	79,724						
024300	Ametsbichler	1.00	77,308						
024400	Walker	1.00	61,757						
024500	Kozul	1.00	62,743						
024600	Semanoff	1.00	60,684						
024850	Cao	1.00	53,811						
024900	Crummy	1.00	70,536						
025000	Bradstock	1.00	68,838						
025100	Bustos-Fernandez	1.00	73,292						
025200	Open		68,901						
025300	Valentin	1.00	74,282						
025400	Loisel	1.00	78,738						
025500	Marko	1.00	59,116						
025600	Open		66,887						
025700	Gillison	1.00	71,248						
025800	Boisseron	1.00	67,870						
025900	Arens	1.00	68,796						
026000	Open		60,183						
026200	Chirinos	1.00	73,306						
026400	Dowdle	1.00	53,542						
026500	Renner-Fahey	1.00	61,907						
026600	Tuck	1.00	53,542						
333400	Rabinovitch	1.00	101,647						
8A0806	Gignoux	1.00	40,110						
8A0807	Bailey	1.00	37,966						
905A08	Adjunct Pool	0.11	5,258						
990A08	Faculty Stipends		12,420						
026700	Blazevich	1.00				42,883			
026750	White	1.00				24,891			
920A08	Classified/Temp Pool							192	
CWSA08	Student Pool	0.15						2,651	
NWSA08	Student Pool	0.14						2,651	
		27.40	1,830,742	0	0	67,774	0	5,494	\$1,904,010

MGEI01 -- Geography

026900	Open		71,249						
027000	Halvorson	1.00	79,749						
027100	vonReichert	1.00	76,661						
027200	Shively	1.00	66,561						
027300	Dao	1.00	55,172						
027400	Kamp	1.00	69,106						
027460	Graetz	0.50	27,562						
027600	Klene	1.00	65,448						
8A0903	McManigal	1.00	42,091						

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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>
990A09	Faculty Stipends		2,900						
027700	Forman-Ebel	1.00				45,242			
920A09	Classified/Temp Pool	0.06						1,707	
		8.56	556,499	0	0	45,242	0	1,707	\$603,448

MGLI01 -- Geology

027900	Sears	1.00	94,415						
028000	Open		100,421						
028100	Hinman	1.00	69,230						
028200	Hendrix	1.00	85,248						
028300	Stanley	1.00	94,719						
028400	Wilcox	1.00	71,546						
028500	Harper	1.00	91,323						
028700	Baldwin	1.00	72,790						
028750	Woessner	1.00	116,533						
028900	Bendick Kier	1.00	76,190						
028950	Harper	0.50	24,574						
029100	Maneta Lopez	1.00	67,886						
029300	Open		65,180						
990A10	Faculty Stipends		3,400						
028550	Deskins	1.00				69,852			
028650	Foster	1.00				48,912			
029500	Open	1.00				56,860			
029700	Skeel	1.00				31,661			
920A10	Classified/Temp Pool	0.09						1,991	
		14.59	1,033,455	0	0	207,285	0	1,991	\$1,242,731

MHII01 -- History

014210	Kia	1.00	93,136						
031800	Eglin	1.00	71,307						
032000	Drake	1.00	113,718						
032100	Open		112,575						
032200	Jabour	1.00	87,893						
032250	Open		54,582						
032400	Mayer	1.00	72,347						
032600	Wiltse	1.00	68,347						
032700	Greene	1.00	67,782						
032800	Open		54,550						
033000	Volk	1.00	65,726						
033100	Frey	1.00	127,149						
033200	Open		54,550						
033500	Pavilack	1.00	70,146						
033700	Shearer	1.00	70,376						
990A11	Faculty Stipends		3,400						
033400	Rapp	1.00				39,306			
920A11	Classified/Temp Pool	0.20						5,693	
		12.20	1,187,584	0	0	39,306	0	5,693	\$1,232,583

MLSI01 -- Liberal Studies Program

010260	Clough	1.00	71,623						
020600	Justman	1.00	109,482						
033900	Vanita	1.00	78,240						
033950	Hanson	0.80	37,235						
039000	Levtow	1.00	62,268						
044500	Dietrich	1.00	76,245						

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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>
990A12	Faculty Stipends		2,900						
920A12	Classified/Temp Pool	0.08						1,925	
		5.88	437,993	0	0	0	0	1,925	\$439,918

MMAI01 -- Mathematics

035300	Spence	1.00	43,863						
035310	Souza	1.00	46,544						
035320	Fern	1.00	47,595						
035400	Hirstein	1.00	84,135						
035500	Palmer	1.00	60,262						
035600	Sriraman	1.00	89,477						
035700	Bardsley	1.00	76,814						
035750	Tonev	1.00	87,296						
035900	Halfpap	1.00	67,745						
035950	Kalachev	1.00	89,296						
036000	Vonessen	1.00	79,827						
036100	St. George	1.00	65,239						
036150	McKinnie	1.00	66,262						
036200	Stroethoff	1.00	85,763						
036300	Harrar	1.00	79,678						
036400	Leary	1.00	43,863						
036500	Steele	1.00	65,964						
036600	Stone	1.00	80,899						
036700	Chesebro	1.00	63,608						
036800	McRae	1.00	84,308						
036900	Kayll	1.00	87,302						
036950	Graham	1.00	86,459						
037000	Roscoe	1.00	62,909						
037100	Wu	1.00	66,826						
037200	Patterson	1.00	85,813						
8A1507	Severino	1.00	40,920						
8A1508	Open		40,920						
990A15	Faculty Stipends		23,458						
019280	Shepard	1.00				64,385			
037300	Johnsen	1.00				44,815			
037350	Azure	0.89				28,755			
037400	Rabil	1.00				17,588			
790A15	Grad Teaching Asst	3.08					76,864		
920A15	Classified/Temp Pool	0.65						16,087	
CWSA15	Student Pool	0.16						2,826	
		33.78	1,903,045	0	0	155,543	76,864	18,913	\$2,154,365

MMSI01 -- Military Science - Army

015000	Blood Artis	1.00				26,277			
920A16	Classified/Temp Pool	0.04						818	
		1.04	0	0	0	26,277	0	818	\$27,095

MNAI01 -- Native American Studies

014400	Greymorning	0.50	39,892						
029800	Davies	1.00	73,674						
029850	Shanley	1.00	117,618						
029900	Clow	1.00	92,548						
029950	Beck	1.00	88,196						
030040	Van Alst	1.00	59,830						
990A17	Faculty Stipends		2,900						

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030000	Open	1.00				27,831			
291010	Open	1.00				33,233			
920A17	Classified/Temp Pool	0.07						1,555	
		7.57	474,658	0	0	61,064	0	1,555	\$537,277

MPAI01 -- Physics & Astronomy

040200	Macaluso	1.00	59,266						
040300	McCrary	1.00	68,259						
040350	Janzen	1.00	62,389						
040400	Ware	1.00	85,171						
040450	Reisenfeld	1.00	86,288						
040470	Open		45,154						
040500	Uchimoto	1.00	78,824						
8A2001	Bulmahn	1.00	47,691						
990A20	Faculty Stipends		3,400						
040700	Fowler	0.20				29,925			
040720	Naylor	1.00				54,639			
040750	Hawkins	1.00				31,308			
040760	Reiser	1.00				44,113			
920A20	Classified/Temp Pool	0.18						4,040	
		10.38	536,442	0	0	159,985	0	4,040	\$700,467

MPCI01 -- Political Science

039200	Grey	1.00	65,817						
040900	Saldin	1.00	71,060						
041200	Adams	1.00	66,763						
041300	Open		88,898						
041310	Greene	1.00	73,699						
041320	Muste	0.51	30,953						
041330	Rinfret	1.00	57,000						
041400	Chatterjee	1.00	58,746						
041500	Haber	1.00	76,161						
041800	Koehn	1.00	96,491						
903A21	Adjunct Pool	0.08	3,500						
990A21	Faculty Stipends		3,400						
041700	Boice	1.00				29,762			
920A21	Classified/Temp Pool	0.03						854	
		9.62	692,488	0	0	29,762	0	854	\$723,104

MPLI01 -- Philosophy

038700	Clarke	1.00	75,047						
038800	Le Bihan	1.00	63,045						
039100	Borgmann	1.00	142,523						
039400	Preston	0.50	39,839						
039450	Slicer	0.80	57,385						
039500	Sherman	1.00	82,593						
039550	Muench	1.00	67,718						
039600	Duwell	1.00	66,941						
039900	Strohl	1.00	60,350						
990A19	Faculty Stipends		3,400						
040000	Jones Lofink	1.00				33,172			
920A19	Classified/Temp Pool	0.12						3,078	
		9.42	658,841	0	0	33,172	0	3,078	\$695,091

MPSI01 -- Psychology

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041900	Brown	1.00	61,340						
042000	Schuldberg	1.00	81,853						
042100	Cochran	1.00	66,610						
042110	Machek	1.00	65,612						
042200	Denis	1.00	65,846						
042250	McFarland	1.00	61,280						
042300	Waltz	0.50	40,168						
042310	Jang	1.00	58,226						
042400	Open		80,427						
042500	Conway	1.00	71,187						
042600	Hall	1.00	82,328						
042700	Fiore	1.00	84,594						
042800	Open		67,373						
042850	Goforth	1.00	61,493						
042900	Open		60,895						
043000	Silverman	1.00	72,071						
043100	Stanick	1.00	65,174						
043200	Szalda-Petree	1.00	82,851						
043350	Swaney	0.70	45,932						
043500	Campbell	1.00	67,623						
990A22	Faculty Stipends		21,738						
991A22	Faculty Stipends		21,524						
043410	Mitschke	1.00				31,980			
043450	LaBuff	1.00				36,673			
043650	McGoldrick	1.00				24,891			
043660	Lerch	1.00				49,680			
043700	Graham	1.00				18,050			
920A22	Classified/Temp Pool	0.39						7,784	
		21.59	1,386,145	0	0	161,274	0	7,784	\$1,555,203

MSCI01 -- Sociology

045000	Winkler	1.00	62,553						
045100	Rooks	1.00	58,798						
045200	Sobieszczyk	1.00	65,425						
045300	Burfeind	1.00	80,793						
045400	Kuipers	1.00	63,885						
045500	Bunch	1.00	58,226						
045700	Richards	1.00	73,370						
045900	Doyle	1.00	79,288						
046000	Open		74,434						
046100	Hollist	1.00	62,474						
8A2401	Ellestad	0.81	37,700						
990A24	Faculty Stipends		3,400						
044910	Open	1.00				27,724			
920A24	Classified/Temp Pool	0.03						1,226	
		10.84	720,346	0	0	27,724	0	1,226	\$749,296

MWSI01 -- Women's Studies

903A23	Adjunct Pool	0.27	9,177						
033920	Boschee	0.50				8,794			
CWSA23	Student Pool	0.05						831	
		0.82	9,177	0	0	8,794	0	831	\$18,802

MBUI01 -- Accounting & Finance

050350	Jakob	1.00	112,406						
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050400	Open		95,715						
050600	Manuel	1.00	113,681						
050800	Crawford	1.00	93,840						
051000	Costa	1.00	109,794						
051100	Open		34,797						
051200	Herbold	1.00	107,846						
051300	Beed	1.00	118,672						
051310	Premuroso	1.00	108,100						
051320	McNellis	1.00	105,555						
051330	Swift	1.00	108,100						
070A55	Summer Faculty Pool	1.07	80,993						
904A55	Adjunct Pool	1.10	45,247						
990A55	Faculty Stipends		3,400						
051450	Nelson	0.25				14,484			
064690	Hambrick					330			
077650	Open	1.00				32,338			
		12.42	1,238,146	0	0	47,152	0	0	\$1,285,298

MBUI02 -- Management

051350	Douma	1.00	100,984						
051600	Bruneau	1.00	93,202						
051610	Stan	1.00	106,644						
051620	Li	1.00	93,641						
051700	Open		100,000						
051800	Uhlenbruck	1.00	128,745						
051900	Harrington	1.00	104,282						
052000	Shooshtari	1.00	126,536						
052050	Tilleman	1.00	103,379						
052200	Plant	1.00	112,716						
052240	Mohr	1.00	148,764						
052600	Braun	1.00	109,166						
053000	Angle	1.00	105,066						
070A55	Summer Faculty Pool	0.58	44,020						
904A55	Adjunct Pool	2.70	111,084						
990A55	Faculty Stipends		3,900						
991A55	Faculty Stipends		7,000						
051450	Nelson	0.25				14,484			
064690	Hambrick	1.00				35,418			
077640	Hackney	1.00				42,603			
		17.53	1,599,129	0	0	92,505	0	0	\$1,691,634

MBUI03 -- MBA - School of Business

064720	Open	0.16				5,000			
		0.16	0	0	0	5,000	0	0	\$5,000

MBUI04 -- Information Systems & Technology

052100	Tangedahl	1.00	114,927						
052250	Looney	1.00	106,171						
052400	Evans	1.00	116,089						
052550	Firth	1.00	121,703						
052700	Triche	1.00	105,095						
052800	Furniss	1.00	104,507						
052950	Lawrence	0.75	81,351						
053200	Morton	1.00	101,852						
070A55	Summer Faculty Pool	0.53	39,895						

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077500	Clouse	1.00	105,924						
904A55	Adjunct Pool	0.99	40,827						
990A55	Faculty Stipends		3,400						
051400	Armstrong	1.00				34,293			
051450	Nelson	0.25				14,484			
		11.52	1,041,741	0	0	48,777	0	0	\$1,090,518

MEDI01 -- Educational Leadership

064710	O'Reilly	1.00	64,159						
064800	Matt	1.00	65,714						
065500	Kero	1.00	57,268						
066500	McCaw	1.00	67,510						
066600	Lee	1.00	55,000						
070A56	Summer Faculty Pool	1.11	83,812						
990A56	Faculty Stipends		2,900						
065920	Earl	0.10			5,149				
067500	Knobel	1.00				32,516			
		7.21	396,363	0	5,149	32,516	0	0	\$434,028

MEDI02 -- Curriculum and Instruction

034600	Open		47,577						
034700	Alwell	1.00	62,629						
035150	Erickson	1.00	63,994						
064700	Open		59,000						
065200	Williams	1.00	58,384						
065400	Lawrence	1.00	64,334						
065800	Horejsi	1.00	63,263						
066000	Rudge	1.00	59,787						
066030	Brown	1.00	58,303						
066040	Vandenpol	1.00	72,583						
066100	Garfinkle	1.00	61,511						
066150	Blank	1.00	75,508						
066300	Gallo	1.00	56,190						
066400	Atkins	1.00	82,261						
066650	Schertz	1.00	62,629						
066700	Cobbs	1.00	71,366						
066900	LaBonty	1.00	80,593						
070A56	Summer Faculty Pool	0.91	68,949						
071000	Brayko	1.00	55,623						
990A56	Faculty Stipends		3,900						
035050	Horejsi	0.29			13,853				
035100	Bailey	0.29			14,972				
065920	Earl	0.10			5,149				
035200	Laubach-Young	1.00				32,157			
435250	Mulford	1.00				27,022			
920A56	Classified/Temp Pool	0.06						1,749	
		19.65	1,228,384	0	33,974	59,179	0	1,749	\$1,323,286

MEDI03 -- Health & Human Performance

030100	Richter	1.00	61,239						
030300	Ruby	1.00	75,034						
030500	Miller	1.00	71,501						
030550	Moody	1.00	62,046						
030800	Burns	1.00	77,562						
030850	Brown	1.00	69,787						

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030900	Palmer	1.00	59,912						
031000	Sondag	1.00	80,179						
031100	Bundle	1.00	62,934						
031200	Gaskill	1.00	74,430						
034100	Dybdal	1.00	74,363						
066610	Dumke	1.00	78,837						
070A57	Summer Faculty Pool	0.69	52,511						
903A57	Adjunct Pool	0.20	6,370						
904A57	Adjunct Pool	1.08	32,000						
905A57	Adjunct Pool	0.51	23,072						
990A57	Faculty Stipends		3,900						
065920	Earl	0.10			5,149				
031500	Alford	1.00				26,457			
031530	Riley	0.40				13,577			
790A57	Grad Teaching Asst	0.28					9,000		
920A57	Classified/Temp Pool	0.02						472	
		16.28	965,677	0	5,149	40,034	9,000	472	\$1,020,332

MEDI04 -- Student Teaching Supervision

070A56	Summer Faculty Pool	0.43	32,671						
902A56	Faculty Pool	0.49	28,543						
903A56	Adjunct Pool	1.92	66,669						
920A56	Faculty Pool	0.79	23,677						
035050	Horejsi	0.07			3,321				
035100	Bailey	0.07			3,590				
065950	Marra	1.00			64,594				
8A5602	Horejsi	0.06			3,023				
8A5603	Bailey	0.14			6,968				
067630	Lenz	1.00				30,514			
067650	Ryan	1.00				26,457			
OVRA56	Classified Overtime					1,458			
		6.97	151,560	0	81,496	58,429	0	0	\$291,485

MEDI05 -- HHP - Activity Classes

903A57	Adjunct Pool	0.95	30,322						
031550	Riley	0.60				27,559			
OVRA57	Classified Overtime					625			
790A57	Grad Teaching Asst	0.02					600		
NWSA57	Student Pool	0.26						4,924	
		1.83	30,322	0	0	28,184	600	4,924	\$64,030

MEDI09 -- Counselor Education

065100	Jenni	1.00	75,494						
065600	Johnson	1.00	60,782						
066070	Nichols	1.00	60,827						
066160	Murray	1.00	62,863						
066510	Sommers-Flanagan	1.00	76,573						
070A56	Summer Faculty Pool	0.27	20,825						
990A56	Faculty Stipends		2,900						
065920	Earl	0.10			5,149				
065190	Graybeal	0.75				23,160			
790A56	Grad Teaching Asst	0.58					14,800		
920A56	Classified/Temp Pool	0.04						1,192	
		6.74	360,264	0	5,149	23,160	14,800	1,192	\$404,565

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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>
MEDI10 -- Communicative Sciences & Disorders									
034800	Schoffer Closson	0.50	27,031						
067100	Yonovitz	1.00	101,824						
067120	Off	1.00	63,316						
067150	Slovarp	1.00	59,371						
067200	Paulson	1.00	76,985						
067230	Collins	1.00	67,455						
067250	Glaspey	1.00	73,721						
070A56	Summer Faculty Pool	0.41	31,760						
995A56	Faculty Stipends		3,400						
065920	Earl	0.10			5,149				
067130	Merriman	0.84			57,663				
067140	Kennedy	0.84			54,985				
067300	Stary	1.00				45,989			
067540	Sanclair	0.75				20,267			
		10.44	504,863	0	117,797	66,256	0	0	\$688,916
MEDI13 -- Montana Digital Academy									
900000	Faculty Pool		55,000						
		0.00	55,000	0	0	0	0	0	\$55,000
MHHI01 -- CoEHS Masters in Athletic Training									
901A57	Faculty Pool	0.21	14,800						
		0.21	14,800	0	0	0	0	0	\$14,800
METI01 -- Center for Ethics									
040100	Scott	1.00	90,128						
NWSA18	Student Pool	0.15						2,862	
		1.15	90,128	0	0	0	0	2,862	\$92,990
MFAI01 -- Art									
033600	Dove	1.00	76,577						
051520	Mallory	1.00	64,528						
053300	Bell	1.00	57,092						
053400	Bonjorni	1.00	65,949						
053500	Hamon	1.00	58,089						
053550	Hedquist	1.00	62,829						
053600	Hill	1.00	54,801						
053700	Combe	1.00	47,296						
053800	Chacon	1.00	74,002						
053900	Bailey	1.00	75,991						
054000	Allen	1.00	57,672						
054100	Lo	1.00	88,496						
057100	Galloway	1.00	76,034						
903A59	Adjunct Pool	2.24	70,631						
990A59	Faculty Stipends		3,400						
051510	Davis	1.00				36,296			
053310	Morrissey	1.00				31,073			
053330	Clark	0.50				13,777			
920A59	Classified/Temp Pool	0.25						6,240	
		17.99	933,387	0	0	81,146	0	6,240	\$1,020,773
MFAI02 -- Drama									
034900	Alvarez	1.00	48,690						
054200	DeBoer	1.00	50,740						

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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>
054300	Sweeney	1.00	47,296						
054400	Carpoca	1.00	72,921						
054500	Johnson	1.00	76,653						
054600	Campana	1.00	54,483						
054630	Hodgin	1.00	55,124						
054700	Dean	1.00	69,553						
054800	Kaufmann	1.00	68,718						
054900	Bolton	1.00	75,338						
055000	Monsos	1.00	73,556						
055050	Bradley Browning	1.00	70,225						
055100	Antonioli	1.00	52,482						
055300	Eggert	1.00	50,802						
903A60	Adjunct Pool	0.30	8,844						
990A60	Faculty Stipends		3,400						
051530	Gregoire	1.00			29,554				
051550	Niccum	1.00			39,953				
913A60	CACP Pool	0.40			14,200				
054530	Carreno	0.18				4,190			
055400	Open	1.00				32,794			
055430	Open	0.16				5,246			
055450	McDaniel	1.00				28,798			
055470	Clark	0.50				9,389			
790A60	Grad Teaching Asst	2.77					76,249		
920A60	Classified/Temp Pool	0.35						11,344	
		22.66	878,825	0	83,707	80,417	76,249	11,344	\$1,130,542

MFAI03 -- Music

055500	Tapper	1.00	49,378						
055600	Millan	1.00	62,596						
055610	Open		58,819						
055700	Edmonds	1.00	48,337						
055800	Cody	1.00	60,648						
055900	Baldrige	1.00	68,389						
056000	Glass	1.00	70,353						
056100	LedBetter	1.00	64,510						
056200	Randall	1.00	58,757						
056300	Ramey	1.00	91,311						
056400	Cavanaugh	1.00	53,956						
056500	Smart	1.00	56,611						
056650	Schuberg	1.00	60,413						
056700	Hesla	1.00	73,770						
056800	Eriksson	1.00	48,337						
056900	Griggs	1.00	56,680						
057000	Gray	1.00	55,524						
057600	Basinski	1.00	61,832						
057900	James	1.00	57,814						
058000	Hahn	1.00	61,169						
058100	Williams	1.00	74,567						
058200	Kirkpatrick	1.00	47,028						
903A61	Adjunct Pool	2.34	82,485						
990A61	Faculty Stipends		3,900						
991A61	Faculty Stipends		1,600						
058300	Hicks	1.00				32,336			
058400	Gray	1.00				29,201			
920A61	Classified/Temp Pool	0.60				12,790			

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920A61	Classified/Temp Pool	0.22						4,658	
		26.16	1,428,784	0	0	74,327	0	4,658	\$1,507,769

MFAI06 -- Media Arts

053440	Sanders	0.82	48,618						
055200	Hughes	1.00	64,733						
077720	Twigg	1.00	60,646						
077740	Kim	1.00	52,500						
077750	Murphy	1.00	75,694						
077760	Shogren	1.00	58,463						
077780	Smith	1.00	57,966						
903A62	Adjunct Pool	0.71	22,282						
990A62	Faculty Stipends		2,900						
077900	Sprague	1.00				41,246			
790A62	Grad Teaching Asst	1.71					44,594		
920A62	Classified/Temp Pool	0.11						2,713	
		10.35	443,802	0	0	41,246	44,594	2,713	\$532,355

MFAI07 -- Deans Reserve Fine Arts

070A58	Summer Faculty Pool	3.97	300,071						
903A58	Adjunct Pool	0.44	18,430						
		4.41	318,501	0	0	0	0	0	\$318,501

MFAI08 -- Marching Band Instruction

790A58	Grad Teaching Asst	0.30					9,000		
		0.30	0	0	0	0	9,000	0	\$9,000

MFRIO1 -- College of Forestry & Conservation

394320	Krausman	0.20	25,706						
8A6511	Phear	0.50	22,796						
904A65	Adjunct Pool	0.29	12,000						
990A65	Faculty Stipends		26,000						
058920	Patterson	0.18		18,309					
8A6503	McWilliams	0.50			26,340				
070130	Trowbridge	1.00				44,799			
070150	Kinyon	0.50				18,996			
408040	Edington	0.50				17,932			
NWSA65	Student Pool	0.11						2,000	
		3.78	86,502	18,309	26,340	81,727	0	2,000	\$214,878

MFRIO3 -- Wildlife Biology

069080	Hamilton	1.00				28,784			
		1.00	0	0	0	28,784	0	0	\$28,784

MFRIO4 -- Ecosystem & Conservation Sciences

049400	Lowe		28,000						
058630	Open		5,000						
058850	Hebblewhite	0.50	36,293						
058890	Nelson	0.50	37,152						
059200	Cleveland	0.72	54,228						
059300	Wakimoto	0.64	52,286						
059510	Lukacs	0.50	32,340						
059550	Eby	0.73	53,765						
059600	Six	0.72	69,285						
059610	Ballantyne	0.50	36,659						

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059800	Running	0.52	73,201						
060500	Dreitz	0.70	43,609						
904A65	Adjunct Pool	0.43	18,000						
990A65	Faculty Stipends		3,400						
070160	Redfern	0.58				22,645			
		7.04	543,218	0	0	22,645	0	0	\$565,863

MFRI05 -- Forest Management

058600	Larson	0.50	31,315						
058700	Burke	0.84	64,410						
058800	Jencso	0.50	31,455						
059000	Dodson	0.65	43,269						
059400	Goodburn	0.81	48,443						
059420	Siebert	0.56	43,152						
059700	Affleck	0.77	69,382						
060000	Queen	0.40	40,297						
060400	Allred	0.50	31,149						
060410	Venn	0.50	40,092						
060530	Dobrowski	0.70	61,544						
904A65	Adjunct Pool	0.13	5,500						
990A65	Faculty Stipends		3,400						
070110	Johnson	0.60				16,635			
292650	Rothell	0.80				22,179			
		8.26	513,408	0	0	38,814	0	0	\$552,222

MFRI06 -- Society & Conservation

058610	Borrie	0.67	48,248						
059100	Nie	1.00	76,145						
059500	Freimund	0.18	15,872						
060100	Belsky	1.00	85,059						
060200	Yung	0.62	47,057						
060510	Bosak	0.67	46,562						
290240	Metcalf	0.50	31,455						
8A6510	Woodruff	0.75	30,825						
904A65	Adjunct Pool	0.38	16,000						
990A65	Faculty Stipends		3,400						
070020	Adams	0.60				19,076			
070180	Open	0.80				26,364			
		7.17	400,623	0	0	45,440	0	0	\$446,063

MJNI01 -- School of Journalism

060120	Lowisch	1.00	67,776						
060600	Swibold	1.00	74,388						
060610	Banville	1.00	66,649						
060640	Graham	1.00	68,205						
060700	White	1.00	61,680						
060800	Begay	1.00	52,364						
061000	Eaton	1.00	56,190						
061200	Banville	1.00	54,582						
061700	Lurgio	1.00	57,488						
070A69	Summer Faculty Pool	0.19	14,621						
905A69	Adjunct Pool	0.44	20,000						
990A69	Faculty Stipends		3,400						
061400	McKinney	0.50				27,346			
991A69	CACP Stipends					2,500			

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061300	Cummings	0.45				13,108			
061420	Uhde	0.45				14,093			
061620	Denney	1.00				24,892			
920A69	Classified/Temp Pool	0.54						16,700	
		12.57	597,343	0	29,846	52,093	0	16,700	\$695,982

MJNI02 -- Radio-TV

061100	Ekness	1.00	71,505						
061150	Dowling	1.00	65,891						
061750	Fanning	1.00	56,997						
990A69	Faculty Stipends		2,900						
061930	LaCroix	0.70				17,349			
091900	Brown	0.50				25,000			
920A69	Classified/Temp Pool	0.03						1,000	
		4.23	197,293	0	0	42,349	0	1,000	\$240,642

MLAI01 -- School of Law

062000	Open		78,000						
062100	Johnstone	1.00	83,405						
062200	Open		116,228						
062300	Ford	1.00	114,235						
062350	Byington	1.00	78,500						
062400	Burke	1.00	121,428						
062410	Wandler	1.00	84,423						
062450	Gross	1.00	87,025						
062460	Renz	0.04	3,826						
062500	King-Ries	0.50	48,645						
062550	Williams	1.00	79,604						
062700	Gagliardi	1.00	106,614						
062800	Russell	1.00	147,565						
062900	Bryan	1.00	86,632						
063100	Capulong	1.00	95,664						
063150	Howell	1.00	101,110						
063200	Panarella	1.00	79,543						
063250	Smith	1.00	89,906						
070A70	Summer Faculty Pool	0.35	26,300						
078400	Open		80,208						
078800	Browde	1.00	77,568						
903A70	Adjunct Pool	3.15	149,177						
078610	Cramer	1.00			75,199				
063050	Wrzesien	1.00				46,559			
063050	Wrzesien					1,315			
063310	Hyslop	0.50				21,272			
063500	Fox	1.00				40,895			
078530	Owens	1.00				32,409			
078600	Phillips	0.50				11,582			
079620	Open	1.00				27,904			
790A70	Grad Teaching Asst	1.57					29,102		
920A70	Classified/Temp Pool	0.52						20,228	
		27.13	1,935,606	0	75,199	181,936	29,102	20,228	\$2,242,071

MLAIR1 -- Sabbatical Replacements/Law

903A70	Adjunct Pool	0.35	16,550						
		0.35	16,550	0	0	0	0	0	\$16,550

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MPHI02 -- Biomedical/Pharmaceutical Sciences									
018000	Open		56,065						
063450	Jackson	1.00	79,121						
063550	Shepherd	1.00	80,377						
063600	Roberts	1.00	69,528						
063700	Smith	1.00	82,396						
063830	Kavanaugh	1.00	90,402						
063850	Freeman	0.75	57,780						
063870	Hansen	0.66	45,072						
063910	Cho	0.65	46,872						
063950	Bridges	1.00	128,903						
064050	Coffin	1.00	91,209						
064250	Thompson	1.00	100,372						
064270	Open		45,532						
064290	Calderon-Garciduenas	1.00	92,451						
064300	Noonan	1.00	79,667						
064310	Holian	1.00	94,785						
064320	Lurie	1.00	87,949						
064330	Beall	1.00	97,408						
064340	Cardozo-Pelaez	1.00	84,817						
064400	Natale	1.00	88,672						
064420	Lawrence	1.00	71,718						
064440	Woodahl	1.00	80,292						
064460	Ward	0.48	38,226						
064500	Parker	1.00	72,689						
151100	Putnam	1.00	73,963						
151200	Pershouse	1.00	66,463						
990A72	Faculty Stipends		3,900						
063710	Neff	0.09			7,110				
063660	Fromm	0.17				7,998			
064060	Ochoa	0.40				9,945			
064070	Open	0.50				30,425			
790A72	Grad Teaching Asst	3.87					120,000		
		27.57	2,006,629	0	7,110	48,368	120,000	0	\$2,182,107
MPHI03 -- Physical Therapy Program									
030200	Ikeda	1.00	90,190						
030600	Leonard	1.00	98,801						
030610	Levison	1.00	76,594						
030680	Mohapatra	1.00	73,000						
030690	Laskin	1.00	88,340						
030700	Mizner	1.00	82,333						
030720	Bell	1.00	66,370						
030750	Dos Santos	1.00	81,932						
064450	Open		100,888						
8A7208	Kinney	1.00	65,740						
903A72	Adjunct Pool	0.23	12,978						
990A72	Faculty Stipends		3,400						
063710	Neff	0.17			13,430				
030620	Mincey	1.00				37,224			
063660	Fromm	0.15				7,155			
064150	Frantzreb	0.85				36,584			
CWSA72	Student Pool	0.13						2,311	
		11.53	840,566	0	13,430	80,963	0	2,311	\$937,270

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MPHI04 -- Pharmacy Practice									
063400	Rivey	1.00	104,996						
063410	Madson	1.00	94,249						
063620	Procacci	1.00	94,117						
063630	Carter	1.00	95,530						
063640	Brown	1.00	97,335						
063650	Haney	1.00	92,541						
063800	Hale	1.00	95,140						
063810	Beall	0.50	53,658						
063820	Colucci	1.00	107,179						
064000	Hudgins	1.00	111,647						
064100	Morin	0.42	51,612						
064200	Belcourt-Dittloff	0.50	38,285						
064350	Allington	1.00	109,728						
064430	Miller	1.00	113,068						
990A72	Faculty Stipends		3,400						
063710	Neff	0.09			7,110				
064170	Buchman	1.00			44,931				
063660	Fromm	0.23				10,784			
064160	Griffin	1.00				32,516			
064630	Sivertsen	1.00				35,117			
		15.74	1,262,485	0	52,041	78,417	0	0	\$1,392,943
MPHI06 -- Masters of Public Health Program									
063960	Molgaard	1.00	108,824						
063970	Golbeck	1.00	106,575						
167000	Harris	1.00	105,009						
063710	Neff	0.09			7,110				
293750	Jones	1.00				32,310			
NWSA72	Student Pool	0.34						6,400	
		4.43	320,408	0	7,110	32,310	0	6,400	\$366,228
MPHI07 -- Instr Reserve-Biomedical/Pharmacy									
070A72	Summer Faculty Pool	1.19	89,862						
		1.19	89,862	0	0	0	0	0	\$89,862
MSWI01 -- Social Work									
046250	Anderson	1.00	70,000						
046310	Klika	1.00	57,000						
046330	Caringi	1.00	62,536						
046340	Bowman	1.00	65,815						
046360	Garthwait	1.00	80,408						
046400	Walker	1.00	59,000						
046500	Finn	1.00	81,260						
046600	Tolleson Knee	1.00	65,081						
8A7209	Baumgartner	1.00	49,435						
903A72	Adjunct Pool	0.23	13,401						
990A72	Faculty Stipends		3,400						
063710	Neff	0.12			7,159				
912A72	CACP Pool	0.50			26,936				
046150	Holzer	1.00				32,964			
046160	Open	0.55				23,317			
063660	Fromm	0.07				3,342			
920A72	Classified/Temp Pool	0.35						12,778	
NWSA72	Student Pool	0.79						15,000	

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		12.61	607,336	0	34,095	59,623	0	27,778	\$728,832
MCTI02 -- Business Technology									
097000	Robinson	1.00	57,164						
097010	Stanton	1.00	56,509						
097080	Galipeau	1.00	57,567						
097140	Larson	1.00	44,656						
097220	Criman	0.03	1,100						
097310	Swallow	1.00	64,075						
097380	Olson	1.00	57,712						
097390	Sillars		5,000						
097440	Open		20,574						
097A45	Faculty Pool	1.05	45,000						
8A4504	Becker	0.39	11,540						
8A4505	Boller	0.34	11,470						
8A4530	Higgins	0.32	9,327						
990A45	Faculty Stipends		3,900						
097840	Broshar	1.00				35,077			
CWSA45	Student Pool	0.02						400	
NWSA45	Student Pool	0.03						600	
		9.18	445,594	0	0	35,077	0	1,000	\$481,671
MCTI04 -- Respiratory Therapy Tech									
097180	Moseley	1.00	63,868						
097350	Arthur	1.00	68,449						
097A45	Faculty Pool	1.09	46,844						
		3.09	179,161	0	0	0	0	0	\$179,161
MCTI05 -- Surgical Technology									
097070	Fillmore	1.00	54,630						
097230	Strelnik	1.00	44,870						
097A45	Faculty Pool	0.61	25,943						
991A45	CACP Stipends					4,000			
		2.61	125,443	0	4,000	0	0	0	\$129,443
MCTI06 -- Practical Nursing									
097200	Nielsen	1.00	81,400						
097250	Jeppson	1.00	55,124						
097340	Barnes	1.00	52,500						
097390	Sillars	1.00	51,100						
097430	Open		52,500						
097A45	Faculty Pool	1.97	84,495						
8A4509	Browning	0.69	21,767						
097710	Seidensticker	1.00				27,726			
		7.66	398,886	0	0	27,726	0	0	\$426,612
MCTI07 -- Culinary Arts									
097160	Elliott	1.00	46,010						
097290	Campbell	1.00	52,538						
097A45	Faculty Pool	0.75	32,036						
		2.75	130,584	0	0	0	0	0	\$130,584
MCTI08 -- Applied Arts & Sciences/MC									
097030	Open		44,133						
097040	Corr	1.00	63,742						

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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>
097050	Crepeau	1.00	60,581						
097100	Open		45,000						
097190	Pepper	1.00	47,296						
097210	Henderson	1.00	67,691						
097270	Reiser	1.00	49,089						
097330	Open		46,987						
097370	Thomas	1.00	55,708						
097450	Medvetz	1.00	60,793						
097A45	Faculty Pool	2.08	88,870						
8A4506	Bradford	0.75	24,386						
8A4512	Mitchell	1.00	29,588						
8A4514	Peters	1.00	35,631						
8A4517	Whitcher	1.00	29,588						
8A4519	Arends	1.00	30,795						
8A4521	Barrett	0.75	21,532						
8A4525	Corbin	0.75	21,532						
8A4527	Dougherty-McMichael	0.62	17,174						
8A4528	Doyle	0.53	14,216						
8A4533	Open		17,216						
8A4534	Marx	0.50	13,423						
8A4537	Miller	1.00	31,738						
8A4539	Phillips	1.00	30,795						
8A4544	Johnson	1.00	26,860						
990A45	Faculty Stipends		3,900						
097830	Mollenhoff	1.00				32,540			
790A45	Grad Teaching Asst	0.41					14,404		
920A45	Classified/Temp Pool	0.62						14,240	
NWSA45	Student Pool	0.04						700	
		22.05	978,264	0	0	32,540	14,404	14,940	\$1,040,148

MCTI10 -- Pharmacy Technology

097400	McHugh	1.00	80,825						
097A45	Faculty Pool	0.13	5,400						
		1.13	86,225	0	0	0	0	0	\$86,225

MCTI11 -- Building Mtnc & Engineering

097360	Open		66,081						
8A4501	Hillman	1.00	35,000						
		1.00	101,081	0	0	0	0	0	\$101,081

MCTI12 -- Diesel Equipment Technology

097090	Headlee	1.00	66,812						
8A4508	Harris	1.00	41,269						
CWSA45	Student Pool	0.04						700	
CWSA45	Student Pool	0.03						550	
		2.07	108,081	0	0	0	0	1,250	\$109,331

MCTI13 -- Recreational Power Equipment

097150	Open		40,355						
8A4515	Steffenson	0.03	1,186						
CWSA45	Student Pool	0.01						200	
		0.04	41,541	0	0	0	0	200	\$41,741

MCTI14 -- Welding Technology

097260	Raymond	1.00	49,762						
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097280	Reddig	1.00	46,544						
CWSA45	Student Pool	0.03						525	
		2.03	96,306	0	0	0	0	525	\$96,831
MCTI15 -- Heavy Equip Operations									
097130	Open		37,115						
8A4507	Frost	0.11	4,502						
097630	Reinholz	1.00				34,440			
		1.11	41,617	0	0	34,440	0	0	\$76,057
MCTI16 -- Instructional Support									
097110	Open		42,000						
097A45	Faculty Pool	0.27	11,518						
993A45	Extra Comp Pool		67,089						
		0.27	120,607	0	0	0	0	0	\$120,607
MCTI19 -- Industrial Technology									
8A4510	Mason	1.00	36,894						
990A45	Faculty Stipends		3,400						
097760	Breneman	1.00				28,139			
		2.00	40,294	0	0	28,139	0	0	\$68,433
MCTI23 -- Surgical Technology-Outreach									
097A45	Faculty Pool	1.23	52,567						
		1.23	52,567	0	0	0	0	0	\$52,567
MCTI25 -- Carpentry									
097460	Daneke	1.00	54,508						
097A45	Faculty Pool	0.40	17,000						
8A4513	Freer	1.00	40,000						
8A4518	Zupan	0.50	22,087						
		2.90	133,595	0	0	0	0	0	\$133,595
MCTI26 -- Radiologic Technology									
097410	Open		48,007						
097420	Delaney	1.00	59,797						
097A45	Faculty Pool	0.15	6,336						
		1.15	114,140	0	0	0	0	0	\$114,140
MCTI27 -- Applied Computing									
097020	Layton	1.00	57,669						
097060	Stiff	1.00	51,065						
097120	Jakes	1.00	65,061						
097240	Shen	1.00	52,500						
097320	Tabish	1.00	50,021						
097650	Gallagher	1.00	58,081						
097A45	Faculty Pool	1.17	49,960						
8A4523	Burke	0.07	2,017						
8A4530	Higgins	0.07	2,017						
		7.31	388,391	0	0	0	0	0	\$388,391
MCTIS2 -- Summer Session (Even)/MC Internal									
070A45	Summer Faculty Pool	1.00	117,185						
990A45	Faculty Stipends		7,500						

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		1.00	124,685	0	0	0	0	0	\$124,685
MFHI01 -- Flathead Lake Bio-Station									
016600	Stanford	0.15	22,588						
016750	Kohler	0.33				13,108			
016800	Gillespie	0.25				19,714			
116720	Open	0.25				10,153			
		0.98	22,588	0	0	42,975	0	0	\$65,563
MGSI01 -- Graduate Assistants									
790A43	Grad Teaching Asst	77.43					2,500,507		
		77.43	0	0	0	0	2,500,507	0	\$2,500,507
MPVI03 -- Sabbatical Replacement Pool									
903A01	Adjunct Pool	3.20	134,643						
		3.20	134,643	0	0	0	0	0	\$134,643
MPVI04 -- Int'l Faculty Replacemt Pool									
903A01	Adjunct Pool	0.65	27,447						
		0.65	27,447	0	0	0	0	0	\$27,447
MPVI05 -- Market Adjustment									
903A01	Adjunct Pool	2.43	102,000						
		2.43	102,000	0	0	0	0	0	\$102,000
MPVI09 -- Program Delivery									
903A01	Adjunct Pool	1.74	73,000						
		1.74	73,000	0	0	0	0	0	\$73,000
MPVI10 -- Provost Reserve									
903A01	Adjunct Pool	7.82	651,091						
		7.82	651,091	0	0	0	0	0	\$651,091
MPVI15 -- Campus Writing Center									
000310	Hansen	0.83			36,062				
000370	Webster	0.92			58,364				
000390	McCaffrey	0.83			37,819				
		2.58	0	0	132,245	0	0	0	\$132,245
MPVI17 -- Quality Enhancement									
903A01	Adjunct Pool	0.59	25,000						
		0.59	25,000	0	0	0	0	0	\$25,000
MPVI18 -- Provost Instructional Support									
028800	Staub	1.00	109,660						
042950	Muir	0.76	96,489						
043300	Seekins	0.52	44,641						
333360	Open		95,240						
		2.28	346,030	0	0	0	0	0	\$346,030
MPVI22 -- Bitterroot College Program									
901A01	Faculty Pool	1.81	128,528						
920A01	Classified/Temp Pool	0.13						3,840	
NWSA01	Student Pool	0.07						1,360	

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		2.01	128,528	0	0	0	0	5,200	\$133,728
MPVI34 -- OTO-Dual Enrollment-MissoulaCollege									
990A45	Faculty Stipends		17,000						
		0.00	17,000	0	0	0	0	0	\$17,000
MHCI01 -- Davidson Honors College - Instr									
8A7701	Saldin	0.50	21,046						
990A77	Faculty Stipends		70,286						
		0.50	91,332	0	0	0	0	0	\$91,332
MUMI08 -- Payroll Accrual - Instruction									
999C01	Pool					-110,728			
		0.00	0	0	0	-110,728	0	0	(\$110,728)
Total Instruction		899.24	49,111,986	18,309	713,837	3,510,321	3,781,224	244,932	\$57,380,609

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Research									
MBBR01 -- Bur Of Bus And Econ Research									
052300	Barkey	0.80		96,981					
069750	Morgan	0.58		37,817					
052500	Ward	0.52			50,064				
069800	Thompson	0.80				31,566			
069850	Furniss	0.90				46,666			
069950	Simmons	1.00				42,194			
290200	Sylvester	0.85				48,248			
290210	Baldrige	0.85				38,171			
		6.30	0	134,798	50,064	206,845	0	0	\$391,707
MFHR01 -- Bio-Station Research									
234030	Luikart	0.40	34,383						
350800	Ellis		231						
016690	Stanford	0.76		116,699					
016750	Kohler	0.67				26,612			
016800	Gillespie	0.75				59,140			
116710	Craft	0.04				2,547			
116720	Open	0.60				24,368			
		3.22	34,614	116,699	0	112,667	0	0	\$263,980
MFHR02 -- Bio-Station Research									
350800	Ellis	0.08	6,493						
016690	Stanford	0.09		13,420					
116710	Craft	0.44				27,887			
135690	Open	0.10				2,289			
920R07	Classified/Temp Pool	0.20				4,573			
		0.91	6,493	13,420	0	34,749	0	0	\$54,662
MFRR08 -- Travel Research HB 84									
060590	Nickerson	1.00	91,365						
070250	Logan	0.17			12,971				
912A68	CACP Pool	1.04			55,347				
913A68	CACP Pool	0.86			50,555				
795A68	Grad Research Asst	0.50					32,950		
920A68	Classified/Temp Pool	7.09						175,392	
995A65	ECD Allowance							948	
CWSA68	Student Pool	0.22						4,000	
NWSA68	Student Pool	0.11						2,000	
		10.99	91,365	0	118,873	0	32,950	182,340	\$425,528
MFRR09 -- College of Forestry/Consrv Research									
059300	Wakimoto	0.36	29,411						
070070	Belcher	0.42			22,464				
070120	Arends	0.40				19,763			
		1.18	29,411	0	22,464	19,763	0	0	\$71,638
MRAR04 -- Core Facility Network									
018810	Adams	0.30	18,541						
903R14	Adjunct Pool	0.26	12,441						
912A04	Faculty Pool	0.27	15,710						
028540	Young	0.25				8,247			
029500	Open					258			

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050190	Driver	0.25				11,583			
063510	French	0.25				9,797			
063770	Herritt	0.25				10,689			
064520	Postma	0.25				8,300			
163760	Shaw	0.25				10,889			
NWSR02	Student Pool	0.42						8,000	
		2.75	46,692	0	0	59,763	0	8,000	\$114,455
MRAR05 -- OTO NSF EPSCoR Match									
912A43	CACP Pool	0.15				6,117			
NWSR01	Student Pool	1.01						19,139	
		1.16	0	0	6,117	0	0	19,139	\$25,256
MWLR01 -- Wildlife Research									
049000	Anderson	1.00				32,263			
920R01	Classified/Temp Pool	0.22				7,360			
795R05	Grad Research Asst	1.09					46,000		
		2.31	0	0	0	39,623	46,000	0	\$85,623
MUMR03 -- Payroll Accrual - Research									
999C02	Pool					-14,948			
		0.00	0	0	0	-14,948	0	0	(\$14,948)
Total Research		28.82	208,575	264,917	197,518	458,462	78,950	209,479	\$1,417,901

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Public Service									
MBCP01 -- KUFM									
061800	Holbrook	1.00			81,829				
061900	Marsolek	1.00				47,107			
061910	Ginn	0.50				19,881			
291150	Whitney	1.00				66,601			
		3.50	0	0	81,829	133,589	0	0	\$215,418
MBCP02 -- Public TV									
061980	DeVolder	0.35				15,177			
061990	Dauterive	1.00				47,366			
		1.35	0	0	0	62,543	0	0	\$62,543
MBCP03 -- Broadcast Media Center									
010950	Marcus	1.00		88,966					
061940	Croonenberghs	1.00			53,990				
061910	Ginn	0.50				19,881			
061950	Chambers	1.00				58,911			
091880	Martin	0.88				47,773			
091900	Brown	0.50				25,000			
291170	Twiggs	1.00				50,696			
		5.88	0	88,966	53,990	202,261	0	0	\$345,217
MBIP01 -- Bio Science - UM Weed Control									
087250	Marler	0.50				21,834			
		0.50	0	0	0	21,834	0	0	\$21,834
MFAP01 -- Montana Transport									
920A64	Classified/Temp Pool	0.50						12,384	
		0.50	0	0	0	0	0	12,384	\$12,384
MFAP02 -- Montana Repertory Theatre									
055420	McDaniel	1.00			49,695				
452160	Chatlain	0.75				20,362			
920A63	Classified/Temp Pool	1.48						36,390	
		3.23	0	0	49,695	20,362	0	36,390	\$106,447
MHCP01 -- Office of Civic Engagement									
903A78	Adjunct Pool	0.18	7,724						
009310	Vernon	0.92			65,219				
009300	Kane	1.00				40,199			
014120	Fellin	0.41				19,016			
		2.51	7,724	0	65,219	59,215	0	0	\$132,158
MPRP03 -- Campus Compact									
014160	Vanek	0.26		21,521					
		0.26	0	21,521	0	0	0	0	\$21,521
MRMP01 -- O'Connor Ctr Rocky for Mtn West									
032900	Swanson	0.53		59,538					
032940	Lawrence	0.18				11,328			
032950	Open	0.70				27,472			
		1.41	0	59,538	0	38,800	0	0	\$98,338

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MUMP03 -- Payroll Accrual - Public Service									
999C03	Pool					-17,522			
		0.00	0	0	0	-17,522	0	0	(\$17,522)
Total Public Service		19.14	7,724	170,025	250,733	521,082	0	48,774	\$998,338

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Academic Support									
MASA01 -- College Hum/Sciences, Dean									
013900	Comer	0.95		154,058					
013930	McNulty	1.00		99,502					
049600	Janson	0.80		114,940					
014020	Slama	1.00			64,783				
014030	Robohm	0.50			36,457				
991A02	CACP Stipends				5,000				
014000	Withrow	1.00				29,128			
014050	Stout	0.50				18,414			
014060	Sheffield	1.00				58,146			
014100	McLaughlin	1.00				41,831			
034000	O'Connor	1.00				29,729			
044940	Harris	1.00				48,396			
920A02	Classified/Temp Pool	0.48						10,000	
		10.23	0	368,500	106,240	225,644	0	10,000	\$710,384
MMAA02 -- Math Learning Centers									
NWSA15	Student Pool	1.90						36,025	
		1.90	0	0	0	0	0	36,025	\$36,025
MBUA01 -- School of Business Dean									
014110	Gianchetta	0.94		150,958					
051990	Herron	0.94		127,870					
991A55	CACP Stipends			4,600					
051250	Yedinak	0.73			35,541				
051500	White	0.92			36,595				
077620	Dixson	0.72				22,301			
077660	Maack	1.00				23,177			
		5.25	0	283,428	72,136	45,478	0	0	\$401,042
MBUA02 -- MBA - METNET									
051930	Meese	0.80				40,442			
		0.80	0	0	0	40,442	0	0	\$40,442
MCEA01 -- Continuing Education Admin									
070600	Maclean	1.00		135,387					
071100	Spencer	1.00			66,716				
471150	Hofmann	1.00			64,251				
471160	Squires	1.00			66,716				
471180	Clouse	0.90			44,929				
471230	Zentz	0.88			46,138				
471350	Burman Frazee	1.00			59,293				
070820	Paulson	0.90				41,611			
070830	Gough	0.30				17,793			
070850	Gaab	0.50				33,424			
071370	Flannigan	0.15				5,517			
471120	Wimett	0.50				20,322			
471170	Graham	0.80				42,857			
471370	Quinn	0.48				19,420			
		10.41	0	135,387	348,043	180,944	0	0	\$664,374
MCTA01 -- Dean/MC - State									
097500	Good	1.00		110,490					

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097510	Stocking	1.00		81,457					
097470	Gallagher	0.67			36,994				
097810	Dalessio	1.00			61,200				
097620	Cincoski	0.76				14,983			
097660	Schmidt	1.00				54,344			
097700	Wasson	1.00				28,170			
097780	Duncan	1.00				26,276			
		7.43	0	191,947	98,194	123,773	0	0	\$413,914
MCTA02 -- MC Computer Center									
097720	Fuller	1.00				52,777			
		1.00	0	0	0	52,777	0	0	\$52,777
MCTA04 -- MC Outreach Admin									
471380	Wilkinson	1.00			53,989				
097770	Open	0.25				6,316			
		1.25	0	0	53,989	6,316	0	0	\$60,305
MCTA05 -- App. Comp. & Elect. Tech. Admin									
990A45	Faculty Stipends		3,400						
097750	Open	1.00				27,468			
		1.00	3,400	0	0	27,468	0	0	\$30,868
MCTA06 -- Health Professions Administration									
990A45	Faculty Stipends		4,900						
097690	Dunbar	1.00				29,195			
		1.00	4,900	0	0	29,195	0	0	\$34,095
MCTA07 -- MC Academic Advising Center									
097820	Freimund	1.00			55,050				
097670	Rayfield	1.00				31,386			
097680	Terpe	1.00				31,857			
CWSA45	Student Pool	0.04						640	
		3.04	0	0	55,050	63,243	0	640	\$118,933
MEDA01 -- Dean School of Education									
031290	Harper-Whalen	1.00		79,615					
070A56	Summer CACP Pool			8,000					
078900	Evans	1.00		141,412					
991A56	CACP Stipends			7,690					
065910	Open	1.00			52,480				
065920	Earl	0.50			25,230				
065930	Knox	1.00			40,884				
065940	Murphy	1.00			53,715				
070A56	Summer CACP Pool	0.03			2,500				
035060	Lutz	1.00				36,886			
297120	Open	1.00				23,982			
OVRA56	Classified Overtime					1,000			
		7.53	0	236,717	174,809	61,868	0	0	\$473,394
MEDA03 -- Montana Digital Academy - Support									
912A56	CACP Pool	5.12			314,028				
913A56	CACP Pool	0.39			30,450				
065960	Hirsch	0.25				6,120			
292860	Hill	0.77				18,965			

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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>
995A56	ECD Allowance							7,200	
		6.53	0	0	344,478	25,085	0	7,200	\$376,763
MFAA03 -- School of Fine Arts Dean									
077700	Kalm	1.00		135,387					
077800	Johns	1.00			45,505				
077850	Nesbitt	1.00			60,405				
055440	Schneider	1.00				35,108			
077960	Parker	1.00				37,979			
920A58	Classified/Temp Pool	0.50						13,624	
		5.50	0	135,387	105,910	73,087	0	13,624	\$328,008
MFRA01 -- College of Forestry & Conserv/Dean									
058920	Patterson	0.32		32,549					
059950	Burchfield	1.00		160,045					
070150	Kinyon	0.50				18,996			
070170	Maltonic	0.30				8,443			
		2.12	0	192,594	0	27,439	0	0	\$220,033
MGSA01 -- Graduate School									
000360	Ross	0.75		92,644					
079050	Niewald	1.00				26,213			
079060	Speer	1.00				54,871			
079100	Atkinson	1.00				27,823			
079200	Open	0.34				16,831			
		4.09	0	92,644	0	125,738	0	0	\$218,382
MHCA01 -- Davidson Honors College									
009180	McKusick	1.00		113,242					
014170	Pengelly Drake	0.92			36,779				
009190	Lehner	1.00				28,653			
014150	Kaley	1.00				55,358			
920A77	Classified/Temp Pool	0.11						2,639	
		4.03	0	113,242	36,779	84,011	0	2,639	\$236,671
MIPA01 -- International Programs									
079150	Zagalo-Melo	1.00		124,476					
023510	Gass	1.00			50,561				
079120	Unkuri-Chaudhry	1.00			64,907				
079160	Open	0.13				2,589			
		3.13	0	124,476	115,468	2,589	0	0	\$242,533
MIPA03 -- International Recruitment									
005150	Cahill	1.00				43,646			
		1.00	0	0	0	43,646	0	0	\$43,646
MITA16 -- Presentation Technology Services									
479960	Gottfried	1.00			65,485				
076050	Carroll	1.00				49,651			
076150	Christensen	1.00				52,239			
480420	Nelson	1.00				46,702			
		4.00	0	0	65,485	148,592	0	0	\$214,077
MJNA01 -- Dean School of Journalism									
078200	Abramson	1.00		140,000					

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061600	Whetzel	1.00				50,000			
		2.00	0	140,000	0	50,000	0	0	\$190,000

MLAA01 -- School of Law Dean

062500	King-Ries	0.50	48,645						
078300	Munro	1.00		167,972					
991A70	CACP Stipends			23,750					
062620	Caballero-Jackson	1.00			55,125				
078500	Garner	1.00			65,268				
078540	Freeman	1.00			71,116				
063300	Ford	1.00				28,710			
063310	Hyslop	0.50				21,272			
063320	Open	1.00				24,955			
078600	Phillips	0.50				11,582			
079600	Reeves	1.00				29,238			
920A70	Classified/Temp Pool	1.11						42,966	
		9.61	48,645	191,722	191,509	115,757	0	42,966	\$590,599

MLAA02 -- Law Library-General

063000	Gordon	1.00	97,896						
075900	Cousineau	1.00	64,065						
078560	Open	1.00			57,766				
076700	Bailey	1.00				33,272			
078550	Peck	1.00				28,249			
078610	Cramer					4,476			
CWSA70	Student Pool	0.04						700	
CWSA70	Student Pool	0.05						900	
NWSA70	Student Pool	0.58						11,099	
		5.67	161,961	0	57,766	65,997	0	12,699	\$298,423

MMLA01 -- Library

071500	Brown	1.00	75,938						
071800	Caro	1.00	48,491						
071900	Ravas	1.00	52,614						
071950	Granath	1.00	68,437						
072000	Walker	1.00	50,870						
072050	Stark	1.00	49,573						
072100	McCrea	1.00	66,257						
072200	Keenan	1.00	58,554						
072300	Open		62,650						
072400	Jaskar	1.00	47,981						
072500	Zoellner	1.00	52,709						
072700	Samson	1.00	73,064						
072800	Meister	1.00	48,491						
072900	Dresselhaus	1.00	49,747						
075700	Edwards	1.00	59,334						
097560	Hines	1.00	61,912						
8A7101	Swanson	0.50	18,537						
8A7102	Loyal	0.50	16,075						
904A71	Adjunct Pool	0.41	14,216						
991A71	Faculty Stipends		8,395						
071300	Zhang	1.00		133,923					
073950	Greer	1.00			69,721				
074300	Open	1.00			60,267				
021010	Ramberg	1.00				45,941			

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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>
072600	Open	1.00				43,268			
073250	Turnage	1.00				39,795			
073260	Weatherby	1.00				24,973			
073350	Rusk	1.00				30,232			
073400	Keremedjiev	1.00				24,976			
073410	Phillips	1.00				31,387			
073450	Pope	1.00				34,437			
073470	Shepardson	0.50				9,656			
073500	Open	1.00				22,438			
073600	Vaughan	1.00				33,815			
073750	Ludlow	1.00				28,423			
073800	Open	0.75				33,165			
073850	Dufresne	1.00				25,351			
073960	Samson	1.00				44,011			
074000	Jackman-Brink	1.00				35,249			
074090	Campbell	1.00				24,973			
074100	Elam	1.00				24,976			
074110	Rieger	1.00				31,836			
074120	Dobrowolski	1.00				24,973			
074130	Magill	1.00				29,890			
074140	Seiler	1.00				29,920			
074160	Kneebone	1.00				31,108			
074200	Fehrer	1.00				44,928			
074400	McKenzie	1.00				27,703			
074500	Crowley	1.00				24,974			
074510	Maas	1.00				24,722			
074600	Hjelt	1.00				25,351			
074650	Schlang	1.00				34,275			
074700	Leese	1.00				55,895			
074800	Maas	1.00				27,920			
074900	Da Silva	1.00				56,768			
075000	Young	0.75				20,301			
075100	Lankston	1.00				29,988			
075300	Waltner	1.00				23,471			
075600	Vollmer	1.00				28,605			
075620	Case	0.75				13,236			
076100	Belcher	1.00				41,614			
076200	Vance	1.00				38,111			
076300	Younggren	1.00				24,973			
076350	Kattell	1.00				25,186			
076400	Marek	1.00				34,475			
076900	Vollin	0.53				9,353			
097800	Weiler	1.00				41,284			
476500	Fritch	1.00				49,573			
OVRA71	Classified Overtime					1,500			
920A71	Classified/Temp Pool	0.03						735	
NWSA71	Student Pool	7.86						149,322	
		70.58	983,845	133,923	129,988	1,408,999	0	150,057	\$2,806,812

MPHA01 -- College HPBS/Dean

064190	Morin	0.46		56,197					
078700	Humphrey	1.00		160,106					
063710	Neff	0.27			21,329				
063660	Fromm	0.10				4,723			
064120	Edwards	0.85				61,888			

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064610	Geist	0.80				28,533			
064640	Claxton	0.80				31,981			
163660	Boehler	0.80				21,880			
920A72	Classified/Temp Pool	0.03						1,000	
		5.11	0	216,303	21,329	149,005	0	1,000	\$387,637
MPVA01 -- Undegraduate Advising Center									
903A01	Adjunct Pool	0.12	5,106						
077300	Howard	1.00		75,436					
077000	French	1.00			58,150				
913A01	CACP Pool	0.08			3,838				
009250	Open	0.90				26,694			
010610	Granvold	1.00				37,160			
010650	Domitrovich	1.00				30,377			
077100	Janssen	1.00				33,361			
077130	Gladstone	1.00				32,597			
077150	Stevens	0.70				22,844			
077200	Thomas	1.00				30,745			
		8.80	5,106	75,436	61,988	213,778	0	0	\$356,308
MPVA04 -- Faculty Senate									
063420	Foos	1.00				35,840			
		1.00	0	0	0	35,840	0	0	\$35,840
MPVA07 -- Faculty Evaluation									
412100	Lockridge	0.50				13,935			
		0.50	0	0	0	13,935	0	0	\$13,935
MPVA12 -- Internship Services Admin									
070700	Berkhouse	0.85			63,453				
296800	Hood	0.93				27,852			
296810	Kregosky	1.00				41,662			
296850	Minnick	0.74				26,377			
		3.52	0	0	63,453	95,891	0	0	\$159,344
MPVA14 -- Center for Teaching Excellence									
000620	Kinch	0.70			37,797				
		0.70	0	0	37,797	0	0	0	\$37,797
MPVA17 -- Academic Support Allocations									
990A01	Faculty Stipends		2,000						
		0.00	2,000	0	0	0	0	0	\$2,000
MPVA22 -- Student Success									
000320	O'Hare	0.70			94,703				
000570	Cannon	1.00			73,080				
000670	Open	1.00				27,555			
NWSA01	Student Pool	1.70						32,333	
		4.40	0	0	167,783	27,555	0	32,333	\$227,671
MPVA23 -- Office for Academic Enrichment									
070700	Berkhouse	0.15			11,142				
291140	Rhoades	1.00				37,744			
296800	Hood	0.07				2,040			
296850	Minnick	0.26				9,369			

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		1.48	0	0	11,142	49,153	0	0	\$60,295
MPVA24 -- Montana Museum of Art & Culture									
055570	Koostra	1.00		75,188					
055410	Whitworth	1.00				32,517			
055540	Reintjes	1.00				41,316			
055580	Capehart	0.50				17,239			
920E01	Classified/Temp Pool	0.02						498	
		3.52	0	75,188	0	91,072	0	498	\$166,758
MPVA27 -- Bitterroot College Academic Support									
000520	Clark	1.00			71,117				
096010	O'Leary	0.50			16,389				
000530	Skinner	1.00				31,306			
920A01	Classified/Temp Pool	0.26				7,666			
CWSA01	Student Pool	0.18						3,095	
		2.94	0	0	87,506	38,972	0	3,095	\$129,573
MRAA02 -- Animal Care									
050000	Mariucci	1.00			59,001				
038200	Kimball	0.11				3,148			
038210	Buhalog	0.12				3,307			
064560	Open	0.10				2,754			
064580	Wexler	0.40				13,928			
995R04	Classified Overtime					840			
920R04	Classified/Temp Pool	0.17						4,115	
		1.90	0	0	59,001	23,977	0	4,115	\$87,093
MUMA03 -- Payroll Accrual - Academic Support									
999C04	Pool					-122,027			
		0.00	0	0	0	-122,027	0	0	(\$122,027)
Total Academic Support		202.97	1,209,857	2,706,894	2,465,843	3,645,239	0	316,891	\$10,344,724

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Student Support									
MFAS01 -- Marching Band									
075A61	Summer Research Poo	0.07	5,000						
		0.07	5,000	0	0	0	0	0	\$5,000
MPHS01 -- OTO-Nueral Injury Center VSI									
030600	Leonard		20,301						
920A72	Classified/Temp Pool	0.03				1,040			
		0.03	20,301	0	0	1,040	0	0	\$21,341
MPRS01 -- Intercol Athletics General									
008320	Gee	1.00		80,143					
008400	Haslam	1.00		130,411					
008270	Stephens	1.00			46,150				
008280	Gerber	1.00			54,081				
008290	Nord	1.00			57,961				
008310	Wagner	1.00			64,563				
008330	Schweyen	1.00			60,404				
008340	Hynson	1.00			68,026				
008350	Hunt	1.00			43,914				
008500	Selvig	1.00			151,445				
008530	Ascher	1.00			46,454				
008600	Delaney	1.00			167,522				
008650	Gragg	1.00			68,026				
008800	DeCuire	1.00			140,810				
008810	Bone	1.00			57,172				
008840	Woida	1.00			55,549				
008900	Gregorak	1.00			78,632				
008910	Metzger-Jones	1.00			54,780				
008940	Gregorak	1.00			31,635				
009110	Clough	1.00			36,537				
009400	Stack	1.00			49,695				
011350	Babcock	1.00			30,948				
012900	Guffey	1.00			71,551				
029600	Maes	1.00			73,815				
029620	Amoss	1.00			42,388				
029660	Suiaunoa	1.00			62,828				
031490	Weida	1.00			62,828				
129560	Molloy	1.00			45,152				
129600	Plakorus	1.00			63,619				
129610	Marks	1.00			49,411				
129620	Martin	1.00			57,511				
129640	Sundberg	1.00			67,959				
910P02	CACP Pool	0.19			11,503				
009360	Sirois	1.00				29,062			
009460	Alexander	1.00				40,465			
009620	Heiner	1.00				59,289			
012800	Goodrich	0.19				9,426			
029560	Haight	1.00				42,260			
129570	Cooney	1.00				41,993			
129630	O'Brien	1.00				38,553			
		38.38	0	210,554	1,972,869	261,048	0	0	\$2,444,471

MPRS02 -- Athletic Representative

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991P02	CACP Stipends				10,500				
		0.00	0	0	10,500	0	0	0	\$10,500
MPVS06 -- Bitterroot College Student Services									
912A01	CACP Pool	0.08			4,200				
920A01	Classified/Temp Pool	0.16				4,752			
		0.24	0	0	4,200	4,752	0	0	\$8,952
MRGS01 -- Registrar's Office									
007000	Hickman	1.00		88,656					
006890	Dux	1.00				38,847			
007010	Holzworth	1.00				45,536			
007050	Ingersoll	0.50				19,211			
007440	Olsen	0.50				17,155			
007450	Cuplin	0.50				16,879			
007500	Brager	0.60				17,228			
007600	Venable	1.00				24,892			
007700	Filer	1.00				35,249			
007900	Shank	1.00				24,876			
008000	DesRosier	1.00				22,899			
008050	Barnhart	0.90				27,430			
008100	Nooney	0.90				42,146			
008150	DeVolve	1.00				45,577			
008200	Hyslop	1.00				27,022			
008220	Patterson	1.00				24,892			
OVRA76	Classified Overtime					2,000			
920A76	Classified/Temp Pool	0.29						7,939	
NWSA76	Student Pool	0.63						12,000	
		14.82	0	88,656	0	431,839	0	19,939	\$540,434
MSAS01 -- VP Student Affairs									
000470	Voorhees	1.00		85,806					
009850	Branch	1.00		156,596					
000450	Open	0.24				6,752			
000480	Jo	0.44				27,791			
000850	Weathers	0.80				28,402			
000860	Open	0.30				8,373			
920S01	Classified/Temp Pool	0.08						2,207	
		3.86	0	242,402	0	71,318	0	2,207	\$315,927
MSAS02 -- Foreign Stu & Schol Services									
000630	Koehn	1.00		63,534					
000610	Mondava	0.70				34,875			
000640	Maier	1.00				35,545			
000650	Nellis	1.00				34,046			
079180	Seekins	1.00				50,314			
920S01	Classified/Temp Pool	0.06						1,575	
NWSS01	Student Pool	0.16						2,985	
		4.92	0	63,534	0	154,780	0	4,560	\$222,874
MSAS03 -- Disability Services for Students									
009980	Capolupo	1.00		70,106					
009890	May	1.00				50,214			
009960	Baldwin	1.00				23,162			
009970	Gantert	1.00				49,732			

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009990	Open	0.50				16,820			
010010	Miller	1.00				33,586			
010090	Mc Henry	0.75				22,508			
010100	Kozlowitz	0.75				23,120			
010150	Watanabe	1.00				51,217			
010200	Phillip	1.00				26,722			
100030	Christensen	1.00				35,492			
100060	Reinhardt	1.00				29,852			
100070	Davis	1.00				34,118			
920S01	Classified/Temp Pool	0.53						13,905	
NWSS01	Student Pool	1.12						21,210	
		13.65	0	70,106	0	396,543	0	35,115	\$501,764

MSAS05 -- Admissions/New Student Svcs

000320	O'Hare	0.30		40,630					
009940	Liston	1.00		116,348					
912A72	CACP Pool	0.63			34,358				
913A01	CACP Pool	0.68			30,852				
000560	Stotts	1.00				59,633			
005050	Ferguson-Steger	1.00				42,913			
005300	Opitz	1.00				30,000			
005390	Gerard	1.00				45,092			
005400	Hopkins	1.00				30,848			
005410	Ferguson	1.00				80,300			
005700	Open	1.00				38,000			
005800	Thunstrom	1.00				36,787			
005810	Laakso	1.00				48,012			
005910	Carpenter	1.00				30,883			
005930	Freeman	1.00				30,976			
006000	Hubbell	1.00				23,865			
006700	Lynn	1.00				40,794			
920A01	Classified/Temp Pool	2.83				67,927			
920S02	Classified/Temp Pool	1.14						29,070	
995S02	ECD Allowance							13,000	
CWSS02	Student Pool	0.59						10,134	
CWSS02	Student Pool	0.26						4,523	
NWSS02	Student Pool	1.05						20,000	
		21.48	0	156,978	65,210	606,030	0	76,727	\$904,945

MSAS07 -- Career Services

009900	Fisher	1.00		66,285					
010450	Open	0.85			41,216				
009920	Burham	1.00				34,914			
010350	Open	1.00				34,914			
010400	Ramsey	1.00				34,962			
010550	Whisman	0.50				15,376			
010600	Patrick	1.00				34,829			
043900	Flickinger	1.00				25,359			
995S05	ECD Allowance							972	
		7.35	0	66,285	41,216	180,354	0	972	\$288,827

MSAS08 -- Counseling & Mental Health Svc

009820	McCafferty	0.18				13,553			
112700	Hoell	0.50				60,683			

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>
		0.68	0	0	0	74,236	0	0	\$74,236
MSAS09 -- Financial Aid Admin - State									
006400	McGowan	1.00		97,896					
005430	Steigers	1.00				49,098			
006250	Johnson	1.00				50,082			
006450	Llewellyn	1.00				39,609			
006500	Durnford	1.00				57,749			
006510	Bowman	1.00				58,106			
006540	Lowry	1.00				31,616			
006550	Gant	0.09				4,877			
006610	Bitar	1.00				25,266			
006650	Wade	1.00				31,150			
006710	Hitchcock	1.00				24,893			
006770	Gaskill	0.75				21,558			
006800	Christiansen	0.60				27,735			
006810	Dinges	1.00				31,150			
006850	Haugsjaa	1.00				31,616			
009800	Brown-Fritz	1.00				31,308			
920A01	Classified/Temp Pool	2.38				55,000			
920A01	Classified/Temp Pool	0.06						1,692	
920S03	Classified/Temp Pool	0.24						4,573	
995S03	ECD Allowance							1,560	
CWSS03	Student Pool	0.07						1,300	
CWSS03	Student Pool	0.58						10,000	
NWSS03	Student Pool	0.24						4,500	
		18.01	0	97,896	0	570,813	0	23,625	\$692,334
MSAS10 -- Greek Life Office									
000460	Parker	0.50				17,006			
		0.50	0	0	0	17,006	0	0	\$17,006
MSAS12 -- American Indian Stu Services Prog									
000490	Bundy	1.00		66,592					
290910	Open	1.00				31,000			
920S01	Classified/Temp Pool	0.19				4,980			
		2.19	0	66,592	0	35,980	0	0	\$102,572
MSAS13 -- MC Admissions									
005360	Pucko	0.01				262			
005370	Zygmund	1.00				46,510			
005380	Crawford	1.00				33,546			
920A01	Classified/Temp Pool	1.49				29,070			
995S02	ECD Allowance							1,248	
CWSS02	Student Pool	0.05						900	
CWSS02	Student Pool	0.22						3,800	
NWSS02	Student Pool	0.03						500	
		3.80	0	0	0	109,388	0	6,448	\$115,836
MSAS14 -- VP Student Affairs VS									
920S01	Classified/Temp Pool	0.52				13,657			
		0.52	0	0	0	13,657	0	0	\$13,657
MSAS17 -- Veteran's Education/Transition Srvs									
000880	Grove	1.00				71,369			

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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>
007200	Hare	1.00				34,994			
007250	Warner	1.00				25,065			
		3.00	0	0	71,369	60,059	0	0	\$131,428
MSAS19 -- OTO-SAIT Veterans Success Initiative									
000430	Seyden	0.20				7,575			
000870	Bowling	0.05				2,550			
		0.25	0	0	0	10,125	0	0	\$10,125
MSAS20 -- OTO-CHC Veterans Success Initiative									
920S10	Classified/Temp Pool	0.13						5,380	
		0.13	0	0	0	0	0	5,380	\$5,380
MUMS03 -- Payroll Accrual - Student Services									
999C05	Pool					-91,490			
		0.00	0	0	0	-91,490	0	0	(\$91,490)
Total Student Support		133.88	25,301	1,063,003	2,165,364	2,907,478	0	174,973	\$6,336,119

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>
Institutional Support									
MAFT01 -- VP - Administration & Finance									
000190	Keller	1.00		153,436					
000200	Reid	1.00		176,161					
002260	Denman	1.00				40,156			
129310	Open	0.50				12,097			
		3.50	0	329,597	0	52,253	0	0	\$381,850
MAFT04 -- Staff Senate									
000550	Wellert	0.50				12,445			
		0.50	0	0	0	12,445	0	0	\$12,445
MAFT10 -- Banner/Info Technology Coordinators									
001710	Tolzien	1.00				61,291			
009860	Open	1.00				70,710			
011290	Moore	1.00				72,648			
013490	Daniel	1.00				60,863			
920F01	Classified/Temp Pool	0.33						8,252	
		4.33	0	0	0	265,512	0	8,252	\$273,764
MBZT01 -- Business Services									
001100	Open	1.00		90,207					
001200	McCormick	1.00			93,993				
001350	Jenko	1.00			80,244				
002300	Open	1.00			83,007				
000060	Felstet	1.00				37,557			
000500	Szvedkowicz	1.00				36,176			
000510	Reimann	1.00				33,937			
001600	Klanecky	1.00				61,629			
001700	Hubbard	1.00				28,046			
002150	Lowes	1.00				26,633			
002600	Voss	1.00				42,057			
002700	Hlynosky	1.00				56,072			
002750	Bybee	1.00				36,661			
002800	Patino	0.72				18,891			
002900	Davis	1.00				27,695			
003000	Menke	1.00				27,289			
003150	Forrider	1.00				33,419			
003200	Graham	1.00				29,711			
003250	Hallin	1.00				72,152			
003270	Scott	1.00				65,774			
003300	Lake	1.00				56,243			
003400	Erbacher	0.27				12,614			
003460	Tully	1.00				35,293			
003470	Gibbs	1.00				33,985			
003600	Butler	1.00				29,982			
003650	Williams	1.00				30,678			
003800	Neilson	1.00				74,525			
003900	Lambert	1.00				32,759			
004150	Allen	1.00				44,940			
004610	Open	1.00				34,847			
004760	Hollist	1.00				38,089			
004770	Coon	1.00				29,982			
004780	Lamphiear	1.00				48,832			

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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>
004800	Bracey	1.00				34,818			
004890	Grady	1.00				44,519			
920F02	Classified Overtime	0.09				2,500			
920F02	Classified/Temp Pool	0.41						11,163	
991F02	ECD Allowance							3,840	
CWSF02	Student Pool	0.12						2,146	
NWSF02	Student Pool	0.43						8,175	
		35.04	0	90,207	257,244	1,218,305	0	25,324	\$1,591,080

MBZT08 -- OTO-Bus Srvs Veterans Success Initiative

001700	Hubbard					2,375			
001800	Open	0.07				4,110			
003300	Lake					3,515			
		0.07	0	0	0	10,000	0	0	\$10,000

MEVT01 -- Executive Vice President Operations

000180	Kuhr	1.00		153,287					
000120	Palmer	0.50			34,435				
995P01	ECD Allowance							600	
		1.50	0	153,287	34,435	0	0	600	\$188,322

MEVT13 -- University Relations

912P01	CACP Pool	1.02			100,000				
012610	Shimek	1.00				59,726			
012700	Sauer	1.00				41,955			
012750	Lewis	1.00				36,204			
012760	Roy	1.00				35,330			
012800	Goodrich	0.81				40,196			
012830	Chandler	1.00				37,283			
115370	Heaney	1.00				42,991			
920E04	Classified/Temp Pool	0.34						13,238	
		8.17	0	0	100,000	293,685	0	13,238	\$406,923

MFST02 -- Campus Mail

002110	Hardin	1.00				40,387			
088450	Thomas	0.30				7,429			
088500	Kopp	0.81				24,291			
088550	Scott	1.00				31,515			
088700	Clark	1.00				47,009			
		4.11	0	0	0	150,631	0	0	\$150,631

MHRT01 -- Human Resources

013200	Phillips	1.00		103,378					
001500	Hiniker	1.00			67,588				
013520	Drake	1.00			66,810				
013590	Boies	1.00			47,022				
069300	Davis	1.00			49,695				
003700	Brown	1.00				43,927			
003750	Conroy	1.00				30,645			
013340	Hoffmann	1.00				57,481			
013400	Hall	1.00				35,675			
013410	Scheuering	1.00				41,864			
013420	Wright	1.00				64,460			
013430	Garland	1.00				49,379			
013440	Singleton	1.00				41,072			

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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>
013460	Shaw	1.00				27,203			
013470	Slater	0.27				7,573			
013480	Plenger	1.00				42,072			
013500	Guiditta	1.00				34,606			
013540	Open	0.50				18,425			
013550	Algie	1.00				27,401			
013570	Anderson	1.00				36,234			
013580	Briggs	1.00				34,194			
097730	Hayes	1.00				68,585			
920F04	Classified/Temp Pool	0.81				20,000			
		21.58	0	103,378	231,115	680,796	0	0	\$1,015,289

MHRT03 -- Staff/Professional Development

920F04	Classified/Temp Pool	1.60				27,392			
		1.60	0	0	0	27,392	0	0	\$27,392

MITT01 -- Information Technology Admin

069630	Riley	1.00		164,723					
037390	Pace	1.00			69,066				
479910	Irish	1.00			72,515				
488100	Holgate	1.00			77,322				
076250	Laakso	1.00				47,479			
412060	Gallo	0.10				5,815			
412090	Singh	1.00				45,762			
412300	Crepeau	1.00				79,715			
488300	Gregerson	1.00				52,008			
920P07	Classified/Temp Pool	0.01						282	
		8.11	0	164,723	218,903	230,779	0	282	\$614,687

MITT03 -- Central Systems

479950	Jablonski	1.00			86,741				
008410	Parkey	1.00				86,275			
411600	Halleck	1.00				67,942			
412400	Grenfell	1.00				56,306			
479980	Rossmiller	0.10				5,057			
480400	Flynn	1.00				42,805			
480410	Watkins	1.00				72,357			
480490	Robinson	1.00				79,719			
480510	Snyder	1.00				73,159			
		8.10	0	0	86,741	483,620	0	0	\$570,361

MITT04 -- Banner Implementation Sys

479830	Wickes	1.00				84,142			
479870	Faris	1.00				73,025			
		2.00	0	0	0	157,167	0	0	\$157,167

MITT05 -- Banner Implementation Prog

411510	Thunstrom	1.00			92,272				
411900	Van Grinsven	1.00			77,322				
480500	McComas	1.00			77,322				
411520	Righter	1.00				72,998			
411650	Hunt	1.00				88,703			
412000	Scalise	1.00				40,269			
480000	Burgad	0.35				22,509			
480200	Miller	0.10				4,027			

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480460	Donaldson	0.10				5,106			
480520	Open	1.00				52,997			
480560	Carlson	0.10				6,150			
480650	Jensen	1.00				61,939			
480660	Arnold	0.10				4,910			
		8.75	0	0	246,916	359,608	0	0	\$606,524
MITT06 -- Network									
479800	Harris	1.00			85,976				
002210	Ewan	1.00				59,932			
411610	Grogan	0.69				36,929			
411790	Kaufman	1.00				65,096			
479760	Thompson	1.00				83,556			
479850	Bloom	1.00				84,561			
480550	Waldorf	1.00				71,481			
480850	Frakie	1.00				63,450			
480860	Young	0.10				5,211			
488480	Wiederspan	1.00				57,529			
		8.79	0	0	85,976	527,745	0	0	\$613,721
MITT07 -- Client Support Services									
411530	Gilbertson-Day	1.00				50,284			
411780	DeYott	1.00				75,104			
479890	Garramone	1.00				58,983			
479900	Allred	1.00				45,873			
488440	Crosier	0.50				12,964			
488450	Kuenzel	0.50				16,680			
		5.00	0	0	0	259,888	0	0	\$259,888
MITT08 -- IT Web									
411670	Pierson	1.00			41,205				
479920	Open	1.00			44,657				
480800	Battaglia	1.00			88,988				
008450	Olsen	0.75				43,620			
411750	O'Dowd	0.10				5,662			
412040	Shontz	1.00				64,472			
412200	Sedgley	1.00				73,486			
412260	Wilson-Thompson	0.70				39,222			
479990	Guinard	0.10				6,455			
		6.65	0	0	174,850	232,917	0	0	\$407,767
MITT10 -- Directory Services									
479750	Holtom	1.00				74,605			
479810	Burrington	1.00				76,298			
480100	Trethewey	0.35				31,985			
480530	Haddouch	1.00				73,163			
480600	Singley	0.10				6,223			
		3.45	0	0	0	262,274	0	0	\$262,274
MOPT01 -- Planning, Budgeting & Analysis Office									
069400	Ressel	1.00		135,652					
011300	Wingard	1.00			92,455				
069560	Wallwork	1.00			68,239				
002220	Tomsu	1.00				76,937			
013320	Elias	1.00				48,886			

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069310	Burleson	1.00				51,586			
069320	Rudolph	0.50				24,292			
069330	Morlock	1.00				48,584			
069340	Ashworth	1.00				43,028			
		8.50	0	135,652	160,694	293,313	0	0	\$589,659

MPRT01 -- President's Office - State

000100	Engstrom	1.00		301,416					
901A11	Dennison	0.33		59,025					
000950	Power	1.00			64,595				
000160	Newbold	1.00				30,747			
000760	Fried	1.00				32,428			
920P01	Classified/Temp Pool	0.58						12,000	
995P01	ECD Allowance							720	
		4.91	0	360,441	64,595	63,175	0	12,720	\$500,931

MPRT03 -- Legal Counsel

000400	France	1.00		109,617					
000420	Eccles	1.00			74,545				
000800	Brown-Rossberg	1.00				35,780			
000820	Open	0.80				39,783			
920P06	Classified/Temp Pool	0.25						6,042	
		4.05	0	109,617	74,545	75,563	0	6,042	\$265,767

MPRT04 -- Internal Audit

011400	Burgmeier	1.00		84,829					
002250	Kuehn	1.00			57,629				
002280	Hawkins-Llewellyn	0.85				40,546			
		2.85	0	84,829	57,629	40,546	0	0	\$183,004

MPRT12 -- Alumni Center

010900	Johnston	1.00		113,964					
001300	Cuff	1.00			52,050				
010990	Weisenburger	0.75				23,929			
011020	Open	1.00				26,049			
011040	Parman	1.00				27,098			
011070	Seidensticker	1.00				23,193			
011100	Fishburn-Matthew	1.00				37,099			
011120	Enyeart	1.00				25,199			
011150	Orner	0.50				16,785			
011200	Moreau	1.00				39,842			
920P04	Classified/Temp Pool	0.33				7,438			
920P04	Classified/Temp Pool	0.03						594	
		9.61	0	113,964	52,050	226,632	0	594	\$393,240

MPRT24 -- President's Office EEO & AA

000910	Cole	0.75			43,673				
013700	Weltman	1.00			78,000				
000900	Camp	1.00				35,434			
995P01	ECD Allowance							960	
		2.75	0	0	121,673	35,434	0	960	\$158,067

MPVT01 -- Provost Office Operations

000300	Brown	1.00		200,075					
000330	Lindsay	1.00		140,000					

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000350	Christiaens	1.00		98,533					
000540	Cellier	1.00			64,595				
913A01	CACP Pool	0.23			10,307				
000580	Fowler	1.00				26,103			
000600	Laine	1.00				37,365			
920A01	Classified/Temp Pool	2.99				72,615			
OVRA01	Classified Overtime					907			
920A01	Classified/Temp Pool	1.25						36,234	
995A01	ECD Allowance							1,260	
NWSA01	Student Pool	0.16						3,000	
		10.63	0	438,608	74,902	136,990	0	40,494	\$690,994
MRAT01 -- Research Administration									
069600	Whittenburg	1.00		192,796					
069640	Fanguy	1.00			102,181				
069670	Anglen	1.00			89,783				
069480	Open	0.50				13,998			
920R01	Classified/Temp Pool	0.05						1,716	
NWSR01	Student Pool	0.46						8,800	
		4.01	0	192,796	191,964	13,998	0	10,516	\$409,274
MRAT03 -- Office of Sponsored Prog									
069580	Fredenberg	1.00			105,152				
002950	Lawson	1.00				37,773			
002980	York	1.00				38,891			
003710	Wills	1.00				48,079			
069350	Martin	1.00				46,050			
069360	Conley	1.00				38,719			
069370	Person	1.00				38,340			
069430	Price	1.00				39,574			
069440	Rasmussen	1.00				40,169			
069450	Coslet	1.00				56,125			
069470	Waldrup	1.00				33,630			
069490	Open	0.58				21,994			
069530	Weer	1.00				87,288			
069550	Haisch	1.00				52,413			
069660	Hunter	1.00				55,542			
		14.58	0	0	105,152	634,587	0	0	\$739,739
MUMT03 -- Payroll Accrual - Institutional Spt									
999C06	Pool					-232,786			
		0.00	0	0	0	-232,786	0	0	(\$232,786)
Total Institutional Support		193.14	0	2,277,099	2,339,384	6,512,469	0	119,022	\$11,247,974

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Operation & Maintenance of Plant									
MCPM01 -- University Police									
082100	Dobie	1.00				54,140			
082110	DeWitt	1.00				63,516			
082200	Open	1.00				52,380			
082250	Gladwin	0.27				19,348			
082500	Zitzka	1.00				62,117			
OVRF06	Classified Overtime					5,761			
995F06	ECD Allowance							2,690	
		4.27	0	0	0	257,262	0	2,690	\$259,952
MCPM02 -- Student Escort									
NWSF06	Student Pool	0.74						14,134	
		0.74	0	0	0	0	0	14,134	\$14,134
MFHM01 -- Bio-Station Plant									
085100	Open	1.00				69,806			
085110	Anderson	0.87				43,603			
085150	Richard	0.85				27,487			
085100	Open							144	
085110	Anderson							144	
		2.72	0	0	0	140,896	0	288	\$141,184
MFSM01 -- Facilities Services Admin									
080900	Jesse	1.00		114,594					
080950	Schalk	1.00			84,696				
081350	Collins	1.00				63,277			
081630	Gibson	0.50				21,861			
084630	Kendall	1.00				50,787			
085010	Gladwin	1.00				32,723			
085020	Thompson	1.00				29,445			
920F05	Classified/Temp Pool	1.13				22,000			
		7.63	0	114,594	84,696	220,093	0	0	\$419,383
MFSM02 -- Planning & Construction									
084500	Krebsbach	1.00			93,821				
081310	Chaudhry	1.00				78,115			
081650	Evanger	1.00				49,496			
085000	Griffin	1.00				28,142			
		4.00	0	0	93,821	155,753	0	0	\$249,574
MFSM03 -- Building Maintenance									
081550	Florin	1.00				42,286			
082900	Butler	1.00				49,218			
082920	Overbaugh	1.00				52,259			
082950	Brooks	1.00				47,451			
083200	Schaefer	1.00				69,039			
083220	Carlson	1.00				54,397			
083250	Terrell	1.00				58,707			
083280	DeMinck	1.00				57,457			
083300	Morris	1.00				57,848			
083400	Coyne	1.00				62,992			
083800	Federici	1.00				48,897			
083890	Fetter	1.00				46,348			

The University of Montana
FY15 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>
084000	Open	1.00				71,262			
084050	Hemphill	1.00				48,897			
084200	Garrard	1.00				57,296			
084360	Breining	1.00				57,318			
084380	Grasso	1.00				70,290			
920F05	Classified Overtime					6,009			
920F05	Classified/Temp Pool	0.05						1,700	
991F05	ECD Allowance							600	
NWSF05	Student Pool	0.26						5,000	
		17.31	0	0	0	957,971	0	7,300	\$965,271

MFSM05 -- Custodial Services

081150	Lorenz	1.00				41,402			
081500	Lyons	1.00				29,257			
081700	Murphey	0.50				12,633			
084280	Tarter	1.00				26,481			
084600	Richlie	1.00				26,950			
085160	Schenck	1.00				25,809			
085170	Shull	0.50				20,244			
085190	Paddock	1.00				25,707			
085200	Varner	1.00				32,970			
085210	Satterfield	1.00				31,720			
085230	Conway	1.00				33,498			
085240	Magstadt	0.50				16,486			
085250	Garrison	1.00				25,272			
085260	Manweiler	1.00				29,430			
085270	Dubois	1.00				30,420			
085300	Daniels	1.00				41,047			
085310	Davis	1.00				31,251			
085330	Magstadt	0.50				16,173			
085400	Lemer	0.20				9,046			
085410	Verlanic	1.00				25,330			
085450	Bordell	1.00				33,059			
085460	Clark	1.00				25,340			
085470	Emerson	1.00				24,330			
085480	Halcomb	1.00				32,345			
085490	Dunmire	1.00				26,756			
085510	Conway	1.00				32,971			
085550	Flukas	1.00				31,957			
085600	Johnson	1.00				26,784			
085650	Bartlett	1.00				30,635			
085700	Wikum	0.75				29,527			
085900	Petinga	1.00				26,760			
086000	Strom	1.00				27,345			
086010	Krudop	1.00				25,678			
086030	Castillo	1.00				31,306			
086100	Huber	1.00				34,873			
086200	McCutcheon	1.00				25,673			
086220	Polensky	1.00				23,853			
086230	Bohn	1.00				30,437			
086250	Parrilla	0.50				13,399			
086300	Kennedy	1.00				23,853			
086400	Pigman	1.00				43,287			
086600	Stevens	1.00				32,970			
086800	Lipnickey	1.00				40,451			

The University of Montana
FY15 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>
086910	Mondloch	1.00				54,609			
086920	Hayes	1.00				37,667			
086930	Santos	1.00				35,833			
086940	Crowley	1.00				32,971			
086950	Magstadt	1.00				46,585			
086960	Merritt	1.00				40,923			
086970	Perras	1.00				31,447			
086980	Smith	1.00				33,498			
089100	Gray	1.00				31,957			
114500	Newlon	0.45				13,836			
116460	Petersen	1.00				25,681			
116470	Frey	1.00				27,304			
116480	Lewis	1.00				34,178			
116490	Harrison	1.00				32,345			
116500	Miller	1.00				25,614			
116520	Gehring	1.00				25,330			
OVRF05	Classified Overtime					7,856			
NWSF05	Student Pool	14.69						277,113	
		69.59	0	0	0	1,742,349	0	277,113	\$2,019,462
MFSM06 -- Grounds Maintenance									
087000	Wilson	0.75				23,521			
087010	Potter	1.00				39,622			
087020	Csorosz	0.75				29,259			
087040	Mistrick	1.00				36,449			
087050	Coe	1.00				29,555			
087080	Avery	1.00				34,988			
087090	Stacey	0.39				12,187			
087100	Rollins	1.00				31,409			
087200	Fryberger	1.00				40,339			
087300	Carson	1.00				55,329			
920F05	Classified Overtime					7,786			
920F05	Classified/Temp Pool	0.34						11,473	
		9.23	0	0	0	340,444	0	11,473	\$351,917
MFSM07 -- Central Heat & Utilities									
081660	Javins	1.00			82,900				
089000	Burke	1.00				66,331			
089050	Seitz	1.00				48,727			
089200	Miotke	1.00				48,865			
089300	Gibbs	1.00				49,881			
089400	Hensel	1.00				48,917			
089500	Open	1.00				45,466			
920F05	Classified Overtime					25,026			
NWSF05	Student Pool	0.32						6,142	
		7.32	0	0	82,900	333,213	0	6,142	\$422,255
MFSM11 -- Labor/ Facility Service									
087400	Conroy	1.00				35,764			
087700	Barkee	1.00				29,988			
087800	Reynolds	1.00				35,764			
087900	Alva	1.00				56,339			
487600	Conroy	1.00				30,331			
920F05	Classified/Temp Pool	0.05						1,879	

The University of Montana
FY15 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>
		5.05	0	0	0	188,186	0	1,879	\$190,065
MFSM12 -- MC Custodial									
097850	Nelson	1.00				40,401			
097870	Rodda	1.00				52,497			
097890	Ritter	0.75				19,063			
097900	Hoffman	1.00				25,635			
097910	Murphy	1.00				26,688			
097930	Feichtinger	1.00				26,688			
920F05	Classified Overtime					969			
NWSF05	Student Pool	0.22						4,200	
		5.97	0	0	0	191,941	0	4,200	\$196,141
MFSM13 -- MC Maintenance									
097860	Hall	0.75				19,063			
097880	Garrett	1.00				30,388			
097920	Dufresne	1.00				43,000			
920F05	Classified Overtime					781			
920F05	Classified/Temp Pool	0.05						1,688	
		2.80	0	0	0	93,232	0	1,688	\$94,920
MFSM19 -- Tech Services - State Buildings									
081130	Verbanac	1.00				36,301			
084250	Hein	1.00				55,892			
084320	Dougherty	1.00				57,296			
084340	Hardwick	1.00				60,447			
084400	Christensen	1.00				61,306			
087910	McCoy	1.00				40,567			
920F05	Classified Overtime					3,105			
920F05	Classified/Temp Pool	0.01						390	
995F05	ECD Allowance							300	
		6.01	0	0	0	314,914	0	690	\$315,604
MRAM01 -- Environmental Health									
081420	Altenhofen	0.90				57,089			
		0.90	0	0	0	57,089	0	0	\$57,089
MRAM02 -- Risk Management									
081440	Krebsbach	1.00				51,466			
991R01	CACP Stipends					5,000			
		1.00	0	0	56,466	0	0	0	\$56,466
MRAM03 -- Property Insurance									
160200	Emnett	0.26				11,583			
		0.26	0	0	11,583	0	0	0	\$11,583
MUMM03 -- Payroll Accrual - Op & Maint Plant									
999C07	Pool					-167,716			
		0.00	0	0	0	-167,716	0	0	(\$167,716)
Total Operation & Maintenance		144.80	0	114,594	329,466	4,825,627	0	327,597	\$5,597,284

The University of Montana
FY15 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPI</u>	<u>Total</u>
Grand Total*		1622.00	50,563,443	6,614,841	8,462,145	22,380,678	3,860,174	1,441,668	\$93,322,949

*Note: Does not include the Faculty Merit, Promotion, and Inversion pool. Does not include the Faculty Termination pool. Does not include FTEs for historically vacant positions. Does not include the Classified Career Ladder pool and the Classified Extra Day pool, but does include the offset for the 27th Pay Period in this fiscal year.

The University of Montana
 FY 2015 Operating Budgets
 Auxiliary Accounts by Functional Unit

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
President - 311000						
MPR801	Prescott House		250	-	-	250
MPR802	Faculty Housing		39,840	-	-	39,840
	Subtotal President	\$ 46,833	\$ 40,090	\$ -	\$ -	\$ 40,090
Athletics - 312000						
MCP802	Special Events Parking		239,940	-	-	239,940
	Subtotal Athletics	\$ 22,470	\$ 239,940	\$ -	\$ -	\$ 239,940
VP Administration & Finance - 321000						
MAF805	Beverage Contract		178,250	-	(28,250)	150,000
MBZ801	Lease/Purchase Equipment Pool		-	-	-	-
MAF815	Gilkey Executive Education Center		-	-	-	-
	Subtotal VP Administration & Finance	\$ (25,665)	\$ 178,250	\$ -	\$ (28,250)	\$ 150,000
Facilities Services/Public Safety - 323000						
MCP801	Parking		1,421,000	328,000	-	1,749,000
MFS801	Rental Housing Facilities Services		326,552	-	-	326,552
	Subtotal Facilities Services/Public Safety	\$ 188,424	\$ 1,747,552	\$ 328,000	\$ -	\$ 2,075,552
Montana Island Lodge - 324000						
MAF801	Montana Island Lodge		355,200	-	-	355,200
	Subtotal Montana Island Lodge	\$ (433)	\$ 355,200	\$ -	\$ -	\$ 355,200
Adams Center - 324200						
MAC840	Adams Center Administration		459,412	233,190	-	692,602
MAC843	Adams Center Events		193,000	-	96,000	289,000
MAC844	Adams Center Box Office		575,500	-	-	575,500
MAC847	Adams Center Alcohol		-	-	-	-
MAC859	Adams Center Operations and Maint.		-	175,000	-	175,000
	Subtotal Adams Center	\$ 548,944	\$ 1,227,912	\$ 408,190	\$ 96,000	\$ 1,732,102
College of Education & Human Sciences - 333580						
340014	CSD Clinical Svc & Research		-	-	-	-
		\$ (23)				
College of Visual & Performing Arts -334000						
MFA801	Dennison Theatre		400,611	-	-	400,611
	Subtotal College of Visual & Performing Arts	\$ 70,861	\$ 400,611	\$ -	\$ -	\$ 400,611
College of Forestry & Conservation - 334500						
MFR821	Lubrecht Lodge		91,500	-	-	91,500
MFR822	Lubrecht Forest		240,100	19,500	-	259,600
MFR823	Lubrecht Camp		197,400	1,000	-	198,400
	Subtotal College of Forestry & Conservation	\$ 67,373	\$ 529,000	\$ 20,500	\$ -	\$ 549,500
College Hlth Prof & Biomedical Science - 336500						
MPH801	Prescription Pharmacy		873,015	-	-	873,015
	Subtotal College Hlth Prof & Biomedical Science	\$ 37,212	\$ 873,015	\$ -	\$ -	\$ 873,015
VP Student Affairs - 341000						
MUC822	Fraternity & Sorority Involvement		-	-	-	-
	Subtotal VP Student Affairs	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Administration - 343500						
MSA801	Auxiliary Administration		3,000	(5,199)	-	(2,199)
MSA802	Auxiliary Admn Recruitment		-	16,000	-	16,000
MSA803	Aux Adm Rental Facilities		1,523,653	9,020	-	1,532,673
MSA806	Auxiliary Stip Earnings		-	-	-	-
MSA812	Student Affairs Information Tech		17,690	95,000	25,000	137,690
	Subtotal Auxiliary Administration	\$ 1,862,247	\$ 1,544,343	\$ 114,821	\$ 25,000	\$ 1,684,164

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
-	-	-	23	-	23	-	227	-		MPR801
-	-	-	29,547	-	29,547	8,000	2,293	-		MPR802
\$ -	\$ -	\$ -	\$ 29,570	\$ -	\$ 29,570	\$ 8,000	\$ 2,520	\$ -	\$ 49,353	
48,569	16,054	64,623	126,384	-	191,007	-	48,933	-		MCP802
\$ 48,569	\$ 16,054	\$ 64,623	\$ 126,384	\$ -	\$ 191,007	\$ -	\$ 48,933	\$ -	\$ 71,403	
-	-	-	3,000	-	3,000	147,000	-	-		MAF805
-	-	-	-	-	-	-	-	-		MBZ801
-	-	-	-	-	-	-	-	-		MAF815
\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 147,000	\$ -	\$ -	\$ (25,665)	
892,171	322,060	1,214,231	299,525	-	1,513,756	234,550	694	-		MCP801
16,916	5,693	22,609	174,082	-	196,691	121,773	8,088	-		MFS801
\$ 909,087	\$ 327,753	\$ 1,236,840	\$ 473,607	\$ -	\$ 1,710,447	\$ 356,323	\$ 8,782	\$ -	\$ 197,206	
151,493	42,500	193,993	160,032	-	354,025	-	1,175	-		MAF801
\$ 151,493	\$ 42,500	\$ 193,993	\$ 160,032	\$ -	\$ 354,025	\$ -	\$ 1,175	\$ -	\$ 742	
228,597	88,240	316,837	166,644	500	483,981	381,802	(173,181)	-		MAC840
64,388	18,541	82,929	-	-	82,929	-	206,071	-		MAC843
243,000	76,161	319,161	134,604	-	453,765	-	121,735	-		MAC844
-	-	-	-	-	-	-	-	-		MAC847
143,591	50,345	193,936	42,500	-	236,436	-	(61,436)	-		MAC859
\$ 679,576	\$ 233,287	\$ 912,863	\$ 343,748	\$ 500	\$ 1,257,111	\$ 381,802	\$ 93,189	\$ -	\$ 642,133	
-	-	-	-	-	-	-	-	-		
									\$ (23)	
139,064	62,932	201,996	43,083	-	245,079	155,225	307	-		MFA801
\$ 139,064	\$ 62,932	\$ 201,996	\$ 43,083	\$ -	\$ 245,079	\$ 155,225	\$ 307	\$ -	\$ 71,168	
-	-	-	560	-	560	90,940	-	-		MFR821
111,880	44,233	156,113	93,348	-	249,461	-	10,139	-		MFR822
87,232	35,035	122,267	76,133	-	198,400	-	-	-		MFR823
\$ 199,112	\$ 79,268	\$ 278,380	\$ 170,041	\$ -	\$ 448,421	\$ 90,940	\$ 10,139	\$ -	\$ 77,512	
224,282	66,128	290,410	600,896	-	891,306	-	(18,291)	-		MPH801
\$ 224,282	\$ 66,128	\$ 290,410	\$ 600,896	\$ -	\$ 891,306	\$ -	\$ (18,291)	\$ -	\$ 18,921	
-	-	-	6,500	-	6,500	-	(6,500)	-		
\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ (6,500)	\$ -	\$ (6,500)	
123,437	46,533	169,970	(142,033)	-	27,937	20,000	(50,136)	-		MSA801
-	-	-	-	-	-	16,000	-	-		MSA802
-	-	-	993,126	-	993,126	546,220	(6,673)	-		MSA803
-	-	-	-	-	-	-	-	-		MSA806
381,085	97,208	478,293	(298,096)	-	180,197	-	(42,507)	-		MSA812
\$ 504,522	\$ 143,741	\$ 648,263	\$ 552,997	\$ -	\$ 1,201,260	\$ 582,220	\$ (99,316)	\$ -	\$ 1,762,931	

The University of Montana
 FY 2015 Operating Budgets
 Auxiliary Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2015 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Griz Card - 344000						
MGC815	Griz Card		276,019	(25,000)	-	251,019
MGC820	Griz Card Debit		-	-	-	-
	Subtotal Griz Card	\$ 167,562	\$ 276,019	\$ (25,000)	\$ -	\$ 251,019
Housing - 345000						
MSA804	Residence Halls		8,389,480	(65,000)	-	8,324,480
MSA808	Family Housing		3,932,724	65,000	-	3,997,724
MSA825	Lewis & Clark Village		2,002,201	8,000	-	2,010,201
	Subtotal Housing	\$ 1,319,188	\$ 14,324,405	\$ 8,000	\$ -	\$ 14,332,405
Dining Services - 345500						
MDS820	Dining Service/Administration		1,707,655	21,033	-	1,728,688
MDS821	Event Funds Distribution		121,800	(4,929)	-	116,871
MDS822	The Food Zoo		4,706,126	-	-	4,706,126
MDS824	Country Store		1,862,662	-	-	1,862,662
MDS825	UC Food Court		872,221	-	-	872,221
MDS827	Bakery		27,450	-	-	27,450
MDS828	Catering		1,092,082	4,929	-	1,097,011
MDS829	Recess		73,786	-	-	73,786
MDS830	Think Tank		280,052	-	-	280,052
MDS831	Biz Buzz		178,223	-	-	178,223
MDS832	Beverage Inventory		32,000	-	-	32,000
MDS833	Jus Chill'n		(100,571)	186,745	-	86,174
MDS834	UM Concessions		783,409	(233,190)	-	550,219
MDS835	UDS Custodial		-	-	-	-
MDS837	Pizza Hut		(112,741)	286,248	-	173,507
MDS838	UDS Commissary		-	-	-	-
MDS840	Mobile Food Truck - Galloping Griz		108,093	-	-	108,093
MDS841	UM Golf Course Dining Operation		214,156	(12,849)	-	201,307
	Subtotal Dining Services	\$ 332,398	\$ 11,846,403	\$ 247,987	\$ -	\$ 12,094,390
Health Services - 346000						
MHS820	Health Center Admin		5,570,433	-	-	5,570,433
MHS821	Dental Service		240,000	-	-	240,000
MHS822	Medical Service		340,000	-	-	340,000
MHS823	Student Wellness		34,000	-	-	34,000
MHS824	Student Advocacy Resource Center		-	-	-	-
MHS825	Health Center Counseling		60,000	-	-	60,000
MHS826	Health Service Food Service		-	-	-	-
MHS827	Health Center Medical Lab		140,000	-	-	140,000
MHS828	Health Center Building Maintenance		-	-	-	-
MHS829	Health Center Medical X-ray		40,000	-	-	40,000
MHS830	Behavioral Health Options		35,000	-	-	35,000
MHS831	Health Center Inventory		-	-	-	-
MHS834	Student Ins Program Admin		57,000	-	-	57,000
MHS835	CHC Information Technology		-	-	-	-
	Subtotal Health Services	\$ 314,443	\$ 6,516,433	\$ -	\$ -	\$ 6,516,433
University Center - 347000						
MUC801	UC Administration		793,172	(22,000)	-	771,172
MUC802	UC Student Union Fee		2,079,297	66,000	-	2,145,297
MUC803	UC Event Planning Office		449,838	(44,000)	-	405,838
MUC804	Student Actv & Ldrshp Develop Admin		-	-	-	-
MUC805	UC Art Gallery		530	-	-	530
MUC806	UC Art Fair		24,900	-	-	24,900
MUC807	Annual & Special Events		3,000	-	-	3,000
MUC808	UC Multi-Cultural Alliance		-	-	-	-
MUC809	UC Theater		22,000	-	-	22,000
MUC810	UC Center for Leadership Development		-	-	-	-
MUC812	The Source		9,550	-	-	9,550
MUC813	UC Game Room		77,200	-	-	77,200
MUC814	UC Shipping Express		80,100	-	-	80,100
MUC816	UC Audio & Lighting		96,100	-	-	96,100
MUC817	UC Maintenance		2,496	-	-	2,496
MUC819	UC Gardens		3,240	-	-	3,240
MUC820	UC Marketing		-	-	-	-
	Subtotal University Center	\$ 621,229	\$ 3,641,423	\$ -	\$ -	\$ 3,641,423

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
84,892	35,760	120,652	132,481	-	253,133	100,104	(102,218)			MGC815
-	-	-	-	-	-	-	-			MGC820
\$ 84,892	\$ 35,760	\$ 120,652	\$ 132,481	\$ -	\$ 253,133	\$ 100,104	\$ (102,218)	\$ -	\$ 65,344	
2,681,427	776,680	3,458,107	2,472,093	-	5,930,200	2,394,282	(2)			MSA804
938,157	351,940	1,290,097	1,294,731	-	2,584,828	1,412,898	(2)			MSA808
138,147	28,113	166,260	332,605	-	498,865	1,511,340	(4)			MSA825
\$ 3,757,731	\$ 1,156,733	\$ 4,914,464	\$ 4,099,429	\$ -	\$ 9,013,893	\$ 5,318,520	\$ (8)	\$ -	\$ 1,319,180	
993,572	378,573	1,372,145	1,404,586	-	2,776,731	178,820	(1,226,863)			MDS820
108,510	8,289	116,799	72	-	116,871	-	-			MDS821
949,146	378,348	1,327,494	2,582,451	-	3,909,945	-	796,181			MDS822
287,533	98,515	386,048	1,319,903	-	1,705,951	-	156,711			MDS824
253,416	109,074	362,490	486,495	-	848,985	-	23,236			MDS825
139,242	64,679	203,921	(22,046)	-	181,875	-	(154,425)			MDS827
389,546	150,500	540,046	502,203	-	1,042,249	-	54,762			MDS828
15,788	4,083	19,871	32,939	-	52,810	-	20,976			MDS829
54,551	23,298	77,849	137,126	-	214,975	-	65,077			MDS830
40,898	14,274	55,172	82,627	-	137,799	-	40,424			MDS831
-	-	-	27,960	-	27,960	-	4,040			MDS832
-	-	-	974	-	974	-	85,200			MDS833
181,454	51,115	232,569	232,466	-	465,035	20,000	65,184			MDS834
211,193	117,988	329,181	(219,004)	-	110,177	-	(110,177)			MDS835
-	-	-	21,384	-	21,384	-	152,123			MDS837
-	-	-	500	-	500	-	(500)			MDS838
36,060	15,942	52,002	52,279	-	104,281	-	3,812			MDS840
70,181	31,382	101,563	87,908	-	189,471	-	11,836			MDS841
\$ 3,731,090	\$ 1,446,060	\$ 5,177,150	\$ 6,730,823	\$ -	\$ 11,907,973	\$ 198,820	\$ (12,403)	\$ -	\$ 319,995	
300,274	78,078	378,352	738,197	-	1,116,549	50,000	4,403,884			MHS820
430,084	185,621	615,705	90,849	-	706,554	-	(466,554)			MHS821
1,648,674	738,604	2,387,278	221,202	-	2,608,480	-	(2,268,480)			MHS822
174,316	73,952	248,268	44,800	-	293,068	-	(259,068)			MHS823
97,050	50,999	148,049	12,000	-	160,049	-	(160,049)			MHS824
514,835	213,103	727,938	24,800	-	752,738	-	(692,738)			MHS825
-	-	-	-	-	-	-	-			MHS826
76,464	39,191	115,655	137,972	-	253,627	-	(113,627)			MHS827
123,800	69,929	193,729	97,400	-	291,129	-	(291,129)			MHS828
39,395	19,873	59,268	32,357	-	91,625	-	(51,625)			MHS829
81,213	32,714	113,927	5,120	-	119,047	-	(84,047)			MHS830
-	-	-	-	-	-	-	-			MHS831
38,087	18,161	56,248	600	-	56,848	-	152			MHS834
-	41,631	41,631	65,000	-	106,631	-	(106,631)			MHS835
\$ 3,524,192	\$ 1,561,856	\$ 5,086,048	\$ 1,470,297	\$ -	\$ 6,556,345	\$ 50,000	\$ (89,912)	\$ -	\$ 224,531	
215,525	79,548	295,073	58,218	-	353,291	-	417,881			MUC801
-	-	-	314,319	-	314,319	259,843	1,571,135			MUC802
97,947	50,266	148,213	24,171	-	172,384	-	233,454			MUC803
163,299	59,618	222,917	21,960	-	244,877	-	(244,877)			MUC804
12,320	893	13,213	6,733	-	19,946	-	(19,416)			MUC805
7,683	424	8,107	7,193	-	15,300	-	9,600			MUC806
-	-	-	32,055	-	32,055	-	(29,055)			MUC807
-	-	-	15,482	-	15,482	-	(15,482)			MUC808
12,049	737	12,786	54,995	-	67,781	-	(45,781)			MUC809
-	-	-	17,340	-	17,340	-	(17,340)			MUC810
56,633	3,838	60,471	11,587	-	72,058	-	(62,508)			MUC812
65,337	4,201	69,538	19,905	-	89,443	-	(12,243)			MUC813
85,417	34,866	120,283	21,160	-	141,443	-	(61,343)			MUC814
89,647	37,154	126,801	(15,268)	-	111,533	-	(15,433)			MUC816
497,641	216,426	714,067	661,302	-	1,375,369	-	(1,372,873)			MUC817
57,033	19,048	76,081	7,727	-	83,808	-	(80,568)			MUC819
149,876	57,640	207,516	41,144	-	248,660	-	(248,660)			MUC820
\$ 1,510,407	\$ 564,659	\$ 2,075,066	\$ 1,300,023	\$ -	\$ 3,375,089	\$ 259,843	\$ 6,491	\$ -	\$ 627,720	

The University of Montana
 FY 2015 Operating Budgets
 Auxiliary Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY2015 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Campus Recreation - 347500						
MCR810	Campus Rec Fee/Administration		2,574,560	-	-	2,574,560
MCR811	Campus Rec Student Programming		8,612	800	-	9,412
MCR812	Campus Rec Facilities		56,000	-	-	56,000
MCR813	Campus Rec Outdoor Programs		138,000	-	-	138,000
MCR814	Swimming Pool		149,500	-	-	149,500
MCR815	Campus Rec Fitness Services		24,000	-	-	24,000
MCR820	Golf Course Clubhouse		11,500	-	-	11,500
MCR821	Golf Course Pro Shop		397,500	-	-	397,500
MCR822	Golf Course Maintenance		11,500	-	-	11,500
MCR823	Campus Rec Custodial Services		-	-	-	-
MCR824	Campus Recreation Youth Camps		32,000	-	-	32,000
	Subtotal Campus Recreation	\$ 351,325	\$ 3,403,172	\$ 800	\$ -	\$ 3,403,972
Printing Services - 353000						
MPT811	Campus Quick Copy		378,000	76,000	-	454,000
MPT813	Printing & Graphics		1,375,000	(76,000)	-	1,299,000
	Subtotal Printing Services	\$ 396,649	\$ 1,753,000	\$ -	\$ -	\$ 1,753,000
Biological Station - 362000						
MFH802	Flathead Lake Bio-Sta Food Service		72,000	-	-	72,000
MFH803	Flathead Lake Bio-Station Housing		32,000	-	-	32,000
	Subtotal Biological Station	\$ 77,096	\$ 104,000	\$ -	\$ -	\$ 104,000
Payroll Pools						
MUM801	Payroll Accrual-Res Life/Aux	(312,021)				
MUM802	Payroll Accrual-Univ Villages/Aux	(106,787)				
MUM803	Payroll Accrual-Dining Srv/Aux	(305,231)				
MUM805	Payroll Accrual-Health Srv/Aux	(526,065)				
MUM806	Payroll Accrual-Parking/Aux	(128,745)				
MUM807	Payroll Accrual-UC/Aux	(227,062)				
MUM808	Payroll Accrual-Campus Rec/Aux	(173,930)				
MUM812	Payroll Accrual-Griz Card/Aux	(14,591)				
MUM813	Payroll Accrual-Printing Srv/Aux	(106,014)				
MUM814	Payroll Accrual-FH Bio Stn/Aux	(1,815)				
MUM815	Payroll Accrual-Aux Admin/Aux	(67,209)				
3400HR	Payroll Accrual-Health Svc Pharm	(27,695)				
3425HR	Payroll Accrual-Adam's Center	(106,509)				
3481HR	Payroll Accrual-Theatre	(25,916)				
3484HR	Payroll Accrual-Lubrecht	(45,340)				
3413HR	Payroll Accrual-Rentals	(45,228)				
	Various Accounts					
	Subtotal Payroll Pools	\$ (2,220,159)	\$ -	\$ -	\$ -	\$ -
TOTAL AUXILIARY		\$ 4,177,974	\$ 49,000,768	\$ 1,103,298	\$ 92,750	\$ 50,196,816

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
238,522	95,230	333,752	250,362	-	584,114	850,634	1,139,812			MCR810
92,112	34,018	126,130	23,700	-	149,830	-	(140,418)			MCR811
180,813	25,870	206,683	352,000	-	558,683	-	(502,683)			MCR812
129,807	38,904	168,711	44,602	-	213,313	-	(75,313)			MCR813
194,579	44,873	239,452	51,356	-	290,808	-	(141,308)			MCR814
100,733	29,610	130,343	1,050	-	131,393	-	(107,393)			MCR815
-	-	-	1,880	-	1,880	-	9,620			MCR820
99,826	28,551	128,377	114,075	-	242,452	14,222	140,826			MCR821
88,931	32,194	121,125	30,350	-	151,475	-	(139,975)			MCR822
115,162	73,044	188,206	13,450	-	201,656	-	(201,656)			MCR823
32,396	6,002	38,398	5,500	-	43,898	-	(11,898)			MCR824
\$ 1,272,881	\$ 408,296	\$ 1,681,177	\$ 888,325	\$ -	\$ 2,569,502	\$ 864,856	\$ (30,386)	\$ -	\$ 320,939	
145,849	51,695	197,544	233,670	-	431,214	-	22,786			MPT811
434,095	173,739	607,834	638,071	-	1,245,905	69,189	(16,094)			MPT813
\$ 579,944	\$ 225,434	\$ 805,378	\$ 871,741	\$ -	\$ 1,677,119	\$ 69,189	\$ 6,692	\$ -	\$ 403,341	
18,794	3,390	22,184	53,000	-	75,184	10,000	(13,184)			MFH802
12,408	5,521	17,929	13,448	-	31,377	12,000	(11,377)			MFH803
\$ 31,202	\$ 8,911	\$ 40,113	\$ 66,448	\$ -	\$ 106,561	\$ 22,000	\$ (24,561)	\$ -	\$ 52,535	
										MUM801
										MUM802
										MUM803
										MUM805
										MUM806
										MUM807
										MUM808
										MUM812
										MUM813
										MUM814
										MUM815
										3400HR
										3425HR
										3481HR
										3484HR
										3413HR
								1,933,196		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,933,196	\$ (286,963)	
\$ 17,348,044	\$ 6,379,372	\$ 23,727,416	\$ 18,069,425	\$ 500	\$ 41,797,341	\$ 8,604,842	\$ (205,367)	\$ 1,933,196	\$ 5,905,803	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY2015	Allocations		Revenue	
		Beg Fund Balance	Revenue	In/Out	Transfers In	
					Revenue & Transfers In	
President - 311000						
MPR003	Montana Campus Compact		83,250	66,078	-	149,328
MPR004	Alumni Outreach		-	-	69,860	69,860
MRA042	SPABA/Montana Campus Compact		-	2,454	3,000	5,454
President Total		\$ 7,017	\$ 83,250	\$ 68,532	\$ 72,860	\$ 224,642
Athletics - 312000						
MGZ001	Men's Football		5,212,260	-	-	5,212,260
MGZ002	Men's Basketball		441,250	-	-	441,250
MGZ004	Women's Soccer		12,750	-	-	12,750
MGZ005	Women's Basketball		247,000	-	-	247,000
MGZ007	Women's Volleyball		13,900	-	-	13,900
MGZ008	Women's Golf		-	-	-	-
MGZ010	Athletic Trade Outs		70,000	-	-	70,000
MGZ011	Student Athletic Fee		1,500,000	-	-	1,500,000
MGZ012	Athletic Facilities		40,000	10,000	-	50,000
MGZ013	Sports Information		-	-	-	-
MGZ014	Athletic Training Center		-	-	-	-
MGZ015	Spirit Squad		1,000	-	-	1,000
MGZ016	Athletic Sponsorships		619,000	-	-	619,000
MGZ018	Athletic Equipment Center		2,000	-	-	2,000
MGZ020	Athletics General		568,305	27,500	20,000	615,805
MGZ021	Athletics Development		-	-	-	-
MGZ022	PR Deduct Clearing		-	-	-	-
MGZ023	Griz Weight Room		-	-	-	-
MGZ026	Athletics Special Events		10,500	-	-	10,500
MGZ028	Marketing and Promotions		10,250	30,000	-	40,250
MGZ029	Athletic Information Technology		-	-	-	-
MGZ031	Men's Track		-	-	-	-
MGZ032	Men's Tennis		-	-	-	-
MGZ033	Women's Tennis		-	-	-	-
MGZ034	Women's Track		-	-	-	-
MGZ037	Reserve - Athletics		-	-	-	-
MGZ038	NCAA Academic Enhancement		64,313	-	-	64,313
MGZ051	Women's Softball		-	-	-	-
MGZ501	Event Management/Football		127,710	-	-	127,710
MGZ502	Event Management/Men's Basketball		6,794	(3,200)	-	3,594
MGZ504	Event Management/Women's Soccer		-	-	-	-
MGZ505	Event Management/Women's Basketball		6,793	(3,200)	-	3,593
MGZ507	Event Management/Women's Volleyball		-	-	-	-
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		-	-	-	-
MGZ551	Event Management/Women's Softball		-	-	-	-
MGZ552	Event Management/Special Events		37,917	-	-	37,917
Athletics Total		\$ 1,179,331	\$ 8,991,742	\$ 61,100	\$ 20,000	\$ 9,072,842
University Relations - 314000						
MEV001	University Communications		-	17,700	-	17,700
MEV002	Montanan Magazine		73,000	-	-	73,000
MEV003	Parents Connection		-	13,800	1,350	15,150
MEV008	University Relations Terminate Pool		-	-	-	-
University Relations Total		\$ 299,548	\$ 73,000	\$ 31,500	\$ 1,350	\$ 105,850
Internal Audit - 315000						
MPR002	Sponsored Program Audit Reserve		-	15,000	-	15,000
Internal Audit Total		\$ 43,112	\$ -	\$ 15,000	\$ -	\$ 15,000
VP Administration & Finance - 321000						
MAF002	C & G Leave Pool		200,000	2,000,000	-	2,200,000
MAF003	Technology Fee - Revenue		1,000,000	-	-	1,000,000
MAF006	Enhanced Business Practices		120,000	160,000	-	280,000
MAF007	UM Retirement Costs		-	-	-	-
MAF009	Staff Senate Visibility		-	2,000	-	2,000
MAF010	Campus Wireless Provider		-	-	(80,000)	(80,000)
MAF011	Designated Reserve Revolving Acct		-	-	-	-
MAF012	Designated Reserve Scholarship		-	-	-	-
MAF013	Sustainability Office		-	-	-	-
MAF902	Main Hall Copy Machine		8,770	-	-	8,770
MINVVP	TFBP Reserve		-	-	-	-
VP Administration & Finance Total		\$ 8,374,037	\$ 1,328,770	\$ 2,162,000	\$ (80,000)	\$ 3,410,770

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
58,916	19,121	78,037	71,038	-	149,075	-	253	-		MPR003
34,863	16,496	51,359	18,500	-	69,859	-	1	-		MPR004
-	-	-	1,860	-	1,860	-	3,594	-		MRA042
\$ 93,779	\$ 35,617	\$ 129,396	\$ 91,398	\$ -	\$ 220,794	\$ -	\$ 3,848	\$ -	\$ 10,865	
419,007	142,419	561,426	1,231,459	-	1,792,885	25,000	3,394,375	-		MGZ001
94,995	31,732	126,727	329,596	-	456,323	-	(15,073)	-		MGZ002
34,580	16,844	51,424	211,472	-	262,896	-	(250,146)	-		MGZ004
213,977	76,816	290,793	312,676	-	603,469	-	(356,469)	-		MGZ005
36,998	22,869	59,867	170,587	-	230,454	-	(216,554)	-		MGZ007
4,800	416	5,216	80,146	-	85,362	-	(85,362)	-		MGZ008
-	-	-	70,000	-	70,000	-	-	-		MGZ010
-	-	-	4,200	-	4,200	-	1,495,800	-		MGZ011
74,355	33,597	107,952	157,034	40,000	304,986	-	(254,986)	-		MGZ012
155,230	49,746	204,976	15,962	-	220,938	-	(220,938)	-		MGZ013
125,024	44,311	169,335	83,115	-	252,450	-	(252,450)	-		MGZ014
6,000	630	6,630	10,993	-	17,623	-	(16,623)	-		MGZ015
-	-	-	128,000	-	128,000	-	491,000	-		MGZ016
61,850	19,184	81,034	80,747	-	161,781	-	(159,781)	-		MGZ018
220,699	137,132	357,831	1,063,980	-	1,421,811	1,165,529	(1,971,535)	-		MGZ020
-	-	-	8,727	-	8,727	-	(8,727)	-		MGZ021
-	-	-	-	-	-	-	-	-		MGZ022
63,613	19,258	82,871	19,964	-	102,835	-	(102,835)	-		MGZ023
250	48	298	9,900	-	10,198	-	302	-		MGZ026
50,292	19,354	69,646	84,419	-	154,065	-	(113,815)	-		MGZ028
18,780	1,278	20,058	16,617	-	36,675	-	(36,675)	-		MGZ029
58,311	32,069	90,380	102,610	-	192,990	-	(192,990)	-		MGZ031
4,800	420	5,220	82,163	-	87,383	-	(87,383)	-		MGZ032
4,800	420	5,220	81,914	-	87,134	-	(87,134)	-		MGZ033
58,311	32,069	90,380	103,383	-	193,763	-	(193,763)	-		MGZ034
-	-	-	-	-	-	300,000	(300,000)	-		MGZ037
37,401	16,656	54,057	8,081	-	62,138	-	2,175	-		MGZ038
107,281	40,331	147,612	247,824	-	395,436	-	(395,436)	-		MGZ051
81,617	8,769	90,386	256,344	-	346,730	-	(219,020)	-		MGZ501
32,591	2,932	35,523	118,363	-	153,886	-	(150,292)	-		MGZ502
4,729	445	5,174	19,689	-	24,863	-	(24,863)	-		MGZ504
32,590	2,932	35,522	118,364	-	153,886	-	(150,293)	-		MGZ505
12,329	1,021	13,350	27,469	-	40,819	-	(40,819)	-		MGZ507
128	2	130	820	-	950	-	(950)	-		MGZ508
4,474	243	4,717	4,767	-	9,484	-	(9,484)	-		MGZ531
1,845	19	1,864	3,222	-	5,086	-	(5,086)	-		MGZ532
1,845	19	1,864	4,252	-	6,116	-	(6,116)	-		MGZ533
-	-	-	-	-	-	-	-	-		MGZ534
6,951	676	7,627	19,993	-	27,620	-	(27,620)	-		MGZ551
12,920	1,144	14,064	9,339	-	23,403	-	14,514	-		MGZ552
\$ 2,043,373	\$ 755,801	\$ 2,799,174	\$ 5,298,191	\$ 40,000	\$ 8,137,365	\$ 1,490,529	\$ (555,052)	\$ -	\$ 624,279	
-	-	-	17,700	-	17,700	-	-	-		MEV001
-	-	-	73,000	-	73,000	-	-	-		MEV002
-	-	-	15,148	-	15,148	-	2	-		MEV003
3,000	-	3,000	-	-	3,000	-	(3,000)	-		MEV008
\$ 3,000	\$ -	\$ 3,000	\$ 105,848	\$ -	\$ 108,848	\$ -	\$ (2,998)	\$ -	\$ 296,550	
12,977	2,998	15,975	10,500	-	26,475	-	(11,475)	-		MPR002
\$ 12,977	\$ 2,998	\$ 15,975	\$ 10,500	\$ -	\$ 26,475	\$ -	\$ (11,475)	\$ -	\$ 31,637	
1,271,000	729,000	2,000,000	-	-	2,000,000	-	200,000	-		MAF002
-	-	-	6,400	-	6,400	993,600	-	-		MAF003
-	-	-	40,000	-	40,000	210,000	30,000	-		MAF006
-	-	-	-	-	-	970,795	(970,795)	-		MAF007
87	82	169	1,772	-	1,941	-	59	-		MAF009
-	-	-	-	-	-	70,000	(150,000)	-		MAF010
-	-	-	-	-	-	1,154,157	(1,154,157)	-		MAF011
-	-	-	-	-	-	-	-	-		MAF012
-	-	-	-	-	-	-	-	-		MAF013
-	-	-	4,138	-	4,138	-	4,632	-		MAF902
-	-	-	-	-	-	-	-	-		MINVVP
\$ 1,271,087	\$ 729,082	\$ 2,000,169	\$ 52,310	\$ -	\$ 2,052,479	\$ 3,398,552	\$ (2,040,261)	\$ -	\$ 6,333,776	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	Allocations		Transfers	Revenue & Transfers In
			Revenue	In/Out	In	
Business Activities - 322000						
MBZ014	Hold Collections	-	-	-	-	-
MBZ017	A/R Refunds to Loans	-	-	-	-	-
MBZ021	Administrative Fee	51,600	8,774	-	-	60,374
MBZ024	Disbursement Services	-	343,600	-	-	343,600
MBZ025	Scholarship Clearing	-	-	-	-	-
MHR016	Prof. Development Training & Service	-	520	-	-	520
MHR018	HR Admin Service Fees	-	2,200	-	-	2,200
MHR020	HRS Clearing Acct-Background Checks	-	-	-	-	-
MINVDS	Investment Pool	-	-	-	-	-
Business Activities Total		\$ 1,129,177	\$ 51,600	\$ 355,094	\$ -	\$ 406,694
Facilities Services/UM Police Department - 323000						
MCP001	Campus Security S&S	162,000	2,100	-	-	164,100
MCP002	Key Shop	-	-	-	-	-
MCP003	Public Safety Dispatch	-	-	219,739	-	219,739
MCP901	Key Deposit	-	14,000	-	-	14,000
MFS001	Maintenance Shops Recharge	355,000	3,875	-	-	358,875
MFS002	Custodial Grounds & Labor Recharge	264,208	-	76,400	-	340,608
MFS004	Campus Stores	1,206,000	-	-	-	1,206,000
MFS005	F/S Network Support	77,000	-	-	-	77,000
MFS006	Off-Campus Work Orders	-	-	-	-	-
MFS008	Transportation Services	400,000	-	-	-	400,000
MFS009	Vehicle Repair Center	327,000	-	-	-	327,000
MFS010	Recycling Program	140,000	9,000	10,000	-	159,000
MFS020	Construction Management	58,000	-	-	-	58,000
MFS021	Energy Conservation Rebate	-	35,000	-	-	35,000
MFS022	A&E Billing	-	-	-	-	-
MFS024	HVAC Recharge	72,000	(36,738)	-	-	35,262
MFS025	Sustainability Office	-	5,000	79,518	-	84,518
MFS026	Technology Enterprise Center	-	-	-	-	-
MFS027	Facility Services Fuel Pumps	45,000	-	-	-	45,000
MFS028	Lock Shop - Fac Svcs	143,000	48,238	-	-	191,238
MFS901	Campus Mail Postage Machine	350,470	-	-	-	350,470
MFS902	Campus Mail Presort Center	77,500	3,000	-	-	80,500
Facilities Services/UM Police Department Total		\$ 1,514,014	\$ 3,677,178	\$ 83,475	\$ 385,657	\$ 4,146,310
Provost - 331000						
MET001	SPABA/Center for Ethics	-	-	-	-	-
MET002	Ethics Research & Development	-	-	-	-	-
MGS003	Graduate Application Fee	38,000	-	-	-	38,000
MGS004	SPABA McNair	-	-	-	-	-
MPV001	Provost's Supplemental	-	837	-	-	837
MPV004	Course Repeat Instruction Fee	111,000	(89,091)	-	-	21,909
MPV005	Internship Services Student Fee	14,150	-	-	-	14,150
MPV006	Internship Services SPABA	-	2,150	-	-	2,150
MPV007	SPABA/Academic Affairs	-	3,596	-	-	3,596
MPV011	Bitterroot College Non-credit Svcs	67,930	3,280	-	-	71,210
MPV014	Office for Student Success	-	28,963	-	-	28,963
MPV015	Writing Center	-	44,477	-	-	44,477
MPV016	Office for Academic Enrichment	-	15,651	-	-	15,651
MPV017	UM Press Book Sales	600	-	-	-	600
MPV018	Museum Sales & Service	-	76,750	-	-	76,750
MPV019	Upward Bound SPABA	-	4,744	-	-	4,744
MPV020	TRIO SPABA	-	6,040	-	-	6,040
MPV021	Central & Southwest Asia Programs	-	-	-	-	-
MPV022	KPCN:The Peer Connection Network	-	3,000	-	-	3,000
Provost Total		\$ 281,806	\$ 231,680	\$ 100,397	\$ -	\$ 332,077
Mansfield Center - 331500						
MMC001	SPABA/Mansfield Center	-	132,404	-	-	132,404
MMC002	SPABA/Mansfield Cntr-Hausmann	-	3,872	-	-	3,872
MMC004	China Law-Summer	-	54,000	-	-	54,000
MMC005	Vietnam Study Abroad Program	-	47,400	-	-	47,400
Mansfield Center Total		\$ 149,727	\$ -	\$ 237,676	\$ -	\$ 237,676

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	-	-	-	-	-	-		MBZ014
-	-	-	-	-	-	-	-	-		MBZ017
-	-	-	64,390	-	64,390	-	(4,016)	-		MBZ021
50,620	34,180	84,800	91,287	-	176,087	146,393	21,120	-		MBZ024
-	-	-	-	-	-	-	-	-		MBZ025
-	-	-	6,060	-	6,060	-	(5,540)	-		MHR016
2,496	-	2,496	100	-	2,596	-	(396)	-		MHR018
-	-	-	-	-	-	-	-	-		MHR020
-	-	-	-	-	-	-	-	-		MINVDS
\$ 53,116	\$ 34,180	\$ 87,296	\$ 161,837	\$ -	\$ 249,133	\$ 146,393	\$ 11,168	\$ 2,466,422	\$ 3,606,767	
127,770	26,030	153,800	30,642	-	184,442	-	(20,342)	-		MCP001
-	-	-	-	-	-	-	-	-		MCP002
142,994	58,696	201,690	18,049	-	219,739	-	-	-		MCP003
-	-	-	449	-	449	-	13,551	-		MCP901
-	74,183	74,183	169,156	-	243,339	-	115,536	-		MFS001
148,183	58,616	206,799	199,573	-	406,372	-	(65,764)	-		MFS002
80,540	37,361	117,901	1,107,375	-	1,225,276	-	(19,276)	-		MFS004
46,370	20,217	66,587	9,505	-	76,092	-	908	-		MFS005
-	-	-	-	-	-	-	-	-		MFS006
88,562	37,813	126,375	213,568	-	339,943	60,000	57	-		MFS008
162,966	62,935	225,901	118,149	-	344,050	-	(17,050)	-		MFS009
100,869	36,430	137,299	33,811	-	171,110	-	(12,110)	-		MFS010
38,443	14,209	52,652	23,065	-	75,717	-	(17,717)	-		MFS020
-	-	-	46,000	-	46,000	-	(11,000)	-		MFS021
-	-	-	-	-	-	-	-	-		MFS022
-	-	-	57,213	-	57,213	-	(21,951)	-		MFS024
55,313	20,274	75,587	9,743	-	85,330	-	(812)	-		MFS025
-	-	-	-	-	-	-	-	-		MFS026
-	-	-	38,656	-	38,656	-	6,344	-		MFS027
105,955	42,990	148,945	42,293	-	191,238	-	-	-		MFS028
-	-	-	340,000	-	340,000	-	10,470	-		MFS901
-	-	-	67,055	-	67,055	-	13,445	-		MFS902
\$ 1,097,965	\$ 489,754	\$ 1,587,719	\$ 2,524,302	\$ -	\$ 4,112,021	\$ 60,000	\$ (25,711)	\$ -	\$ 1,488,303	
4,000	778	4,778	-	-	4,778	-	(4,778)	-		MET001
-	-	-	-	-	-	-	-	-		MET002
-	7,047	7,047	33,039	-	40,086	-	(2,086)	-		MGS003
-	-	-	-	-	-	-	-	-		MGS004
-	-	-	837	-	837	-	-	-		MPV001
18,000	121	18,121	2,682	-	20,803	-	1,106	-		MPV004
3,450	1,193	4,643	10,506	-	15,149	-	(999)	-		MPV005
2,496	852	3,348	-	-	3,348	-	(1,198)	-		MPV006
-	-	-	3,596	-	3,596	-	-	-		MPV007
23,800	4,693	28,493	38,390	-	66,883	-	4,327	-		MPV011
24,636	-	24,636	4,327	-	28,963	-	-	-		MPV014
34,635	3,426	38,061	6,416	-	44,477	-	-	-		MPV015
-	13	13	6,569	-	6,582	-	9,069	-		MPV016
-	-	-	-	-	-	-	600	-		MPV017
-	-	-	73,649	5,000	78,649	-	(1,899)	-		MPV018
-	-	-	3,626	-	3,626	-	1,118	-		MPV019
-	-	-	3,748	-	3,748	-	2,292	-		MPV020
-	-	-	-	-	-	-	-	-		MPV021
-	-	-	3,000	-	3,000	-	-	-		MPV022
\$ 111,017	\$ 18,123	\$ 129,140	\$ 190,385	\$ 5,000	\$ 324,525	\$ -	\$ 7,552	\$ -	\$ 289,358	
70,045	33,627	103,672	64,932	-	168,604	-	(36,200)	-		MMC001
-	-	-	11,981	-	11,981	-	(8,109)	-		MMC002
9,000	3,589	12,589	38,011	-	50,600	-	3,400	-		MMC004
7,000	1,998	8,998	33,256	-	42,254	-	5,146	-		MMC005
\$ 86,045	\$ 39,214	\$ 125,259	\$ 148,180	\$ -	\$ 273,439	\$ -	\$ (35,763)	\$ -	\$ 113,964	

The University of Montana
 FY 2015 Operating Budgets

BUDGETED REVENUE

Designated Accounts by Functional Unit

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE		Revenue & Transfers In	
			Revenue	Allocations In/Out		Transfers In
Missoula College - 332000						
MCT002	Business Division Course Fee		8,000	-	-	8,000
MCT003	Electronic Tech Course Fee		1,600	-	-	1,600
MCT004	Resp Therapy Course Fee		9,180	-	-	9,180
MCT005	MC Nursing Course Fee		7,220	-	-	7,220
MCT006	Culinary Course Fee		18,345	-	-	18,345
MCT007	Building Maint Engineer Fee		1,000	-	-	1,000
MCT008	DET Course Fee		7,475	-	-	7,475
MCT009	Recreational Power Equip Course Fee		2,300	-	-	2,300
MCT010	Welding Course Fee		20,172	-	-	20,172
MCT011	HEO Course Fee		9,586	-	-	9,586
MCT012	Machining Course Fee		1,951	-	-	1,951
MCT013	Applied Arts & Sciences Fees		21,340	-	-	21,340
MCT014	Pharmacy Technology Course Fee		1,200	-	-	1,200
MCT015	Surgical Technology Course Fee		7,774	-	-	7,774
MCT017	MC Snack Bar		67,350	63,972	-	131,322
MCT018	MC Building Use Rent		45,000	10,308	-	55,308
MCT027	MC SPABA		-	7,748	-	7,748
MCT029	Computer Technology Course Fee		3,475	-	-	3,475
MCT030	Welding Service Operation		-	1,000	-	1,000
MCT031	Recreational Power Equip Serv. Oper		1,550	-	-	1,550
MCT032	HEO Service Operation		35,728	15,394	-	51,122
MCT036	Info Tech Certification Testing Fee		9,450	-	-	9,450
MCT037	MC Outreach Program		75,000	19,729	-	94,729
MCT039	MC Radiologic Technology Course Fee		540	-	-	540
MCT040	MC Dean Designated Instruction		-	31,326	-	31,326
MCT044	Carpentry Course Fees		6,500	-	-	6,500
MCT045	Carpentry Sales & Services		-	-	-	-
MCT046	MC Placement Testing Fees		6,600	-	-	6,600
MCT048	MC AASc Dept Development		-	22,320	-	22,320
MCT049	MC Applied Computing Development		-	11,200	-	11,200
MCT050	MC Health Professions Development		-	5,125	-	5,125
MCT051	MC Business Dept. Development		-	20,000	-	20,000
MCT052	Energy Technology Course Fee		3,520	-	-	3,520
MCT053	Digital Book Fee		-	-	-	-
MCT906	MC Dupl/Fax Services		17,000	-	-	17,000
MCT907	MC Student Printing		5,500	-	-	5,500
	Missoula College Total		\$ 656,433	\$ 394,356	\$ 208,122	\$ 602,478
College of Humanities & Sciences - 332500						
MAA001	Beyond Boundaries Conference		-	1,056	-	1,056
MAN001	SPABA/Anthropology		-	17,610	-	17,610
MAN002	Anthropology Publications S&S		7,200	9,400	-	16,600
MAN003	Anthropology Course Fees		26,000	-	-	26,000
MAS001	SPABA/H & S Deans Office		-	112,322	-	112,322
MAS003	Science Field Trip Fee		1,050	-	-	1,050
MAS006	Montana Model UN		15,150	-	1,200	16,350
MAS010	Spectral Fusion Design		17,500	-	-	17,500
MAS013	H & S - Designated Support		-	11,728	-	11,728
MAS014	GrizTech Sales and Service		4,500	-	-	4,500
MAS016	Montana Science Fair		-	18,000	-	18,000
MAS017	Int'l Development Studies Program		-	-	-	-
MBI001	SPABA/Biological Sciences		-	272,400	-	272,400
MBI002	SPABA/Holben-DBS		-	681	-	681
MBI003	DBS Lab Fee		39,608	-	-	39,608
MBI005	Molecular Biology Lab S & S		15,000	-	-	15,000
MBI008	Medical Tech Internship Program		6,600	-	-	6,600
MBI009	Bio Sciences Sales & Service		43,800	5,000	-	48,800
MBI010	Institu Allow Fellowships DB		-	-	10,000	10,000
MBI011	Sales & Service - Holben Lab		-	-	-	-
MBI012	Sales & Service - EMtrix Lab		10,000	-	-	10,000
MBI013	SPABA/OREOS-DBS		-	4,083	-	4,083
MBI014	Janson - Salary Support		-	36,447	-	36,447
MBI016	Kukuk Support		-	-	107	107
MBI017	SPABA/Avian Science Ctr.		-	-	-	-
MCH001	SPABA/Chemistry		-	66,192	7,268	73,460
MCH003	Chemistry Lab Fee		44,319	-	-	44,319
MCH005	Chemistry Breakage Sales & SVC		3,000	-	-	3,000
MCH006	Chemistry Sales & Service		-	17,350	-	17,350
MCM001	Communication Studies Sales & Services		10,540	10,040	-	20,580
MCS001	SPABA/Computer Science		-	19,172	-	19,172
MCS004	Comp Science On-Line Course Allocation		-	5,736	-	5,736
MCS005	Computer Science Summer Camp		-	6,230	-	6,230
MEC001	SPABA/Economics		-	4,860	-	4,860
MEN004	English SPABA		-	1,164	-	1,164

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	7,856	-	7,856	-	144	-		MCT002
-	-	-	1,600	-	1,600	-	-	-		MCT003
-	-	-	9,180	-	9,180	-	-	-		MCT004
-	-	-	7,222	-	7,222	-	(2)	-		MCT005
-	-	-	18,288	-	18,288	-	57	-		MCT006
-	-	-	1,000	-	1,000	-	-	-		MCT007
-	-	-	6,120	-	6,120	-	1,355	-		MCT008
-	-	-	2,280	-	2,280	-	20	-		MCT009
-	-	-	18,804	-	18,804	-	1,368	-		MCT010
-	-	-	9,391	-	9,391	-	195	-		MCT011
-	-	-	1,711	-	1,711	-	240	-		MCT012
-	-	-	23,744	-	23,744	-	(2,404)	-		MCT013
-	-	-	1,200	-	1,200	-	-	-		MCT014
-	-	-	7,774	-	7,774	-	-	-		MCT015
19,145	12,988	32,133	98,593	-	130,726	-	596	-		MCT017
3,000	506	3,506	51,795	-	55,301	-	7	-		MCT018
-	-	-	592	-	592	-	7,156	-		MCT027
-	-	-	3,075	-	3,075	-	400	-		MCT029
-	-	-	520	-	520	-	480	-		MCT030
-	-	-	1,525	-	1,525	-	25	-		MCT031
-	-	-	29,542	-	29,542	-	21,580	-		MCT032
-	-	-	9,694	-	9,694	-	(244)	-		MCT036
54,000	17,907	71,907	28,923	-	100,830	-	(6,101)	-		MCT037
-	-	-	540	-	540	-	-	-		MCT039
-	-	-	17,555	-	17,555	-	13,771	-		MCT040
-	-	-	3,724	-	3,724	-	2,776	-		MCT044
-	-	-	6,090	-	6,090	-	(6,090)	-		MCT045
3,000	5,033	8,033	5,944	-	13,977	-	(7,377)	-		MCT046
-	-	-	15,484	-	15,484	-	6,836	-		MCT048
-	-	-	9,126	-	9,126	-	2,074	-		MCT049
-	-	-	8,361	-	8,361	-	(3,236)	-		MCT050
-	-	-	7,940	-	7,940	-	12,060	-		MCT051
-	-	-	3,520	-	3,520	-	-	-		MCT052
-	-	-	-	-	-	-	-	-		MCT053
-	-	-	14,734	-	14,734	-	2,266	-		MCT906
-	-	-	5,477	-	5,477	-	23	-		MCT907
\$ 79,145	\$ 36,434	\$ 115,579	\$ 438,924	\$ -	\$ 554,503	\$ -	\$ 47,975	\$ -	\$ 704,408	

-	-	-	2,000	-	2,000	-	(944)	-		MAA001
1,000	88	1,088	9,918	-	11,006	-	6,604	-		MAN001
5,840	533	6,373	2,824	-	9,197	-	7,403	-		MAN002
-	-	-	24,619	-	24,619	-	1,381	-		MAN003
41,233	16,739	57,972	20,632	5,000	83,604	-	28,718	-		MAS001
-	-	-	1,122	-	1,122	-	(72)	-		MAS003
9,104	2,010	11,114	4,258	-	15,372	-	978	-		MAS006
9,206	5,117	14,323	3,940	-	18,263	-	(763)	-		MAS010
-	-	-	356	-	356	-	11,372	-		MAS013
-	-	-	2,522	-	2,522	-	1,978	-		MAS014
1,500	11	1,511	19,132	-	20,643	-	(2,643)	-		MAS016
-	-	-	-	-	-	-	-	-		MAS017
87,749	30,860	118,609	190,435	-	309,044	-	(36,644)	-		MBI001
350	50	400	282	-	682	-	(1)	-		MBI002
-	-	-	39,608	-	39,608	-	-	-		MBI003
-	25,000	25,000	12,684	-	37,684	-	(22,684)	-		MBI005
-	-	-	5,479	-	5,479	-	1,121	-		MBI008
8,000	3,422	11,422	38,485	-	49,907	-	(1,107)	-		MBI009
-	-	-	10,612	-	10,612	-	(612)	-		MBI010
1,980	20	2,000	3,279	-	5,279	-	(5,279)	-		MBI011
-	-	-	8,819	-	8,819	-	1,181	-		MBI012
783	548	1,331	5,937	-	7,268	-	(3,185)	-		MBI013
28,735	7,712	36,447	-	-	36,447	-	-	-		MBI014
-	-	-	1,316	-	1,316	-	(1,209)	-		MBI016
-	-	-	1,901	-	1,901	-	(1,901)	-		MBI017
23,589	1,517	25,106	30,066	-	55,172	-	18,288	-		MCH001
-	-	-	44,562	-	44,562	-	(243)	-		MCH003
-	-	-	2,125	-	2,125	-	875	-		MCH005
-	-	-	20,446	-	20,446	-	(3,096)	-		MCH006
500	3	503	20,743	-	21,246	-	(666)	-		MCM001
6,500	44	6,544	10,663	-	17,207	-	1,965	-		MCS001
-	-	-	10,410	-	10,410	-	(4,674)	-		MCS004
5,174	859	6,033	1,390	-	7,423	-	(1,193)	-		MCS005
-	-	-	9,369	-	9,369	-	(4,509)	-		MEC001
-	-	-	1,493	-	1,493	-	(329)	-		MEN004

The University of Montana
 FY 2015 Operating Budgets

BUDGETED REVENUE

Designated Accounts by Functional Unit

Index	Index Name	FY2015 Beg Fund Balance	Allocations		Transfers	Revenue & Transfers In
			Revenue	In/Out	In	
MEN005	English Sales & Service	-	-	4,944	-	4,944
MEN006	Study Abroad - Ireland	-	-	18,600	-	18,600
MES001	EVST Field Trip & Lab Supplies	4,500	-	-	-	4,500
MES002	SPABA/EVST	-	-	13,800	-	13,800
MFL004	Foreign Language Days	6,392	-	1,701	1,100	9,193
MFL006	MCLL Study Abroad - Germany	-	-	18,150	-	18,150
MFL007	MCLL Study Abroad - Spanish	-	-	23,448	-	23,448
MFL009	SPABA/MCLL	-	-	-	-	-
MFL011	MCLL Study Abroad - Greece	-	-	64,500	-	64,500
MGE002	Geography Sales & Services	6,500	-	4,160	8,000	18,660
MGE003	SPABA/Geography	-	-	11,240	-	11,240
MGL001	SPABA/Geosciences	-	-	46,904	-	46,904
MGL004	Geosciences Fees	18,000	-	-	-	18,000
MGL006	Geosciences Sales & Services	7,050	-	-	-	7,050
MGL007	Environ Biogeochemistry Lab S&S	30,000	-	-	-	30,000
MGL010	Paleontology Center	-	-	50,000	-	50,000
MGL011	Cntr-Riverine Science/Stream Renaturalization	4,000	-	-	-	4,000
MHI001	History Department Maps	-	-	-	-	-
MHI002	History SPABA	-	-	93	-	93
MLS001	SPABA/Philosophy & Liberal Studies	-	-	-	-	-
MMA001	SPABA/Mathematics	-	-	18,592	-	18,592
MMA004	Mathematics Sales & Service	2,000	-	2,500	-	4,500
MMA005	Stats and Applied Math CORE	50,000	-	-	-	50,000
MPA001	Physics/Astronomy Demonstration	2,000	-	-	-	2,000
MPA002	SPABA/Physics	-	-	17,584	-	17,584
MPA003	Physics/Astronomy Lab Fees	8,500	-	-	-	8,500
MPC001	Political Science Study Abroad	-	-	-	-	-
MPC002	PSC Department Support	-	-	5,300	-	5,300
MPC003	SPABA/Political Science	-	-	3,724	-	3,724
MPC004	Model UN Travelling Team	-	-	-	1,300	1,300
MPS001	SPABA/Psychology	-	-	57,936	-	57,936
MPS002	Clinical Psychology Center	17,500	-	-	-	17,500
MSC001	SPABA/Sociology	-	-	6,548	-	6,548
MSC002	SSRL Sales & Service	7,062	-	-	-	7,062
College of Humanities & Sciences Total		\$ 1,568,036	\$ 407,771	\$ 989,195	\$ 28,975	\$ 1,425,941
School of Business - 333000						
MBU001	SPABA/Business Administration	-	-	1,068	-	1,068
MBU006	Bus Admin Computer Labs	27,756	-	-	-	27,756
MBU007	Bus Admin Internet Funds	-	-	5,500	-	5,500
MBU009	Business Administration S&S	-	-	2,000	-	2,000
MBU014	METNET Services	-	-	-	-	-
MBU016	Grad. Business Students Association	375	-	-	-	375
MBU017	SoBA International Experience	67,080	-	-	-	67,080
MBU018	Business Course Materials Fee	7,800	-	-	-	7,800
MBU019	Off-Campus MBA-SoBA	148,700	-	9,600	-	158,300
School of Business Total		\$ 77,950	\$ 251,711	\$ 18,168	\$ -	\$ 269,879
College of Education & Human Sciences - 333500						
MED001	SPABA/Education	-	-	35,912	-	35,912
MED002	SPABA/CO-Teach	-	-	3,360	-	3,360
MED005	Co-Teach Sales & Services	84,000	-	-	-	84,000
MED006	Education Preschool Laboratory	70,000	-	-	-	70,000
MED007	Professional Education S & S	-	-	13,998	-	13,998
MED008	Student Teacher Fees	7,000	-	7,691	-	14,691
MED014	Education Sales & Services	13,625	-	-	8,000	21,625
MED017	School District Intern Program	-	-	20,000	-	20,000
MED018	MT Behavioral Institute DERS/CE	7,245	-	-	-	7,245
MED019	Counselor Education	-	-	900	-	900
MED020	CSD Department Clinic	-	-	36,192	-	36,192
MED021	CSD Clinical Svc and Research	-	-	-	-	-
MED022	Hearing Conservation Project	40	-	-	-	40
MED023	Curriculum & Instr Sales & Svce	-	-	11,087	-	11,087
MED025	SPABA/Curriculum & Instruction	-	-	5,944	-	5,944
MED027	CSD Clinical Supply Fee	2,308	-	-	-	2,308
MED028	MTDA Supplementary Programs	2,000	-	1,500	-	3,500
MED030	CSD - Sales & Service	-	-	75,997	-	75,997
MED031	Montana Digital Academy/SPABA	-	-	1,200	-	1,200
MED032	C&I Project Lead The Way	15,600	-	-	-	15,600
MED033	CSD Clinical Svc and Research	2,456	-	-	-	2,456
MED902	Educ Dept Copy Machine	8,000	-	-	-	8,000
MHH001	SPABA/Health & Human Perform	-	-	60,104	-	60,104
MHH002	HHP First Aid Lab Fee	2,825	-	15	-	2,840
MHH004	HHP Physiology Lab Fee	23,944	-	-	-	23,944
MHH005	HHP FacPac/BS	500	-	16,347	-	16,847
MHH006	Grizscape Resource Center	15,000	-	-	-	15,000
MHH008	HHP Activity Class Student Fee	63,098	-	-	-	63,098
College of Education & Human Sciences Total		\$ 452,059	\$ 317,641	\$ 290,247	\$ 8,000	\$ 615,888

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	263	-	263	-	4,681	-	-	MEN005
-	-	-	18,600	-	18,600	-	-	-	-	MEN006
-	-	-	6,255	-	6,255	-	(1,755)	-	-	MES001
11,500	4,617	16,117	8,808	-	24,925	-	(11,125)	-	-	MES002
-	-	-	9,193	-	9,193	-	-	-	-	MFL004
-	-	-	18,150	-	18,150	-	-	-	-	MFL006
-	-	-	23,448	-	23,448	-	-	-	-	MFL007
-	-	-	172	-	172	-	(172)	-	-	MFL009
-	-	-	64,500	-	64,500	-	-	-	-	MFL011
7,700	618	8,318	10,259	-	18,577	-	83	-	-	MGE002
-	-	-	6,256	-	6,256	-	4,984	-	-	MGE003
-	-	-	46,289	-	46,289	-	615	-	-	MGL001
-	-	-	20,840	-	20,840	-	(2,840)	-	-	MGL004
500	23	523	7,575	-	8,098	-	(1,048)	-	-	MGL006
24,144	14,747	38,891	17,705	-	56,596	-	(26,596)	-	-	MGL007
32,342	16,144	48,486	1,514	-	50,000	-	-	-	-	MGL010
6,000	878	6,878	3,123	-	10,001	-	(6,001)	-	-	MGL011
-	-	-	-	-	-	-	-	-	-	MHI001
-	-	-	201	-	201	-	(108)	-	-	MHI002
-	-	-	944	-	944	-	(944)	-	-	MLS001
5,000	1,250	6,250	12,504	-	18,754	-	(162)	-	-	MMA001
1,300	275	1,575	696	-	2,271	-	2,229	-	-	MMA004
17,500	2,675	20,175	2,643	-	22,818	-	27,182	-	-	MMA005
1,500	10	1,510	390	-	1,900	-	100	-	-	MPA001
-	-	-	39,432	-	39,432	-	(21,848)	-	-	MPA002
-	-	-	8,700	-	8,700	-	(200)	-	-	MPA003
-	-	-	-	-	-	-	-	-	-	MPC001
1,558	10	1,568	6,342	-	7,910	-	(2,610)	-	-	MPC002
-	-	-	4,360	-	4,360	-	(636)	-	-	MPC003
-	-	-	1,300	-	1,300	-	-	-	-	MPC004
14,800	99	14,899	25,302	-	40,201	-	17,735	-	-	MPS001
650	126	776	15,654	-	16,430	-	1,070	-	-	MPS002
-	-	-	8,199	-	8,199	-	(1,651)	-	-	MSC001
-	-	-	922	-	922	-	6,140	-	-	MSC002
\$ 355,737	\$ 136,005	\$ 491,742	\$ 951,966	\$ 5,000	\$ 1,448,708	\$ -	\$ (22,767)	\$ -	\$ 1,545,269	
-	-	-	2,886	-	2,886	-	(1,818)	-	-	MBU001
21,600	145	21,745	10,883	-	32,628	-	(4,872)	-	-	MBU006
-	-	-	2,063	-	2,063	-	3,437	-	-	MBU007
-	-	-	1,390	-	1,390	-	610	-	-	MBU009
-	-	-	5,314	-	5,314	-	(5,314)	-	-	MBU014
100	-	100	375	-	475	-	(100)	-	-	MBU016
14,000	2,761	16,761	50,208	-	66,969	-	111	-	-	MBU017
-	-	-	7,700	-	7,700	-	100	-	-	MBU018
71,718	19,348	91,066	61,024	-	152,090	-	6,210	-	-	MBU019
\$ 107,418	\$ 22,254	\$ 129,672	\$ 141,843	\$ -	\$ 271,515	\$ -	\$ (1,636)	\$ -	\$ 76,314	
-	-	-	23,639	-	23,639	-	12,273	-	-	MED001
-	-	-	860	-	860	-	2,500	-	-	MED002
48,501	9,698	58,199	60,325	-	118,524	-	(34,524)	-	-	MED005
36,657	11,491	48,148	9,592	-	57,740	-	12,260	-	-	MED006
-	-	-	535	-	535	-	13,463	-	-	MED007
5,308	2,692	8,000	11,107	-	19,107	-	(4,416)	-	-	MED008
-	-	-	22,290	-	22,290	-	(665)	-	-	MED014
-	-	-	19,802	-	19,802	-	198	-	-	MED017
2,238	439	2,677	1,775	-	4,452	-	2,793	-	-	MED018
-	-	-	779	-	779	-	121	-	-	MED019
9,100	4,835	13,935	18,243	-	32,178	-	4,014	-	-	MED020
-	-	-	-	-	-	-	-	-	-	MED021
-	-	-	37	-	37	-	3	-	-	MED022
-	-	-	15,790	-	15,790	-	(4,703)	-	-	MED023
-	-	-	8,827	-	8,827	-	(2,883)	-	-	MED025
-	-	-	2,304	-	2,304	-	4	-	-	MED027
-	-	-	351	-	351	-	3,149	-	-	MED028
22,348	23,268	45,616	25,708	-	71,324	-	4,673	-	-	MED030
-	-	-	-	-	-	-	1,200	-	-	MED031
12,530	1,233	13,763	6,566	-	20,329	-	(4,729)	-	-	MED032
13,200	780	13,980	6,176	-	20,156	-	(17,700)	-	-	MED033
-	-	-	11,406	-	11,406	-	(3,406)	-	-	MED902
-	-	-	47,559	-	47,559	-	12,545	-	-	MHH001
-	-	-	2,169	-	2,169	-	671	-	-	MHH002
-	-	-	30,616	-	30,616	-	(6,672)	-	-	MHH004
-	-	-	12,075	-	12,075	-	4,772	-	-	MHH005
-	2,785	2,785	1,817	-	4,602	-	10,398	-	-	MHH006
-	-	-	57,456	-	57,456	-	5,642	-	-	MHH008
\$ 149,882	\$ 57,221	\$ 207,103	\$ 397,804	\$ -	\$ 604,907	\$ -	\$ 10,981	\$ -	\$ 463,040	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE				
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
College of Visual & Performing Arts - 334000							
MFA002	Gallery of Visual Arts		1,700	8,440	-	10,140	
MFA004	MT Repertory Theatre		609,732	-	-	609,732	
MFA005	Music Sales & Service		-	15,000	-	15,000	
MFA006	Art Crafts Fee		24,420	-	-	24,420	
MFA007	Theatre Productions		93,900	25,889	1,000	120,789	
MFA008	Music Camp		-	49,000	-	49,000	
MFA011	Theatre Fees		25,000	(24,090)	-	910	
MFA012	Music Lesson Fee		51,000	-	-	51,000	
MFA013	Music Special Fee		62,500	-	-	62,500	
MFA016	Media Arts Fee		44,325	-	-	44,325	
MFA018	Jazz Program		-	21,000	-	21,000	
MFA019	Percussion Concert and Tours		-	4,500	-	4,500	
MFA020	Choral Concerts and Tours		-	12,200	-	12,200	
MFA021	Band Concerts and Tours		-	22,000	-	22,000	
MFA022	Orchestra Concerts and Tours		-	9,000	-	9,000	
MFA023	Keyboard Program		-	36,000	-	36,000	
MFA024	Music Performance Course Fees		26,000	-	-	26,000	
MFA025	Art Education Fees		5,845	-	-	5,845	
MFA026	Ceramics Fees		33,920	-	-	33,920	
MFA027	Photography Fees		10,875	-	-	10,875	
MFA028	Printing Fees		10,170	-	-	10,170	
MFA029	Painting & Drawing Fees		8,840	-	-	8,840	
MFA030	Sculpture Fees		14,510	-	-	14,510	
MFA031	Music Study Abroad - Vienna		-	135,620	-	135,620	
MFA033	Marching Band Designated		800	900	-	1,700	
MFA034	Opera Theater		-	1,800	-	1,800	
MFA035	Recording Studio		-	850	-	850	
MFA036	Art History Course Fees		12,440	-	-	12,440	
MFA037	Pep Band Scholarship		-	6,400	-	6,400	
MFA038	Media Arts Designated		-	26,010	-	26,010	
MFA043	CVPA - SPABA		-	358	-	358	
College of Visual & Performing Arts Total			\$ 330,149	\$ 1,035,977	\$ 350,877	\$ 1,000	\$ 1,387,854
College of Forestry & Conservation - 334500							
MFR001	SPABA/Forestry		-	170,013	-	170,013	
MFR002	SPABA/Running		-	8,848	-	8,848	
MFR004	Forestry NTSG S & S		-	15,000	-	15,000	
MFR008	Forestry Field Trip Fee		3,000	-	-	3,000	
MFR012	Forestry Sales & Service		468,950	-	-	468,950	
MFR013	Forestry Tuition Surcharge		128,000	(25,000)	-	103,000	
MFR014	Recreation Capstone Fees		5,000	-	-	5,000	
MFR015	Wilderness & Civilization Fees		12,000	-	-	12,000	
MFR016	For Tui Srchrg/Ecosystem & Cons		-	8,000	-	8,000	
MFR017	For Tui Srchrg/Forest Management		-	12,000	-	12,000	
MFR018	For Tui Srchrg/Society & Conserv		-	5,000	-	5,000	
MFR023	SPABA/CESU		-	40,643	-	40,643	
MFR024	ISPAM-Sales and Service		26,000	-	-	26,000	
MFR025	Wilderness Management Distance Ed		52,000	3,500	-	55,500	
MFR027	Forestry Study Abroad-Fiji		-	-	-	-	
MFR028	Forestry Study Abroad-India		63,840	-	-	63,840	
MFR029	Forestry Study Abroad-New Zealand		76,000	-	-	76,000	
MFR031	Fire Intelligence Module Overtime		-	-	-	-	
MFR032	Field Skills Fee		4,000	-	-	4,000	
MFR900	Forestry Copy Recharges		21,500	-	-	21,500	
College of Forestry & Conservation Total			\$ 708,920	\$ 860,290	\$ 238,004	\$ -	\$ 1,098,294
School of Journalism - 335000							
MJN003	Journalism Vending		880	1,150	-	2,030	
MJN005	Radio-TV Lab Fees		900	-	-	900	
MJN006	Journalism Audio Fee		2,500	-	-	2,500	
MJN007	Professional Program Technology Fee		37,000	-	-	37,000	
MJN009	Journalism-SISU		-	26,435	-	26,435	
MJN943	SPABA/Journalism		-	-	-	-	
MJN944	Journalism Lab Fee		6,720	-	-	6,720	
School of Journalism Total			\$ 29,382	\$ 48,000	\$ 27,585	\$ -	\$ 75,585

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
-	-	-	11,504	-	11,504	-	(1,364)	-		MFA002
179,672	30,001	209,673	440,724	-	650,397	-	(40,665)	-		MFA004
-	-	-	14,939	-	14,939	-	61	-		MFA005
-	-	-	24,466	-	24,466	-	(46)	-		MFA006
16,400	110	16,510	128,292	-	144,802	-	(24,013)	-		MFA007
13,650	2,200	15,850	33,076	-	48,926	-	74	-		MFA008
-	-	-	911	-	911	-	(1)	-		MFA011
-	-	-	50,988	-	50,988	-	12	-		MFA012
-	-	-	62,359	-	62,359	-	141	-		MFA013
-	-	-	42,645	-	42,645	-	1,680	-		MFA016
5,840	1,200	7,040	13,872	-	20,912	-	88	-		MFA018
-	-	-	4,497	-	4,497	-	3	-		MFA019
-	-	-	12,180	-	12,180	-	20	-		MFA020
-	-	-	21,977	-	21,977	-	23	-		MFA021
-	-	-	8,826	-	8,826	-	174	-		MFA022
-	-	-	34,250	-	34,250	-	1,750	-		MFA023
-	-	-	25,972	-	25,972	-	28	-		MFA024
-	-	-	5,811	-	5,811	-	34	-		MFA025
-	-	-	33,991	-	33,991	-	(71)	-		MFA026
-	-	-	10,840	-	10,840	-	35	-		MFA027
-	-	-	9,898	-	9,898	-	272	-		MFA028
-	-	-	8,827	-	8,827	-	13	-		MFA029
-	-	-	13,437	-	13,437	-	1,073	-		MFA030
-	-	-	135,620	-	135,620	-	-	-		MFA031
-	-	-	1,678	-	1,678	-	22	-		MFA033
-	-	-	1,798	-	1,798	-	2	-		MFA034
350	4	354	475	-	829	-	21	-		MFA035
-	-	-	14,098	-	14,098	-	(1,658)	-		MFA036
-	-	-	6,400	-	6,400	-	-	-		MFA037
-	-	-	38,310	-	38,310	-	(12,300)	-		MFA038
-	-	-	-	-	-	-	358	-		MFA043
\$ 215,912	\$ 33,515	\$ 249,427	\$ 1,212,661	\$ -	\$ 1,462,088	\$ -	\$ (74,234)	\$ -	\$ 255,915	
46,233	26,102	72,335	86,301	-	158,636	-	11,377	-		MFR001
-	-	-	7,792	-	7,792	-	1,056	-		MFR002
75,569	25,339	100,908	17,369	-	118,277	-	(103,277)	-		MFR004
-	-	-	3,000	-	3,000	-	-	-		MFR008
112,942	31,411	144,353	363,446	-	507,799	-	(38,849)	-		MFR012
69,520	24,094	93,614	3,634	-	97,248	-	5,752	-		MFR013
-	-	-	5,000	-	5,000	-	-	-		MFR014
-	-	-	12,000	-	12,000	-	-	-		MFR015
-	-	-	8,000	-	8,000	-	-	-		MFR016
-	-	-	12,000	-	12,000	-	-	-		MFR017
-	-	-	5,000	-	5,000	-	-	-		MFR018
29,399	12,096	41,495	3,175	-	44,670	-	(4,027)	-		MFR023
-	-	-	26,000	-	26,000	-	-	-		MFR024
34,871	17,252	52,123	9,848	-	61,971	-	(6,471)	-		MFR025
2,700	-	2,700	-	-	2,700	-	(2,700)	-		MFR027
4,750	929	5,679	58,161	-	63,840	-	-	-		MFR028
6,700	1,316	8,016	68,558	-	76,574	-	(574)	-		MFR029
64,432	12,530	76,962	(76,961)	-	1	-	(1)	-		MFR031
-	-	-	4,000	-	4,000	-	-	-		MFR032
-	-	-	21,334	-	21,334	-	166	-		MFR900
\$ 447,116	\$ 151,069	\$ 598,185	\$ 637,657	\$ -	\$ 1,235,842	\$ -	\$ (137,548)	\$ -	\$ 571,372	
-	-	-	2,660	-	2,660	-	(630)	-		MJN003
-	-	-	6,820	-	6,820	-	(5,920)	-		MJN005
-	-	-	1,600	-	1,600	-	900	-		MJN006
-	-	-	34,000	-	34,000	-	3,000	-		MJN007
6,250	1,063	7,313	19,122	-	26,435	-	-	-		MJN009
-	-	-	-	-	-	-	-	-		MJN943
-	-	-	6,442	-	6,442	-	278	-		MJN944
\$ 6,250	\$ 1,063	\$ 7,313	\$ 70,644	\$ -	\$ 77,957	\$ -	\$ (2,372)	\$ -	\$ 27,010	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE		
			Revenue	Allocations In/Out	Transfers In
School of Law & Law Library - 335500					
MLA001	SPABA/Law	-	2,226	-	2,226
MLA002	Law School Institute	61,270	6,625	-	67,895
MLA003	Student Bar/Law Coalition	-	30,500	-	30,500
MLA903	Law Library Xerox	8,200	-	-	8,200
MLA972	Law School Application Fee	9,700	-	-	9,700
MLA974	Public Land Law Review	10,550	-	-	10,550
MLA975	Montana Law Review	19,500	10,000	-	29,500
	School of Law & Law Library Total	\$ 142,032	\$ 109,220	\$ 49,351	\$ 158,571
Library Services - 336000					
MML007	Library Fees & Fines	6,500	47,050	-	53,550
MML012	Technology Fee - Library Systems	-	-	14,888	14,888
MML902	Library Photocopy Account	156,000	-	-	156,000
	Library Services Total	\$ 440,464	\$ 162,500	\$ 14,888	\$ 224,438
College Health Prof & Biomedical Science - 336500					
MPH001	SPABA/Coll Hlth Prof&Biomedical Sci	-	57,932	-	57,932
MPH002	Clinical Pharmacy Services	15,000	48,000	-	63,000
MPH004	Physical Therapy AP Fee	22,500	-	-	22,500
MPH005	Cadaver Lab Fee	9,328	-	1,000	10,328
MPH006	Application Processing - Pharmacy	7,150	-	-	7,150
MPH007	Medicinal Plants Field Trip	-	-	-	-
MPH008	Biomedical/Pharm Sciences S&S	37,600	-	-	37,600
MPH009	Ctr for Env Health Sciences S&S	20,588	-	-	20,588
MPH010	SPABA/CEHS	-	95,012	-	95,012
MPH011	New Directions Sales & Svcs	478,720	25,200	-	503,920
MPH012	Physical Therapy Sales & Service	1,690,475	(162,810)	-	1,527,665
MPH014	AHEC Sales and Service	-	20,200	-	20,200
MPH015	Family Medicine Residency	-	175,000	-	175,000
MPH016	Pharmacy Assessment Fee	29,025	-	-	29,025
MPH020	SPABA/BMED	-	144,267	-	144,267
MPH024	SPABA/CSFN	-	52,936	-	52,936
MPH026	SPABA/Proteomics/Neuro	-	9,549	-	9,549
MPH027	CLNP/Thompson	-	52,199	-	52,199
MPH030	SPABA/Physical Therapy	-	207	-	207
MPH040	SPABA/Pharmacy Practice	-	1,263	-	1,263
MPH060	SPABA/Public Health	-	5,158	-	5,158
MSW030	SPABA/Social Work	-	11,780	-	11,780
MSW040	Social Work Sales & Service	200	-	-	200
	College Health Prof & Biomedical Sci Total	\$ 1,181,790	\$ 2,310,586	\$ 535,893	\$ 2,847,479
School Extended & Lifelong Learning - 337000					
MCE003	Gen Admn-Extended/Lifelong Learning	-	204,317	-	204,317
MCE004	Sponsored Programs	212,000	(94,512)	-	117,488
MCE005	Extended Programs	162,420	(17,458)	-	144,962
MCE047	Continuing Prof Ed Service Account	700	(560)	-	140
MCE049	Professional Assn Mtgs Admin	-	109,507	-	109,507
MCE053	SPABA-Extended/Lifelong Learning	1,000	-	-	1,000
MCE071	Conservation Biology Conference	-	(52,943)	-	(52,943)
MCE083	Online Design Services	32,000	(4,428)	-	27,572
MCE087	Extended/Lifelong Learning Facility	110,000	230,108	-	340,108
MCE122	Montana Diabetes Project	18,575	14,491	-	33,066
MCE128	Online Non Credit Programs	35,000	(4,132)	-	30,868
MCE145	Carhart Service	-	6,158	-	6,158
MCE146	Fire Management Skills	32,933	(23,033)	-	9,900
MCE186	Online Learning Fees	1,400,000	(670,391)	-	729,609
MCE198	Tax Practitioner Institute	50,000	(9,829)	-	40,171
MCE211	Online Self Support	93,000	(76,571)	-	16,429
MCE221	Lifelong Learning Institute	165,600	(39,939)	64,642	190,303
MCE225	SELL Web Payments	-	-	-	-
MCE227	Off Campus MBA	-	-	-	-
MCE233	Off Campus Programs	14,000	(3,000)	-	11,000
MCE235	CPS Small Conferences	-	52,168	-	52,168
MCE236	Carhart Training & Materials	-	5,187	-	5,187
MCE242	Big Sky Pulmonary Conference	30,800	11,150	-	41,950
MCE243	Worksite Health Promotion	18,525	(7,601)	-	10,924
	School Extended & Lifelong Learning Total	\$ 1,012,942	\$ 2,376,553	\$ (371,311)	\$ 2,069,884

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	2,226			MLA001
1,300	222	1,522	66,555	-	68,077	-	(182)			MLA002
-	-	-	30,406	-	30,406	-	94			MLA003
500	3	503	12,171	-	12,674	-	(4,474)			MLA903
-	-	-	13,416	-	13,416	-	(3,716)			MLA972
-	-	-	8,142	-	8,142	-	2,408			MLA974
-	-	-	42,859	-	42,859	-	(13,359)			MLA975
\$ 1,800	\$ 225	\$ 2,025	\$ 173,549	\$ -	\$ 175,574	\$ -	\$ (17,003)		\$ 125,029	
30,000	1,200	31,200	101,993	-	133,193	-	(79,643)			MML007
-	-	-	7,700	-	7,700	-	7,188			MML012
60,000	2,500	62,500	72,640	20,000	155,140	-	860			MML902
\$ 90,000	\$ 3,700	\$ 93,700	\$ 182,333	\$ 20,000	\$ 296,033	\$ -	\$ (71,595)	\$ -	\$ 368,869	
18,616	8,010	26,626	38,247	-	64,873	-	(6,941)			MPH001
30,994	20,622	51,616	41,410	-	93,026	-	(30,026)			MPH002
22,316	10,495	32,811	6,715	-	39,526	-	(17,026)			MPH004
-	-	-	10,266	-	10,266	-	62			MPH005
7,996	3,492	11,488	4,096	-	15,584	-	(8,434)			MPH006
-	-	-	341	-	341	-	(341)			MPH007
3,516	684	4,200	12,837	-	17,037	-	20,563			MPH008
-	-	-	4,299	-	4,299	-	16,289			MPH009
42,614	5,667	48,281	151,740	8,000	208,021	-	(113,009)			MPH010
333,034	128,084	461,118	42,511	-	503,629	-	291			MPH011
138,323	21,786	160,109	1,683,950	141,000	1,985,059	-	(457,394)			MPH012
2,000	175	2,175	17,163	-	19,338	-	862			MPH014
-	-	-	51,121	-	51,121	-	123,879			MPH015
-	-	-	29,025	-	29,025	-	-			MPH016
94,003	15,697	109,700	31,905	-	141,605	2,500	162			MPH020
21,906	15,934	37,840	15,272	-	53,112	-	(176)			MPH024
2,223	967	3,190	6,309	-	9,499	-	50			MPH026
115,049	41,489	156,538	39,108	-	195,646	-	(143,447)			MPH027
-	-	-	147	-	147	-	60			MPH030
-	-	-	1,000	-	1,000	-	263			MPH040
-	-	-	5,987	-	5,987	-	(829)			MPH060
-	-	-	1,000	-	1,000	-	10,780			MSW030
-	-	-	200	-	200	-	-			MSW040
\$ 832,590	\$ 273,102	\$ 1,105,692	\$ 2,194,649	\$ 149,000	\$ 3,449,341	\$ 2,500	\$ (604,362)	\$ -	\$ 577,428	
37,562	14,807	52,369	176,919	-	229,288	-	(24,971)			MCE003
85,953	36,817	122,770	212,580	-	335,350	-	(217,862)			MCE004
65,000	18,200	83,200	41,500	-	124,700	-	20,262			MCE005
-	-	-	-	-	-	-	140			MCE047
58,911	30,530	89,441	5,168	-	94,609	-	14,898			MCE049
-	-	-	-	-	-	-	1,000			MCE053
-	-	-	21,018	-	21,018	-	(73,961)			MCE071
29,640	1,986	31,626	-	-	31,626	-	(4,054)			MCE083
91,059	38,775	129,834	54,269	-	184,103	254,189	(98,184)			MCE087
-	-	-	30,895	-	30,895	-	2,171			MCE122
18,000	3,000	21,000	8,500	-	29,500	-	1,368			MCE128
-	-	-	6,500	-	6,500	-	(342)			MCE145
993	67	1,060	16,769	-	17,829	-	(7,929)			MCE146
242,404	77,002	319,406	70,070	-	389,476	-	340,133			MCE186
-	-	-	33,569	-	33,569	-	6,602			MCE198
20,000	5,400	25,400	7,600	-	33,000	-	(16,571)			MCE211
88,301	21,000	109,301	95,122	-	204,423	-	(14,120)			MCE221
-	-	-	-	-	-	-	-			MCE225
-	-	-	-	-	-	-	-			MCE227
-	-	-	-	-	-	-	11,000			MCE233
-	-	-	50,620	-	50,620	-	1,548			MCE235
-	-	-	4,025	-	4,025	-	1,162			MCE236
-	-	-	41,950	-	41,950	-	-			MCE242
-	-	-	10,320	-	10,320	-	604			MCE243
\$ 737,823	\$ 247,584	\$ 985,407	\$ 887,394	\$ -	\$ 1,872,801	\$ 254,189	\$ (57,106)	\$ -	\$ 955,836	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY2015 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Academic Services - 337500						
MRG005	Graduation Fee/Transcript Fee		189,940	-	-	189,940
	Academic Services Total	\$ 3,859	\$ 189,940	\$ -	\$ -	\$ 189,940
Honors College - 338000						
MHC002	Office for Civic Engagement		-	-	-	-
MHC005	Alternative Break Program Fee		-	600	-	600
	Honors College Total	\$ 144	\$ -	\$ 600	\$ -	\$ 600
Bureau Business & Econ Research - 338500						
MBB001	SPABA/Bureau Of Business		-	37,072	-	37,072
MBB002	Kids Count Publications		10,000	-	-	10,000
MBB003	BBER/Montana Bus Quarterly		12,000	-	-	12,000
MBB004	BBER/FIDACS		5,000	-	-	5,000
MBB005	BBER/Econ Outlook Seminar		98,000	-	-	98,000
MBB006	BBER/Montana Poll		2,400	-	-	2,400
	Bureau Business & Econ Research Total	\$ 65,161	\$ 127,400	\$ 37,072	\$ -	\$ 164,472
VP Student Affairs - 341000						
MSA002	International House		7,350	-	-	7,350
MSA003	Foreign Student Orientation		11,050	-	-	11,050
MSA004	Disability Svcs Stu-Aux Aids		87,448	-	-	87,448
MSA009	Griz Central Management		-	3,000	2,000	5,000
MSA010	Student Support Center		11,299	-	-	11,299
MSA012	VP SA-Diversity Programming		-	-	10,000	10,000
MSA013	Minority Mentoring Program		-	27,500	-	27,500
MSA016	Veteran's Education/Transition Svcs		-	8,000	-	8,000
MSA017	Cal Murphy Student Affairs		-	(30,000)	100,000	70,000
MSA018	Platinum Presidential Room/Board		-	-	141,200	141,200
	VP Student Affairs Total	\$ 429,416	\$ 117,147	\$ 8,500	\$ 253,200	\$ 378,847
Admissions Office - 341500						
MSA006	National Student Exchange		3,175	-	-	3,175
MSA007	Summer Orientation		263,490	-	-	263,490
MSA011	Orientation Fee (MC)		20,300	-	-	20,300
MSA014	American Indian Student Orientation		-	5,250	-	5,250
	Admissions Office Total	\$ 117,263	\$ 286,965	\$ 5,250	\$ -	\$ 292,215
Financial Aid - 342000						
MF1002	Montana Tuition Assistance Pgm		546,856	-	-	546,856
MF1003	Governor's Post Secondary School		145,250	-	-	145,250
MF1008	Governor's Post Secondary-Merit		326,000	-	-	326,000
MF1243	State College Work Study		58,484	-	-	58,484
	Financial Aid Total	\$ 146,129	\$ 1,076,590	\$ -	\$ -	\$ 1,076,590
ASUM - 342500						
MST000	ASUM Administration		-	185,865	-	185,865
MST001	ASUM Activity Fee Holding Account		992,742	(987,242)	-	5,500
MST002	ASUM Special Allocation		-	22,000	-	22,000
MST003	MC Student Account		-	-	-	-
MST004	STIP Interest		23,000	-	-	23,000
MST005	Student Political Action		-	-	-	-
MST006	Assessment Fee		-	134,267	-	134,267
MST007	ASUM Legal Services		-	259,222	-	259,222
MST008	Circus Club		-	937	-	937
MST009	Zero-Base Carryover		-	30,000	-	30,000
MST010	Ecological Restoration Society		-	1,015	-	1,015
MST011	Contingency Fund		-	-	-	-
MST013	Union Emergency Fund		-	-	-	-
MST014	ASUM Sustainability Center		-	2,617	-	2,617
MST015	Sports Union		-	34,188	-	34,188
MST016	UMATSA		-	550	-	550
MST022	Fisheries Society - American		-	210	-	210
MST027	ASUM Travel Allocation		-	30,290	-	30,290
MST028	MontPIRG		-	-	-	-
MST029	Music Union		-	37,750	-	37,750
MST030	Interfaith Missoula		-	-	-	-
MST033	Operation Smile		-	304	-	304
MST034	Honors Program/Student Assoc		-	109	-	109
MST035	Women's Center		-	11,035	-	11,035
MST036	ADSUM		-	3,989	-	3,989
MST038	Health Sciences Pre-Professionals		-	-	-	-
MST040	College Democrats		-	360	-	360
MST043	Square & Compass		-	95	-	95
MST045	Model United Nations		-	1,413	-	1,413
MST050	International Students		-	799	-	799
MST051	Equestrian Team		-	-	-	-
MST053	Coal Trains - Students Against		-	-	-	-
MST055	Kyi-Yo Indian Club		-	-	-	-

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
55,464	15,225	70,689	119,251	-	189,940	-	-	-		MRG005
\$ 55,464	\$ 15,225	\$ 70,689	\$ 119,251	\$ -	\$ 189,940	\$ -	\$ -	\$ -	\$ 3,859	
-	-	-	7	-	7	-	(7)	-		MHC002
-	-	-	556	-	556	-	44	-		MHC005
\$ -	\$ -	\$ -	\$ 563	\$ -	\$ 563	\$ -	\$ 37	\$ -	\$ 181	
-	-	-	7,700	-	7,700	-	29,372	-		MBB001
-	-	-	1,044	-	1,044	-	8,956	-		MBB002
-	-	-	11,625	-	11,625	-	375	-		MBB003
-	-	-	2,767	-	2,767	-	2,233	-		MBB004
1,224	352	1,576	76,908	-	78,484	-	19,516	-		MBB005
-	-	-	2,404	-	2,404	-	(4)	-		MBB006
\$ 1,224	\$ 352	\$ 1,576	\$ 102,448	\$ -	\$ 104,024	\$ -	\$ 60,448	\$ -	\$ 125,609	
-	-	-	9,984	-	9,984	-	(2,634)	-		MSA002
6,800	55	6,855	6,200	-	13,055	-	(2,005)	-		MSA003
-	-	-	76,934	-	76,934	-	10,514	-		MSA004
-	-	-	3,164	-	3,164	-	1,836	-		MSA009
-	-	-	4,228	-	4,228	-	7,071	-		MSA010
-	-	-	10,000	-	10,000	-	-	-		MSA012
21,600	3,681	25,281	1,900	-	27,181	-	319	-		MSA013
-	-	-	7,216	-	7,216	-	784	-		MSA016
-	-	-	70,000	-	70,000	-	-	-		MSA017
-	-	-	141,200	-	141,200	-	-	-		MSA018
\$ 28,400	\$ 3,736	\$ 32,136	\$ 330,826	\$ -	\$ 362,962	\$ -	\$ 15,885	\$ -	\$ 445,301	
-	-	-	2,901	-	2,901	-	274	-		MSA006
74,085	17,854	91,939	164,387	-	256,326	-	7,164	-		MSA007
2,000	13	2,013	13,371	-	15,384	-	4,916	-		MSA011
3,500	23	3,523	1,727	-	5,250	-	-	-		MSA014
\$ 79,585	\$ 17,890	\$ 97,475	\$ 182,386	\$ -	\$ 279,861	\$ -	\$ 12,354	\$ -	\$ 129,617	
-	-	-	546,856	-	546,856	-	-	-		MFI002
-	-	-	145,250	-	145,250	-	-	-		MFI003
-	-	-	326,000	-	326,000	-	-	-		MFI008
160,000	-	160,000	-	-	160,000	-	(101,516)	-		MFI243
\$ 160,000	\$ -	\$ 160,000	\$ 1,018,106	\$ -	\$ 1,178,106	\$ -	\$ (101,516)	\$ -	\$ 44,613	
132,901	31,638	164,539	21,326	-	185,865	-	-	-		MST000
-	-	-	5,500	-	5,500	-	-	-		MST001
-	-	-	22,000	-	22,000	-	-	-		MST002
-	-	-	-	-	-	-	-	-		MST003
-	-	-	23,000	-	23,000	-	-	-		MST004
-	-	-	-	-	-	-	-	-		MST005
-	-	-	134,267	-	134,267	-	-	-		MST006
179,244	72,028	251,272	7,950	-	259,222	-	-	-		MST007
-	-	-	937	-	937	-	-	-		MST008
-	-	-	30,000	-	30,000	-	-	-		MST009
-	-	-	1,015	-	1,015	-	-	-		MST010
-	-	-	-	-	-	-	-	-		MST011
-	-	-	-	-	-	-	-	-		MST013
-	-	-	2,617	-	2,617	-	-	-		MST014
-	-	-	34,188	-	34,188	-	-	-		MST015
-	-	-	550	-	550	-	-	-		MST016
-	-	-	210	-	210	-	-	-		MST022
-	-	-	30,290	-	30,290	-	-	-		MST027
-	-	-	-	-	-	-	-	-		MST028
-	-	-	37,750	-	37,750	-	-	-		MST029
-	-	-	-	-	-	-	-	-		MST030
-	-	-	304	-	304	-	-	-		MST033
-	-	-	109	-	109	-	-	-		MST034
9,954	51	10,005	1,030	-	11,035	-	-	-		MST035
2,448	16	2,464	1,525	-	3,989	-	-	-		MST036
-	-	-	-	-	-	-	-	-		MST038
-	-	-	360	-	360	-	-	-		MST040
-	-	-	95	-	95	-	-	-		MST043
-	-	-	1,413	-	1,413	-	-	-		MST045
-	-	-	799	-	799	-	-	-		MST050
-	-	-	-	-	-	-	-	-		MST051
-	-	-	-	-	-	-	-	-		MST053
-	-	-	-	-	-	-	-	-		MST055

The University of Montana
 FY 2015 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE		Revenue & Transfers In
			Revenue	Allocations In/Out	
MST061	Panhellenic	-	-	-	-
MST062	Interfraternity Council	-	-	-	-
MST065	African Student Assoc	-	820	-	820
MST068	Chi Alpha Christian Fellowship	-	476	-	476
MST070	Muslim Student Assn	-	-	-	-
MST072	Wilderness Association	-	260	-	260
MST073	Physical Therapy Student Assoc	-	765	-	765
MST074	Women's Law Caucus	-	1,000	-	1,000
MST076	Forestry Students Assoc	-	2,411	-	2,411
MST078	Intervarsity Christian Fellows	-	350	-	350
MST079	Backcountry Club	-	-	-	-
MST080	University Players	-	686	-	686
MST081	Economic & Social Justice Students	-	-	-	-
MST083	Linguistics Club	-	179	-	179
MST090	SCHWAMT	-	344	-	344
MST091	Russian Club	-	330	-	330
MST092	Colleges Against Cancer	-	950	-	950
MST1BE	Joan Baez 11-11-14 UT	-	-	-	-
MST1CE	Old Crow Medicine Show 9-30-14 AC	-	-	-	-
MST302	Griz for UNICEF	-	691	-	691
MST303	American Indian Science Scholars	-	-	-	-
MST304	Footloose Montana	-	-	-	-
MST305	Non-Violence - Advocates for	-	-	-	-
MST307	Planned Parenthood	-	407	-	407
MST310	Order of Omega	-	192	-	192
MST312	One Thousand New Gardens	-	762	-	762
MST313	German Club	-	250	-	250
MST314	Sexual Scholars	-	-	-	-
MST321	Japanese Student Association	-	1,310	-	1,310
MST324	Italian Club	-	392	-	392
MST325	Chinese Student Association	-	400	-	400
MST400	Kaimin	185,000	89,015	-	274,015
MST410	Cutbank	-	4,415	-	4,415
MST412	Griz-led Students	-	-	-	-
MST415	Oval Magazine	-	2,101	-	2,101
MST500	FREE	-	977	-	977
MST501	Volunteer Action Services	-	446	-	446
MST502	Marketing Club	-	140	-	140
MST504	Repair The World Coaliton	-	329	-	329
MST506	Pi Sigma Alpha	-	-	-	-
MST507	Wildlife Society Student Chapter	-	338	-	338
MST508	Camas: Environmental Journal	-	4,412	-	4,412
MST509	China Table	-	164	-	164
MST516	Simple Truth	-	324	-	324
MST520	Geography Club	-	130	-	130
MST521	Anime Club	-	233	-	233
MST525	ASUM Student Gardens	-	-	-	-
MST526	Graduate Students Assoc	-	2,673	-	2,673
MST527	Indigenous Filmmakers Club	-	649	-	649
MST529	Young Life	-	848	-	848
MST535	Black Student Union	-	-	-	-
MST540	Environmental Law Group	-	875	-	875
MST545	Lambda Alliance	-	1,459	-	1,459
MST546	Social Justice Action Network	-	-	-	-
MST553	Finance Club	-	240	-	240
MST555	Death Penalty, Students Against	-	366	-	366
MST556	Fire Ecology	-	-	-	-
MST557	Taekwondo - Big Sky	-	-	-	-
MST559	Criminal Law	-	-	-	-
MST565	Rugby Team - Women	-	-	-	-
MST568	Woodsmen Club	-	2,394	-	2,394
MST569	Election Fund ASUM	-	-	-	-
MST572	Zoological Museum	-	290	-	290
MST574	Artists Collective	-	726	-	726
MST576	Graduate Business School Assn	-	-	-	-
MST578	Peace & Justice Student Assn	-	900	-	900
MST579	Longboarding Club	-	200	-	200
MST581	Nonprofit Leadership Student Assn	-	331	-	331
MST582	Grizzlies for Change	-	125	-	125
MST583	Anthropology Club	-	601	-	601
MST584	Druids	-	334	-	334
MST587	Golden Key Honor Society	-	-	-	-
MST590	Bitterroot College Student Advocacy	-	700	-	700
MST591	Mortar Board	-	386	-	386
MST592	Archery Club	-	1,321	-	1,321
MST593	International Food & Cultural Fest	-	3,494	-	3,494
MST594	Badminton Club	-	655	-	655
MST595	Emmaus Campus Ministry	-	1,198	-	1,198
MST596	Circle K	-	150	-	150
MST598	Phi Delta Phi	-	500	-	500

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	MST061
-	-	-	-	-	-	-	-	-	-	MST062
-	-	-	820	-	820	-	-	-	-	MST065
-	-	-	476	-	476	-	-	-	-	MST068
-	-	-	-	-	-	-	-	-	-	MST070
-	-	-	260	-	260	-	-	-	-	MST072
-	-	-	765	-	765	-	-	-	-	MST073
-	-	-	1,000	-	1,000	-	-	-	-	MST074
-	-	-	2,411	-	2,411	-	-	-	-	MST076
-	-	-	350	-	350	-	-	-	-	MST078
-	-	-	-	-	-	-	-	-	-	MST079
-	-	-	686	-	686	-	-	-	-	MST080
-	-	-	-	-	-	-	-	-	-	MST081
-	-	-	179	-	179	-	-	-	-	MST083
-	-	-	344	-	344	-	-	-	-	MST090
-	-	-	330	-	330	-	-	-	-	MST091
-	-	-	950	-	950	-	-	-	-	MST092
-	-	-	-	-	-	-	-	-	-	MST1BE
-	-	-	-	-	-	-	-	-	-	MST1CE
-	-	-	691	-	691	-	-	-	-	MST302
-	-	-	-	-	-	-	-	-	-	MST303
-	-	-	-	-	-	-	-	-	-	MST304
-	-	-	-	-	-	-	-	-	-	MST305
-	-	-	407	-	407	-	-	-	-	MST307
-	-	-	192	-	192	-	-	-	-	MST310
-	-	-	762	-	762	-	-	-	-	MST312
-	-	-	250	-	250	-	-	-	-	MST313
-	-	-	-	-	-	-	-	-	-	MST314
-	-	-	1,310	-	1,310	-	-	-	-	MST321
-	-	-	392	-	392	-	-	-	-	MST324
-	-	-	400	-	400	-	-	-	-	MST325
-	15,560	15,560	127,235	-	142,795	-	131,220	-	-	MST400
-	-	-	4,415	-	4,415	-	-	-	-	MST410
-	-	-	-	-	-	-	-	-	-	MST412
-	-	-	2,101	-	2,101	-	-	-	-	MST415
-	-	-	977	-	977	-	-	-	-	MST500
-	-	-	446	-	446	-	-	-	-	MST501
-	-	-	140	-	140	-	-	-	-	MST502
-	-	-	329	-	329	-	-	-	-	MST504
-	-	-	-	-	-	-	-	-	-	MST506
-	-	-	338	-	338	-	-	-	-	MST507
-	-	-	4,412	-	4,412	-	-	-	-	MST508
-	-	-	164	-	164	-	-	-	-	MST509
-	-	-	324	-	324	-	-	-	-	MST516
-	-	-	130	-	130	-	-	-	-	MST520
-	-	-	233	-	233	-	-	-	-	MST521
-	-	-	-	-	-	-	-	-	-	MST525
2,275	15	2,290	383	-	2,673	-	-	-	-	MST526
-	-	-	649	-	649	-	-	-	-	MST527
-	-	-	848	-	848	-	-	-	-	MST529
-	-	-	-	-	-	-	-	-	-	MST535
-	-	-	875	-	875	-	-	-	-	MST540
-	-	-	1,459	-	1,459	-	-	-	-	MST545
-	-	-	-	-	-	-	-	-	-	MST546
-	-	-	240	-	240	-	-	-	-	MST553
-	-	-	366	-	366	-	-	-	-	MST555
-	-	-	-	-	-	-	-	-	-	MST556
-	-	-	-	-	-	-	-	-	-	MST557
-	-	-	-	-	-	-	-	-	-	MST559
-	-	-	-	-	-	-	-	-	-	MST565
-	-	-	2,394	-	2,394	-	-	-	-	MST568
-	-	-	-	-	-	-	-	-	-	MST569
-	-	-	290	-	290	-	-	-	-	MST572
-	-	-	726	-	726	-	-	-	-	MST574
-	-	-	-	-	-	-	-	-	-	MST576
-	-	-	900	-	900	-	-	-	-	MST578
-	-	-	200	-	200	-	-	-	-	MST579
-	-	-	331	-	331	-	-	-	-	MST581
-	-	-	125	-	125	-	-	-	-	MST582
-	-	-	601	-	601	-	-	-	-	MST583
-	-	-	334	-	334	-	-	-	-	MST584
-	-	-	-	-	-	-	-	-	-	MST587
-	-	-	700	-	700	-	-	-	-	MST590
-	-	-	386	-	386	-	-	-	-	MST591
-	-	-	1,321	-	1,321	-	-	-	-	MST592
-	-	-	3,494	-	3,494	-	-	-	-	MST593
-	-	-	655	-	655	-	-	-	-	MST594
-	-	-	1,198	-	1,198	-	-	-	-	MST595
-	-	-	150	-	150	-	-	-	-	MST596
-	-	-	500	-	500	-	-	-	-	MST598

The University of Montana
 FY 2015 Operating Budgets

Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	Allocations		Transfers	Revenue & Transfers In
			Revenue	In/Out	In	
MST600	Delta Rho Tau	-	-	-	-	-
MST601	Hillel Campus Jewish Organization	-	526	-	-	526
MST604	Economics Club	-	413	-	-	413
MST606	Recreation Association	-	115	-	-	115
MST608	Phi Theta Kappa	-	1,617	-	-	1,617
MST610	Lacrosse Current Year - Men	-	-	-	-	-
MST611	Mount of Olives	-	420	-	-	420
MST613	Climate Action Now	-	362	-	-	362
MST616	Psychology Club	-	252	-	-	252
MST617	Society of American Foresters	-	415	-	-	415
MST619	Native American Law Students	-	-	-	-	-
MST620	Active Minds	-	-	-	-	-
MST629	Taekwondo - Collegiate Sport	-	-	-	-	-
MST630	MISA - MT Info Systems	-	535	-	-	535
MST631	Curling Club	-	-	-	-	-
MST632	Beta Alpha Psi	-	-	-	-	-
MST634	Forensics Team	-	298	-	-	298
MST636	Deep Ecology Club	-	157	-	-	157
MST637	Gerontology Society	-	207	-	-	207
MST638	Trend Setters	-	298	-	-	298
MST639	Forum for LAT	-	719	-	-	719
MST641	Global Grizzlies	-	902	-	-	902
MST643	Study Abroad Student Assn	-	-	-	-	-
MST644	League of Legends	-	453	-	-	453
MST645	Crafters	-	129	-	-	129
MST646	Entrepreneurship Club	-	614	-	-	614
MST647	Electric Gaming - Montana Assn.	-	-	-	-	-
MST650	Off-Campus Housing	-	52,049	-	-	52,049
MST800	KBGA Radio	150,090	7,400	-	-	157,490
MST900	ASUM Transportation	838,000	6,000	-	-	844,000
MSTADM	ASUM Programming Admin	-	55,545	-	-	55,545
MSTAVT	Avett Brothers 10-2-13 Adams Center	-	-	-	-	-
MSTBCA	ASUM Budget Clearing	830,000	170,000	-	-	1,000,000
MSTBTY	DIERKS BENTLEY 4-19-12 ADAMS CTR	-	-	-	-	-
MSTCAP	UM Productions/Adams Center Capital	-	-	-	-	-
MSTCCC	ASUM Child Care	113,600	685,217	-	-	798,817
ASUM Total		\$ 1,950,915	\$ 3,132,432	\$ 891,830	\$ -	\$ 4,024,262

Career Services - 343000

MSA008	Career Services		63,000	28,950	-	91,950
Career Services Total		\$ 115,117	\$ 63,000	\$ 28,950	\$ -	\$ 91,950

Information Technology - 351000

MIT016	Presentation Technology Services		11,750	250	35,924	47,924
MIT017	Network - Facilities & Management		518,000	(777,702)	75,000	(184,702)
MIT018	IT Equipment		-	485,640	-	485,640
MIT020	Technology Fee - Campus Core Distr		-	-	487,236	487,236
MIT021	SPABA/Information Technology		-	294	-	294
MIT022	Client Support Services		2,900	-	-	2,900
MIT023	Telecommunications		900,000	(894,479)	(41,000)	(35,479)
MIT024	New Development		2,500	-	-	2,500
MIT025	Technology Fixed Costs		-	292,064	1,668,921	1,960,985
MIT027	Information Technology Office		600	236,505	-	237,105
MIT029	Enterprise Information Systems		-	38,182	-	38,182
MIT030	Technology Support Services		-	88,925	-	88,925
MIT031	Central Computing Services		-	51,071	-	51,071
MIT032	Information Technology Security		-	21,381	-	21,381
MIT033	IT Designated Personnel		-	744,584	-	744,584
MIT034	Network & Telecommunications Svcs		-	49,561	-	49,561
MIT035	Directory & Middleware Services		-	24,530	-	24,530
MIT036	Central IT Desktop Support		83,640	-	-	83,640
MIT060	Internet Service		-	68,140	73,802	141,942
Information Technology Total		\$ 1,795,943	\$ 1,519,390	\$ 428,946	\$ 2,299,883	\$ 4,248,219

Broadcast Media - 352000

MBC002	Video Prod/Telecomm Center		11,000	1,000	-	12,000
Broadcast Media Total		\$ 7,956	\$ 11,000	\$ 1,000	\$ -	\$ 12,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	-	-	-	-	-	-	-	MST600
-	-	-	526	-	526	-	-	-	-	MST601
-	-	-	413	-	413	-	-	-	-	MST604
-	-	-	115	-	115	-	-	-	-	MST606
-	-	-	1,617	-	1,617	-	-	-	-	MST608
-	-	-	-	-	-	-	-	-	-	MST610
-	-	-	420	-	420	-	-	-	-	MST611
-	-	-	362	-	362	-	-	-	-	MST613
-	-	-	252	-	252	-	-	-	-	MST616
-	-	-	415	-	415	-	-	-	-	MST617
-	-	-	-	-	-	-	-	-	-	MST619
-	-	-	-	-	-	-	-	-	-	MST620
-	-	-	-	-	-	-	-	-	-	MST629
-	-	-	535	-	535	-	-	-	-	MST630
-	-	-	-	-	-	-	-	-	-	MST631
-	-	-	-	-	-	-	-	-	-	MST632
-	-	-	298	-	298	-	-	-	-	MST634
-	-	-	157	-	157	-	-	-	-	MST636
-	-	-	207	-	207	-	-	-	-	MST637
-	-	-	298	-	298	-	-	-	-	MST638
-	-	-	719	-	719	-	-	-	-	MST639
-	-	-	902	-	902	-	-	-	-	MST641
-	-	-	-	-	-	-	-	-	-	MST643
-	-	-	453	-	453	-	-	-	-	MST644
-	-	-	129	-	129	-	-	-	-	MST645
-	-	-	614	-	614	-	-	-	-	MST646
-	-	-	-	-	-	-	-	-	-	MST647
28,094	15,717	43,811	8,238	-	52,049	-	-	-	-	MST650
93,220	2,600	95,820	61,670	-	157,490	-	-	-	-	MST800
309,744	52,016	361,760	379,102	77,138	818,000	26,000	-	-	-	MST900
43,890	6,155	50,045	5,500	-	55,545	-	-	-	-	MSTADM
-	-	-	-	-	-	-	-	-	-	MSTAVT
-	-	-	1,000,000	-	1,000,000	-	-	-	-	MSTBCA
-	-	-	-	-	-	-	-	-	-	MSTBTY
-	-	-	-	-	-	-	-	-	-	MSTCAP
470,378	173,994	644,372	154,445	-	798,817	-	-	-	-	MSTCCC
\$ 1,272,148	\$ 369,790	\$ 1,641,938	\$ 2,147,966	\$ 77,138	\$ 3,867,042	\$ 26,000	\$ 131,220	\$ -	\$ 2,082,135	
16,660	3,282	19,942	61,250	-	81,192	9,500	1,258	-	-	MSA008
\$ 16,660	\$ 3,282	\$ 19,942	\$ 61,250	\$ -	\$ 81,192	\$ 9,500	\$ 1,258	\$ -	\$ 116,375	
20,734	8,295	29,029	23,412	-	52,441	-	(4,517)	-	-	MIT016
-	-	-	-	-	-	-	(184,702)	-	-	MIT017
-	-	-	50,000	150,000	200,000	285,640	-	-	-	MIT018
59,388	15,612	75,000	412,236	-	487,236	-	-	-	-	MIT020
-	-	-	210	-	210	-	84	-	-	MIT021
-	-	-	4,736	-	4,736	-	(1,836)	-	-	MIT022
-	-	-	159,792	-	159,792	-	(195,271)	-	-	MIT023
-	-	-	2,400	-	2,400	-	100	-	-	MIT024
-	-	-	2,042,054	-	2,042,054	-	(81,069)	-	-	MIT025
20,044	372	20,416	77,000	-	97,416	175,000	(35,311)	-	-	MIT027
2,188	191	2,379	35,803	-	38,182	-	-	-	-	MIT029
16,970	816	17,786	71,139	-	88,925	-	-	-	-	MIT030
6,496	653	7,149	29,387	-	36,536	-	14,535	-	-	MIT031
5,001	87	5,088	26,293	-	31,381	-	(10,000)	-	-	MIT032
643,203	252,251	895,454	14,840	-	910,294	-	(165,710)	-	-	MIT033
7,500	323	7,823	30,954	-	38,777	-	10,784	-	-	MIT034
4,080	194	4,274	22,756	-	27,030	-	(2,500)	-	-	MIT035
41,719	19,287	61,006	2,729	-	63,735	-	19,905	-	-	MIT036
-	-	-	40,000	-	40,000	-	101,942	-	-	MIT060
\$ 827,323	\$ 298,081	\$ 1,125,404	\$ 3,045,741	\$ 150,000	\$ 4,321,145	\$ 460,640	\$ (533,566)	\$ -	\$ 1,262,377	
-	-	-	7,575	-	7,575	-	4,425	-	-	MBC002
\$ -	\$ -	\$ -	\$ 7,575	\$ -	\$ 7,575	\$ -	\$ 4,425	\$ -	\$ 12,381	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Research & Development - 361000						
MNH001	SPABA/Natural Heritage	-	108,820	-	108,820	
MNH002	Natural Heritage Sales/Service	300	69,000	-	69,300	
MRA003	Indirect Cost Monies	7,591,313	(4,182,855)	-	3,408,458	
MRA004	Technology Transfer Development	-	19,400	-	19,400	
MRA005	Ofc of Research/Sponsored Prog	-	72,000	-	72,000	
MRA007	Research Supplies & Equipment	-	446,516	-	446,516	
MRA010	Lab Animal Resources	198,000	180,980	-	378,980	
MRA011	Wildlife Vehicle Pool	26,400	-	-	26,400	
MRA015	Lobbying Activities	-	121,000	25,000	146,000	
MRA018	Research Facilities - Op & Maint	-	50,000	-	50,000	
MRA019	Enviro Health Radioactive/Haz Waste	-	11,920	-	11,920	
MRA020	Fixed Price	-	-	40,000	40,000	
MRA021	Work Comp/Occupational Safety	145,321	-	-	145,321	
MRA022	ORSP/Research & Sponsored Pg	-	82,800	-	82,800	
MRA025	Animal Facility Administration	-	10,000	-	10,000	
MRA028	SPABA/Biomolecular Stuct/Dynamics	-	22,147	-	22,147	
MRA029	CBSD Support	-	250,000	-	250,000	
MRA032	SPABA/NSF EPSCoR	-	44,100	-	44,100	
MRA033	Center NRE Policy	-	-	-	-	
MRA034	SpectrUM Discovery Area	101,950	149,117	-	251,067	
MRA035	Technology Transfer Administrative	-	43,000	-	43,000	
MRA039	Workers Comp/Safety Smart	-	-	-	-	
MRA040	IRB Administrative	-	88,750	-	88,750	
MRA041	Translational Research	-	29,315	-	29,315	
MRA043	Research Facilities & Equipment Use	3,784	-	-	3,784	
MRA044	X-Ray Diffraction Core	5,000	-	-	5,000	
MRA045	BioSpectroscopy Core Research Lab	7,250	-	-	7,250	
MRA046	Molecular Computational Core	1,750	-	-	1,750	
MRA316	SU-CHEM Smirnov	-	-	-	-	
MRA409	SU FOR Lukacs	-	-	-	-	
MRA411	SU EDUC Bundle	-	-	-	-	
MRA802	SU CHEM Berryman	-	-	-	-	
MRA803	SU EDUC Brayko	-	-	-	-	
MRA804	SU PHYS Esteves	-	-	-	-	
MRA805	SU PHYS Janzen	-	-	-	-	
MRA806	SU FOR Jensco	-	50,000	-	50,000	
MRA807	SU EDUC Rudge	-	-	-	-	
MRA808	SU EDUC Nichols	-	8,500	-	8,500	
MRA809	SG MUS Baldrige	-	-	-	-	
MRA810	SG JOUR Banville	-	-	-	-	
MRA811	SG PHAR Beall	-	-	-	-	
MRA812	SG PSYC Borntrager	-	-	-	-	
MRA814	SG PHAR Cho	-	-	-	-	
MRA815	SG CSD Collins	-	-	-	-	
MRA816	SG PHAR Diaz	-	-	-	-	
MRA817	SG PSYC Goforth	-	-	-	-	
MRA818	SG PHAR Haney	-	-	-	-	
MRA819	SG HIST Jabour	-	-	-	-	
MRA820	SG ENGL Kane	-	-	-	-	
MRA821	SG CSD Kennedy	-	-	-	-	
MRA825	SG PHYS Macaluso	-	-	-	-	
MRA826	SG PHYS McCrady	-	-	-	-	
MRA827	SG CSD Merriman	-	-	-	-	
MRA828	SG EDUC Nichols	-	-	-	-	
MRA829	SG CSD Off	-	-	-	-	
MRA830	SG PHAR Patel	-	-	-	-	
MRA831	SG JOUR Perkins	-	-	-	-	
MRA833	SG MCLL Tuck	-	-	-	-	
MRA834	SG DBS Voronina	-	-	-	-	
MRA835	SU PHAR Cho	-	75,000	-	75,000	
MRA836	SU FOR Ballantyne	-	-	-	-	
MRA837	SU EDUC Gallo	-	5,000	-	5,000	
MRA838	SU FOR Allred	-	35,000	-	35,000	
MRA839	SU EDUC Lawrence	-	10,000	-	10,000	
MRA840	SU PHAR Hansen	-	47,000	-	47,000	
MRA841	SU CSCI Smith	-	10,000	-	10,000	
MRA842	SU CSCI Wheeler	-	10,000	-	10,000	
MRA843	SU PSYC Brown	-	8,000	-	8,000	
MRA844	SU EDUC Lee	-	5,000	-	5,000	
MRA845	SU EDUC Johnson	-	5,000	-	5,000	
MRA846	SU FOR Luis	-	40,500	-	40,500	
MWL001	SPABA/Coop Wildlife Unit	-	101,884	-	101,884	
MWL004	Martin - Retention	-	-	-	-	
Research & Development Total		\$ 1,267,546	\$ 8,081,068	\$ (1,973,106)	\$ 65,000	\$ 6,172,962

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>FY2015 Ending Fund Balance</u>	<u>Index</u>
61,586	21,585	83,171	28,844	-	112,015	-	(3,195)			MNH001
28,096	14,321	42,417	7,018	-	49,435	-	19,865			MNH002
-	-	-	615,520	-	615,520	2,280,152	512,786			MRA003
-	-	-	19,350	-	19,350	-	50			MRA004
50,900	19,560	70,460	-	-	70,460	-	1,540			MRA005
158,325	54,173	212,498	136,184	50,000	398,682	-	47,834			MRA007
164,745	83,522	248,267	130,713	-	378,980	-	-			MRA010
-	-	-	24,009	-	24,009	-	2,391			MRA011
-	-	-	146,000	-	146,000	-	-			MRA015
-	-	-	49,980	-	49,980	-	20			MRA018
-	-	-	11,920	-	11,920	-	-			MRA019
-	-	-	246	-	246	42,227	(2,473)			MRA020
50,246	21,545	71,791	17,830	-	89,621	46,500	9,200			MRA021
61,651	21,137	82,788	-	-	82,788	-	12			MRA022
5,000	986	5,986	4,008	-	9,994	-	6			MRA025
30,215	3,271	33,486	9,437	-	42,923	-	(20,776)			MRA028
139,107	39,512	178,619	71,382	-	250,001	-	(1)			MRA029
24,800	534	25,334	37,793	-	63,127	-	(19,027)			MRA032
7,850	3,467	11,317	11,379	-	22,696	-	(22,696)			MRA033
116,468	33,701	150,169	84,602	-	234,771	-	16,296			MRA034
28,800	193	28,993	13,900	-	42,893	-	107			MRA035
-	-	-	2,535	-	2,535	-	(2,535)			MRA039
62,430	22,773	85,203	3,500	-	88,703	-	47			MRA040
42,950	12,930	55,880	22,761	-	78,641	-	(49,326)			MRA041
-	-	-	-	-	-	-	3,784			MRA043
2,200	800	3,000	2,462	-	5,462	-	(462)			MRA044
2,600	1,400	4,000	3,482	-	7,482	-	(232)			MRA045
-	-	-	1,750	-	1,750	-	-			MRA046
10,239	68	10,307	-	-	10,307	-	(10,307)			MRA316
2,000	420	2,420	3,134	-	5,554	-	(5,554)			MRA409
-	-	-	3,358	-	3,358	-	(3,358)			MRA411
-	-	-	-	-	-	-	-			MRA802
1,589	11	1,600	3,007	-	4,607	-	(4,607)			MRA803
-	-	-	-	-	-	-	-			MRA804
-	-	-	-	49,200	49,200	-	(49,200)			MRA805
-	-	-	50,000	-	50,000	-	-			MRA806
-	-	-	2,779	-	2,779	-	(2,779)			MRA807
-	-	-	-	-	-	-	8,500			MRA808
-	-	-	146	-	146	-	(146)			MRA809
-	-	-	1,620	-	1,620	-	(1,620)			MRA810
-	-	-	1,467	-	1,467	-	(1,467)			MRA811
-	-	-	1,272	-	1,272	-	(1,272)			MRA812
-	-	-	104	-	104	-	(104)			MRA814
1,274	13	1,287	379	-	1,666	-	(1,666)			MRA815
-	-	-	2,548	-	2,548	-	(2,548)			MRA816
1,863	19	1,882	-	-	1,882	-	(1,882)			MRA817
-	-	-	460	-	460	-	(460)			MRA818
-	-	-	1,275	-	1,275	-	(1,275)			MRA819
-	-	-	55	-	55	-	(55)			MRA820
198	2	200	1,117	-	1,317	-	(1,317)			MRA821
-	-	-	66	-	66	-	(66)			MRA825
-	-	-	59	-	59	-	(59)			MRA826
-	-	-	6	-	6	-	(6)			MRA827
-	-	-	50	-	50	-	(50)			MRA828
-	-	-	1,914	-	1,914	-	(1,914)			MRA829
-	-	-	685	-	685	-	(685)			MRA830
-	-	-	1,470	-	1,470	-	(1,470)			MRA831
-	-	-	575	-	575	-	(575)			MRA833
-	-	-	11	-	11	-	(11)			MRA834
62,534	14,645	77,179	-	-	77,179	-	(2,179)			MRA835
24,000	161	24,161	11,603	-	35,764	-	(35,764)			MRA836
-	-	-	3,000	-	3,000	-	2,000			MRA837
-	-	-	25,000	-	25,000	-	10,000			MRA838
-	-	-	4,209	-	4,209	-	5,791			MRA839
-	-	-	7,512	20,000	27,512	-	19,488			MRA840
-	-	-	10,000	-	10,000	-	-			MRA841
-	-	-	10,000	-	10,000	-	-			MRA842
-	-	-	8,000	-	8,000	-	-			MRA843
-	-	-	5,000	-	5,000	-	-			MRA844
-	-	-	5,000	-	5,000	-	-			MRA845
-	-	-	25,500	15,000	40,500	-	-			MRA846
10,500	7,170	17,670	81,272	-	98,942	-	2,942			MWL001
-	-	-	-	-	-	-	-			MWL004
\$ 1,152,166	\$ 377,919	\$ 1,530,085	\$ 1,730,258	\$ 134,200	\$ 3,394,543	\$ 2,368,879	\$ 409,540	\$ -	\$ 1,677,086	

The University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE					
Index	Index Name	FY2015 Beg Fund Balance	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In	
Biological Station - 362000							
MFH001	SPAABA/Biological Station		\$ -	\$ 237,091	\$ -	\$ 237,091	
MFH002	Bio Station Book Store		-	2,800	-	2,800	
MFH003	Bio Station Summer Session		60,670	-	-	60,670	
MFH004	Freshwater Research Lab		116,000	-	-	116,000	
MFH006	Biological Station S&S		-	34,000	-	34,000	
MFH008	Montana Conservation Genetics Lab		80,000	-	-	80,000	
	Biological Station Total		\$ 328,346	\$ 273,891	\$ -	\$ 530,561	
O'Connor Ctr for the Rocky Mtn West - 363000							
MRM001	SPABA/O'Connor Ctr RMW		-	-	-	-	
MRM003	O'Connor Ctr for Rocky Mtn West S&S		-	-	-	-	
MRM004	O'Connor Center Salaries		-	32,000	-	32,000	
	O'Connor Ctr for the Rocky Mtn West Total		\$ 506	\$ 32,000	\$ -	\$ 32,000	
International Programs - 364000							
MIP001	SPABA/International Programs		-	-	-	-	
MIP003	ISEP - Reciprocol		142,653	56,609	12,570	211,832	
MIP005	International Programs S&S		-	-	-	-	
MIP007	Central Asia Program		-	-	-	-	
MIP010	English Language Institute S&S		1,176,384	(174,251)	-	1,002,133	
MIP016	Global Gateway-MultiCult Learn Solu		-	8,590	-	8,590	
MIP019	ISEP - DIRECT		-	-	-	-	
MIP020	Partner Direct Exchange/Misc.		-	-	-	-	
MIP021	OIP Study Abroad Application Fees		-	-	-	-	
MIP023	International Programs Admin		-	(10,018)	80,000	69,982	
MIP026	International Activity Fund		-	93,156	-	93,156	
MIP027	Int'l Outreach and Events		-	19,953	-	19,953	
	International Programs Total		\$ 33,290	\$ 1,319,037	\$ (5,961)	\$ 1,405,646	
Biotechnology Center - 366000							
MRA001	SPABA/Biotechnology Center		-	59,420	-	59,420	
MRA038	Biotechnology Center Director		-	152,273	-	152,273	
	Biotechnology Center Total		\$ 180,340	\$ 211,693	\$ -	\$ 211,693	
Rural Institute on Disabilities - 367000							
MMU001	SPABA/Rural Institute		-	93,960	-	93,960	
MMU002	Rural Institute Income		41,000	-	-	41,000	
MMU007	MonTECH Income		10,000	-	-	10,000	
MMU008	Transition and Employment Projects		46,300	21,932	-	68,232	
MMU009	MT Disability Health S & S		-	-	-	-	
MMU010	RTC Rural Institute S & S		35,000	-	-	35,000	
MMU012	CORE Sales & Service		200	-	-	200	
MMU013	Rural Institute Lease		-	19,747	-	19,747	
MMU901	MUARID Recharge Center		7,400	-	-	7,400	
	Rural Institute on Disabilities Total		\$ 625,550	\$ 139,900	\$ 135,639	\$ 275,539	
Executive Vice President - 371000							
MEV004	Collegiate Licensing		-	200,650	-	200,650	
MEV009	Marketing		-	100,000	-	100,000	
	Executive Vice President Total		\$ 167,343	\$ 300,650	\$ -	\$ 300,650	
Central Reserves - 326000							
MUM001	Payroll Accrual-Spec Fee/S.S.		-	-	-	-	
MUM002	Payroll Accrual-Spec Fees/I.S.		(50,113)	-	-	-	
MUM003	Payroll Accrual-Athletics/S.S.		(262,398)	-	-	-	
MUM004	Payroll Accrual-Cont Educ/Instr		-	-	-	-	
MUM005	Payroll Accrual-Cont Educ/P.S.		-	-	-	-	
MUM006	Payroll Accrual-Cont Educ/A.S.		(67,299)	-	-	-	
MUM007	Payroll Accrual-ASUM/S.S.		(165,463)	-	-	-	
MUM008	Payroll Accrual-Sales & Serv/A.S.		(232,863)	-	-	-	
MUM009	Payroll Accrual-Research Adm/Resrch		-	-	-	-	
MUM010	Payroll Accrual-Research Adm/I.S.		(360,869)	-	-	-	
MUM011	Payroll Accrual-Motor Pool/I.S.		(49,216)	-	-	-	
MUM013	Payroll Accrual-Facilities Srv/OMP		(83,887)	-	-	-	
MUM015	Payroll Accrual - IT/A.S.		(2,680)	-	-	-	
MUM016	Payroll Accrual-Freshwtr Res/Resrch		(4,259)	-	-	-	
MUM019	Payroll Accrual-Mis Desig/I.S.		(126,604)	-	-	-	
MUM022	Payroll Accrual - IT/I.S.		-	-	-	-	
3311HR	Payroll Accrual - Instructional Fees		(51,393)	-	-	-	
3370HR	Payroll Accrual - Misc Recharge		(12,096)	-	-	-	
338GHR	Payroll Accrual - G&C Leave		(2,466,422)	-	-	-	
	Central Reserves Total		\$ (1,469,140)	\$ -	\$ -	\$ -	
TOTAL DESIGNATED			\$ 25,343,609	\$ 39,032,364	\$ 5,874,909	\$ 3,229,025	\$ 48,136,298

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
\$ 166,999	\$ 50,100	\$ 217,099	\$ 81,812	\$ -	\$ 298,911	\$ -	\$ (61,820)			MFH001
-	-	-	2,381	-	2,381	-	419			MFH002
28,934	5,498	34,432	24,276	25,000	83,708	-	(23,038)			MFH003
67,090	28,177	95,267	19,482	-	114,749	-	1,251			MFH004
-	-	-	33,771	12,000	45,771	-	(11,771)			MFH006
28,520	8,232	36,752	39,060	-	75,812	-	4,188			MFH008
\$ 291,543	\$ 92,007	\$ 383,550	\$ 200,782	\$ 37,000	\$ 621,332	\$ -	\$ (90,771)	\$ -	\$ 237,575	
-	-	-	75	-	75	-	(75)			MRM001
-	-	-	222	-	222	-	(222)			MRM003
12,313	5,502	17,815	5,840	-	23,655	7,728	617			MRM004
\$ 12,313	\$ 5,502	\$ 17,815	\$ 6,137	\$ -	\$ 23,952	\$ 7,728	\$ 320	\$ -	\$ 826	
-	-	-	-	-	-	-	-			MIP001
-	-	-	211,832	-	211,832	-	-			MIP003
-	-	-	-	-	-	-	-			MIP005
-	-	-	-	-	-	-	-			MIP007
476,814	199,751	676,565	308,623	-	985,188	-	16,945			MIP010
-	-	-	8,590	-	8,590	-	-			MIP016
-	-	-	-	-	-	-	-			MIP019
-	-	-	-	-	-	-	-			MIP020
-	-	-	-	-	-	-	-			MIP021
-	-	-	58,027	-	58,027	-	11,955			MIP023
-	-	-	21,232	-	21,232	(71,924)	143,848			MIP026
-	-	-	19,953	-	19,953	-	-			MIP027
\$ 476,814	\$ 199,751	\$ 676,565	\$ 628,257	\$ -	\$ 1,304,822	\$ (71,924)	\$ 172,748	\$ -	\$ 206,038	
54,148	21,118	75,266	15,946	-	91,212	-	(31,792)			MRA001
118,582	33,691	152,273	-	-	152,273	-	-			MRA038
\$ 172,730	\$ 54,809	\$ 227,539	\$ 15,946	\$ -	\$ 243,485	\$ -	\$ (31,792)	\$ -	\$ 148,548	
67,993	20,756	88,749	18,908	-	107,657	-	(13,697)			MMU001
22,069	5,560	27,629	12,637	-	40,266	-	734			MMU002
1,500	180	1,680	11,358	-	13,038	-	(3,038)			MMU007
30,503	15,456	45,959	5,780	-	51,739	-	16,493			MMU008
-	-	-	44	-	44	-	(44)			MMU009
11,731	4,357	16,088	29,580	-	45,668	-	(10,668)			MMU010
-	-	-	36	-	36	-	164			MMU012
-	-	-	19,747	-	19,747	-	-			MMU013
-	-	-	3,867	-	3,867	3,780	(247)			MMU901
\$ 133,796	\$ 46,309	\$ 180,105	\$ 101,957	\$ -	\$ 282,062	\$ 3,780	\$ (10,303)	\$ -	\$ 615,247	
34,844	12,195	47,039	233,611	-	280,650	15,000	(95,000)			MEV004
-	-	-	99,998	-	99,998	-	2			MEV009
\$ 34,844	\$ 12,195	\$ 47,039	\$ 333,609	\$ -	\$ 380,648	\$ 15,000	\$ (94,998)	\$ -	\$ 72,345	
-	-	-	-	-	-	-	-			MUM001
-	-	-	-	-	-	-	-			MUM002
-	-	-	-	-	-	-	-			MUM003
-	-	-	-	-	-	-	-			MUM004
-	-	-	-	-	-	-	-			MUM005
-	-	-	-	-	-	-	-			MUM006
-	-	-	-	-	-	-	-			MUM007
-	-	-	-	-	-	-	-			MUM008
-	-	-	-	-	-	-	-			MUM009
-	-	-	-	-	-	-	-			MUM010
-	-	-	-	-	-	-	-			MUM011
-	-	-	-	-	-	-	-			MUM013
-	-	-	-	-	-	-	-			MUM015
-	-	-	-	-	-	-	-			MUM016
-	-	-	-	-	-	-	-			MUM019
-	-	-	-	-	-	-	-			MUM022
-	-	-	-	-	-	-	-			3311HR
-	-	-	-	-	-	-	-			3370HR
-	-	-	-	-	-	-	-			338GHR
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,268,057	\$ (201,083)	
\$ 12,511,042	\$ 4,563,789	\$ 17,074,831	\$ 25,905,433	\$ 617,338	\$ 43,597,602	\$ 8,171,766	\$ (3,633,070)	\$ 3,734,479	\$ 25,445,018	

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University of Montana
Montana Forest and Conservation Experiment Station
Summary

	FY14 <u>Actual</u>	FY15 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	999,184	1,019,441	20,257
1% ORP Retirement	6,226	4,324	(1,902)
Other Transfers	253,665	328,490	74,825
Interest Earnings	514	800	286
Carry Forward	-	-	-
Total	<u>\$ 1,259,589</u>	<u>\$ 1,353,055</u>	<u>\$ 93,466</u>
Expenditures by Program			
Research			
Quantitative Services	63,367	79,637	16,270
Lubrecht Forest	3,890	21,017	17,127
MORP	128,845	111,530	(17,315)
Experiment Station	1,049,779	1,140,871	91,092
Total	<u>\$ 1,245,881</u>	<u>\$ 1,353,055</u>	<u>\$ 107,174</u>

University of Montana
Montana Forest & Conservation Experiment Station
FY15 State Appropriated Operating Budget

Index	Description	Personnel		Employee	Total	Total	Total			Total	Index
		FTE	Amount	Benefits	Personal Services	Operations	Equip & Leases	Transfers	Amount		
<u>Montana Forest & Conservation Experiment Station</u>											
MFRR02	Quantitative Services Group	0.50	38,193	12,608	50,801	28,836	-	-	79,637	MFRR02	
MFRR03	Lubrecht		-	-	-	21,017	-	-	21,017	MFRR03	
MFRR04	Applied Forest Mgmt Program	1.00	73,542	24,945	98,487	13,043	-	-	111,530	MFRR04	
MFRR05	Forestry Conservation & Exper Station	11.28	782,350	262,760	1,045,110	95,761	-	-	1,140,871	MFRR05	
Total-MT Forest & Conservation Exp Station		12.78	\$ 894,085	\$ 300,313	\$ 1,194,398	\$ 158,657	\$ -	\$ -	\$ 1,353,055		
TOTAL		12.78	\$ 894,085	\$ 300,313	\$ 1,194,398	\$ 158,657	\$ -	\$ -	\$ 1,353,055		

University of Montana
Montana Forest & Conservation Experiment Station
FY14 State Appropriated Positions

	<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Classified</u>	<u>Graduate Assistant</u>	<u>TPT</u>	<u>Total</u>
MFRR02 - Quantitative Services Group										
MFRR02	61124 070250	Logan	0.50			38,193				
			0.50	\$ -	\$ -	\$ 38,193	\$ -	\$ -	\$ -	\$ 38,193
MFRR04 - Applied Forest Management Program										
MFRR04	61123 060250	Keyes	1.00	73,542						
			1.00	\$ 73,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,542
MFRR05 - Forestry Conservation & Exper Station										
MUMR08	61125	Administrative					(1,346)			
MFRR05	61123 058600	Larson	0.50	31,315						
MFRR05	61123 058610	Borrie	0.33	23,765						
MFRR05	61123 058700	(OPEN)	0.16	12,270						
MFRR05	61123 058800	(OPEN)	0.50	31,455						
MFRR05	61123 058850	Hebblewhite	0.50	36,293						
MFRR05	61123 058890	Nelson	0.50	37,302						
MFRR05	61123 059000	(OPEN)	0.35	23,300						
MFRR05	61123 059200	Cleveland	0.28	21,089						
MFRR05	61123 059420	(OPEN)	0.10	7,706						
MFRR05	61123 059510	Lukacs	0.50	32,340						
MFRR05	61123 059550	(OPEN)	0.27	19,886						
MFRR05	61123 059600	Six	0.28	26,944						
MFRR05	61123 059700	Affleck	0.23	20,725						
MFRR05	61123 059800	(OPEN)	0.48	67,570						
MFRR05	61123 060400	Allred	0.50	31,150						
MFRR05	61123 060410	Venn	0.50	40,092						
MFRR05	61123 060500	(OPEN)	0.30	18,690						
MFRR05	61123 060510	(OPEN)	0.33	22,934						
MFRR05	61123 060530	Dobrowski	0.30	26,376						
MFRR05	61123 075A65	(POOLED)	0.25	28,700						
MFRR05	61123 290240	Metcalf	0.50	31,455						
MFRR05	61123 8A6509	(OPEN)	0.67	56,404						
MFRR05	61123 8A6511	(OPEN)	0.25	12,006						
MFRR05	61124 070070	Belcher	0.58			30,410				
MFRR05	61124 8A6505	(OPEN)	0.50			22,974				
MFRR05	61124 8A6506	(OPEN)	0.50			19,661				
MFRR05	61125 408000	Sweet	0.58				36,084			
MFRR05	61125 790A65	(POOLED)	0.54				14,800			
			11.28	\$659,767	\$ -	\$ 73,045	\$ 49,538	\$ -	\$ -	\$ 782,350
Total			12.78	\$ 733,309	\$ -	\$ 111,238	\$ 49,538	\$ -	\$ -	\$ 894,085

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Montana Tech Tuition Rates

	FY14	FY15
Registration Fees	60.00	60.00
Tuition		
Highlands College		
Resident	2,379.60	2,379.60
Western Undergraduate Exchange	3,570.00	3,570.00
Non-Resident	7,273.20	7,273.20
Undergraduate Lower Division		
Resident	4,919.04	4,919.04
Western Undergraduate Exchange	7,378.56	7,378.56
Non-Resident	16,987.20	17,496.72
Undergraduate Upper Division		
Resident	5,434.80	5,434.80
Western Undergraduate Exchange	8,152.32	8,152.32
Non-Resident	18,775.44	19,338.72
Post-Baccalaureate		
Resident	5,434.80	5,434.80
Non-Resident	18,775.44	19,338.72
Graduate		
Resident	5,802.72	5,802.72
Non-Resident TA/RA	5,802.72	5,802.72
Non-Resident	21,065.40	21,697.92

Note: Program Tuition and Program Fees not included

ALL FUNDS
Montana Tech of the University of Montana

<u>Fund</u>	<u>FY14 Actual</u>	<u>FY15 Approved Budget</u>	<u>Increase/ (Decrease)</u>
General Fund	31,184,511	32,851,848	1,667,337
Designated	6,239,710	7,777,862	1,538,152
Auxiliary	5,206,421	5,390,172	183,751
Restricted	14,066,638	18,278,000	4,211,362
Loan	21,574	21,200	(374)
Endowment	-	-	-
Plant	5,795,495	12,367,457	6,571,962
Agency	<u>4,825,380</u>	<u>4,946,947</u>	<u>121,567</u>
Total	<u><u>\$ 67,339,729</u></u>	<u><u>\$ 81,633,486</u></u>	<u><u>\$ 14,293,757</u></u>

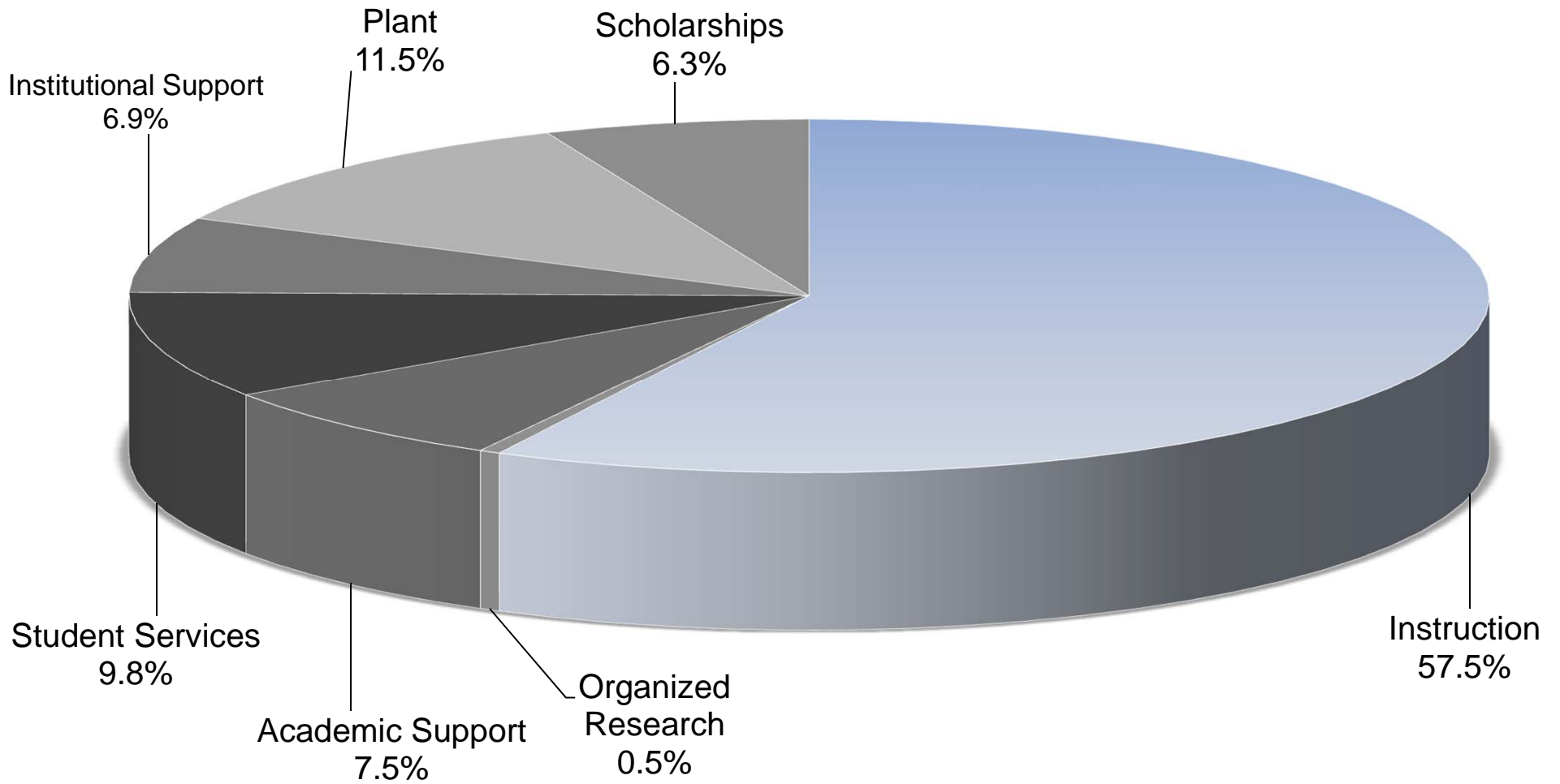
Montana Tech Summary of General Funds

	FY 2014 <u>Actual</u>	FY 2015 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	12,799,347	13,476,373	677,026
1% ORP Retirement	95,045	89,000	(6,045)
Millage	1,761,758	1,807,341	45,583
Tuition & Fees	15,843,422	16,597,496	754,074
Interest on General Fund	17,984	32,000	14,016
Transfers	40,552	100,000	59,448
Other	375,168	381,327	6,159
Carry Forward Funds	-	48,766	48,766
OTO Dual Enrollment	-	19,545	19,545
Ph.D. Program Development OTO	300,000	300,000	-
	<u>\$ 31,233,275</u>	<u>\$ 32,851,848</u>	<u>\$ 1,618,573</u>
Expenditures by Program			
Instruction	17,450,331	18,892,844	1,442,513
Research	71,772	163,751	91,979
Academic Support	2,180,708	2,456,964	276,256
Student Services	3,388,067	3,228,225	(159,842)
Institutional Support	2,298,728	2,266,291	(32,437)
O&M Plant	3,876,064	3,773,560	(102,504)
Scholarships	1,918,840	2,070,213	151,373
	<u>\$ 31,184,510</u>	<u>\$ 32,851,848</u>	<u>\$ 1,667,338</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	9,893,641	11,030,061	1,136,420
Contract Administrative Salaries	938,493	961,661	23,168
Contract Professional Salaries	2,394,300	2,637,177	242,877
Classified Salaries	2,180,759	2,243,586	62,827
Graduate Teaching Assistants	325,140	432,500	107,360
Part-time	530,098	395,208	(134,890)
Total Salaries	<u>\$ 16,262,431</u>	<u>\$ 17,700,193</u>	<u>\$ 1,437,762</u>
Benefits and Termination Costs	5,642,861	6,102,664	459,803
Total Personal Services	<u>\$ 21,905,292</u>	<u>\$ 23,802,857</u>	<u>\$ 1,897,565</u>
Operating Costs	<u>\$ 6,121,544</u>	<u>\$ 6,927,791</u>	<u>\$ 806,247</u>
Equipment and Capital	<u>\$ 597,376</u>	<u>\$ 45,987</u>	<u>\$ (551,389)</u>
Scholarships and Fellowships	<u>\$ 1,921,090</u>	<u>\$ 2,075,213</u>	<u>\$ 154,123</u>
Transfers	<u>\$ 639,208</u>	<u>\$ -</u>	<u>\$ (639,208)</u>
Total Expenditures	<u>\$ 31,184,510</u>	<u>\$ 32,851,848</u>	<u>\$ 1,667,338</u>

Montana Tech

General Funds

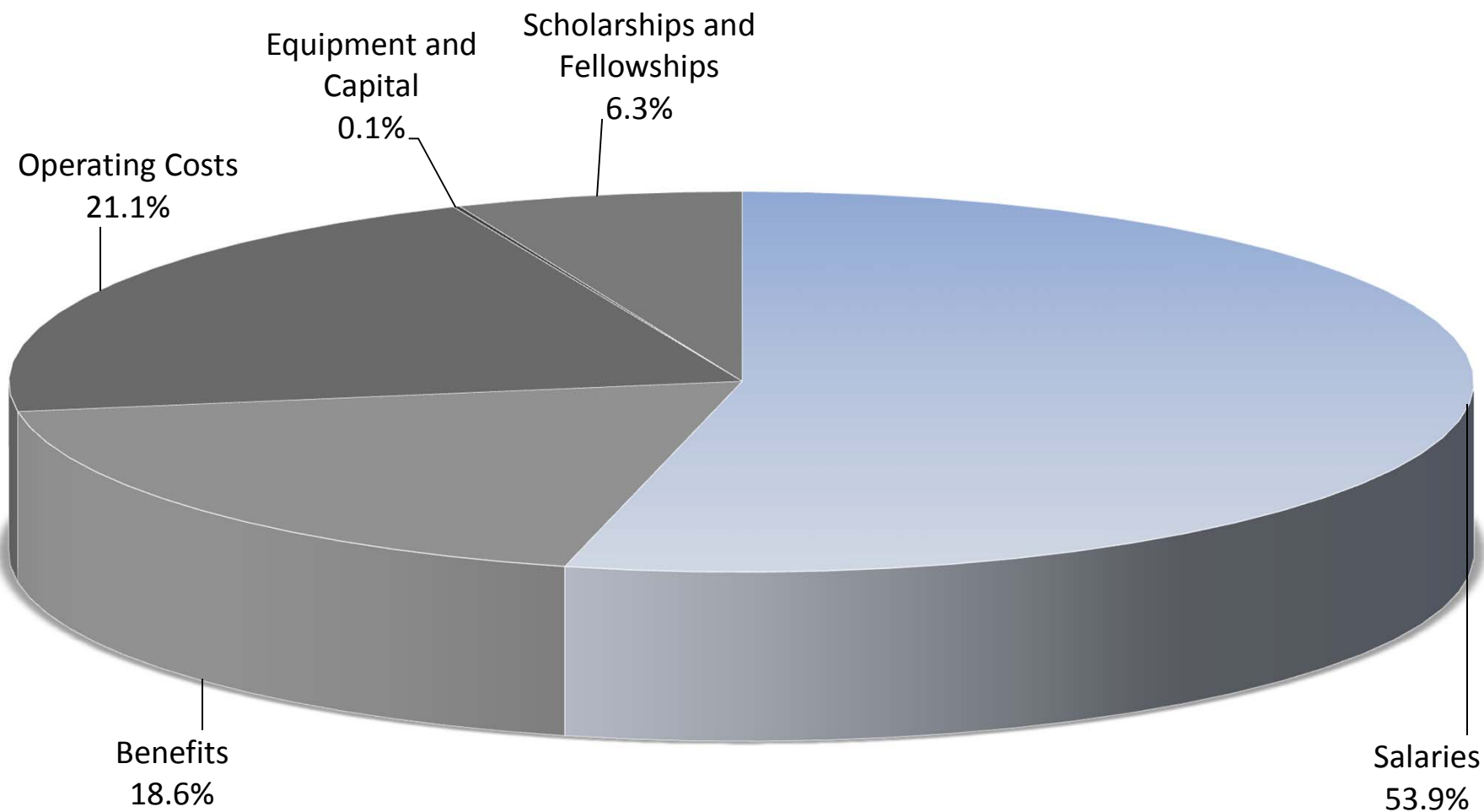
FY15 Budgeted Expenditures by Program



Montana Tech

General Funds

FY15 Budgeted Expenditures by Category



**Montana Tech
FY15 State Appropriated Operating Budget**

Index	Description	Personnel		Employee Benefits	Total	Total Operations	Total	Transfers	Total
		FTE	Amount		Personal Services		Equip and Leases		Amount
<u>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</u>									
BCH011	Dean	7.61	292,087	-	292,087	88,847	-	-	380,934
BPF013	Part-Time Faculty	4.72	300,015	-	300,015	-	-	-	300,015
BHB011	Helena Business Program	0.19	18,000	-	18,000	-	-	-	18,000
BHN011	Honors Program	0.08	5,000	-	5,000	10,000	-	-	15,000
BDL011	Univ Nevada Reno	-	-	-	-	36,000	-	-	36,000
BIB011	Business & Info. Tech.	6.33	445,791	-	445,791	18,420	-	-	464,211
BTD011	IT&D	1.00	66,061	-	66,061	12,679	-	-	78,740
BTC011	Technical Communications	8.74	462,125	-	462,125	18,418	-	-	480,543
BWR011	Writing	-	-	-	-	3,000	-	-	3,000
BCR011	Choir/Choral Union	0.25	11,600	-	11,600	500	-	-	12,100
BLS011	Liberal Studies	8.87	587,177	-	587,177	22,335	-	-	609,512
BBI011	Biological Science	8.77	522,639	-	522,639	20,968	-	-	543,607
BCM011	Chemistry	8.15	456,097	-	456,097	27,817	-	-	483,914
BMA011	Math	11.51	664,780	-	664,780	25,306	-	-	690,086
BCS011	Computer Science	4.92	340,153	-	340,153	18,559	-	-	358,712
BLP011	Nursing	10.96	630,682	-	630,682	26,731	-	-	657,413
BHC011	Health Care Informatics	3.00	189,454	-	189,454	14,884	-	-	204,338
	College Total	85.10	\$ 4,991,661	\$ -	\$ 4,991,661	\$ 344,464	\$ -	\$ -	\$ 5,336,125
<u>SCHOOL OF MINES & ENGINEERING</u>									
BSM011	Dean	7.62	302,432	-	302,432	82,568	-	-	385,000
BSM01P	Engineering Program Fee	0.24	10,880	-	10,880	196,607	15,543	-	223,030
BPF011	Part-Time Faculty	1.38	84,083	-	84,083	-	-	-	84,083
BES011	General Engineering	10.68	738,305	-	738,305	30,230	-	-	768,535
BEE011	Electrical Engineering	5.26	387,790	-	387,790	11,057	-	-	398,847
BGP011	Geophysical Engineering	6.21	418,322	-	418,322	17,259	-	-	435,581
BPT011	Petroleum Engineering	8.69	633,213	-	633,213	29,018	-	-	662,231
BEV011	Environmental Engineering	7.22	575,583	-	575,583	22,086	-	-	597,669
BMPEM	MPEM	0.50	\$33,000	-	33,000	1,500	-	-	34,500
BGE011	Geological Engineering	5.10	401,472	-	401,472	16,848	-	-	418,320
BME011	Mining Engineering	5.26	359,614	-	359,614	20,879	-	-	380,493
BMT011	Metallurgical Engineering	5.15	378,529	-	378,529	21,723	-	-	400,252
BOS011	Safety, Health & Industrial Hygiene	6.22	434,081	-	434,081	39,337	-	-	473,418
BIH011	IH Distance Program Development	0.78	53,979	-	53,979	1,000	-	-	54,979
BHP011	HPER	1.50	86,715	-	86,715	4,333	-	-	91,048
BFD011	Foundations of Eng. & Science	1.93	122,953	-	122,953	9,071	-	-	132,024
	College Total	73.74	\$ 5,020,951	\$ -	\$ 5,020,951	\$ 503,516	\$ 15,543	\$ -	\$ 5,540,010
<u>HIGHLANDS COLLEGE</u>									
BCD011	Dean	8.68	434,335	-	434,335	81,395	-	-	515,730
BPF012	Part-Time Faculty	6.50	307,819	-	307,819	-	-	-	307,819
BBT011	Business Technology	3.33	197,604	-	197,604	12,665	-	-	210,269
BTD012	IT&D	2.00	97,870	-	97,870	4,200	-	-	102,070
BTT011	Trades and Technology	6.00	279,499	-	279,499	31,712	-	-	311,211
BRD011	Health Programs	3.00	140,915	-	140,915	4,975	-	-	145,890
BLN011	Lineman Program	1.00	59,370	-	59,370	5,000	-	-	64,370
	College Total	30.51	\$ 1,517,412	\$ -	\$ 1,517,412	\$ 139,947	\$ -	\$ -	\$ 1,657,359
<u>GRADUATE ASSISTANTS</u>									
BGA011	Graduate Assistants	12.48	\$ 432,500.00	\$ -	\$ 432,500.00	\$ -	\$ -	\$ -	\$ 432,500.00
<u>OTHER SUPPORT</u>									
BJS011	Jump Start/Outreach	0.49	30,000	-	30,000	6,180	-	-	36,180
BSS011	Summer Session - North	5.86	240,000	-	240,000	6,168	-	-	246,168
BSS012	Summer Session - Highlands	1.10	45,000	-	45,000	-	-	-	45,000
BCG011	Enrollment Reserve	-	2,266	-	2,266	992,697	-	-	994,963
BIN011	Benefits	-	-	3,950,163	3,950,163	-	-	-	3,950,163
BIC011	Computer Support	-	-	-	-	263,180	-	-	263,180
BDE011	OTO Dual Enrollment	-	-	-	-	21,196	-	-	21,196
BIT011	Term. Pay/New Personnel Costs	-	-	-	-	70,000	-	-	70,000
		7.45	\$ 317,266	\$ 3,950,163	\$ 4,267,429	\$ 1,359,421	\$ -	\$ -	\$ 5,626,850
TOTAL INSTRUCTION		209.28	\$ 12,279,790	\$ 3,950,163	\$ 16,229,953	\$ 2,347,348	\$ 15,543	\$ -	\$ 18,592,844
<u>INSTRUCTION (DOCTORAL PROGRAM) OTO</u>									
BPHD11	PhD Program Development	2.69	157,934	34,635	192,569	107,431	-	-	300,000
TOTAL INSTR. (DOCTORAL PROG) OTO		2.69	\$ 157,934	\$ 34,635	\$ 192,569	\$ 107,431	\$ -	\$ -	\$ 300,000

**Montana Tech
FY15 State Appropriated Operating Budget**

Index	Description	Personnel		Employee	Total	Total	Total	Transfers	Total	
		FTE	Amount	Benefits	Personal Services	Operations	Equip and Leases		Amount	
ORGANIZED RESEARCH										
BOR021	Research Institute	1.53	91,743	-	91,743	40,815	-	-	132,558	
BOB021	Benefits	-	-	31,193	31,193	-	-	-	31,193	
TOTAL ORGANIZED RESEARCH		1.53	\$ 91,743	\$ 31,193	\$ 122,936	\$ 40,815	\$ -	\$ -	\$ 163,751	
ACADEMIC SUPPORT										
BCA041	Vice Chancellor Academic Affairs	5.00	322,378	-	322,378	79,122	-	-	401,500	
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	-	-	-	-	-	-	-	-	
BAD043	ACT Junior Testing	-	-	-	-	6,100	-	-	6,100	
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	On-Line Learning Management	-	-	-	-	23,500	-	-	23,500	
BCC041	Montana Campus Corps	0.26	7,549	-	7,549	3,350	-	-	10,899	
BUR041	Undergraduate Research Program	1.00	35,000	-	35,000	5,000	-	-	40,000	
BLC041	Academic Center for Excellence	1.64	74,729	-	74,729	2,358	-	-	77,087	
BCL041	Academic Center for Excellence Sou	1.76	75,480	-	75,480	4,631	-	-	80,111	
BST041	Student Team Competitions	-	-	-	-	20,000	-	-	20,000	
BRT041	Retention & Advising	-	-	-	-	2,000	-	-	2,000	
BSC041	High Performance Computing	1.00	51,000	-	51,000	10,000	-	-	61,000	
BED041	Education Outreach	0.33	14,863	-	14,863	5,100	-	-	19,963	
BGS041	Graduate School	0.47	16,234	-	16,234	19,476	-	-	35,710	
BLI041	Library	9.22	341,165	-	341,165	260,775	30,444	-	632,384	
BAC041	Computer Support	-	-	-	-	367,903	-	-	367,903	
BGV041	Governor's Community Service Scholarship	-	-	-	-	5,000	-	-	5,000	
BMM041	SummitNet/Moodle & Bandwidth	-	-	-	-	200,000	-	-	200,000	
BTC041	OTO Tuning	-	-	-	-	3,844	-	-	3,844	
BCG041	Payplan - Allocated	-	-	-	-	-	-	-	-	
BAB041	Benefits	-	-	398,303	398,303	-	-	-	398,303	
TOTAL ACADEMIC SUPPORT		20.76	\$ 948,398	\$ 398,303	\$ 1,346,701	\$ 1,079,819	\$ 30,444	\$ -	\$ 2,456,964	
STUDENT SERVICES										
BVC051	Vice Chancellor Advancement	1.00	99,098	-	99,098	68,650	-	-	167,748	
BVS051	Vice Chancellor Student Services	-	-	-	-	24,500	-	-	24,500	
BAD051	Office of Enrollment Services	15.12	553,431	-	553,431	68,600	-	-	622,031	
BMP051	Publications	-	-	-	-	252,260	-	-	252,260	
BRC051	Catalog	-	-	-	-	6,000	-	-	6,000	
BSD051	Student Development/Counseling	3.97	223,705	-	223,705	11,792	-	-	235,497	
BTS051	Testing	-	-	-	-	1,350	-	-	1,350	
BCS051	Career Services	4.20	151,050	-	151,050	27,067	-	-	178,117	
BRO051	Recruiting	6.00	205,247	-	205,247	131,036	-	-	336,283	
	Intercollegiate Athletics	11.74	579,245	-	579,245	544,098	-	-	1,123,343	
BDS051	Development	-	-	-	-	(64,583)	-	-	(64,583)	
BVA051	OTO Veterans Success	-	-	-	-	28,010	-	-	28,010	
BSB051	Benefits	-	-	742,828	742,828	-	-	-	742,828	
BCG051	Payplan - Allocated	-	-	-	-	-	-	-	-	
BAT054	Athletic & Other Recharges	-	-	-	-	(425,159)	-	-	(425,159)	
TOTAL STUDENT SERVICES		42.03	\$ 1,811,776	\$ 742,828	\$ 2,554,604	\$ 673,621	\$ -	\$ -	\$ 3,228,225	
INSTITUTIONAL SUPPORT										
BVC061	Vice Chancellor Admin & Finance	1.00	98,749	-	98,749	61,100	-	-	159,849	
BBO061	Business Office	5.20	241,219	-	241,219	26,490	-	-	267,709	
BPP061	Budgets and Human Services	5.17	197,121	-	197,121	22,502	-	-	219,623	
BCH061	Chancellor's Office	2.00	254,589	-	254,589	83,699	-	-	338,288	
BAL061	Alumni Relations	2.00	75,329	-	75,329	43,993	-	-	119,322	
BPR061	Public Relations	3.00	142,331	-	142,331	190,990	-	-	333,321	
BBD061	Band Operations	-	-	-	-	1,734	-	-	1,734	
BAA061	Admin Assessment/Reserve	-	-	-	-	(81,500)	-	-	(81,500)	
BIT061	Term. Pay/New Personnel Costs	-	-	-	-	10,000	-	-	10,000	
BIB061	Benefits	-	-	348,222	348,222	-	-	-	348,222	
BSP061	Strategic Planning	-	-	-	-	10,000	-	-	10,000	
BBADDT	Bad Debt Expense	-	-	-	-	268,000	-	-	268,000	
BECSUM	Economic Summit	-	-	-	-	-	-	-	-	
BLA062	Audit	-	-	-	-	15,261	-	-	15,261	
BCG061	Payplan - Allocated	-	-	-	-	-	-	-	-	
BGE061	General Expense	-	-	-	-	256,462	-	-	256,462	
TOTAL INSTITUTIONAL SUPPORT		18.37	\$ 1,009,338	\$ 348,222	\$ 1,357,560	\$ 908,731	\$ -	\$ -	\$ 2,266,291	

**Montana Tech
FY15 State Appropriated Operating Budget**

Index	Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
		FTE	Amount						
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BHF071	HPER Facility	4.39	145,304	-	145,304	15,597	-	-	160,901
BOP071	Physical Plant	34.88	1,257,176	-	1,257,176	186,122	-	-	1,443,298
BUT071	Utilities	-	-	-	-	1,232,099	-	-	1,232,099
BGS071	Security	-	-	-	-	85,500	-	-	85,500
BIN071	Insurance	-	-	-	-	153,708	-	-	153,708
BOB071	Benefits	-	-	596,054	596,054	-	-	-	596,054
BSP071	Plant Special Projects	-	-	-	-	150,000	-	-	150,000
BAA071	Adm. Assessment	-	-	-	-	(130,000)	-	-	(130,000)
BAA071	Telecommunications	-	-	-	-	82,000	-	-	82,000
BCG071	Payplan - Allocated	-	-	-	-	-	-	-	-
TOTAL OPERATION & MTN OF PLANT		39.27	\$ 1,402,480	\$ 596,054	\$ 1,998,534	\$ 1,775,026	\$ -	\$ -	\$ 3,773,560
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
	Employee Waiver	-	-	-	-	33,133	-	-	33,133
	Dependent Waiver	-	-	-	-	40,753	-	-	40,753
	Res - Graduate Waiver	-	-	-	-	236,892	-	-	236,892
	Non-Res - Graduate Waiver	-	-	-	-	168,818	-	-	168,818
	Res - Undergraduate Waiver	-	-	-	-	342,388	-	-	342,388
	Res - Undergraduate Athlete Waiver	-	-	-	-	455,661	-	-	455,661
	Non-Res - Undergraduate Waiver	-	-	-	-	53,027	-	-	53,027
	Non-Res - Undergraduate Athlete Waiver	-	-	-	-	232,531	-	-	232,531
	MUS Honor Scholarship	-	-	-	-	245,326	-	-	245,326
	MUS Honor Scholarship OTO	-	-	-	-	16,804	-	-	16,804
	National Merit Scholarship	-	-	-	-	-	-	-	-
	American Indian Waiver	-	-	-	-	68,420	-	-	68,420
	Montana Senior Citizen Waiver	-	-	-	-	12,669	-	-	12,669
	Honorably Discharged Veteran Waiver	-	-	-	-	9,691	-	-	9,691
	Scholarships - Sloan	-	-	-	-	32,100	-	-	32,100
	Scholarships - Yellow Ribbon	-	-	-	-	80,000	-	-	80,000
	Horatio Alger	-	-	-	-	42,000	-	-	42,000
TOTAL SCHOLARSHIPS/FELLOWSHIPS		\$ -	\$ -	\$ -	\$ -	\$ 2,070,213	\$ -	\$ -	\$ 2,070,213
TOTAL		333.93	\$ 17,701,459	\$ 6,101,398	\$ 23,802,857	\$ 9,003,004	\$ 45,987	\$ -	\$ 32,851,848

Montana Tech
FY15 State Appropriated Positions

Position	Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									
BCH011 & BCH014 - Dean									
B04015	Bennetts, Michelle	1.00				21,418			21,418
B01179	Coe, Douglas A, Ph.D.	1.00		98,545					98,545
B05012	Cuykendall, John	1.00				45,016			45,016
B01068	Froehlich-O'Leary, Theresa	1.00				24,428			24,428
B06016	Lester, Wilene	1.00				25,316			25,316
B01067	Merkle, Evelyn	1.00				36,859			36,859
B06018	Vacancy (Admin Assoc II)	0.50				10,709			10,709
B04013	Windham, Tamara	1.00				26,565			26,565
	Hr/P.T.	0.11						3,231	3,231
	Total	7.61	\$ -	\$ 98,545	\$ -	\$ 190,311	\$ -	\$ 3,231	\$ 292,087
BPF013 - Part-Time Faculty									
B90264	Sabbatical Replacements	0.37	34,500						34,500
B90264	Part-Time Faculty	4.35	265,515						265,515
	Total	4.72	\$ 300,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,015
BHB011 - Helena Business Program									
B90264	Part-Time Faculty	0.19	18,000						18,000
	Total	0.19	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
BHN011 - Honors Program									
B90264	Part-Time Faculty (533410)	0.08	5,000						5,000
	Total	0.08	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
BIB011 - Business and Information Technology									
B01242	Ericksen, Charles, Ed.D.	1.00	68,114						68,114
B01063	Flanders, Gordon, M.B.A.	1.00	77,025						77,025
B01018	Kober, Timothy, Ed.D.	1.00	82,996						82,996
B01098	O'Neill, Traci, Ed.D.	1.00	66,898						66,898
BR1670	Ottolino, David, M.B.A.	0.33	20,969						20,969
B01671	Revenaugh, Lance, Ph.D.	1.00	68,934						68,934
B01670	Tregidga, Todd, MBA, CPA	1.00	60,855						60,855
	Total	6.33	\$ 445,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,791
BTD011 - Information Technology and Design									
B01101	Metesh, Edward, M.Ed.	1.00	66,061						66,061
	Total	1.00	\$ 66,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,061
BTC011 - Technical Communications									
B01106	Atchison, Dawn, Ph.D.	1.00	44,000						44,000
B01282	Eccleston, Kay, M.S.	1.00	47,296						47,296
B01205	Hawthorne, Nick, M.F.A.	1.00	48,752						48,752
B01137	Munday, Pat, Ph.D.	0.67	47,292						47,292
B01124	Okrusch, Chad, Ph.D.	1.00	65,828						65,828
B01717	Shirk, Henrietta, Ph.D.	1.00	60,724						60,724
B01146	Sorenson, Karen, M.A. (ABD)	1.00	52,118						52,118
B01284	Southergill, Glen, Ph.D.	1.00	50,082						50,082
B01107	Staton, Ann, M.A.	1.00	44,000						44,000
	Hr/P.T.	0.07						2,033	2,033
	Total	8.74	\$ 460,092	\$ -	\$ -	\$ -	\$ -	\$ 2,033	\$ 462,125
BCR011 - Choir/Choral Union									
B01072	Gary Funk, Ph.D.	0.25	11,600						11,600
	Total	0.25	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,600
BLS011 - Liberal Studies									
B01256	Crowley, John J., Ed.D.	1.00	60,724						60,724
B01128	Danielson, Chris, Ph.D.	1.00	57,193						57,193
B01941	Gonshak, Henry, Ph.D.	1.00	64,525						64,525
B01147	Jacobson, Larry, Ph.D.	1.00	71,743						71,743
B01055	Masters, Michael, Ph.D.	1.00	57,110						57,110
B01218	Ray, John, Ph.D.	1.00	75,941						75,941
B01227	Ray, Roberta, Ph.D.	1.00	70,059						70,059
B01233	Risser, Scott, Ph.D.	0.83	47,842						47,842
B01789	Todd, Charles, Ph.D.		5,000						5,000
B01177	Ziegler, Robert, Ph.D. (Vacancy)	1.00	75,827						75,827
	Hr/P.T.	0.04						1,213	1,213
	Total	8.87	\$ 585,964	\$ -	\$ -	\$ -	\$ -	\$ 1,213	\$ 587,177

Montana Tech
FY15 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
BBI011 - Biological Science									
B01109	Apple, Martha, Ph.D.	1.00	65,431						65,431
B01117	Bahm, Matt, Ph.D. (Vacancy)	0.31	16,250						16,250
B01122	Capoccia, Regina, Ph.D.	1.00	55,060						55,060
BR1122	Douglass, R.J., Ph.D.	0.33	24,594						24,594
B01126	Good, William, Ph.D.	0.67	38,604						38,604
B01274	Johnston, Angela, M.S.	1.11	57,045						57,045
B01121	Kuenzi, Amy, Ph.D.	1.00	73,762						73,762
B01038	Mitman, Grant, Ph.D.	1.00	68,780						68,780
B01961	Pedulla, Marisa, Ph.D.	1.00	68,762						68,762
B01143	Stapley, Ryan, Ph.D.	1.00	44,000						44,000
	Hr/P.T.	0.35						10,351	10,351
	Total	8.77	\$ 512,288	\$ -	\$ -	\$ -	\$ -	\$ 10,351	\$ 522,639
BCM011 - Chemistry									
B01130	Cameron, Douglas, Ph.D.	0.67	47,985						47,985
B01174	Hailer, Katie, Ph.D.	1.00	59,088						59,088
B01024	Hobbs, John D., Ph.D.	1.00	73,751						73,751
B01184	Pandey, Bipin, Ph.D.	1.00	44,000						44,000
B01960	Parker, Stephen, Ph.D.	1.00	69,637						69,637
B01182	Webb, Michael, Ph.D.	1.00	54,500						54,500
B01183	Wesenberg-Ward, Karen, Ph.D.	1.00	51,045						51,045
B01173	Williams, George, B.S.	1.00	42,091						42,091
	Hr/P.T.	0.48						14,000	14,000
	Total	8.15	\$ 442,097	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 456,097
BMA011 - Math									
B01149	Al-Rawashdeh, Waleed, Ph.D.	1.00	60,427						60,427
B01237	Battle, Laurie, Ph.D.	0.67	40,419						40,419
B01048	Gazioglu, Suzan, Ph.D.	1.00	71,326						71,326
B01139	Handley, James, M.S.	1.00	67,296						67,296
B01236	Johnson, Rebecca, M.S.	1.00	46,254						46,254
B01621	Leland, Susan, M.S.	1.00	51,791						51,791
B01148	Mitra, Atish, Ph.D.	1.00	52,118						52,118
B01056	Muir, Stephen, Ph.D.	1.00	44,000						44,000
B01127	Risser, Hilary, Ph.D.	0.83	44,130						44,130
B01039	Rossi, Richard J., Ph.D.	1.00	78,389						78,389
B01789	Todd, Charles S., Ph.D.	1.00	71,392						71,392
BR1236	Walker, Susan, M.S.	0.33	17,238						17,238
	Hr/P.T. - SI	0.51						15,000	15,000
	Hr/P.T.	0.17						5,000	5,000
	Total	11.51	\$ 644,780	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 664,780
BCS011 - Computer Science									
B01321	Ackerman, Frank, Ph.D.	1.00	73,026						73,026
B01156	Braun, Jeff, M.S.	1.00	68,561						68,561
B01513	Schahczenski, Celia, Ph.D.	1.00	80,995						80,995
B01157	Van Dyne, Michele, Ph.D.	0.67	45,741						45,741
B01467	Vertanen, Keith, Ph.D.	1.00	64,554						64,554
	Hr/P.T.	0.25						7,276	7,276
	Total	4.92	\$ 332,877	\$ -	\$ -	\$ -	\$ -	\$ 7,276	\$ 340,153
BLP011 & BLP01P - Nursing									
B25200	Amtmann, Kelly, M.S.N.	1.00	60,801						60,801
B26200	Brophy, Maureen, M.S.N.	1.00	62,066						62,066
B12201	Duffy, Allison, M.S.N.	1.00	58,765						58,765
B12202	Farrell, Rae, CNM, M.S.	1.00	56,260						56,260
B29200	Hunter, Elaine, M.S.N.	1.00	51,938						51,938
B12203	Noel, Laurie, M.S.N.	1.00	51,938						51,938
B01162	Peale, Patience, MHA	1.00	47,000						47,000
B27200	Richards-Coe, Janet, M.S.N.	1.00	49,064						49,064
B01234	Todd, Tamara, M.S.N.	1.00	51,938						51,938
B12200	VanDaveer, Karen, M.S.N.	0.92	85,361						85,361
B28200	Young, Mariam, M.S.	1.00	54,551						54,551
	Hr/P.T.	0.04						1,000	1,000
	Total	10.96	\$ 629,682	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 630,682

Montana Tech
FY15 State Appropriated Positions

Position	Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BHC011 & BHC01P - Healthcare Infomatics									
B01134	Aspevig, James, M.P.H.	1.00	61,106						61,106
B01135	Faught, Charie, M.B.A.	1.00	71,101						71,101
B01700	Spear, Rita, M.S.	1.00	57,247						57,247
	Total	3.00	\$ 189,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,454
TOTAL COLLEGE OF LETTERS, SCIENC AND PROFESSIONAL STUDIES									
		85.10	\$ 4,643,701	\$ 98,545	\$ -	\$ 190,311	\$ -	\$ 59,104	\$ 4,991,661
SCHOOL OF MINES AND ENGINEERING									
BSM011 & BSM014 - Dean									
B06019	Conrad, Donna	1.00				26,212			26,212
B03006	Holland, Karen	0.50				12,033			12,033
B03014	Kingston, Ashley, B.S.	1.00				41,108			41,108
B01204	Knudsen, H.Peter, Ph.D. P.E.	1.00		114,137					114,137
B09070	Petersen, Lana, A.A.S.	1.00				27,258			27,258
B04014	Reed, Shelly, B.S.	1.00				34,438			34,438
B04019	Vacancy - Admin Assoc II	1.00				21,418			21,418
B03011	Voss, Darlene	1.00				22,395			22,395
	Hr/P.T.	0.12						3,433	3,433
	Total	7.62	\$ -	\$ 114,137	\$ -	\$ 184,862	\$ -	\$ 3,433	\$ 302,432
BSM01P - Engineering Program Fee									
B90264	Part-Time Faculty	0.13	7,771						7,771
	Hr/P.T.	0.11						3,109	3,109
	Total	0.24	\$ 7,771	\$ -	\$ -	\$ -	\$ -	\$ 3,109	\$ 10,880
BPF011 - Part-Time Faculty									
Various	Sabbatical Replacements	0.35	21,234						21,234
B90264	Part-Time Faculty	1.03	62,849						62,849
	Total	1.38	\$ 84,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,083
BES011 - General Engineering									
B01958	Bayat, Jahan, Ph.D., PE	1.00	66,802						66,802
B01186	Brahmananda, Pramanik, Ph.D.	1.00	64,000						64,000
B01299	Egloff, Matt, M.S., P.E.	1.11	62,987						62,987
B01810	Gerbrandt, Harold, Ph.D., P.E.	1.00	85,065						85,065
B01145	Hunter, Lawrence, M.S., P.E.	1.00	63,316						63,316
B01103	Kukay, Brian, Ph.D., P.E.	1.00	72,020						72,020
B01292	Madigan, Bruce, Ph.D., P.E.	1.00	85,670						85,670
B01169	Skinner, Jack, Ph.D., EIT	1.00	67,776						67,776
B01187	Tarrant, Steve, M.S.	1.00	61,280						61,280
B01814	Vacancy - Qi, Yan, Ph.D.	1.00	71,000						71,000
BR1958	Wahl, Neil, Ph.D., P.E.	0.33	29,709						29,709
	Hr/P.T.	0.24						8,680	8,680
	Total	10.68	\$ 729,625	\$ -	\$ -	\$ -	\$ -	\$ 8,680	\$ 738,305
BEE011 - Electrical Engineering									
B01196	Donnelly, Matt, Ph.D., P.E.	1.00	71,316						71,316
B01195	Hill, Bryce, Ph.D., P.E.	1.00	65,488						65,488
B01959	Moon, Thomas, Ph.D., P.E.	1.11	74,506						74,506
B01697	Morrison, John, Ph.D., P.E.	1.00	80,996						80,996
B01197	Trudnowski, Daniel, Ph.D.	1.00	91,081						91,081
	Hr/P.T.	0.15						4,403	4,403
	Total	5.26	\$ 383,387	\$ -	\$ -	\$ -	\$ -	\$ 4,403	\$ 387,790
BGP011 - Geophysical Engineering									
B01279	Bertete-Aquirre, Hugo, Ph.D.	1.00	59,370						59,370
B01552	Getty, John, M.S.	1.00	68,199						68,199
B01909	Girard, James P., M.S., P.E.	1.00	57,342						57,342
B01012	Miah, Khalid, Ph.D.	1.00	65,000						65,000
B01069	Speece, Marvin A., Ph.D. (EIT)	1.00	88,949						88,949
B01053	Zhou, Xiaobing, Ph.D.	1.00	73,418						73,418
	Hr/P.T.	0.21						6,044	6,044
	Total	6.21	\$ 412,278	\$ -	\$ -	\$ -	\$ -	\$ 6,044	\$ 418,322

Montana Tech
FY15 State Appropriated Positions

Position	Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BPT011 - Petroleum Engineering									
B01551	Heath, Leo, M.S.,P.E.	0.50	43,777						43,777
B01555	Hoffman, Todd, Ph.D.	1.00	90,000						90,000
B01041	North-Abbott, Mary, M.S., P.E.	1.00	67,531						67,531
B01052	Reichardt, David, M.S. (EIT)	1.00	71,822						71,822
B01553	Schrader, Richard, B.S.	1.11	58,340						58,340
B01550	Schrader, Susan, Ph.D., P.E.	1.00	81,202						81,202
B01045	Todd, Burt, Ph.D. (EIT)	1.00	85,184						85,184
B01556	Vacancy - Lab Director	1.00	63,000						63,000
B01554	Vacancy - Egelhoff, Carla, Ph.D., Hr/P.T.	1.00 0.08	70,000					2,357	70,000 2,357
	Total	8.69	\$ 630,856	\$ -	\$ -	\$ -	\$ -	\$ 2,357	\$ 633,213
BEV011 - Environmental Engineering									
B01176	Drury, William J., Ph.D. P.E.	1.00	86,125						86,125
B01131	Ganesan, K., Ph.D.,P.E.	1.00	97,361						97,361
B01201	James, Rodney, Ph.D., P.E.	1.00	100,053						100,053
B01140	Vacancy - Kasinath	1.00	60,000						60,000
B01125	Larson, Jeanne D., M.S.	1.11	70,506						70,506
B01319	Nagisetty, Raja, Ph.D.	1.00	70,000						70,000
B01132	Peterson, Holly, Ph.D., P.E. Hr/P.T.	1.00 0.11	88,298					3,240	88,298 3,240
	Total	7.22	\$ 572,343	\$ -	\$ -	\$ -	\$ -	\$ 3,240	\$ 575,583
BMPEM - MPEM									
B90264	Part-Time Faculty	0.50	33,000						33,000
	Total	0.50	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000
BGE011 - Geological Engineering									
B01096	Gammons, Christopher H., Ph.D.	1.00	83,040						83,040
B01320	MacLaughlin, Mary M. , Ph.D., P.E	1.00	86,938						86,938
B01802	Shaw, Glenn, Ph.D. (EIT)	1.00	73,936						73,936
B01707	Smith, Larry N., Ph.D.	1.00	65,695						65,695
B01500	Wolfgang, Diane, Ph.D. P.E. Hr/P.T.	1.00 0.10	88,916					2,947	88,916 2,947
	Total	5.10	\$ 398,525	\$ -	\$ -	\$ -	\$ -	\$ 2,947	\$ 401,472
BME011 - Mining Engineering									
B01365	Camm, Thomas, Ph.D., P.E.	1.00	71,207						71,207
B01025	Choudhury, Abhishek, Ph.D.	1.00	67,864						67,864
B01841	Conrad, Paul, Ph.D.,P.E.	1.00	80,671						80,671
B01166	Roos, Christopher, M.S.	1.00	63,316						63,316
B01840	Rosenthal, Scott, M.P.E.M., P.E. Hr/P.T.	1.00 0.26	68,825					7,731	68,825 7,731
	Total	5.26	\$ 351,883	\$ -	\$ -	\$ -	\$ -	\$ 7,731	\$ 359,614
BMT011 - Metallurgical Engineering									
B01123	Downey, Jerome, Ph.D.,P.E.	1.00	72,396						72,396
B01158	Gleason, William, Ph.D.	1.11	65,396						65,396
B01099	Huang, Hsin, Ph.D.	1.00	91,471						91,471
B01503	Meier, Alan, Ph.D., P.E.	1.00	63,167						63,167
B01129	Young, Courtney, Ph.D. Hr/P.T.	1.00 0.04	84,920					1,179	84,920 1,179
	Total	5.15	\$ 377,350	\$ -	\$ -	\$ -	\$ -	\$ 1,179	\$ 378,529
BOS011 - Safety, Health and Industrial Hygiene									
B01181	Amtmann, John, Ed.D.	1.00	77,209						77,209
B01587	Bardsley, Sally, Ph.D.	0.67	42,468						42,468
B01265	Hart, Julie, M.S.	1.00	83,227						83,227
B01078	Jensen, Roger C., Ph.D., P.E.	1.00	78,227						78,227
B01220	Maynard, Marlin, M.S.	1.00	57,247						57,247
B01104	Spath, William, Ph.D.	0.50	38,095						38,095
B01221	Stack, Theresa, M.S. Hr/P.T.	1.00 0.05	56,190					1,418	56,190 1,418
	Total	6.22	\$ 432,663	\$ -	\$ -	\$ -	\$ -	\$ 1,418	\$ 434,081

Montana Tech
FY15 State Appropriated Positions

Position Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BIH011 - IH Distance Program								
B90264 Part-Time Faculty	0.45	27,500						27,500
BR1220 Spear, Terry M., Ph.D.	0.33	26,479						26,479
Total	0.78	\$ 53,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,979
BHP011 - HPER								
B01243 Morrell, Charles, B.S.	0.20	11,471						11,471
B01086 Patrick O'Herron, B.S.	0.20	9,432						9,432
B01465 Schleeman, Douglas, M.S.	0.20	7,736						7,736
B01136 Solomon, Brian, M.S.	0.20	8,548						8,548
B01104 Spath, William, Ph.D.	0.50	40,096						40,096
B01235 VanDyke, Carly, B.A.	0.20	9,432						9,432
Total	1.50	\$ 86,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,715
BFD011 - FOUNDATIONS OF ENGINEERING AND SCIENCE PROGRAM								
B01209 Link, Curtis	1.00	86,622						86,622
B01105 Jaynes, Keri, M.S.	0.48	26,000						26,000
B90264 Guest Lecturers	0.02	1,331						1,331
Hr/P.T.	0.43						9,000	9,000
Total	1.93	\$ 113,953	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 122,953
TOTAL SCHOOL OF MINES/ENG	73.74	\$ 4,668,411	\$ 114,137	\$ -	\$ 184,862	\$ -	\$ 53,541	\$ 5,020,951
HIGHLANDS COLLEGE								
BCD011 & BCD014 - Dean								
B44203 Barrett, Evan, B.A.	0.75			62,718				62,718
B44103 Collins, Barbara	0.50				11,197			11,197
B01144 Elakovich, Denise, M.S.	1.00	45,925						45,925
B44200 Garic, John, J.D.	1.00		89,755					89,755
B05200 Lovell, Elysse D'nn, Ed.D.	1.00	45,681						45,681
B44202 Morley, Michelle, M.S.	1.00			49,694				49,694
B44115 Patrick, Marilyn, B.S.	1.00				26,951			26,951
B04012 Vacancy - Generalist	1.00	45,000						45,000
B09020 Woolverton, Cory, B.S.	1.00				45,016			45,016
Hr/P.T. (Deans)	0.37						10,682	10,682
Hr/P.T. (computer support)	0.06						1,716	1,716
Total	8.68	\$ 136,606	\$ 89,755	\$ 112,412	\$ 83,164	\$ -	\$ 12,398	\$ 434,335
BPF012 - Part-Time Faculty								
B90264 Part-Time Faculty	6.50	307,819						307,819
Total	6.50	\$ 307,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,819
BBT011 - Business Technology								
B07200 Granger, Linda, B.A.	1.00	52,805						52,805
B08200 McDonough, Alice, M.Ed.	1.00	62,864						62,864
BR5200 Murray, Diane, M.S.	0.33	21,599						21,599
B04200 Petritz, Vickie, M.Ed.	1.00	60,336						60,336
Total	3.33	\$ 197,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,604
BTD012 - Information Technology								
B23200 Freebourn, James, B.S.	1.00	51,071						51,071
B03200 LaMiaux, Rita, B.S.	1.00	44,299						44,299
B01101 Metesh, Edward, M.Ed.		2,500						2,500
Total	2.00	\$ 97,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,870
BTT011 - Trades and Technology								
B01014 Jackam, John, B.S.	1.00	44,970						44,970
B22200 Martin, Eric, B.S.	1.00	50,472						50,472
B16200 Noel, Dennis D., B.S.	1.00	52,471						52,471
B01010 Ryan, William D.	1.00	47,004						47,004
B01019 Stewart, Jerry	1.00	40,632						40,632
B17200 Vacancy - Hartwig	1.00	43,950						43,950
Total	6.00	\$ 279,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,499

Montana Tech
FY15 State Appropriated Positions

Position Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BRD011 - Health Programs								
B01017 Young, Laura, M.N.	1.00	39,453						39,453
B28208 Geller, Gretchen, B.S.N.	1.00	45,276						45,276
B29201 Owens, Daniel, B.S.	1.00	56,186						56,186
Total	3.00	\$ 140,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,915
BLN011 - Lineman Program								
B01015 Hoskins, William	1.00	59,370						59,370
Total	1.00	\$ 59,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,370
TOTAL COLLEGE OF TECHNOLOGY	30.51	\$ 1,219,683	\$ 89,755	\$ 112,412	\$ 83,164	\$ -	\$ 12,398	\$ 1,517,412
<u>GRADUATE ASSISTANTS</u>								
BGA011 - Graduate Assistants								
B07950 GTA's	12.48					432,500		432,500
TOTAL GRADUATE ASSISTANTS	12.48	\$ -	\$ -	\$ -	\$ -	\$ 432,500	\$ -	\$ 432,500
<u>OTHER SUPPORT</u>								
Education Outreach Program/Jump Start								
B90264 Part-Time Faculty	0.49	30,000						30,000
Total	0.49	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
BSS011/BSS012 - Summer Session Faculty								
B90044 S.S. Faculty	5.86	240,000						240,000
B94116 S.S. Faculty	1.10	45,000						45,000
Total	6.96	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
BCG011 - Contingency - Instruction								
Payplan & Merit (Allocated)		2,266						2,266
Total		\$ 2,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,266
TOTAL OTHER SUPPORT	7.45	\$ 317,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,266
TOTAL INSTRUCTION	209.28	\$ 10,849,061	\$ 302,437	\$ 112,412	\$ 458,337	\$ 432,500	\$ 125,043	\$ 12,279,790
<u>INSTRUCTION (DOCTORAL PROGRAM) OTO</u>								
BPHD11 - PhD Program Development								
B09980 White, Ronald, Ph.D.	1.00	110,000						110,000
B03006 Holland, Karen	0.50				12,033			12,033
B90264 Hr./P.T.	1.19					35,901		35,901
Total	2.69	\$ 110,000	\$ -	\$ -	\$ 12,033	\$ 35,901	\$ -	\$ 157,934
TOTAL INSTRUCTION (DOCTORAL PRO	2.69	\$ 110,000	\$ -	\$ -	\$ 12,033	\$ 35,901	\$ -	\$ 157,934
<u>ORGANIZED RESEARCH</u>								
BOR021 - Research Institute								
B02409 Hartline, Beverly, Ph.D.	0.33		38,233					38,233
B09205 Southergill, Patricia, M.P.A. (New)	0.67			40,000				40,000
B09072 Werkmeister, Annalee	0.50				12,610			12,610
Hr/P.T.	0.03					900		900
Total	1.53	\$ -	\$ 38,233	\$ 40,000	\$ 12,610	\$ -	\$ 900	\$ 91,743
TOTAL ORGANIZED RESEARCH	1.53	\$ -	\$ 38,233	\$ 40,000	\$ 12,610	\$ -	\$ 900	\$ 91,743
<u>ACADEMIC SUPPORT</u>								
BCA041 - Vice Chancellor Academic Affairs								
B04054 Abbott, Douglas, Ed.D	1.00		127,625					127,625
B06411 Harrington, Melissa, M.S.	1.00			56,655				56,655
B05007 Monaghan, Karen	1.00				48,045			48,045
B04120 Vacancy - Distance Learning	1.00			50,000				50,000
B06120 Stevens, Kathleen J, B.S.	1.00			40,053				40,053
Total	5.00	\$ -	\$ 127,625	\$ 146,708	\$ 48,045	\$ -	\$ -	\$ 322,378

Montana Tech
FY15 State Appropriated Positions

Position	Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BMH041 - Marketing Helena									
B90264	Program Manager	0.08			5,000				5,000
	Total	0.08	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
BAD044 - Accreditation									
B90264	ABET & Northwestern Stipend		5,000						5,000
	Total		\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
BCC041 - Montana Campus Corp									
	Hr./P.T.	0.26						7,549	7,549
	Total	0.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,549	\$ 7,549
BUR041 - Undergraduate Research Program									
	Mentors	0.18	11,000						11,000
	Hr./P.T.	0.82						24,000	24,000
	Total	1.00	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 35,000
BLC041 Academic Center for Excellence									
B04152	Vath, Carrie, Ph.D.	1.00			56,116				56,116
	Hr/P.T.	0.64						18,613	18,613
	Total	1.64	\$ -	\$ -	\$ 56,116	\$ -	\$ -	\$ 18,613	\$ 74,729
BCL041 Academic Center for Excellence South/Library									
B92001	Elakovich, Denise, M.S.		5,000						5,000
B44133	Horton, Mary L., A.A.S.	0.38				11,015			11,015
B44131	McDonough, Brendan, B.S.	0.38				9,465			9,465
B01036	Vacancy (Reick)	1.00	50,000						50,000
	Total	1.76	\$ 55,000	\$ -	\$ -	\$ 20,480	\$ -	\$ -	\$ 75,480
BSC041 - High Performance Computing									
B02191	Vacancy - Yang	1.00			51,000				51,000
	Hr/P.T.								
	Total	1.00	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000
BED041 - Education Outreach									
B09429	Phelps, Bernie, B.S.	0.33			14,863				14,863
	Total	0.33	\$ -	\$ -	\$ 14,863	\$ -	\$ -	\$ -	\$ 14,863
BGS041 - Graduate School									
B03002	Vacancy - Pruitt	0.42				14,734			14,734
	Hr/P.T.	0.05						1,500	1,500
	Total	0.47	\$ -	\$ -	\$ -	\$ 14,734	\$ -	\$ 1,500	\$ 16,234
BLI041 - Library									
B04006	Caroll, Kristi	0.85				22,364			22,364
B04875	Cote, Conor D., MSLIS	1.00			43,072				43,072
B04010	Daugherty, Connie, B.S.	1.00				35,851			35,851
B04009	Holmes, Francis	1.00				29,566			29,566
B04413	Juskiewicz, Scott, M.L.I.S.	1.00			63,000				63,000
B04004	Lubick, Marcia, B.S.	1.00				45,130			45,130
B04873	Todd, Debbie J., M.Ed.	0.50			14,211				14,211
B04008	Vacancy - Andren	1.00				21,497			21,497
B04874	Vacancy - Juskiewicz	1.00			41,000				41,000
	Hr/P.T.	0.87						25,474	25,474
	Total	9.22	\$ -	\$ -	\$ 161,283	\$ 154,408	\$ -	\$ 25,474	\$ 341,165
BCG041 - Contingency - Academic Support									
	Freshman Advising								
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ACADEMIC SUPPORT		20.76	\$ 71,000	\$ 127,625	\$ 434,970	\$ 237,667	\$ -	\$ 77,136	\$ 948,398

Montana Tech
FY15 State Appropriated Positions

Position Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
<u>STUDENT SERVICES</u>								
BVC051 - Vice Chancellor Advancement and Development								
B06435 McClafferty, Joseph, B.S.	1.00		99,098					99,098
Total	1.00	\$ -	\$ 99,098	\$ -	\$ -	\$ -	\$ -	\$ 99,098
BAD051 - Office of Enrollment Services								
B05005 Aldred, Jenna, B.S.	0.50				12,039			12,039
B05219 Dickerson, Leslie, B.S.	1.00			54,995				54,995
B05016 Friesz, Janet, B.S.	1.00				30,368			30,368
B03003 Gilbreath, Cullan	1.00				30,368			30,368
B03008 Gonzalez, Chrissy, B.S.	1.00				31,220			31,220
B08002 Hansen, Kaina, B.S.	1.00				32,406			32,406
B05021 Krupla, Katrina	1.00				\$26,140			26,140
B05020 McGee, Katelyn	1.00				26,494			26,494
B05044 Richardson, Mike, B.S.	1.00			63,972				63,972
B08001 Savage, Shauna, B.S.	1.00				40,213			40,213
B05003 Sewell, Tristan, B.A.	1.00				29,911			29,911
B44105 Sullivan, Francis, M.S.	1.00				30,812			30,812
B05018 Vacancy - Billington	1.00				27,938			27,938
B05019 Vacancy - Peterson	1.00				29,826			29,826
B05325 Williams, Kathy, M.B.A.	1.00			68,553				68,553
Hr/P.T.	0.62						18,176	18,176
Total	15.12	\$ -	\$ -	\$ 187,520	\$ 347,735	\$ -	\$ 18,176	\$ 553,431
BSD051 - Student Development								
B05010 Beatty, Paul, M.A.	1.00		85,629					85,629
B05180 O'Neill, Ann Joyce, M.Ed.	1.00			47,874				47,874
B04018 Pascoe, Margie	0.94			47,091				47,091
B44116 Pietsch, Debra, MSSW	1.00			41,211				41,211
Overtime					1,000			1,000
Hr/P.T.	0.03						900	900
Total	3.97	\$ -	\$ 85,629	\$ 136,176	\$ 1,000	\$ -	\$ 900	\$ 223,705
BCS051 - Career Services								
B05008 McNamee, Kathlene, M.Ed.	1.00				33,756			33,756
B05023 Miller, Jack, B.A.	1.00				21,418			21,418
B05262 Raymond, Sarah, B.A.	1.00			55,314				55,314
B05006 Stillwagon, Angela, B.A.	1.00				33,730			33,730
Hr/P.T.	0.20						5,832	5,832
Overtime					1,000			1,000
Total	4.20	\$ -	\$ -	\$ 55,314	\$ 89,904	\$ -	\$ 5,832	\$ 151,050
BRO051 - Recruiting								
B05022 Crowe, Stephanie M.P.A.	1.00			46,565				46,565
B05015 Gatz-Miller, Jeremy, M.S.	1.00			28,516				28,516
B44117 Hall, Breanna	1.00			28,516				28,516
B05326 Luft, Deborah, B.S.	1.00			34,754				34,754
B05017 Riddle, Laura Jean, B.A.	1.00				32,142			32,142
B05013 Sandford, Jenelle, M.S.	1.00			34,754				34,754
Hr/P.T.								
Total	6.00	\$ -	\$ -	\$ 173,105	\$ 32,142	\$ -	\$ -	\$ 205,247
BFB051 - ICA: Football								
B05469 Campbell, Robert, M.A.	0.83			38,825				38,825
B05243 Morrell, Charles, B.S.	0.85			65,001				65,001
B05465 Schleeman, Douglas, M.S.	0.68			35,307				35,307
B05470 Sterbick, Peter, M.Ed.	0.83			53,457				53,457
B05464 White, Matt, B.S.	0.83			21,239				21,239
Hr/P.T.	0.34						9,900	9,900
Total	4.36	\$ -	\$ -	\$ 213,829	\$ -	\$ -	\$ 9,900	\$ 223,729

Montana Tech
FY15 State Appropriated Positions

<u>Position</u>	<u>Name</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract</u> <u>Administrative</u>	<u>Contract</u> <u>Professional</u>	<u>Classified</u>	<u>Graduate</u> <u>Assistant</u>	<u>TPT</u>	<u>Total</u>
BMB051 - ICA: Men's Basketball									
B05086	O'Herron, Patrick, B.S.	0.85			53,445				53,445
B05971	Stetzner, Christopher, B.S.	0.83			22,703				22,703
	Hr/P.T.								
	Total	1.68	\$ -	\$ -	\$ 76,148	\$ -	\$ -	\$ -	\$ 76,148
BAT051 - ICA: Regular									
B05000	Lau, David, M.Ed.	1.00			88,821				88,821
B05001	Vacancy (Sampson)				9,626				9,626
B06015	Vacancy (Brooks)	1.00				21,418			21,418
B93000	Young, Aubrey	0.25			6,000				6,000
	Hr/P.T.	0.54						15,873	15,873
	Total	2.79	\$ -	\$ -	\$ 104,447	\$ 21,418	\$ -	\$ 15,873	\$ 141,738
BGF051 - ICA: Golf									
B05971	LeBreche, Lee	0.13			3,000				3,000
	Total	0.13	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
BWV051 - ICA: Volleyball									
B05136	Solomon, Brian, M.S.	0.85			48,438				48,438
B05483	Witt, Kristine, M.S.	0.25			10,002				10,002
	Hr/P.T.								
	Total	1.10	\$ -	\$ -	\$ 58,440	\$ -	\$ -	\$ -	\$ 58,440
BWB051 - ICA: Women's Basketball									
B05236	Brooks, Amy, B.A.	0.83			22,745				22,745
B05235	VanDyke, Carly, B.A.	0.85			53,445				53,445
	Hr/P.T.								
	Total	1.68	\$ -	\$ -	\$ 76,190	\$ -	\$ -	\$ -	\$ 76,190
ICA TOTAL		11.74	\$ -	\$ -	\$ 532,054	\$ 21,418	\$ -	\$ 25,773	\$ 579,245
BCG051 - Contingency - Student Services									
	Payplan - Allocated								
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STUDENT SERVICES		42.03	\$ -	\$ 184,727	\$ 1,084,169	\$ 492,199	\$ -	\$ 50,681	\$ 1,811,776
INSTITUTIONAL SUPPORT									
BVC061 - Vice Chancellor Admin. & Finance									
B05114	Peterson, Margaret, B.S.	1.00		98,749					98,749
	Total	1.00	\$ -	\$ 98,749	\$ -	\$ -	\$ -	\$ -	\$ 98,749
BBO061 - Business Office									
B06160	Badovinac, John, B.S.	0.33			32,630				32,630
B06007	Bennett, Leslie	1.00				48,187			48,187
B06006	Hogart, Pamela, M.S.	1.00				40,864			40,864
B06010	Jones, Mary Lou, B.S.	0.50				11,665			11,665
B06121	McMillan, Marlene, B.S.	1.00			58,950				58,950
B06003	McNabb, Joan, A.S.	1.00				38,123			38,123
	Hr/P.T.	0.37						10,800	10,800
	Total	5.20	\$ -	\$ -	\$ 91,580	\$ 138,839	\$ -	\$ 10,800	\$ 241,219

Montana Tech
FY15 State Appropriated Positions

Position	Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BPP061 - Budgets and Human Services									
B06020	Cortez, Chelsie	1.00				26,665			26,665
B06338	Vacancy	1.00			56,823				56,823
B06029	Isakson, Cathy	1.00				41,856			41,856
B06009	Lange, Reanna, B.A.	1.00				33,084			33,084
B06025	Talbott, Colleen	1.00				31,693			31,693
	Overtime					2,000			2,000
	Hr/P.T.	0.17						5,000	5,000
	Total	5.17	\$ -	\$ -	\$ 56,823	\$ 135,298	\$ -	\$ 5,000	\$ 197,121
BCH061 - Chancellor's Office									
B06425	Blacketter, Donald, Ph.D.	1.00		209,890					209,890
B06713	Nelson, Carmen, M.S.	1.00			44,699				44,699
	Hr/P.T.								
	Total	2.00	\$ -	\$ 209,890	\$ 44,699	\$ -	\$ -	\$ -	\$ 254,589
BAL061 - Alumni Relations									
B09349	McCoy, Peggy, B.S.	1.00			48,290				48,290
B07023	O'Neill, Angela	1.00				27,039			27,039
	Hr/P.T.								
	Total	2.00	\$ -	\$ -	\$ 48,290	\$ 27,039	\$ -	\$ -	\$ 75,329
BPR061 - Public Relations									
B09124	Badovinac, Amanda, M.S.	1.00			51,140				51,140
B09940	Nolt, David, B.S.	1.00			46,191				46,191
B06124	Vacancy (New Graphic Artist)	1.00			45,000				45,000
	Total	3.00	\$ -	\$ -	\$ 142,331	\$ -	\$ -	\$ -	\$ 142,331
BCG061 - Contingency - Institutional Support									
	Payplan								
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INSTITUTIONAL SUPPORT		18.37	\$ -	\$ 308,639	\$ 383,723	\$ 301,176	\$ -	\$ 15,800	\$ 1,009,338
<u>OPERATION & MAINTENANCE OF PLANT</u>									
BOP071 - Physical Facilities									
B07016	Absher, John	1.00				48,171			48,171
B07157	Allen, Michael, B.E., P.E.	1.00			81,543				81,543
B07004	Boggs, Marvin	1.00				47,004			47,004
B07007	Briggs, Nelson	1.00				48,696			48,696
B07026	Buckley, Vicki	1.00				26,841			26,841
B07034	Cockhill, Russell	0.75				17,498			17,498
B07011	Collins, Clint	1.00				29,217			29,217
B07038	D'Arcy, Melvin	1.00				22,395			22,395
B07037	Durkin, Mary	0.50				15,991			15,991
B07014	Fellows, Jeffery	1.00				25,591			25,591
B07008	Hall, Daniel (Messer Replacement)	1.00				45,661			45,661
B07021	Kichnet, Kathy	1.00				24,909			24,909
B07012	Kilgore, James	1.00				25,309			25,309
B07019	LaFond, Mark	1.00				24,428			24,428
B07027	Laurandeau, Kevin	1.00				54,504			54,504
B07028	Lawrence, Sean	1.00				32,924			32,924
B07104	Lowney, Daniel	1.00				26,869			26,869
B07018	Lowney, Dennis	1.00				52,289			52,289
B07017	Maynard, Gerard	1.00				21,418			21,418
B07006	Millegan, Sean	1.00				45,661			45,661
B07032	Ruckdaschel, Larry	1.00				49,137			49,137
B08019	Sanders, Robert	1.00				22,395			22,395
B07033	Schendel, Scott	1.00				24,067			24,067
B07030	Scheuffele, Stacey	1.00				23,330			23,330
B07102	Shaw, Theodore	1.00				24,219			24,219
B07024	South, Mark	1.00				24,965			24,965
B07020	St. Aubin, Roger	1.00				30,621			30,621
B07005	Trudgeon, David	1.00				47,259			47,259
B07003	Trythall, Bruce	1.00				51,284			51,284
B07039	Vacancy (Floater)	1.00				21,418			21,418
B07384	Vacancy (Nasheim)	1.00			62,500				62,500
B07009	Vacancy (Kindred)	1.00				21,418			21,418
B07101	Vieke, Brian	1.00				46,239			46,239
B07013	Zadworney, John	1.00				23,330			23,330
	Hr/P.T.	1.63						49,075	49,075
	Overtime					19,000			19,000
	Total	34.88	\$ -	\$ -	\$ 144,043	\$ 1,064,058	\$ -	\$ 49,075	\$ 1,257,176

Montana Tech
FY15 State Appropriated Positions

Position Name	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
BHF071 - HPER Facility								
B07025 Bonney, David	1.00				24,506			24,506
B08483 Bowsher, Nicholas, B.S.	1.00			44,269				44,269
B07010 Vialpando, Tony	1.00				33,091			33,091
Hr/P.T.	1.39						41,938	41,938
Overtime					1,500			1,500
Total	4.39	\$ -	\$ -	\$ 44,269	\$ 59,097	\$ -	\$ 41,938	\$ 145,304
BCG071 - Contingency - Operation & Maintenance of Plant								
Payplan - Allocated								
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL O&M OF PLANT	39.27	\$ -	\$ -	\$ 188,312	\$ 1,123,155	\$ -	\$ 91,013	\$ 1,402,480
TOTAL	333.93	\$ 11,030,061	\$ 961,661	\$ 2,243,586	\$ 2,637,177	\$ 432,500	\$ 396,474	\$ 17,701,459

Montana Tech
FY15 Operating Budgets
Auxiliary Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY15 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
PLEGDED AUXILIARIES						
Pledged Auxiliaries - 523000						
	Pledged Auxiliaries					
BAUXHR	HPER Facilities	-	-	-	-	-
BAUXPR	Parking	9,817	160,000	-	-	160,000
	Subtotal 523000	\$ 9,817	\$ 160,000	\$ -	\$ -	\$ 160,000
Bookstore - 524000						
BAUXBK	Bookstore	\$ 617,122	\$ 1,617,200	\$ -	\$ -	\$ 1,617,200
Food Service - 525000						
BDS801	Food Service	\$ 19,884	\$ 1,782,090	\$ -	\$ -	\$ 1,782,090
Student Union/Mill Bldg/Auditorium - 527100						
BAUXSB	SUB/Auditorium	\$ 26,025	\$ 519,567	\$ -	\$ -	\$ 519,567
COT Commons - 527200						
BAUXCT	COT Commons	\$ 18,798	\$ 17,850	\$ -	\$ -	\$ 17,850
Housing - 529000						
BAUXRH	Residence Hall	(7,634)	1,049,780	-	-	1,049,780
BAUXAP	Married Student Housing	20,865	342,150	-	-	342,150
	Subtotal 529000	\$ 13,231	\$ 1,391,930	\$ -	\$ -	\$ 1,391,930
TOTAL PLEDGED AUXILIARIES		\$ 704,877	\$ 5,488,637	\$ -	\$ -	\$ 5,488,637
NON-PLEGDED AUXILIARIES						
Health Services - 526000						
BAUXHS	Health Service	18,823	111,954	-	-	111,954
BINSAD	Student Ins Adm Fee	8,895	6,600	-	-	6,600
	Subtotal 526000	\$ 27,718	\$ 118,554	\$ -	\$ -	\$ 118,554
TOTAL NON-PLEGDED AUXILIARIES		\$ 27,718	\$ 118,554	\$ -	\$ -	\$ 118,554
TOTAL AUXILIARY		\$ 732,595	\$ 5,607,191	\$ -	\$ -	\$ 5,607,191

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>FY15 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	BAUXHR
13,828	7,605	21,433	115,000	-	136,433	15,000	8,567	844	19,228	BAUXPR
\$ 13,828	\$ 7,605	\$ 21,433	\$ 115,000	\$ -	\$ 136,433	\$ 15,000	\$ 8,567	\$ 844	\$ 19,228	
										BAUXBK
\$ 150,771	\$ 61,816	\$ 212,587	\$ 1,257,110	\$ -	\$ 1,469,697	\$ 100,000	\$ 47,503	\$ 16,486	\$ 681,111	
										BDS801
\$ 506,912	\$ 208,804	\$ 715,716	\$ 980,900	\$ -	\$ 1,696,616	\$ 80,000	\$ 5,474	\$ 27,057	\$ 52,415	
										BAUXSB
\$ 188,129	\$ 75,252	\$ 263,381	\$ 176,800	\$ -	\$ 440,181	\$ 40,000	\$ 39,386	\$ 12,397	\$ 77,808	
										BAUXCT
\$ -	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 4,550	\$ -	\$ 23,348	
										BAUXRH
186,681	166,284	352,965	384,000	-	736,965	225,000	87,815	15,120	95,301	BAUXRH
34,206	12,412	46,618	133,300	-	179,918	118,583	43,649	1,785	66,299	BAUXAP
\$ 220,887	\$ 178,696	\$ 399,583	\$ 517,300	\$ -	\$ 916,883	\$ 343,583	\$ 131,464	\$ 16,905	\$ 161,600	
\$ 1,080,527	\$ 532,173	\$ 1,612,700	\$ 3,060,410	\$ -	\$ 4,673,110	\$ 578,583	\$ 236,944	\$ 73,689	\$ 1,015,510	
										BAUXHS
3,006	1,503	4,509	88,970	-	93,479	40,000	(21,525)	1,445	(1,257)	BAUXHS
-	-	-	5,000	-	5,000	-	1,600	-	10,495	BINSAD
\$ 3,006	\$ 1,503	\$ 4,509	\$ 93,970	\$ -	\$ 98,479	\$ 40,000	\$ (19,925)	\$ 1,445	\$ 9,238	
\$ 3,006	\$ 1,503	\$ 4,509	\$ 93,970	\$ -	\$ 98,479	\$ 40,000	\$ (19,925)	\$ 1,445	\$ 9,238	
\$ 1,083,533	\$ 533,676	\$ 1,617,209	\$ 3,154,380	\$ -	\$ 4,771,589	\$ 618,583	\$ 217,019	\$ 75,134	\$ 1,024,748	

Montana Tech
FY15 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY15 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
BASBEC	534BEC - ASMT - Budget Establishment	154,516	234,829	-	-	234,829
	Total Associated Students	\$ 154,516	\$ 234,829	\$ -	\$ -	\$ 234,829
Athletics						
BICABD	53200B - ICA Budget	11,949	271,747	-	-	271,747
	Total Athletics	\$ 11,949	\$ 271,747	\$ -	\$ -	\$ 271,747
Campus Sales & Services						
BMOTPL	537102 - Motor Pool	49,882	200,000	-	-	200,000
BPOSTG	537210 - Postage	8,000	80,000	-	-	80,000
BPLSEV	537310 - Plant Service Shop	201,684	136,500	-	-	136,500
BPLSUP	537320 - Physical Plant Central Supplies	34,284	48,000	-	-	48,000
BPLSEC	537330 - Security	510	222,500	-	-	222,500
BCDOFF	537410 - CDO	20,620	290,600	-	-	290,600
BCOMPC	537510 - Computer Center Services	324,192	263,180	-	-	263,180
BMETNT	537540 - METNET	1,979	-	-	-	-
BNETWK	537550 - Network Services	217,830	378,903	-	-	378,903
BTELEX	537610 - Telephone Exchange	58,200	217,505	-	-	217,505
BTECFE	537710 - Technology Fee	135,333	333,000	(79,000)	-	254,000
BWWWEB	537720 - Web Management	32,255	23,500	79,000	-	102,500
	Total Campus Sales & Services	\$ 1,084,769	\$ 2,193,688	\$ -	\$ -	\$ 2,193,688
Continuing Education						
BVCABD	533024 - Conf & Workshop Budget Establishment	814,433	585,100	-	-	585,100
	Total Continuing Education	\$ 814,433	\$ 585,100	\$ -	\$ -	\$ 585,100
Designated Scholarships						
BFALNA	539001 - Loan Scholarship Account	-	-	3,000	-	3,000
BMTAPA	539002 - MTAP	-	128,369	-	-	128,369
	Total Designated Scholarships	\$ -	\$ 128,369	\$ 3,000	\$ -	\$ 131,369
F&A Sponsored Programs						
BI6BEC	536BEC - Indirect Costs Budget Establishment	1,461,019	1,095,000	-	-	1,095,000
	Total F&A Sponsored Programs	\$ 1,461,019	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000
Fees						
BFEEBO	53120B - Other Student Fees Budget	272,891	194,017	-	-	194,017
BHPERE	531301 - HPER Phase I	9,001	164,969	-	-	164,969
BHPER2	531302 - HPER Phase II	123,549	215,388	-	-	215,388
	Total Fees	\$ 405,441	\$ 574,374	\$ -	\$ -	\$ 574,374
General Designated						
BSCWS2	538100 - CWS State	-	34,487	-	-	34,487
BWELNS	538200 - Wellness Center	30,243	-	-	-	-
BDIGCH	538210 - Digger Challenge	923	500	-	-	500
BELHCI	538250 - eLearning	294	-	-	-	-
BHPCOM	538310 - High Performance Computer	100,000	-	-	-	-
BRESBD	53850B - Mineral Research Center-BEC	59,482	28,800	-	-	28,800
BWCPUM	538700 - Workers Comp - UM & Holliday Rebate	122,465	-	46,500	-	46,500
BWCS07-23	538717-538733 - Safety Awards	4,361	94,940	-	-	94,940
BRETRV	538750 - Retirement Costs Revolving Account	889,426	-	-	-	-
BBRETR	538755 - MBMG Retirement Costs Revolving	253,215	-	-	-	-
BREVRV	538760 - Reserve Revolving Account	1,416,231	-	-	-	-
BSCHRS	538770 - Scholarship Revolving Account	712,400	-	-	200,000	200,000
BVAFEE	538801 - VA Ed Fee	(1,274)	2,064	-	-	2,064
BVETUB	538802 - Veteran's Upward Bound	3,865	4,500	-	-	4,500
BAUDIT	538780 - Other	-	-	-	-	-
	Total General Designated	\$ 3,591,631	\$ 165,291	\$ 46,500	\$ 200,000	\$ 411,791
Instructional Fees						
BFEEBD	53110B - Instruction Student Fees Budget	210,599	296,000	-	-	296,000
	Total Instructional Fees	\$ 210,599	\$ 296,000	\$ -	\$ -	\$ 296,000
Sales & Services						
BSALBD	535100 - Sales and Service Budget	1,202,488	1,115,200	-	-	1,115,200
	Total Instructional Fees	\$ 1,202,488	\$ 1,115,200	\$ -	\$ -	\$ 1,115,200
	TOTAL DESIGNATED	\$ 8,936,845	\$ 6,659,598	\$ 49,500	\$ 200,000	\$ 6,909,098

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>FY15 Ending Fund Balance</u>	<u>Index</u>
45,000	4,500	49,500	186,000	-	235,500	-	(671)	-	153,845	BASBEC
\$ 45,000	\$ 4,500	\$ 49,500	\$ 186,000	\$ -	\$ 235,500	\$ -	\$ (671)	\$ -	\$ 153,845	
10,000	2,000	12,000	250,456	-	262,456	-	9,291	-	21,240	BICABD
\$ 10,000	\$ 2,000	\$ 12,000	\$ 250,456	\$ -	\$ 262,456	\$ -	\$ 9,291	\$ -	\$ 21,240	
-	-	-	140,000	-	140,000	40,000	20,000	-	69,882	BMOTPL
-	-	-	80,000	-	80,000	-	-	-	8,000	BPOSTG
100,596	40,238	140,834	52,000	-	192,834	-	(56,334)	20,048	165,398	BPLSEV
-	-	-	20,000	-	20,000	-	28,000	-	62,284	BPLSUP
159,447	87,696	247,143	7,000	-	254,143	-	(31,643)	8,346	(22,787)	BPLSEC
99,707	49,854	149,561	146,000	15,000	310,561	-	(19,961)	6,861	7,520	BCDOFF
167,330	60,239	227,569	64,700	10,000	302,269	-	(39,089)	30,613	315,716	BCOMPC
400	100	500	400	-	900	-	(900)	-	1,079	BMETNT
219,941	84,578	304,519	73,200	-	377,719	-	1,184	47,156	266,170	BNETWK
78,510	28,264	106,774	78,300	-	185,074	30,000	2,431	10,515	71,146	BTELEX
-	-	-	265,000	13,000	278,000	30,000	(54,000)	-	81,333	BTECFE
74,255	28,217	102,472	3,000	-	105,472	-	(2,972)	5,171	34,454	BWWWEB
\$ 900,186	\$ 379,186	\$ 1,279,372	\$ 929,600	\$ 38,000	\$ 2,246,972	\$ 100,000	\$ (153,284)	\$ 128,710	\$ 1,060,195	
213,062	60,097	273,159	400,000	10,000	683,159	-	(98,059)	9,258	725,632	BVCABD
\$ 213,062	\$ 60,097	\$ 273,159	\$ 400,000	\$ 10,000	\$ 683,159	\$ -	\$ (98,059)	\$ 9,258	\$ 725,632	
-	-	-	3,000	-	3,000	-	-	-	-	BFALNA
-	-	-	128,369	-	128,369	-	-	-	-	BMTAPA
\$ -	\$ -	\$ -	\$ 131,369	\$ -	\$ 131,369	\$ -	\$ -	\$ -	\$ -	
420,454	178,162	598,616	415,000	300,000	1,313,616	38,609	(257,225)	94,591	1,298,385	BI6BEC
\$ 420,454	\$ 178,162	\$ 598,616	\$ 415,000	\$ 300,000	\$ 1,313,616	\$ 38,609	\$ (257,225)	\$ 94,591	\$ 1,298,385	
53,000	2,650	55,650	150,000	-	205,650	-	(11,633)	900	262,158	BFEEOB
50,000	2,000	52,000	100,000	-	152,000	90,000	(77,031)	-	(68,030)	BHPERE
-	-	-	-	-	-	161,070	54,318	-	177,867	BHPER2
\$ 103,000	\$ 4,650	\$ 107,650	\$ 250,000	\$ -	\$ 357,650	\$ 251,070	\$ (34,346)	\$ 900	\$ 371,995	
34,487	-	34,487	-	-	34,487	-	-	-	-	BSCWS2
2,000	200	2,200	1,500	-	3,700	-	(3,700)	-	26,543	BWELNS
-	-	-	500	-	500	-	-	-	923	BDIGCH
-	-	-	-	-	-	-	-	-	294	BELHCI
-	-	-	100,000	-	100,000	-	(100,000)	-	-	BHPCOM
-	-	-	30,000	-	30,000	-	(1,200)	-	58,282	BRESBD
32,090	10,883	42,973	76,535	-	119,508	-	(73,008)	6,926	56,383	BWCPUM
-	-	-	99,271	-	99,271	-	-	-	30	BWCS07-23
-	-	-	-	-	-	100,000	(100,000)	-	789,426	BRETRV
-	-	-	-	-	-	-	-	-	253,215	BBRETR
-	-	-	-	-	-	-	-	-	1,416,231	BREVRV
-	-	-	248,000	-	248,000	-	-	-	664,400	BSCHRS
-	-	-	1,000	-	1,000	-	1,064	-	(210)	BVAFEE
5,200	900	6,100	1,000	-	7,100	-	(2,600)	-	1,265	BVETUB
-	-	-	15,261	-	15,261	-	(15,261)	-	(15,261)	BAUDIT
\$ 73,777	\$ 11,983	\$ 85,760	\$ 573,067	\$ -	\$ 658,827	\$ 100,000	\$ (347,036)	\$ 6,926	\$ 3,251,521	
74,870	20,000	94,870	260,000	-	354,870	-	(58,870)	-	151,729	BFEEDB
\$ 74,870	\$ 20,000	\$ 94,870	\$ 260,000	\$ -	\$ 354,870	\$ -	\$ (58,870)	\$ -	\$ 151,729	
335,619	108,145	443,764	500,000	100,000	1,043,764	-	71,436	14,541	1,288,465	BSALBD
\$ 335,619	\$ 108,145	\$ 443,764	\$ 500,000	\$ 100,000	\$ 1,043,764	\$ -	\$ 71,436	\$ 14,541	\$ 1,288,465	
\$ 2,175,968	\$ 768,723	\$ 2,944,691	\$ 3,895,492	\$ 448,000	\$ 7,288,183	\$ 489,679	\$ (868,764)	\$ 254,926	\$ 8,323,007	

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**Montana Tech of the University of Montana
Montana Bureau of Mines and Geology
Summary**

	<u>FY14 Actual</u>	<u>FY15 Budgeted</u>	<u>Increase/ (Decrease)</u>
Funding			
Bureau - General Fund	4,484,761	4,605,397	120,636
1% ORP Retirement	13,090	11,550	(1,540)
Sales & Services	27,529	30,000	2,471
Data Preservation (OTO)	300,000	300,000	-
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 4,825,380</u>	<u>\$ 4,946,947</u>	<u>\$ 121,567</u>

Expenditure by Program			
Organized Research			
Organized Research	2,205,524	2,287,808	82,284
Groundwater Investigation	1,475,668	1,515,603	39,935
Ground Water Assessment	844,189	843,536	(653)
Data Preservation (OTO)	300,000	300,000	-
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 4,825,380</u>	<u>\$ 4,946,947</u>	<u>\$ 121,567</u>

**Montana Bureau of Mines and Geology
FY15 State Appropriated Operating Budget**

Index	Description	Personnel FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Total Equip and Leases	Transfers	Total Amount
<u>BUREAU</u>									
BURADM	Bureau - Administration	1.10	29,349	-	29,349	97,750	-	-	127,099
BUREQS	Earthquake Studies	1.00	66,878	-	66,878	38,000	-	-	104,878
BURDIR	Bureau - Director's Office	2.00	136,233	-	136,233	9,600	-	-	145,833
BURRES	Bureau - Research Divison	12.01	760,652	-	760,652	170,422	33,000	-	964,074
BURMUS	Mineral Museum	1.16	34,875	-	34,875	4,000	-	-	38,875
BURCOM	Bureau - Computer Services Division	3.53	168,047	-	168,047	50,800	-	-	218,847
BURINF	Bureau - Information Services	4.32	187,197	-	187,197	19,500	-	-	206,697
BURBEN	Bureau - Benefits		-	481,505	481,505	-	-	-	481,505
	Total Bureau	25.12	\$ 1,383,231	\$ 481,505	\$ 1,864,736	\$ 390,072	\$ 33,000	\$ -	\$ 2,287,808
<u>GROUDWATER INVESTIGATION PROGRAM</u>									
BWIP	Groundwater Investigation Program	14.80	835,041	\$267,663	1,102,704	412,899	-	-	1,515,603
	Total Groundwater Investigation	14.80	\$ 835,041	\$ 267,663	\$ 1,102,704	\$ 412,899	\$ -	\$ -	\$ 1,515,603
TOTAL ORGANIZED RESEARCH		39.92	\$ 2,218,272	\$ 749,168	\$ 2,967,440	\$ 802,971	\$ 33,000	\$ -	\$ 3,803,411
<u>GROUNDWATER ASSESSMENT PROGRAM</u>									
BURGWA	Groundwater Assessment	10.71	533,927	180,873	714,800	128,736	-	-	843,536
	TOTAL GROUNDWATER ASSESSMENT PROGRAI	10.71	\$ 533,927	\$ 180,873	\$ 714,800	\$ 128,736	\$ -	\$ -	\$ 843,536
<u>DATA PRESERVATION (OTO)</u>									
BURDAT	Data Preservation	7.30	226,258	54,740	280,998	19,002	-	-	300,000
	TOTAL DATA PRESERVATION	7.30	\$ 226,258	\$ 54,740	\$ 280,998	\$ 19,002	\$ -	\$ -	\$ 300,000
	TOTAL	57.93	\$ 2,978,457	\$ 984,781	\$ 3,963,238	\$ 950,709	\$ 33,000	\$ -	\$ 4,946,947

**Montana Bureau of Mines and Geology
FY15 State Appropriated Positions**

<u>Position 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>
<u>BUREAU OF MINES AND GEOLOGY</u>								
BURADM- ADMINISTRATION								
B08581 Cassidy, Carleen, B.S.	0.10			5,669				5,669
B09033 Richards, Sarah	1.00				23,680			23,680
	1.10	\$ -	\$ -	\$ 5,669	\$ 23,680	\$ -	\$ -	\$ 29,349
BUREQS - EARTHQUAKE STUDIES OFFICE								
B08047 Stickney, Michael, M.S.	1.00			66,878				66,878
T/PT								
Total	1.00	\$ -	\$ -	\$ 66,878	\$ -	\$ -	\$ -	\$ 66,878
BURDIR- DIRECTOR'S OFFICE								
B09023 Holland, Heather	1.00				21,418			21,418
B08119 Metesh, John	1.00		114,815					114,815
	2.00	\$ -	\$ 114,815	\$ -	\$ 21,418	\$ -	\$ -	\$ 136,233
BURRES - RESEARCH DIVISION								
BR8018 Berg, Richard (Post Retirement)	0.33			27,520				27,520
B08116 Bergantino, R. N., B.A.	0.20			14,356				14,356
B09027 Donato, Teresa, B.A.	0.75				31,115			31,115
B08116 Duaiame, Terrence, B. S.	0.33			23,385				23,385
B08254 Elliott, Colleen, Ph.D.	0.40			25,582				25,582
B09049 Gunderson, Jay, M.S.	1.00			73,163				73,163
B08012 Icopini, Gary, Ph.D.	0.14			8,860				8,860
B08341 Korzeb, Stanley, M.S.	1.00			66,285				66,285
B09280 Kuzara, Shawn, B.A.	0.14			6,668				6,668
B08255 Lonn, Jeffrey, M.S.	0.40			26,773				26,773
B08256 McDonald, Catherine, M.S.	0.80			52,677				52,677
B09319 Meredith, Elizabeth, Ph.D.	0.50			31,794				31,794
BR8087 Miller, Marvin, M.S.	0.25			22,128				22,128
B08018 Mosolf, Jesse, Ph.D.	0.72			39,995				39,995
B08585 Patton, Thomas, M.S.	1.00			85,043				85,043
B00011 Reiten, Jon, M.S.	0.33			21,458				21,458
B08034 Scarberry, Caleb, Ph.D.	0.87			55,275				55,275
B09058 Vacancy (Delaney)	1.00			31,227				31,227
B08341 Vacancy (McCulloch)	1.00			55,000				55,000
B08301 Vuke-Foster, Susan, M.S. Hr/P.T.	0.85			62,348				62,348
	12.01	\$ -	\$ -	\$ 729,537	\$ 31,115	\$ -	\$ -	\$ 760,652
BURMUS - MINERAL MUSEUM								
B09655 Foley, John, B.S.	1.00			30,455				30,455
Hr/P.T.	0.16						4,420	4,420
	1.16	\$ -	\$ -	\$ 30,455	\$ -	\$ -	\$ 4,420	\$ 34,875
BURCOM - COMPUTER SERVICES DIVISION								
B09062 Buckley, Luke, B.S.	0.40				23,201			23,201
B08272 Johnson, Jeffrey A., M.A.	1.00				44,351			44,351
B09962 Sandau, Ken, AAS	0.83			40,643				40,643
B09961 Thale, Paul, MPA	0.94			49,852				49,852
Hr/P.T.	0.36						10,000	10,000
	3.53	\$ -	\$ -	\$ 90,495	\$ 67,552	\$ -	\$ 10,000	\$ 168,047

**Montana Bureau of Mines and Geology
FY15 State Appropriated Positions**

<u>Position 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>
BURINF - INFORMATION SERVICES								
B08308 Barth, Susan, M.S.	1.00			65,638				65,638
B09028 Favero, Nancy	1.00				37,944			37,944
B09017 Smith, Susan, B.S.	1.00			46,880				46,880
B09026 Wasik, Betty	1.00				27,735			27,735
Hr/P.T.	0.32						9,000	9,000
	4.32	\$ -	\$ -	\$ 112,518	\$ 65,679	\$ -	\$ 9,000	\$ 187,197
TOTAL BUREAU	25.12	\$ -	\$ 114,815	\$ 1,035,552	\$ 209,444	\$ -	\$ 23,420	\$ 1,383,231

GROUNDWATER INVESTIGATION PROGRAM

BWIP - GROUNDWATER INVESTIGATION PROGRAM

B09211 Abdo, Ginette, M.S.	1.00			78,487				78,487
B02010 Bierbach, Simon, B.A.	0.25				7,884			7,884
B08014 Bobst, Andrew, M.A.	1.00			68,975				68,975
B09281 Butler, Julie, M.S.	1.00			61,477				61,477
B09788 Chandler, Kevin, M.S., M.Ed.	0.30			15,187				15,187
B09027 Donato, Teresa, B.A.	0.10				4,149			4,149
B09280 Kuzara, Shawn, B.A.	0.30			14,288				14,288
B09319 Meredith, Elizabeth, Ph.D.	0.33			20,984				20,984
B09213 Michalek, Thomas, M.S.	1.00			73,259				73,259
B09785 Myse, Todd, M.S.	1.00			64,690				64,690
B00011 Reiten, Jon, M.S.	0.25			16,256				16,256
B09780 Rose, James, M.S.	1.00			64,595				64,595
B09783 Snyder, Dean, B.S.	1.00			49,477				49,477
B09781 Sutherland, Mary, M.S.	1.00			60,406				60,406
B09212 Waren, Kirk, M.S.	1.00			76,473				76,473
B03342 Wheaton, John R., M.S.	1.00			76,454				76,454
Hr/P.T.	3.27						82,000	82,000
TOTAL GW INVESTIGATION	14.80	\$ -	\$ -	\$ 741,008	\$ 12,033	\$ -	\$ 82,000	\$ 835,041

GROUNDWATER PROGRAM ASSESSMENT PROGRAM

BURGWA - GROUNDWATER ASSESSMENT PROGRAM

B09283 Blythe, Daniel, B.S.	1.00			47,551				47,551
B09062 Buckly, Luke, B.S.	0.60				34,802			34,802
B00275 Carstarphen, Camelia, M.S.	1.00			60,406				60,406
B09642 Crowley, Jeremy, M.S.	1.00			54,509				54,509
B04005 Konda, Stacey, B.S.	1.00				38,074			38,074
B09210 LaFave, John, M.A.	0.70			56,531				56,531
B09790 Madison, James, M.S.	1.00			58,263				58,263
B02006 Mason, Donald, B.S.	1.00				43,936			43,936
B09055 Richter, Michael, B.S.	0.70				27,028			27,028
B02007 Rinehart, Leonard, B.S.	1.00				46,447			46,447
B09052 Schwartz, Clarence, B.A.	1.00				36,380			36,380
Overtime					10,000			10,000
Hr/P.T.	0.71						20,000	20,000
TOTAL GW ASSESSMENT	10.71	\$ -	\$ -	\$ 277,260	\$ 236,667	\$ -	\$ 20,000	\$ 533,927

DATA PRESERVATION PROGRAM (OTO)

BURDAT- DATA PRESERVATION

B09058 Delaney, Margaret, M.S.	1.00				42,000			42,000
B09804 Hargrave, Phyllis, M.S.	0.40			20,694				20,694
B09058 Herman, Denise, M.A.	1.00				28,314			28,314
B09057 McNamee, Katelyn, B.A.	1.00				26,875			26,875
B09059 Roth, Anthony	1.00				26,875			26,875
Hr/P.T.	2.90						81,500	81,500
	7.30	\$ -	\$ -	\$ 20,694	\$ 124,064	\$ -	\$ 81,500	\$ 226,258
TOTAL INDEPENDENT OPERATIONS	57.93	\$ -	\$ 114,815	\$ 2,074,514	\$ 582,208	\$ -	\$ 206,920	\$ 2,978,457

University of Montana Western Tuition Rates

	FY14	FY15
Registration	60.00	60.00
Tuition		
Undergraduate Lower Division		
Resident Students	3,090.00	3,090.00
Western Undergraduate Exchange	4,634.40	4,634.40
Non-Resident Students	13,740.08	14,150.40
Undergraduate Upper Division		
Resident Students	4,308.00	4,308.00
Western Undergraduate Exchange	6,460.80	6,460.80
Non-Resident Students	14,138.40	14,562.72
Post-Baccalaureate Students		
Resident Students	4,308.00	4,308.00
Non-Resident Students	14,138.40	14,562.72

Note: Program Tuition and Program Fees not included

**University of Montana Western
ALL FUNDS**

<u>Fund</u>	FY14 <u>Actual</u>	FY15 Approved <u>Budget</u>	Increase/ <u>(Decrease)</u>
General Fund	13,800,155	14,371,746	571,591
Designated	3,594,879	4,054,988	460,109
Auxiliary	5,917,596	5,655,611	(261,985)
Restricted	4,012,554	5,631,110	1,618,556
Loan	10,154	25,150	14,996
Endowment	150	150	-
Plant	2,047,083	3,110,057	1,062,974
Agency	-	-	-
Total	<u>\$ 29,382,571</u>	<u>\$ 32,848,812</u>	<u>\$ 3,466,241</u>

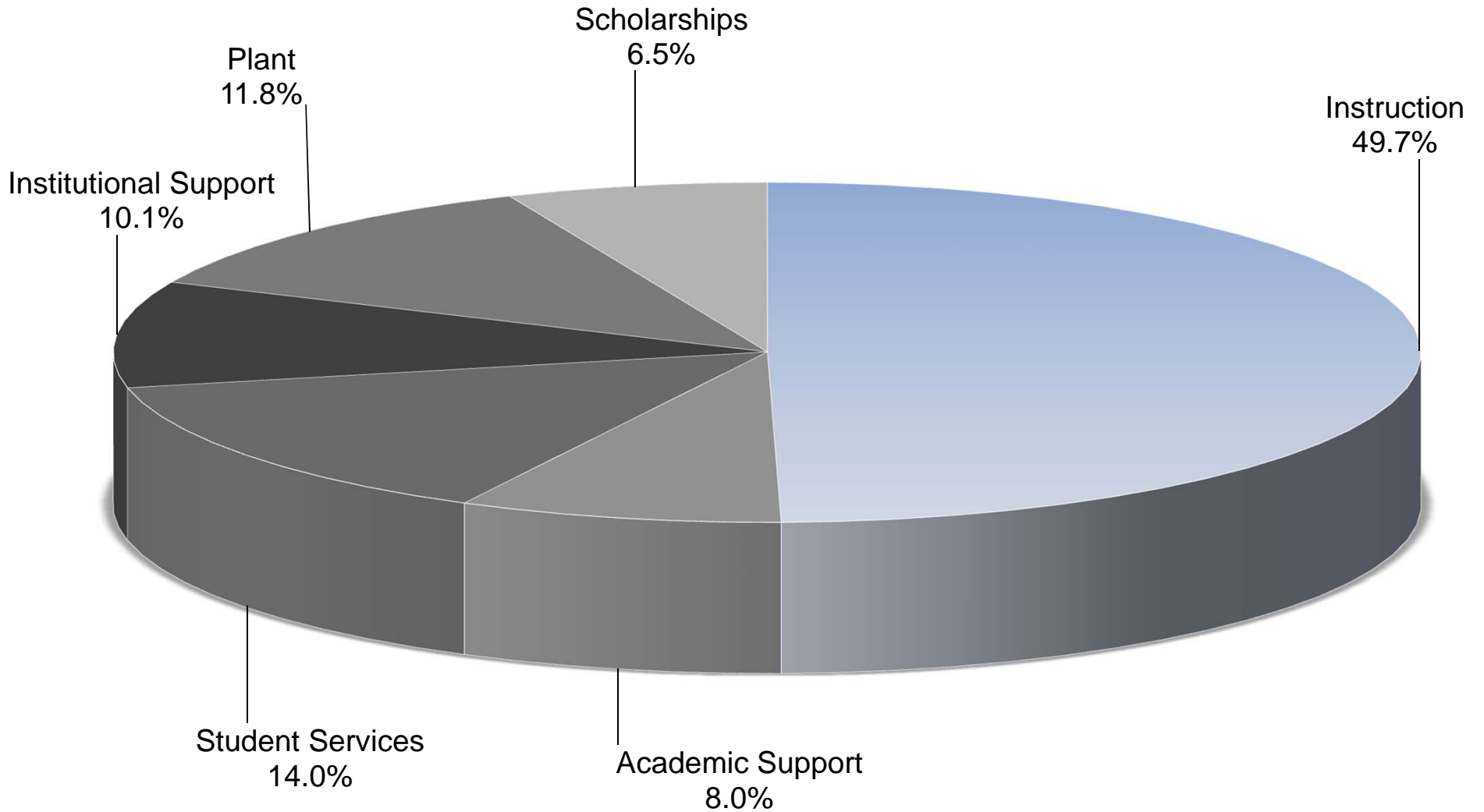
University of Montana Western Summary of General Funds

	FY14 <u>Actual</u>	FY15 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	6,521,060	6,878,192	357,132
Millage	898,307	911,892	13,585
Tuition & Fees	6,556,966	6,379,167	(177,799)
Interest	4,217	3,500	(717)
Other Transfers-OTO+HB645	97,147	59,545	(37,602)
1% Retirement Reimbursement	-	-	-
Carry Forward Funds	-	-	-
Other	25,565	139,450	113,885
	<u>\$ 14,103,262</u>	<u>\$ 14,371,746</u>	<u>\$ 268,484</u>
Expenditures by Program			
Instruction	6,823,733	7,137,482	313,749
Academic Support	1,137,857	1,147,589	9,732
Student Services	1,925,108	2,006,582	81,474
Institutional Support	1,377,517	1,454,943	77,426
Plant	1,661,507	1,695,522	34,015
Scholarships	874,432	929,328	54,896
	<u>\$ 13,800,154</u>	<u>\$ 14,371,446</u>	<u>\$ 571,292</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	4,416,319	4,669,458	253,139
Contract Administrative Salaries	637,484	640,904	3,420
Contract Professional Salaries	958,306	1,100,432	142,126
Classified Salaries	1,634,311	1,680,047	45,736
Part-time	56,967	67,405	10,438
Total Salaries	7,703,387	8,158,246	454,859
Benefits and Termination Costs	2,790,521	3,080,490	289,969
Total Personal Services	<u>\$ 10,493,908</u>	<u>\$ 11,238,736</u>	<u>\$ 744,828</u>
Operating Costs	\$ 1,980,982	\$ 1,916,857	\$ (64,125)
Equipment & Capital	\$ 65,012	\$ 94,825	\$ 29,813
Scholarships and Fellowships	\$ 874,432	\$ 929,328	\$ 54,896
Debt Service (Energy Loans)	\$ 72,192	\$ -	\$ (72,192)
Transfers	<u>\$ 313,630</u>	<u>\$ 192,000</u>	<u>\$ (121,630)</u>
Total Expenditures	<u>\$ 13,800,156</u>	<u>\$ 14,371,746</u>	<u>\$ 571,590</u>

University of Montana Western

General Funds

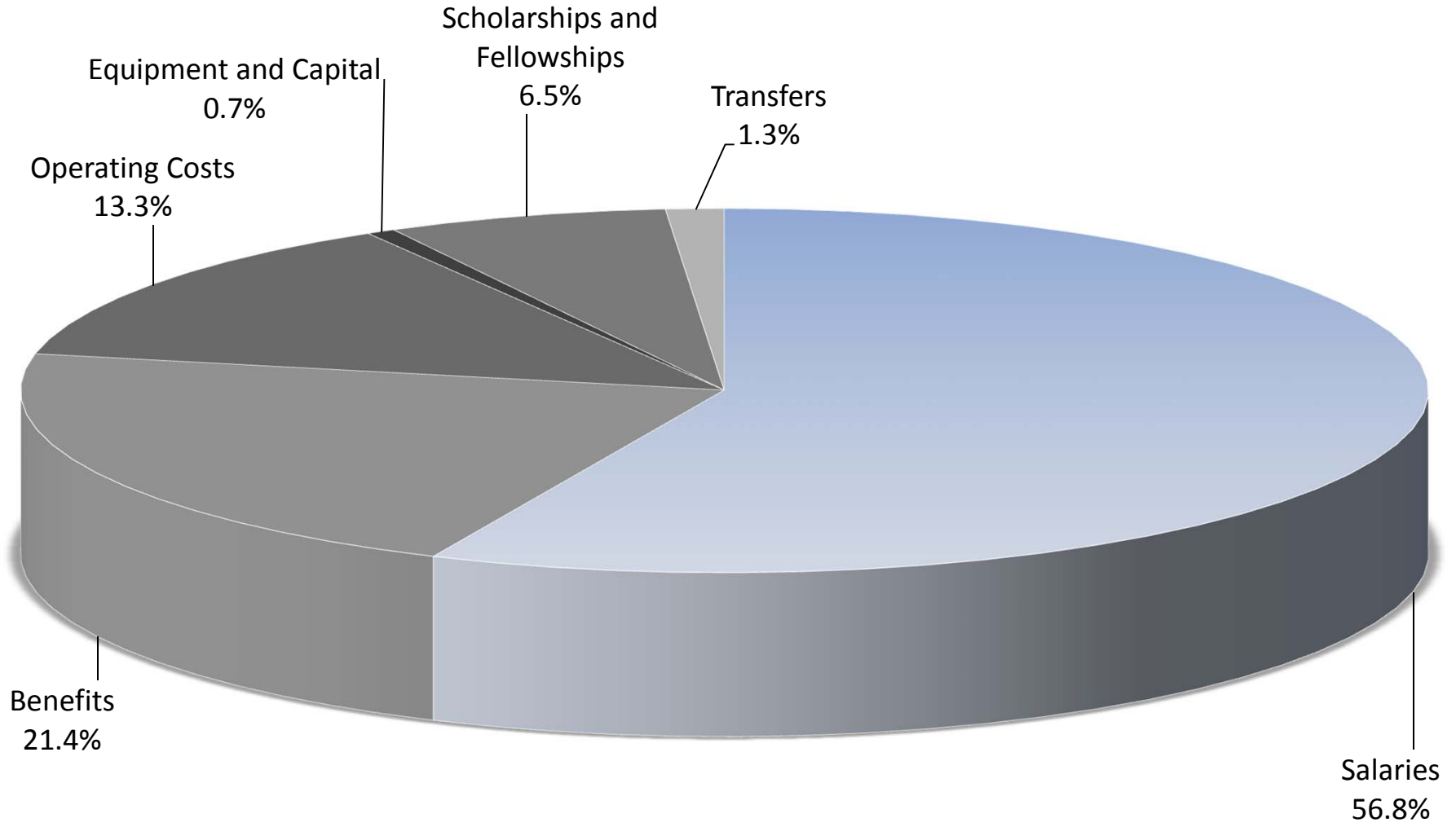
FY15 Budgeted Expenditures by Program



University of Montana Western

General Funds

FY15 Budgeted Expenditures by Category



University of Montana Western
F15 State Appropriated Operating Budget

Index	Index - Description	Personnel FTE	Personnel Amount	Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY15 Total Amount
Instruction									
DFN011	Fine Arts	0.02	700	126	826	9,175	-	-	10,001
DEN011	English	-	-	-	-	7,586	-	-	7,586
DHS011	Hist, Philosophy & Soc Science	-	-	-	-	8,700	-	-	8,700
DED011	Education	-	-	-	-	24,294	-	-	24,294
DNA011	Accreditations	1.50	105,847	37,235	143,082	9,327	-	-	152,409
DMT011	Math	-	-	-	-	6,408	-	-	6,408
DES011	Environmental Science	0.05	1,550	279	1,829	6,213	-	-	8,042
DBI011	Biology	-	-	-	-	5,207	-	-	5,207
DST011	Student Teaching	1.52	118,760	37,483	156,243	29,777	-	-	186,020
DRE011	Rural Education	-	-	-	-	3,200	-	-	3,200
DBT011	Business & Tech	0.04	1,200	700	1,900	18,452	-	-	20,352
DEQ011	Equine Studies	0.06	2,000	400	2,400	10,459	-	192,000	204,859
DHR011	Honors	-	-	-	-	1,250	-	-	1,250
DCS011	Computer Studies	0.14	4,500	900	5,400	2,175	-	-	7,575
DSM011	Summer School	4.42	162,332	37,451	199,783	8,440	-	-	208,223
DEX011	Extended Studies	4.38	239,162	48,609	287,771	33,820	-	-	321,591
DFS011	Faculty Salaries	73.96	4,125,274	1,513,954	5,639,228	50,000	-	-	5,689,228
DFD011	Faculty Travel	-	-	-	-	17,800	-	-	17,800
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	0.40	12,131	6,683	18,814	5,010	-	-	23,824
DSL011	Ctr for Service Learning	-	2,500	225	2,725	2,689	-	-	5,414
DLC011	Disability Services	0.28	9,258	4,247	13,505	2,500	-	-	16,005
DIC011	Instructional Contingency	-	135,252	15,000	150,252	31,425	-	-	181,677
Total - Instruction		86.77	\$4,920,466	\$1,703,292	\$ 6,623,758	\$ 322,024	\$ -	\$ 192,000	\$ 7,137,782
Academic Support									
DVC041	Vice Chancellor	2.00	166,282	54,679	220,961	11,220	-	-	232,181
DDF041	Academic Planning & Advising	2.50	93,455	43,971	137,426	5,465	-	-	142,891
DOS041	Faculty Senate	-	-	-	-	1,000	-	-	1,000
DOT041	Division of Outreach	0.60	45,930	15,572	61,502	4,075	-	-	65,577
DLB041	Library	4.09	199,733	80,471	280,204	122,895	89,825	-	492,924
DTC041	Instructional Tech Support	2.65	132,372	52,592	184,964	5,000	-	-	189,964
DMK041	Assessment / Catalog Office	-	-	-	-	13,000	-	-	13,000
DAS041	Contingency	-	-	3,750	3,750	6,302	-	-	10,052
Total - Academic Support		11.84	\$ 637,772	\$ 251,035	\$ 888,807	\$ 168,957	\$ 89,825	\$ -	\$ 1,147,589
Student Services									
DRG051	Registrar	3.80	128,942	64,892	193,834	13,575	-	-	207,409
DFA051	Financial Aid	4.02	165,037	73,425	238,462	18,525	-	-	256,987
DAD051	Admissions	4.47	173,078	79,771	252,849	95,508	-	-	348,357
DRM051	Recruiting & Marketing	2.85	129,833	55,509	185,342	58,800	-	-	244,142
DST051	Student Services	0.48	38,169	12,663	50,832	3,500	-	-	54,332
DPL051	Career Services / Placement	0.90	34,639	15,815	50,454	5,200	-	-	55,654
DFB051	Football	2.50	107,482	48,509	155,991	133,820	-	-	289,811
DMB051	Men's Basketball	0.68	30,847	16,213	47,060	36,959	-	-	84,019
DVB051	Volleyball	0.84	32,356	14,154	46,510	30,490	-	-	77,000
DXC051	Cross Country	0.40	14,000	2,800	16,800	7,400	-	-	24,200
DRD051	Rodeo	0.50	32,886	11,899	44,785	21,139	-	-	65,924
DWB051	Women's Basketball	0.93	37,647	14,912	52,559	36,959	-	-	89,518
DEQ051	Equestrian Team	-	-	-	-	-	-	-	-
DGA051	General Athletics	1.95	79,574	39,356	118,930	29,219	-	-	148,149
DTS051	Athletic Training Supplies	-	-	-	-	12,010	-	-	12,010
DSC051	Stu Svc Contingency	-	-	2,000	2,000	47,070	-	-	49,070
Total - Student Services		24.32	\$1,004,490	\$ 451,918	\$ 1,456,408	\$ 550,174	\$ -	\$ -	\$ 2,006,582

University of Montana Western
F15 State Appropriated Operating Budget

Index	Index - Description	Personnel		Term Pay & Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY15 Total Amount
		FTE	Amount						
<u>Institutional Support</u>									
DCO061	Chancellor's Office	1.50	169,736	49,913	219,649	21,644	-	-	241,293
DBO061	Business Services	5.60	211,048	98,160	309,208	88,738	-	-	397,946
DIT061	Info & Telecomm Serv	4.36	225,769	88,201	313,970	74,664	5,000	-	393,634
DSS061	Staff Senate		-	-	-	1,000	-	-	1,000
DDV061	Development	1.78	76,069	32,428	108,497	28,635	-	-	137,132
DHR061	Human Resources	2.64	159,496	58,264	217,760	5,100	-	-	222,860
DAU061	Audit		-	-	-	11,078	-	-	11,078
DIM061	Institutional Memberships		-	-	-	18,000	-	-	18,000
DIC061	Instit Supp Contingency	0.00	12,000	5,000	17,000	15,000	-	-	32,000
	Total - Institutional Support	15.88	\$ 854,118	\$ 331,966	\$ 1,186,084	\$ 263,859	\$ 5,000	\$ -	\$ 1,454,943
<u>Operation & Maintenance</u>									
DOP071	Plant	18.63	741,400	336,979	1,078,379	448,343	-	-	1,526,722
DES071	Energy Savings		-	-	-	73,800	-	-	73,800
DPC071	O&M Contingency		-	5,000	5,000	90,000	-	-	95,000
	Total - Oper/Maint Plant	18.63	\$ 741,400	\$ 341,979	\$ 1,083,379	\$ 612,143	\$ -	\$ -	\$ 1,695,522
<u>Scholarships & Fellowships</u>									
	Fee Waivers		-	-	\$ -	\$ 929,328	\$ -	\$ -	\$ 929,328
	Total	157.44	\$8,158,246	\$3,080,190	\$11,238,436	\$2,846,485	\$ 94,825	\$ 192,000	\$ 14,371,746

University of Montana Western
State Appropriated Positions - FY 2015

Position Number	Description	Budget		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DFN011 - Fine Arts													
D10100	Bodish (Temp)	1.00	1.00	41,654								1.00	41,654
D10102	Vacant												-
D10103	Mastandrea	1.00	1.00	67,663								1.00	67,663
D10104	Johnson, A (Temp)	1.00	1.00	38,387								1.00	38,387
D10105	McCabe	1.00	1.00	54,441								1.00	54,441
D10126	Vacant												-
D92GEN	Pool	0.02								0.02	700	0.02	700
		4.02	4.00	\$ 202,145	\$ -	\$ -	\$ -	\$ -	0.02	\$ 700	4.02	\$ 202,845	
DEN011 - English													
D10107	Vacant												-
D10108	Jones, D (Temp)	1.00	1.00	44,162								1.00	44,162
D10109	Davis, F (Temp)	1.00	1.00	41,702								1.00	41,702
D10110	Blankenship	1.00	1.00	56,423								1.00	56,423
D10111	Weltzien	1.00	1.00	76,697								1.00	76,697
D10149	Vacant												-
D10153	Pletch (Temp)	1.00	1.00	39,444								1.00	39,444
D10173	Borrowman	1.00	1.00	52,270								1.00	52,270
		6.00	6.00	\$ 310,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.00	\$ 310,698	
DHS011 - History, Philosophy & Social Science													
D10112	Hajduk	1.00	1.00	62,994								1.00	62,994
D10113	Janus	1.00	1.00	63,714								1.00	63,714
D10118	Francisconi	1.00	1.00	65,500								1.00	65,500
D10123	Krank	1.00	1.00	69,790								1.00	69,790
D10158	Eudaily	1.00	1.00	60,236								1.00	60,236
D10163	Weinacht	1.00	1.00	53,065								1.00	53,065
D10164	Vacant/Glasgow												-
D10177	Haas	1.00	1.00	55,365								1.00	55,365
		7.00	7.00	\$ 430,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7.00	\$ 430,664	
DED011 - Education													
D10106	Ulrich, J	1.00	1.00	73,181								1.00	73,181
D10114	Straus	1.00	1.00	53,065								1.00	53,065
D10115	Bullard	1.00	1.00	75,656								1.00	75,656
D10117	Cotton	1.00	1.00	53,630								1.00	53,630
D10119	Ryan	1.00	1.00	52,171								1.00	52,171
D10120	Norris-Tull, D.	1.00	1.00	61,916								1.00	61,916
D10121	Handlos, J. (Temp)	1.00	1.00	47,776								1.00	47,776
D10122	Chilson, M	1.00	1.00	59,868								1.00	59,868
D10124	Gilliard	1.00	1.00	65,500								1.00	65,500
D10125	Xanthopoulos	1.00	1.00	65,500								1.00	65,500
D10143	Stonelake (Temp)	1.00	1.00	43,755								1.00	43,755
D10151	Howard	1.00	1.00	58,276								1.00	58,276
D10157	Juergens (Temp)	1.00	1.00	40,593								1.00	40,593
D10167	Shipman (Temp)	1.00	1.00	40,935								1.00	40,935
D10170	Aikens	1.00	1.00	49,875								1.00	49,875
D10229	Wooley	0.25	0.25	10,549								0.25	10,549
D10180	Barnhart, J.(Temp)	1.00	1.00	60,461								1.00	60,461
D10181	Griffiths, M (Temp)	1.00	1.00	33,126								1.00	33,126
D10182	Keller, M. (Temp)	1.00	1.00	36,034								1.00	36,034
D10127	McCabe, D. (Temp)	1.00	1.00	39,444								1.00	39,444
D10183	Richardson, R (Tem	0.75	0.75	39,806								0.75	39,806
D20212	Carpenter, B (Temp	0.25	0.25	8,945								0.25	8,945
D20211	Goode, R.(Temp)	0.25	0.25	7,673								0.25	7,673
D20213	Griffiths, L	0.25	0.25	9,785								0.25	9,785
		20.75	20.75	\$ 1,087,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20.75	\$ 1,087,520	
DMT011 - Math													
D10129	Dyreson	1.00	1.00	60,336								1.00	60,336
D10130	Seacrest, T	1.00	1.00	50,061								1.00	50,061
D10132	Wright	1.00	1.00	59,427								1.00	59,427
D10152	Covington (Temp)	1.00	1.00	44,995								1.00	44,995
D10176	Seacrest, D (Temp)	1.00	1.00	44,831								1.00	44,831
D10169	VanDree, L (Temp)	1.00	1.00	32,000								1.00	32,000
		6.00	6.00	\$ 291,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.00	\$ 291,650	

University of Montana Western
State Appropriated Positions - FY 2015

Position Number	Description	Budget	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	1.00	59,876									1.00	59,876
D10137	Mock	1.00	1.00	72,310									1.00	72,310
D10138	Roberts	1.00	1.00	67,249									1.00	67,249
D10139	Thomas	1.00	1.00	85,251									1.00	85,251
D10140	Zaspel	1.00	1.00	75,971									1.00	75,971
D10175	Ridenour (Temp)	1.00	1.00	46,566									1.00	46,566
D10184	Levine, R. (Temp)	1.00	1.00	42,000									1.00	42,000
DNWGN1	Pool	0.05					0.05	1,550					0.05	1,550
		7.05	7.00	\$ 449,223	\$ -		0.05	\$ 1,550	\$ -		\$ -		7.05	\$ 450,773
DBI011 - Biology														
D10133	Anderson, M	1.00	1.00	53,861									1.00	53,861
D10135	Kirkley	1.00	1.00	73,205									1.00	73,205
D10162	Morrow	1.00	1.00	64,102									1.00	64,102
D10168	Gilbert	1.00	1.00	58,267									1.00	58,267
		4.00	4.00	\$ 249,435	\$ -			\$ -	\$ -		\$ -		4.00	\$ 249,435
DST011 - Student Teaching														
D10214	Miller	1.00					1.00	51,515					1.00	51,515
	Admin Assist	0.50							0.50	11,745			0.50	11,745
	Student Mentor Program			38,000										38,000
DOVRD	Faculty Extra Comp			17,000										17,000
DNWGN1	Pool	0.02									0.02	500	0.02	500
		1.52		\$ 55,000	\$ -		1.00	\$ 51,515	0.50	\$ 11,745	0.02	\$ 500	1.52	\$ 118,760
DBT011 - Business & Tech														
D10135	Guzik, E.	1.00	1.00	56,360									1.00	56,360
D10141	Vacant/Creech													-
D10142	Steadman	1.00	1.00	50,061									1.00	50,061
D10144	Jones, C	1.00	1.00	64,489									1.00	64,489
D10145	Chilson, F	1.00	1.00	58,266									1.00	58,266
D10146	Vacant													-
D10147	Holland (Temp)	1.00	1.00	42,893									1.00	42,893
D10155	Daenzer (Temp)	1.00	1.00	49,873									1.00	49,873
D10156	Engellant (Temp)	1.00	1.00	40,593									1.00	40,593
D10159	Jenne, L (Temp)	1.00	1.00	38,455									1.00	38,455
D10171	Vacant/Falvey													-
D10172	Gilde, C	1.00	1.00	51,696									1.00	51,696
	Vacant/New													-
DNWGN1	Pool	0.04									0.04	1,200	0.04	1,200
		9.04	9.00	\$ 452,686	\$ -			\$ -	\$ -		0.04	\$ 1,200	9.04	\$ 453,886
DEQ011 - Equine Studies														
D10160	Winderl, J.	1.00	1.00	50,204									1.00	50,204
D10166	Carlson, L	1.00	1.00	53,845									1.00	53,845
D10116	Else, I	0.50	0.50	32,886									0.50	32,886
	Vacant													0.00
D10174	Pool	0.06									0.06	2,000	0.06	2,000
		2.56	2.50	\$ 136,935	\$ -			\$ -	\$ -		0.06	\$ 2,000	2.56	\$ 138,935
DNA011 - Accreditation														
D10324	Vacant/Ripley Interim	1.00					1.00	78,872					1.00	78,872
D10317	Cohen	0.50					0.50	26,975					0.50	26,975
		1.50		\$ -	\$ -		1.50	\$ 105,847	\$ -		\$ -		1.50	\$ 105,847
DCS011 - Computer Studies														
DNWGN1	Pool	0.14									0.14	4,500	0.14	4,500
		0.14		\$ -	\$ -			\$ -	\$ -		0.14	\$ 4,500	0.14	\$ 4,500
DSM011 - Summer School														
D07050	Sum Fac-Reg	3.87	3.87	145,450									3.87	145,450
D20522	Gibson	0.50							0.50	15,382			0.50	15,382
D92GEN	Pooled Hourly	0.05									0.05	1,500	0.05	1,500
		4.42	3.87	\$ 145,450	\$ -			\$ -	0.50	\$ 15,382	0.05	\$ 1,500	4.42	\$ 162,332
DEX011 - Extended Services														
D90EXT	Aggregate Faculty	3.27	3.27	154,000									3.27	154,000
D90EXT	Faculty Extra Comp			54,482									0.00	54,482
D10529	Pelliter, C.	0.36							0.36	9,935			0.36	9,935
D20524	Zimdar, D.	0.75							0.75	20,745			0.75	20,745
		4.38	3.27	\$ 208,482	\$ -			\$ -	1.11	\$ 30,680	\$ -		4.38	\$ 239,162

University of Montana Western
State Appropriated Positions - FY 2015

Position Number	Description	Budget		Contract Administrative		Contract Professional		Classified		TPT		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DFS011 - Faculty Salaries													
D90000	Aggregate Faculty	7.71										7.71	364,318
DOVRDL	Faculty Overload												150,000
		7.71	7.71	\$ 514,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7.71	\$ 514,318
DIC011 - Instructional Contingency													
DCont1	Enrollment Reserve			100,000									100,000
DCont1	Promotions			15,000									15,000
DCont1	Termination Pool			20,252									20,252
				\$ 135,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 135,252
DCD011 - Child Development Assoc.													
D10555	Veen, L.	0.40				0.40	12,131					0.40	12,131
		0.40	\$ -	\$ -	\$ -	0.40	\$ 12,131	\$ -	\$ -	\$ -	\$ -	0.40	\$ 12,131
DSL011 - Center for Service Learning													
D00901	Advisor Stipend						2,500						2,500
			\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,500
DLC011 - Disability Services													
D40562	Kuskie, C	0.25						0.25	8,258			0.25	8,258
DNWGN1	Pool	0.03								0.03	1,000	0.03	1,000
		0.28	\$ -	\$ -	\$ -	\$ -	\$ -	0.25	\$ 8,258	0.03	\$ 1,000	0.28	\$ 9,258
DVC041 - Vice Chancellor													
D10323	Ulrich, K	1.00		1.00	110,392							1.00	110,392
D10218	Rouse, D.	1.00				1.00	55,890					1.00	55,890
		2.00	\$ -	1.00	\$ 110,392	1.00	\$ 55,890	\$ -	\$ -	\$ -	\$ -	2.00	\$ 166,282
DDF041 - Academic Planning & Advising													
D10317	Cohen, I	0.50				0.50	26,975					0.50	26,975
D10560	Heberling, M.	1.00						1.00	36,134			1.00	36,134
D20530	Smith, E.	1.00						1.00	30,346			1.00	30,346
		2.50	\$ -	\$ -	\$ -	0.50	\$ 26,975	2.00	\$ 66,480	\$ -	\$ -	2.50	\$ 93,455
DLB041 - Library													
D10319	Schulz, M.	1.00		1.00	69,905							1.00	69,905
D10222	Kish, A.	1.00				1.00	46,751					1.00	46,751
D10544	Conover, D.	1.00						1.00	39,816			1.00	39,816
D10550	Rust, D.	1.00						1.00	40,261			1.00	40,261
DNWGN1	Pool	0.09								0.09	3,000	0.09	3,000
		4.09	\$ -	1.00	\$ 69,905	1.00	\$ 46,751	2.00	\$ 80,077	0.09	\$ 3,000	4.09	\$ 199,733
DTC041 - Instructional Technology													
D10305	Wade, S.	0.50		0.50	39,721							0.50	39,721
D10306	Love, R.	0.31						0.31	16,961			0.31	16,961
D10220	Vacant/ Kapluck, M.	1.00				1.00	45,151					1.00	45,151
D20525	Dwyer, B.	0.75						0.75	27,539			0.75	27,539
DNWGN4	Pool	0.09								0.09	3,000	0.09	3,000
		2.65	\$ -	0.50	\$ 39,721	1.00	\$ 45,151	1.06	\$ 44,500	0.09	\$ 3,000	2.65	\$ 132,372
DOT041 - Outreach													
D10309	Ripley, Interim - Str	0.60		0.60	45,930							0.60	45,930
		0.60	\$ -	0.60	\$ 45,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.60	\$ 45,930
DMK041 - Assessment / Catalog Office													
D10531	Vacant												-
DPayP4	Pool												-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
DRG051 - Registrar													
D10302	Walters, C.	1.00				1.00	61,787					1.00	61,787
D10549	Vacant/Mehring	1.00						1.00	21,949			1.00	21,949
D10558	Waters, A.	1.00						1.00	23,329			1.00	23,329
D10561	McDougal, A.	0.80						0.80	21,877			0.80	21,877
DNWGN1	Pool											0.00	-
		3.80	\$ -	\$ -	\$ -	1.00	\$ 61,787	2.80	\$ 67,155	\$ -	\$ -	3.80	\$ 128,942

University of Montana Western
State Appropriated Positions - FY 2015

Position Number	Description	Budget	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DFA051 - Financial Aid														
D10525	Jones, E	1.00				1.00	61,432						1.00	61,432
D10524	Payne, G.	1.00						1.00	40,005				1.00	40,005
D10519	Fox, J.	1.00						1.00	30,322				1.00	30,322
D10525	Richardson, C	1.00						1.00	32,778				1.00	32,778
DNWGN1	Pool	0.02									0.02	500	0.02	500
		4.02	\$ -	\$ -		1.00	\$ 61,432	3.00	\$ 103,105		0.02	\$ 500	4.02	\$ 165,037
DAD051 - Admissions														
D10312	Redhead, C.	1.00		1.00	62,994								1.00	62,994
D10526	Jones, J	0.88						0.88	34,951				0.88	34,951
D10205	Allen, M	1.00						1.00	34,536				1.00	34,536
D10207	Richardson, K.	1.00						1.00	24,078				1.00	24,078
D10563	Vacant/VanDree, L	0.50						0.50	13,519				0.50	13,519
DNWGN1	Pool	0.09									0.09	3,000	0.09	3,000
		4.47	\$ -	1.00	\$ 62,994		\$ -	3.38	\$ 107,084		0.09	\$ 3,000	4.47	\$ 173,078
DRM051 - Recruiting & Marketing														
D10208	Ord, K.	1.00				1.00	65,808						1.00	65,808
D10219	Kesssel, S.	0.50				0.50	17,747						0.50	17,747
D10518	Hand, V.	0.30						0.30	11,542				0.30	11,542
D10565	Backus, A	1.00				1.00	33,236						1.00	33,236
DNWGN1	Pool	0.05									0.05	1,500	0.05	1,500
		2.85	\$ -	\$ -		2.50	\$ 116,791	0.30	\$ 11,542		0.05	\$ 1,500	2.85	\$ 129,833
DST051 - Student Services														
D10301	Briggs, S.	0.36		0.36	34,205								0.36	34,205
D40562	Kuskie, C.	0.12						0.12	3,964				0.12	3,964
		0.48	\$ -	0.36	\$ 34,205		\$ -	0.12	\$ 3,964		\$ -		0.48	\$ 38,169
DFB051 - Football														
D10230	Robertson, B.	1.00				1.00	57,628						1.00	57,628
D20212	Carpenter, B	0.75				0.75	26,834						0.75	26,834
D20211	Goode, R.	0.75				0.75	23,020						0.75	23,020
		2.50	\$ -	\$ -		2.50	\$ 107,482		\$ -		\$ -		2.50	\$ 107,482
DMB051 - Men's Basketball														
D10228	Keller, S.	0.50				0.50	24,847						0.50	24,847
D91COA	Coaches Pool	0.18				0.18	6,000						0.18	6,000
		0.68	\$ -	\$ -		0.68	\$ 30,847		\$ -		\$ -		0.68	\$ 30,847
DVB051 - Volleyball														
D10233	Griffiths, L	0.75				0.75	29,356						0.75	29,356
D91COA	Coaches Pool	0.09				0.09	3,000						0.09	3,000
		0.84	\$ -	\$ -		0.84	\$ 32,356		\$ -		\$ -		0.84	\$ 32,356
DXC051- Cross Country														
D91COA	Vacant	0.40				0.40	14,000						0.40	14,000
		0.40	\$ -	\$ -		0.40	\$ 14,000		\$ -		\$ -		0.40	\$ 14,000
DRD051 - Rodeo														
D10116	Else, I	0.50				0.50	32,886						0.50	32,886
		0.50	\$ -	\$ -		0.50	\$ 32,886		\$ -		\$ -		0.50	\$ 32,886
DWB051 - Women's Basketball														
D10229	Woolley, L.	0.75				0.75	31,647						0.75	31,647
D91COA	Pool	0.18				0.18	6,000						0.18	6,000
		0.93	\$ -	\$ -		0.93	\$ 37,647		\$ -		\$ -		0.93	\$ 37,647
DEQ051 - Equestrian Team														
D00901	Xanthopoulos													-
D91COA	Pool													-
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -

University of Montana Western
State Appropriated Positions - FY 2015

Position Number	Description	Budget	Contract		Contract		Classified		TPT		Total		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
DGA051 - General Athletics													
D10201	Nourse, R.	0.36		0.36	25,238							0.36	25,238
D10202	Richardson, D.	0.50						0.50	13,830			0.50	13,830
D10154	Vacant/Cummings	1.00				1.00	28,000					1.00	28,000
D00901	Stipends						9,500						9,500
D91COA	Pool	0.09								0.09	3,006	0.09	3,006
		1.95	\$ -	0.36	\$ 25,238	1.00	\$ 37,500	0.50	\$ 13,830	0.09	\$ 3,006	1.95	\$ 79,574
DPL051 - Career Services / Placement													
D10530	Guzik, E.	0.90						0.90	34,639			0.90	34,639
		0.90	\$ -	\$ -	\$ -	\$ -	\$ -	0.90	\$ 34,639	\$ -	\$ -	0.90	\$ 34,639
DCO061 - Chancellor's Office													
D10321	Storey, R.	1.00		1.00	151,989							1.00	151,989
D10218	Kessel, S.	0.50				0.50	17,747					0.50	17,747
		1.50	\$ -	1.00	\$ 151,989	0.50	\$ 17,747	\$ -	\$ -	\$ -	\$ -	1.50	\$ 169,736
DBO061 - Business Office													
D10303	Forrester, L.	1.00				1.00	68,161					1.00	68,161
D10505	Herman, C.	1.00						1.00	25,664			1.00	25,664
D10509	Burgstrom, A.	0.34						0.34	7,463			0.34	7,463
D10547	Walter, C.	1.00						1.00	32,991			1.00	32,991
D10548	Throckmorton, K.	0.50						0.50	19,017			0.50	19,017
D10552	Rose, P.	1.00						1.00	32,585			1.00	32,585
D10564	Connors, J.	0.70						0.70	23,167			0.70	23,167
D92000	Pool	0.06								0.06	2,000	0.06	2,000
		5.60	\$ -	\$ -	\$ -	1.00	\$ 68,161	4.54	\$ 140,887	0.06	\$ 2,000	5.60	\$ 211,048
DIT061 - Information & Telecommunications Systems													
D10305	Wade, S.	0.50		0.50	39,721							0.50	39,721
D10306	Love, R.	0.31						0.31	16,961			0.31	16,961
D10507	Brammer, S.	0.70						0.70	35,326			0.70	35,326
D10504	Baver, C.	1.00						1.00	63,516			1.00	63,516
D10545	Ames, L.	0.85						0.85	32,570			0.85	32,570
D10506	Creighton, C.	1.00						1.00	37,675			1.00	37,675
DNWGN1	Pool												-
		4.36	\$ -	0.50	\$ 39,721	\$ -	\$ -	3.86	\$ 186,048	\$ -	\$ -	4.36	\$ 225,769
DDV061 - Development													
D10326	Engellant, R.	0.71				0.71	47,368					0.71	47,368
D10556	Allen, K.	1.00						1.00	26,301			1.00	26,301
DNWGN1	Pool	0.07								0.07	2,400	0.07	2,400
		1.78	\$ -	\$ -	\$ -	0.71	\$ 47,368	1.00	\$ 26,301	0.07	\$ 2,400	1.78	\$ 76,069
DHR061 - Human Resources													
D10301	Briggs, S.	0.64		0.64	60,809							0.64	60,809
D10546	Seymour, D.	1.00						1.00	57,055			1.00	57,055
D10531	Lake, P.	1.00								1.00	29,749	1.00	29,749
D91GEN	Pool								11,883				11,883
		2.64	\$ -	0.64	\$ 60,809	\$ -	\$ -	1.00	\$ 68,938	1.00	\$ 29,749	2.64	\$ 159,496
DIC061 - Institutional Support Contingency													
D92GEN	Classified Longevity & Career Ladder								12,000				12,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000
DOP071 - Operation and Maintenance of Plant													
D10313	Payne, D.	1.00				1.00	60,405					1.00	60,405
D10501	Schuler, J.	1.00						1.00	45,746			1.00	45,746
D10502	Reyes, C.	1.00						1.00	25,136			1.00	25,136
D10503	Hamilton, D.	1.00						1.00	49,095			1.00	49,095
D10510	Borjas, D.	1.00						1.00	33,449			1.00	33,449
D10511	Campbell, R.	0.25						0.25	13,717			0.25	13,717
D10512	Chamberlain, D.	1.00						1.00	50,570			1.00	50,570
D10513	Walker, D.	0.47						0.47	12,710			0.47	12,710
D10514	Harrington, R.	0.47						0.47	14,689			0.47	14,689
D10515	Laden, D.	0.50						0.50	10,962			0.50	10,962

University of Montana Western
 State Appropriated Positions - FY 2015

Position Number	Description	Budget	Faculty		Contract Administrative		Contract Professional		Classified		TPT		Total	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
D10535	Chiponeri, J.	1.00							1.00	28,015			1.00	28,015
D10517	Stilley, G	1.00							1.00	22,395			1.00	22,395
D10534	McLaren, R.	1.00							1.00	57,045			1.00	57,045
D10536	Nelson, J.	1.00							1.00	56,230			1.00	56,230
D10537	Nichols, T.	1.00							1.00	50,786			1.00	50,786
D10538	Cottom, C.	1.00							1.00	47,463			1.00	47,463
D10539	Widner	1.00							1.00	24,789			1.00	24,789
D10541	Frost, J.	1.00							1.00	23,329			1.00	23,329
D10543	Bourassa, D.	1.00							1.00	23,329			1.00	23,329
D10566	New Maint Eng	1.00							1.00	45,101			1.00	45,101
D92000	Overtime											8,840		8,840
DNWGN1	Pool	0.94										37,599	0.94	37,599
		18.63	\$ -		\$ -	1.00	\$ 60,405	16.69	\$ 634,556	0.94	\$ 46,439		18.63	\$ 741,400
Total*		157.44	81.10	\$ 4,669,458	6.96	\$ 640,904	21.01	\$ 1,074,719	45.51	\$ 1,667,171	2.86	\$ 105,994	157.44	\$ 8,158,246

*Total salary amount is different from the value submitted to OCHE due to a coding error which was corrected prior to publication of budget book.

The University of Montana - Western
FY15 Operating Budgets
Auxiliary Budgets by Functional Unit

Index	Index Name	FY15 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Auxiliary Services - 823000						
DAUXRP	Rental Properties	22,151	32,000	-	-	32,000
DAUPER	PE Classroom Rent	107,674	50,000	(25,000)	-	25,000
DAUXCH	Auxiliaries & Youth Challenge Admin	155,429	190,000	(30,000)	-	160,000
DAUMHC	Montana Horsemanship Center	11,483	20,000	-	192,000	212,000
DAUXPS	Pledged Auxillary STIP	3,336	3,000	-	-	3,000
DAUXES	Energy Savings	190	65,000	-	-	65,000
DAUPOP	Pepsi Sponsorship	26,018	12,000	-	-	12,000
	Subtotal Auxiliary Services	\$ 326,281	\$ 372,000	\$ (55,000)	\$ 192,000	\$ 509,000
Food Services - 823500						
DAUXFS	Dining Services	136,213	1,993,000	(20,000)	-	1,973,000
DAUFSG	Dining Gratuities Clearing	-	6,750	-	-	6,750
DAUXBB	Bark-N-Bite Convenience Store	(77,325)	250,000	-	-	250,000
	Subtotal Food Services	\$ 58,888	\$ 2,249,750	\$ (20,000)	\$ -	\$ 2,229,750
Bookstore - 824000						
DAUXBS	Bookstore		\$ 383,965	\$ 773,000	\$ -	\$ 773,000
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services		\$ 76,834	\$ 100,000	\$ -	\$ 100,000
Parking - 827000						
DAUXTC	Traffic Control / Parking		\$ 14,950	\$ 51,250	\$ 3,750	\$ 55,000
Student Union - 827500						
DAUXSU	SUB Building	55,490	100,000	(10,000)	-	90,000
DAUACT	Student Activities	10,725	20,000	-	-	20,000
	Subtotal Student Union	\$ 66,215	\$ 120,000	\$ (10,000)	\$ -	\$ 110,000
School of Outreach - 833000						
DAUXBC	Birch Creek Center		\$ 4,021	\$ 124,682	\$ -	\$ 124,682
Student Health Services - 836000						
DAUXHS	Student Health	117,608	75,200	-	-	75,200
DAUXWL	Student Wellness	35,858	57,700	-	-	57,700
	Subtotal Student Health Service	\$ 153,466	\$ 132,900	\$ -	\$ -	\$ 132,900
Residence Life - 837000						
DAUXRH	Residence Halls	162,325	1,190,000	(30,000)	-	1,160,000
DAUXFH	Family Housing	38,335	70,000	-	-	70,000
DAUXVN	Vending	36,563	14,000	-	-	14,000
DAUXSH	South Campus Housing	16,246	12,000	-	-	12,000
	Subtotal Residence Life	\$ 253,469	\$ 1,286,000	\$ (30,000)	\$ -	\$ 1,256,000
PE Building Operations - 854000						
DAUXPE	PE Complex		\$ (17,365)	\$ 98,000	\$ 185,000	\$ 283,000

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY15 Ending Fund Balance	Index
-	-	-	26,600	-	26,600	3,000	2,400		24,551	DAUXRP
-	-	-	-	-	-	25,000	-		107,674	DAUPER
19,729	6,841	26,570	58,801	-	85,371	60,000	14,629		170,058	DAUXCH
-	-	-	193,500	-	193,500	-	18,500		29,983	DAUMHC
-	-	-	-	-	-	1,200	1,800		5,136	DAUXPS
-	-	-	65,000	-	65,000	-	-		190	DAUXES
-	-	-	10,000	-	10,000	10,000	(8,000)		18,018	DAUPOP
\$ 19,729	\$ 6,841	\$ 26,570	\$ 353,901	\$ -	\$ 380,471	\$ 99,200	\$ 29,329		\$ 355,610	
553,218	264,586	817,804	957,400	-	1,775,204	167,000	30,796		167,009	DAUXFS
6,000	750	6,750	-	-	6,750	-	-		-	DAUFSG
67,165	34,268	101,433	135,400	19,932	256,765	-	(6,765)		(84,090)	DAUXBB
\$ 626,383	\$ 299,604	\$ 925,987	\$ 1,092,800	\$ 19,932	\$ 2,038,719	\$ 167,000	\$ 24,031		\$ 82,919	
\$ 84,618	\$ 38,781	\$ 123,399	\$ 649,675	\$ -	\$ 773,074	\$ 6,000	\$ (6,074)		\$ 377,891	DAUXBS
\$ 54,980	\$ 23,808	\$ 78,788	\$ 7,100	\$ -	\$ 85,888	\$ 6,000	\$ 8,112		\$ 84,946	DAUXCE
\$ 12,328	\$ 7,641	\$ 19,969	\$ 11,700	\$ -	\$ 31,669	\$ 6,000	\$ 17,331		\$ 32,281	DAUXTC
8,600	860	9,460	52,300	-	61,760	21,600	6,640		62,130	DAUXSU
8,518	4,450	12,968	4,300	-	17,268	-	2,732		13,457	DAUACT
\$ 17,118	\$ 5,310	\$ 22,428	\$ 56,600	\$ -	\$ 79,028	\$ 21,600	\$ 9,372		\$ 75,587	
\$ 60,941	\$ 23,442	\$ 84,383	\$ 52,700	\$ -	\$ 137,083	\$ -	\$ (12,401)		\$ (8,380)	DAUXBC
33,730	17,390	51,120	46,700	-	97,820	-	(22,620)		94,988	DAUXHS
31,554	12,074	43,628	17,300	-	60,928	-	(3,228)		32,630	DAUXWL
\$ 65,284	\$ 29,464	\$ 94,748	\$ 64,000	\$ -	\$ 158,748	\$ -	\$ (25,848)		\$ 127,618	
371,963	158,618	530,581	558,000	-	1,088,581	235,000	(163,581)		(1,256)	DAUXRH
-	-	-	39,750	-	39,750	12,000	18,250		56,585	DAUXFH
-	-	-	1,530	-	1,530	18,000	(5,530)		31,033	DAUXVN
-	-	-	11,600	-	11,600	-	400		16,646	DAUXSH
\$ 371,963	\$ 158,618	\$ 530,581	\$ 610,880	\$ -	\$ 1,141,461	\$ 265,000	\$ (150,461)	\$ -	\$ 103,008	
\$ 86,894	\$ 38,176	\$ 125,070	\$ 133,600	\$ -	\$ 258,670	\$ -	\$ 24,330	\$ -	\$ 6,965	DAUXPE

The University of Montana - Western
FY15 Operating Budgets
Auxiliary Budgets by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY15 Beg Fund Balance	BUDGETED REVENUE			
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
Payroll Pools						
8400HR	Payroll Pool - Other Auxil	(35,914)	-	-	-	-
8410HR	Payroll Pool - Stu Housing	(71,528)	-	-	-	-
8420HR	Payroll Pool - Dining	(39,646)	-	-	-	-
8430HR	Payroll Pool - Bookstore	(12,221)	-	-	-	-
8440HR	Payroll Pool - Parking	(1,022)	-	-	-	-
8450HR	Payroll Pool - SUB	(1,768)	-	-	-	-
8470HR	Payroll Pool - Health Serv	(7,026)	-	-	-	-
	Various Accounts	-	-	-	-	-
	Subtotal Payroll Pools	\$ (169,125)	\$ -	\$ -	\$ -	\$ -
TOTAL AUXILIARY		\$ 1,151,600	\$ 5,307,582	\$ (111,250)	\$ 377,000	\$ 5,573,332

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>FY15 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	8400HR
-	-	-	-	-	-	-	-	-	-	8410HR
-	-	-	-	-	-	-	-	-	-	8420HR
-	-	-	-	-	-	-	-	-	-	8430HR
-	-	-	-	-	-	-	-	-	-	8440HR
-	-	-	-	-	-	-	-	-	-	8450HR
-	-	-	-	-	-	-	-	-	-	8470HR
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,449	\$ -	
								\$ 157,449	\$ (11,676)	
\$ 1,400,238	\$ 631,685	\$ 2,031,923	\$ 3,032,956	\$ 19,932	\$ 5,084,811	\$ 570,800	\$ (82,279)	\$ 157,449	\$ 1,226,770	

University of Montana - Western
FY15 Operating Budgets
Designated Accounts by Functional Unit

Index	Index Name	FY15 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Business Office - 821000						
DDECCN	Common Course Numbering Project	12,118	-	-	-	-
DDECOM	E-Commerce Convenience Fee	14,151	3,000	-	-	3,000
DDEESIC	Indirect Cost Recovery	179,783	79,000	-	-	79,000
DDESPD	Professional Development	7,528	-	-	3,000	3,000
DDESSF	Safety Smart Funds	-	10,000	-	-	10,000
DDESTF	Technology Fee	129,528	111,500	-	-	111,500
DDETER	Termination Pay	142,224	-	-	-	-
DRSREV	Reserve Revolving Account	668,988	-	-	-	-
	Subtotal Business Office	\$ 1,154,319	\$ 203,500	\$ -	\$ 3,000	\$ 206,500
Financial Aid - 821500						
DDESFA	Financial Aid Professional Developmnt	566	2,500	-	-	2,500
DDESMT	MTAP - Montana Tuition Assistance	-	73,000	-	-	73,000
DDESWS	State Work Study	5,566	74,000	-	-	74,000
DDEISM	Institutional Scholarship Match	-	-	-	-	-
DDSASG	State Aid Supplemental Grant	-	-	-	-	-
DRSISM	Reserve Institutional Match	67,000	-	-	20,000	20,000
	Subtotal Financial Aid	\$ 73,132	\$ 149,500	\$ -	\$ 20,000	\$ 169,500
Employee Wellness - 828000						
DDBABY	Well Baby Program	741	55,000	-	-	55,000
DDESEW	Employee Wellness	4,417	-	-	-	-
	Subtotal Employee Wellness	\$ 5,158	\$ 55,000	\$ -	\$ -	\$ 55,000
VC Academic and Student Affairs - 831000						
DDEDAN	Dance Productions	-	-	-	-	-
DDEINT	Business & HTR Internships	6,565	2,000	-	-	2,000
DDESAF	Art	974	9,200	-	-	9,200
DDESBI	Biology Lab Fee	6,989	35,000	-	-	35,000
DDESBU	Business/Technology Lab	17,340	16,000	-	-	16,000
DDESCD	Child Development Assoc.	3,412	2,400	-	-	2,400
DDESCH	Chemistry Lab Fees	1,763	6,000	-	-	6,000
DDESCM	Curious Minds	(8,588)	129,500	-	-	129,500
DDESDP	Drama Lab Fees	(286)	2,800	-	-	2,800
DDESED	Education	6,804	62,000	-	-	62,000
DDESEQ	Equine Studies Lab Fees	2,856	12,000	-	-	12,000
DDESES	Environmental Science Lab Fee	3,449	9,900	-	-	9,900
DDESFN	FA 101 Lab Fees (Humanities Lab)	1,490	3,500	-	-	3,500
DDESGO	Geology Lab Fees	15,328	17,000	-	-	17,000
DDESGU	Guide Fees	6,609	5,500	-	-	5,500
DDESHS	History & Political Science Labs	11,485	3,000	-	-	3,000
DDESHN	Honors Class Fees	1,340	1,650	-	-	1,650
DDESIT	Industrial Technology Lab Fees	1,033	2,300	-	-	2,300
DDESMA	Math Course Fees	13	-	-	-	-
DDESOE	Outdoor Equip R&R	299	-	-	-	-
DDESPE	P.E. Class Fees	537	9,700	-	-	9,700
DDESPH	Physics Lab Fee	6,512	2,000	-	-	2,000
DDESPP	Play Productions	876	8,000	-	-	8,000
DDESSM	Athletic Training - Lab Fees	(1)	-	-	-	-
DDESTH	Theater: Manage & Maintain	3,775	4,000	-	2,000	6,000
DDESTT	Student Teacher Fees	(6,195)	1,300	-	-	1,300
DDESTV	Tuition Vouchers	3,443	-	-	-	-
DDLNDN	Class Trips Pass-Through Memberships	-	-	-	-	-
	Subtotal VC Academic and Student Affairs	\$ 87,825	\$ 344,750	\$ -	\$ 2,000	\$ 346,750
Testing - 834000						
DDETS	Testing Fees	32,985	12,000	-	-	12,000
	Subtotal Testing	\$ 32,985	\$ 12,000	\$ -	\$ -	\$ 12,000

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY15 Ending Balance	Index
-	-	-	28,925	-	28,925	-	(28,925)	-	(16,807)	DDECCN
-	-	-	5,000	-	5,000	-	(2,000)	-	12,151	DDECOM
43,442	16,784	60,226	47,500	-	107,726	15,000	(43,726)	-	136,057	DDESIC
-	-	-	6,000	-	6,000	-	(3,000)	-	4,528	DDESPD
-	-	-	10,000	-	10,000	-	-	-	-	DDESSF
44,962	14,479	59,441	109,000	-	168,441	-	(56,941)	-	72,587	DDESTF
-	-	-	-	-	-	-	-	-	142,224	DDETER
-	-	-	-	-	-	-	-	-	668,988	DRSREV
\$ 88,404	\$ 31,263	\$ 119,667	\$ 206,425	\$ -	\$ 326,092	\$ 15,000	\$ (134,592)	\$ -	\$ 1,019,727	
-	-	-	-	-	-	-	2,500	-	3,066	DDESFA
-	-	-	1,700	-	1,700	-	71,300	-	71,300	DDESMT
70,000	-	70,000	74,000	-	144,000	-	(70,000)	-	(64,434)	DDESWS
-	-	-	-	-	-	-	-	-	-	DDEISM
-	-	-	-	-	-	-	-	-	-	DDSASG
-	-	-	-	-	-	17,000	3,000	-	70,000	DRSISM
\$ 70,000	\$ -	\$ 70,000	\$ 75,700	\$ -	\$ 145,700	\$ 17,000	\$ 3,800	\$ -	\$ 79,932	
36,751	17,995	54,746	6,800	-	61,546	-	(6,546)	-	(5,805)	DDBABY
-	-	-	4,417	-	4,417	-	(4,417)	-	-	DDESEW
\$ 36,751	\$ 17,995	\$ 54,746	\$ 11,217	\$ -	\$ 65,963	\$ -	\$ (10,963)	\$ -	\$ (5,805)	
-	-	-	-	-	-	-	-	-	-	DDEDAN
-	-	-	6,000	-	6,000	-	(4,000)	-	2,565	DDEINT
-	-	-	8,100	-	8,100	-	1,100	-	2,074	DDESAF
-	-	-	24,000	-	24,000	-	11,000	-	17,989	DDESBI
-	-	-	26,000	-	26,000	-	(10,000)	-	7,340	DDESBU
-	-	-	2,400	-	2,400	-	-	-	3,412	DDESCD
-	-	-	6,000	-	6,000	-	-	-	1,763	DDESCH
30,196	12,426	42,622	18,350	-	60,972	-	68,528	-	59,940	DDESCM
-	-	-	4,250	-	4,250	-	(1,450)	-	(1,736)	DDESDP
-	-	-	61,678	-	61,678	-	322	-	7,127	DDESED
-	-	-	12,500	-	12,500	-	(500)	-	2,356	DDESEQ
-	-	-	11,000	-	11,000	-	(1,100)	-	2,349	DDESEJ
-	-	-	2,500	-	2,500	-	1,000	-	2,490	DDESFN
-	-	-	20,000	-	20,000	-	(3,000)	-	12,328	DDESGO
-	-	-	6,000	-	6,000	-	(500)	-	6,109	DDESGU
-	-	-	4,800	-	4,800	-	(1,800)	-	9,685	DDESHS
-	-	-	1,650	-	1,650	-	-	-	1,340	DDESHN
-	-	-	2,300	-	2,300	-	-	-	1,033	DDESIT
-	-	-	13	-	13	-	(13)	-	-	DDESMA
-	-	-	299	-	299	-	(299)	-	-	DDESOE
-	-	-	14,000	-	14,000	-	(4,300)	-	(3,763)	DDESPE
-	-	-	5,000	-	5,000	-	(3,000)	-	3,512	DDESPH
-	-	-	8,000	-	8,000	-	-	-	876	DDESPD
-	-	-	-	-	-	-	-	-	(1)	DDESSM
3,500	600	4,100	4,200	-	8,300	-	(2,300)	-	1,475	DDESTH
-	-	-	-	-	-	-	1,300	-	(4,895)	DDESTT
-	-	-	3,443	-	3,443	-	(3,443)	-	-	DDESTV
-	-	-	-	-	-	-	-	-	-	DDELNDN
\$ 33,696	\$ 13,026	\$ 46,722	\$ 252,483	\$ -	\$ 299,205	\$ -	\$ 47,545	\$ -	\$ 135,371	
6,871	3,333	10,204	13,400	-	23,604	-	(11,604)	-	21,381	DDETST
\$ 6,871	\$ 3,333	\$ 10,204	\$ 13,400	\$ -	\$ 23,604	\$ -	\$ (11,604)	\$ -	\$ 21,381	

University of Montana - Western
FY15 Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	<u>FY15 Beg Fund Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
School of Outreach - 833000						
DDESEX	Extension/Non-Credit Courses	36,279	120,000	-	-	120,000
DDESDL	Distance Learning Fees	(3,026)	14,000	-	-	14,000
DDESOL	Distributed Online Learning	66,419	115,000	-	-	115,000
DDESEL	Elderhostel	22,096	980,000	-	-	980,000
DDESTAR	Elderhostel - Targhee Programs	-	-	-	-	-
DDESLP	G & C Leave Pool	113,938	30,000	-	-	30,000
	Subtotal School of Outreach	\$ 235,706	\$ 1,259,000	\$ -	\$ -	\$ 1,259,000
Library - 835000						
DDESAV	AV/Media Lab	6,729	1,200	(1,100)	-	100
DDESCV	Compressed Video	3,475	1,500	-	-	1,500
DDESIL	Interlibrary Loan	-	-	-	2,400	2,400
DDESLR	Media Rental	592	500	-	-	500
DDELIB	Student Library Fee	63,002	55,000	-	-	55,000
	Subtotal Library	\$ 73,797	\$ 58,200	\$ (1,100)	\$ 2,400	\$ 59,500
Student Services - 836000						
DDESSN	Student Senate	21,190	163,400	(87,000)	-	76,400
DDESSA	Student Activities Board	-	-	30,000	-	30,000
DDESAS	ASUMW Discretionary Account	10,280	100	-	-	100
DCLUBS	ASUMW Clubs	45,888	18,700	52,000	-	70,700
DDESCR	Campus Radio	36,673	62,200	-	-	62,200
DDEREC	Recycling Fee	14,083	5,500	-	-	5,500
DDELGF	Experiential Learning Grant Fee	16,920	17,500	-	-	17,500
DDEFAP	Fine Arts Fee	6,015	9,200	-	-	9,200
DDESWC	Wescolite	16,175	-	(16,500)	-	(16,500)
DDESOR	Orientation - New Student	32,674	28,000	(9,000)	-	19,000
DDESPL	Career Services / Placement	8,822	2,200	-	-	2,200
DDESGR	Graduation Fees	1,395	8,500	-	-	8,500
DDESTR	Transcript Fees	36,531	15,000	-	-	15,000
	Subtotal Student Services	\$ 246,648	\$ 330,300	\$ (30,500)	\$ -	\$ 299,800
Learning Center - 838000						
DDETUT	Student Tutoring Program	12,884	37,200	-	-	37,200
	Subtotal Learning Center	\$ 12,884	\$ 37,200	\$ -	\$ -	\$ 37,200
Residence Life - 837000						
DDESID	Student ID Fees	5,241	11,000	9,000	-	20,000
DDESRL	Residence Life Social Funds	17,991	13,500	-	-	13,500
	Subtotal Residence Life	\$ 23,232	\$ 24,500	\$ 9,000	\$ -	\$ 33,500
News And Publications - 851000						
DDESSG	Sports Media Guide	1,974	-	-	-	-
	Subtotal News and Publications	\$ 1,974	\$ -	\$ -	\$ -	\$ -
Intercollegiate Athletics - 852000						
DDESF	Football	61	84,500	-	-	84,500
DDESMB	Men's Basketball	(1)	34,800	16,000	-	50,800
DDESVB	Volleyball	(34)	17,500	8,000	-	25,500
DDESG	Golf	1,448	-	-	-	-
DDESXC	Cross Country	-	-	-	-	-
DDEEQT	Equestrian Team	(1)	-	-	-	-
DDESRD	Rodeo	-	15,400	-	-	15,400
DDESWB	Women's Basketball	-	25,000	16,000	-	41,000
DDESGA	General Athletics	(233)	11,500	-	5,000	16,500
DDESYR	Youth Recreation	17,319	120,000	(40,000)	-	80,000
DDECON	Athletic Concessions	9,002	21,000	-	-	21,000
	Subtotal Intercollegiate Athletics	\$ 27,561	\$ 329,700	\$ -	\$ 5,000	\$ 334,700
Recharges - 861000						

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY15 Ending Balance	Index
83,750	28,456	112,206	10,000	-	122,206	-	(2,206)		34,073	DDESEX
-	-	-	12,350	-	12,350	-	1,650		(1,376)	DDESDL
55,449	24,034	79,483	25,800	-	105,283	-	9,717		76,136	DDESOL
134,936	54,848	189,784	802,600	-	992,384	-	(12,384)		9,712	DDESEL
-	-	-	-	-	-	-	-		-	DDESTAR
-	50,000	50,000	-	-	50,000	-	(20,000)		93,938	DDESLP
\$ 274,135	\$ 157,338	\$ 431,473	\$ 850,750	\$ -	\$ 1,282,223	\$ -	\$ (23,223)	\$ -	\$ 212,483	
-	-	-	1,000	-	1,000	-	(900)		5,829	DDESAV
2,000	300	2,300	420	-	2,720	-	(1,220)		2,255	DDESCV
-	-	-	2,600	-	2,600	-	(200)		(200)	DDESIL
-	-	-	500	-	500	-	-		592	DDESLR
31,166	27,833	58,999	500	-	59,499	-	(4,499)		58,503	DDELIB
\$ 33,166	\$ 28,133	\$ 61,299	\$ 5,020	\$ -	\$ 66,319	\$ -	\$ (6,819)	\$ -	\$ 66,978	
34,308	12,306	46,614	53,000	-	99,614	-	(23,214)		(2,024)	DDESSN
-	-	-	4,500	-	4,500	-	25,500		25,500	DDESSA
1,600	192	1,792	27,800	-	29,592	-	(29,492)		(19,212)	DDESAS
-	-	-	97,000	-	97,000	-	(26,300)		19,588	DCLUBS
21,053	3,841	24,894	42,000	-	66,894	2,400	(7,094)		29,579	DDESCR
3,500	600	4,100	6,000	-	10,100	-	(4,600)		9,483	DDEREC
-	-	-	17,700	-	17,700	-	(200)		16,720	DDELGF
-	-	-	12,800	-	12,800	-	(3,600)		2,415	DDEFAP
-	-	-	-	-	-	-	(16,500)		(325)	DDESWC
17,853	5,200	23,053	40,200	-	63,253	-	(44,253)		(11,579)	DDESOR
-	-	-	5,000	-	5,000	-	(2,800)		6,022	DDESPL
600	72	672	13,400	-	14,072	-	(5,572)		(4,177)	DDESGR
6,969	3,294	10,263	12,600	-	22,863	-	(7,863)		28,668	DDESTR
\$ 85,883	\$ 25,505	\$ 111,388	\$ 332,000	\$ -	\$ 443,388	\$ 2,400	\$ (145,988)	\$ -	\$ 100,660	
33,961	7,640	41,601	14,500	-	56,101	-	(18,901)		(6,017)	DDETUT
\$ 33,961	\$ 7,640	\$ 41,601	\$ 14,500	\$ -	\$ 56,101	\$ -	\$ (18,901)	\$ -	\$ (6,017)	
5,269	2,442	7,711	15,000	-	22,711	-	(2,711)		2,530	DDESID
200	24	224	16,800	-	17,024	-	(3,524)		14,467	DDESRL
\$ 5,469	\$ 2,466	\$ 7,935	\$ 31,800	\$ -	\$ 39,735	\$ -	\$ (6,235)	\$ -	\$ 16,997	
-	-	-	-	-	-	-	-		1,974	DDESSG
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974	
-	-	-	84,500	-	84,500	-	-		61	DDESF
-	-	-	48,000	-	48,000	-	2,800		2,799	DDESMB
-	-	-	23,000	-	23,000	-	2,500		2,466	DDESVB
-	-	-	-	-	-	-	-		1,448	DDESG
-	-	-	-	-	-	-	-		-	DDESC
-	-	-	-	-	-	-	-		(1)	DDEEQ
-	-	-	15,400	-	15,400	-	-		-	DDES
-	-	-	39,000	-	39,000	-	2,000		2,000	DDESW
-	-	-	11,500	-	11,500	-	5,000		4,767	DDESG
-	-	-	84,700	-	84,700	-	(4,700)		12,619	DDESY
3,000	786	3,786	15,500	-	19,286	-	1,714		10,716	DDECON
\$ 3,000	\$ 786	\$ 3,786	\$ 321,600	\$ -	\$ 325,386	\$ -	\$ 9,314	\$ -	\$ 36,875	

University of Montana - Western
FY15 Operating Budgets
Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY15 Beg Fund <u>Balance</u>	<u>Revenue</u>	<u>Allocations</u> <u>In/Out</u>	<u>Transfers</u> <u>In</u>	<u>Revenue</u> & <u>Transfers In</u>
DDDEPN	Telephone Service recharges	58,820	41,000	-	-	41,000
DDESBO	Campus Stores - Billed Out	-	17,000	-	-	17,000
DDESCB	Communications Billing / Postage	-	2,000	-	-	2,000
DDESCS	Copy Services	9,127	106,000	-	-	106,000
DDESMN	Campus Supply - Maintenance	227,034	500,000	-	-	500,000
DDESMP	Motor Pool Operations	4,563	90,000	-	-	90,000
DDESOF	Campus Supply - Office	(9,055)	16,000	-	-	16,000
DDESYC	Youth Challenge Rebill	-	-	-	-	-
	Subtotal Recharges	\$ 290,490	\$ 772,000	\$ -	\$ -	\$ 772,000
Payroll Pools						
8300HR	Payroll Accruals	-	-	-	-	-
8360HR	F&A Sponsored Programs Payroll Pool	(14,567)	-	-	-	-
8380HR	General Designated Payroll Pool	(17,369)	-	-	-	-
8310HR	Fees Payroll Pool	(2,930)	-	-	-	-
8350HR	S&S (Sales & Service) Payroll Pool	(636)	-	-	-	-
8330HR	Continuing Education Payroll Pool	(14,935)	-	-	-	-
8340HR	Associated Students Payroll Pool	(969)	-	-	-	-
8320HR	Athletic Payroll Pool	(255)	-	-	-	-
8370HR	Campus S&S Payroll Pool	(15,316)	-	-	-	-
	Various Accounts	-	-	-	-	-
	Subtotal Payroll Pools	\$ (66,977)	\$ -	\$ -	\$ -	\$ -
TOTAL DESIGNATED		\$ 2,198,735	\$ 3,575,650	\$ (22,600)	\$ 32,400	\$ 3,585,450

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY15 Ending Balance	Index
40,507	17,800	58,307	23,100	-	81,407	-	(40,407)	-	18,413	DDDEPN
-	-	-	17,000	-	17,000	-	-	-	-	DDESBO
-	-	-	2,000	-	2,000	-	-	-	-	DDESCB
32,663	14,349	47,012	61,000	-	108,012	-	(2,012)	-	7,115	DDESCS
49,595	21,587	71,182	550,100	-	621,282	-	(121,282)	-	105,752	DDESMN
-	-	-	87,200	-	87,200	20,000	(17,200)	-	(12,637)	DDESMP
500	70	570	9,400	-	9,970	-	6,030	-	(3,025)	DDESOF
-	-	-	-	-	-	-	-	-	-	DDESYC
\$ 123,265	\$ 53,806	\$ 177,071	\$ 749,800	\$ -	\$ 926,871	\$ 20,000	\$ (174,871)		\$ 115,619	
-	-	-	-	-	-	-	-	-	-	8300HR
-	-	-	-	-	-	-	-	-	-	8360HR
-	-	-	-	-	-	-	-	-	-	8380HR
-	-	-	-	-	-	-	-	-	-	8310HR
-	-	-	-	-	-	-	-	-	-	8350HR
-	-	-	-	-	-	-	-	-	-	8330HR
-	-	-	-	-	-	-	-	-	-	8340HR
-	-	-	-	-	-	-	-	-	-	8320HR
-	-	-	-	-	-	-	-	-	-	8370HR
-	-	-	-	-	-	-	-	58,510	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,510	\$ (8,467)	
\$ 794,601	\$ 341,291	\$ 1,135,892	\$ 2,864,695	\$ -	\$ 4,000,587	\$ 54,400	\$ (472,537)	\$ 58,510	\$ 1,787,708	

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**Helena College
University of Montana
Tuition Rates**

	<u>FY14</u>	<u>FY15</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

Helena College University of Montana
ALL FUNDS

<u>Fund</u>	<u>FY14 Actual</u>	<u>FY15 Approved Budget</u>	<u>Increase/ (Decrease)</u>
General Fund	7,410,125	7,991,964	581,839
Designated	1,338,932	1,022,756	(316,176)
Auxiliary	1,038,989	1,040,048	1,059
Restricted	3,688,953	5,397,932	1,708,979
Loan	-	-	-
Endowment	466	24,000	23,534
Plant	322,148	823,650	501,502
Agency	-	-	-
Total	<u>\$ 13,799,613</u>	<u>\$ 16,300,350</u>	<u>\$ 2,500,737</u>

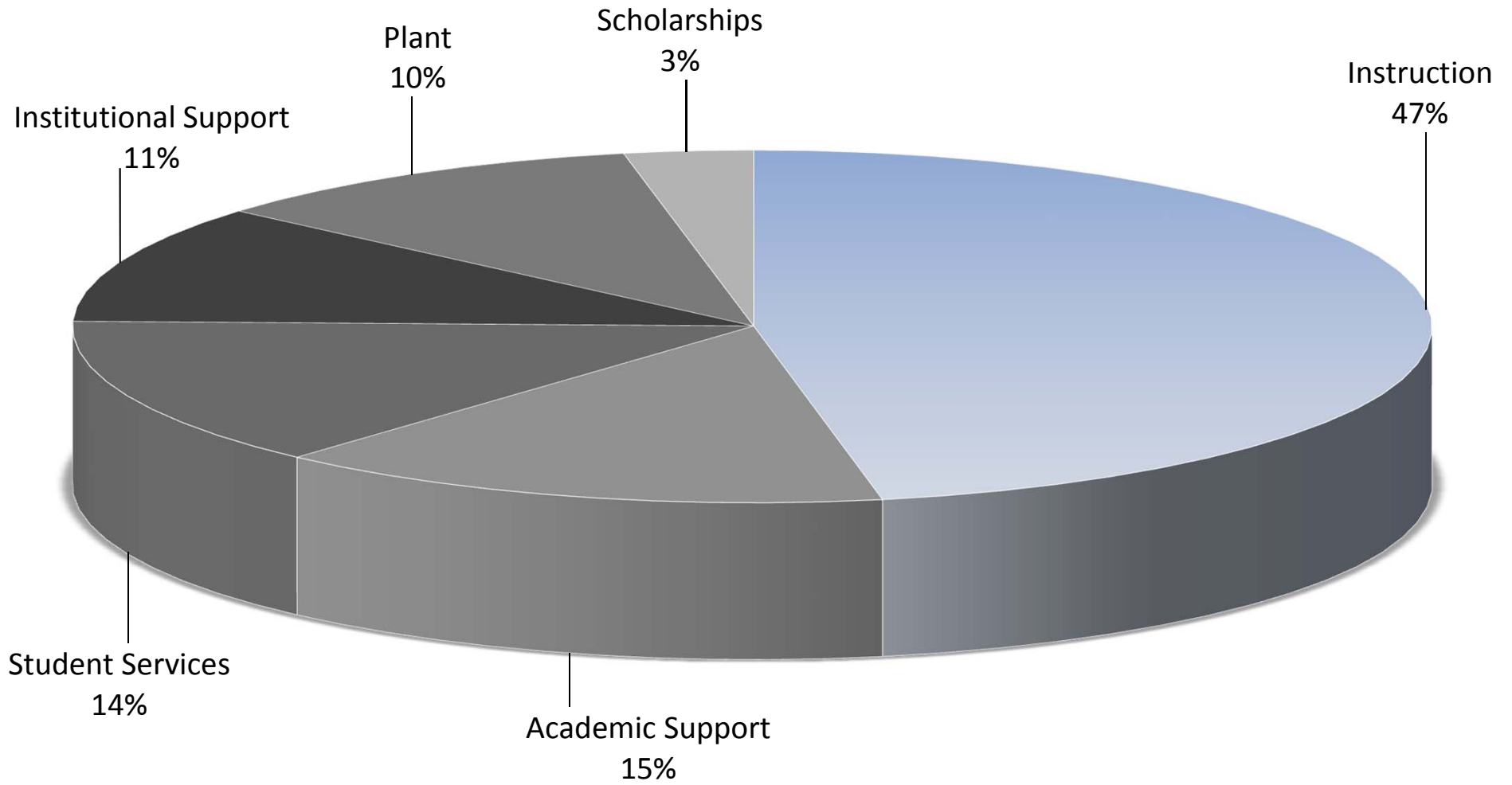
Helena College University of Montana Summary of General Funds

	FY14 <u>Budgeted</u>	FY15 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	5,079,109	5,245,273	166,164
1% ORP	20,000	30,000	10,000
Millage	-	-	-
Tuition & Fees	2,911,396	2,413,393	(498,003)
Interest	-	45,993	45,993
Transfers	-	-	-
Other	21,720	257,305	235,585
	<u>\$ 8,032,225</u>	<u>\$ 7,991,964</u>	<u>\$ (40,261)</u>
Expenditures by Program			
Instruction	3,836,512	3,754,590	(81,922)
Academic Support	1,215,113	1,174,005	(41,108)
Student Services	1,027,436	1,099,510	72,074
Institutional Support	920,462	871,453	(49,009)
Plant	788,631	847,407	58,776
Scholarships	244,072	245,000	928
	<u>\$ 8,032,226</u>	<u>\$ 7,991,964</u>	<u>\$ (40,262)</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	2,408,569	2,246,768	(161,801)
Contract Administrative Salaries	348,377	351,237	2,860
Contract Professional Salaries	882,543	1,053,423	170,880
Classified Salaries	1,037,738	1,052,214	14,476
Part-time	97,653	76,319.00	(21,334)
Total Salaries	<u>\$ 4,774,880</u>	<u>\$ 4,779,961</u>	<u>\$ 5,081</u>
Benefits and Termination Costs	1,743,882	1,787,291	43,409
Total Personal Services	<u>\$ 6,518,762</u>	<u>\$ 6,567,252</u>	<u>\$ 48,490</u>
Operating Costs	<u>\$ 1,148,578</u>	<u>\$ 1,156,713</u>	<u>\$ 8,135</u>
Equipment and Capital	<u>\$ 120,814</u>	<u>\$ 23,000</u>	<u>\$ (97,814)</u>
Scholarships and Fellowships	<u>\$ 244,072</u>	<u>\$ 245,000</u>	<u>\$ 928</u>
Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Expenditures	<u>\$ 8,032,226</u>	<u>\$ 7,991,964</u>	<u>\$ (40,262)</u>

Helena College University of Montana

General Funds

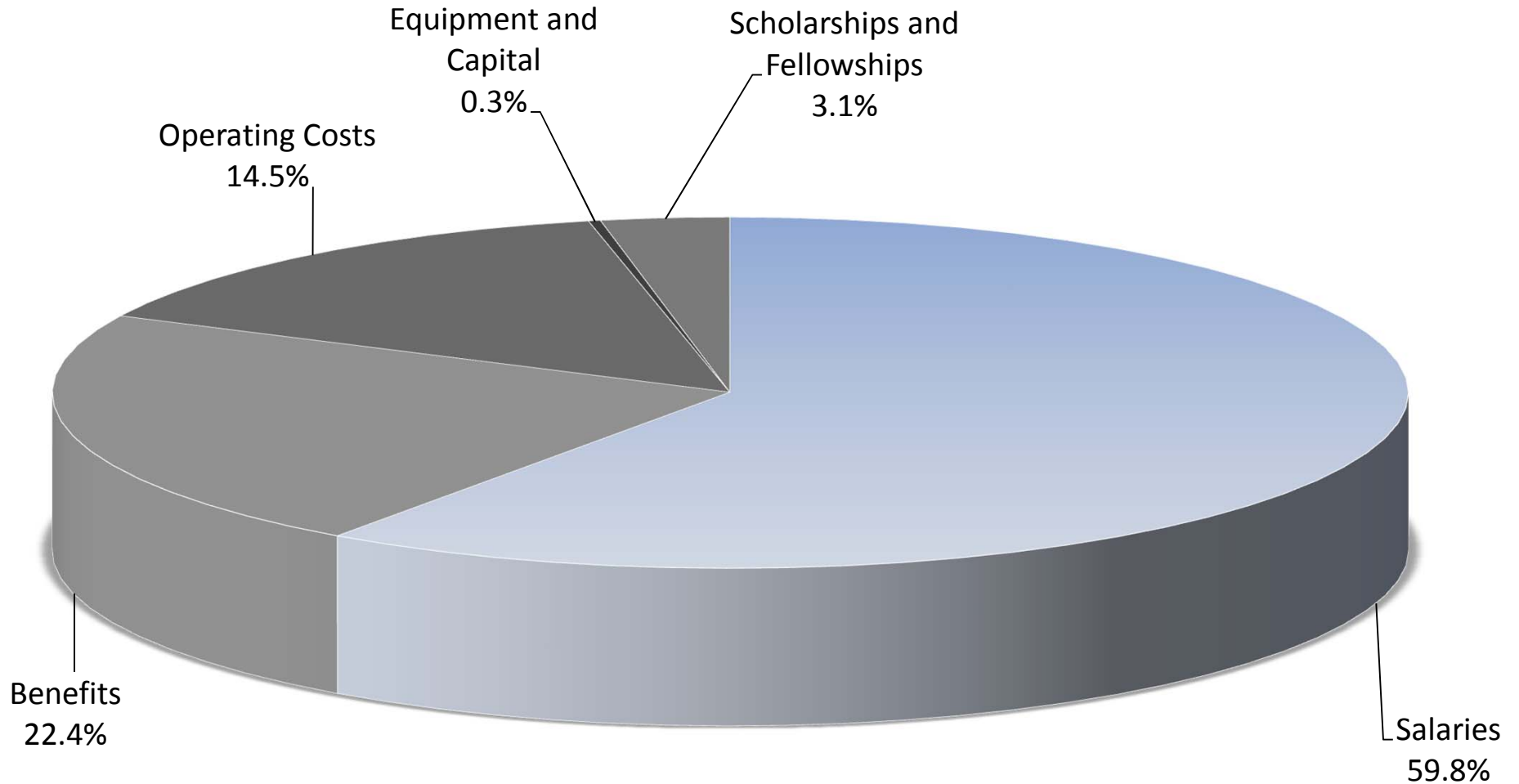
FY15 Budgeted Expenditures by Program



Helena College University of Montana

General Funds

FY15 Budgeted Expenditures by Category



Helena College University of Montana
FY15 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY14 Total Amount
		FTE	Amount						
<u>Instruction</u>									
H03010	Accounting Business Program	2.00	103,467	41,692	145,159	2,000	-	-	147,159
H03020	Computer Tech	3.00	147,379	60,591	207,970	2,000	-	-	209,970
H03030	Office Technology	1.00	42,534	18,915	61,449	1,050	-	-	62,499
H04010	Electronics Technology	-	-	-	-	-	-	-	-
H05010	Automotive	1.00	57,932	22,068	80,000	11,237	-	-	91,237
H05020	Aviation	2.00	97,685	40,284	137,969	21,380	-	-	159,349
H05030	Diesel/Auto	1.00	45,835	19,557	65,392	15,700	-	-	81,092
H05040	DIESEL	1.00	42,249	18,976	61,225	21,230	-	-	82,455
H05050	Auto/Diesel	1.00	39,895	18,402	58,297	19,944	-	-	78,241
H06010	Construction Tech.	1.13	49,239	35,991	85,230	1,460	-	-	86,690
H06011	Interior Design	1.00	50,212	20,408	70,620	2,650	-	-	73,270
H06020	Machine Tool	2.00	97,184	40,335	137,519	10,543	-	-	148,062
H06030	Welding Technology	2.00	87,966	38,394	126,360	3,600	-	-	129,960
H06031	Welding Technology - 2nd Year	1.00	50,693	20,502	71,195	24,700	-	-	95,895
H06050	Sheet Metal Apprenticeship	-	-	-	-	8,600	-	-	8,600
H07010	Nursing Programs - PN	3.00	137,785	58,442	196,227	37,974	-	-	234,201
H07011	Nursing Programs - RN	2.50	135,294	52,919	188,213	29,415	-	-	217,628
H08010	General Education	13.50	669,347	277,555	946,902	13,308	-	-	960,210
H08510	Fire and Rescue	1.13	40,926	18,604	59,530	15,805	-	-	75,335
H08040	Department Chairs	2.50	131,701	51,937	183,638	-	-	-	183,638
H09301	OTO Equipment	-	-	-	-	-	-	-	-
H09299	Adjunct Faculty - Budget	12.66	453,620	48,235	501,855	-	-	-	501,855
H08601	Science Expo	-	-	-	-	6,000	-	-	6,000
Multiple	Cell Phone Allowance	-	2,160	-	2,160	-	-	-	2,160
H03000	Enrollment Reserve	-	119,084	-	119,084	-	-	-	119,084
H03002	Retirement Allowance	-	-	-	-	-	-	-	-
Total - Instruction		54.42	\$2,602,187	\$903,807	\$3,505,994	\$248,596	\$	\$	\$3,754,590
<u>Academic Support</u>									
H01040	Academic Aff- Assoc Dean	3.75	184,171	76,856	261,027	14,120	-	-	275,147
H01041	Enrollment Reserve	-	48,113	-	48,113	-	-	-	48,113
H01044	Faculty Support Center	-	-	-	-	-	-	-	-
H01045	Institutional Research	2.00	112,760	42,002	154,762	2,625	-	-	157,387
H01046	Registrar's Office	3.00	109,757	51,911	161,668	10,749	9,000	-	181,417
H01070	Library	2.37	99,760	44,636	144,396	20,500	-	-	164,896
H01080	IT Operating	4.00	168,191	72,828	241,019	32,870	14,000	-	287,889
H01081	Presentation Technology	-	-	-	-	-	-	-	-
H08110	Professional Development	-	-	-	-	20,000	-	-	20,000
Multiple	Cell Phone Allowance	-	3,156	-	3,156	-	-	-	3,156
H01380	Copy and Print	-	-	-	-	36,000	-	-	36,000
Total - Academic Support		15.12	\$ 725,908	\$288,233	\$1,014,141	\$136,864	\$ 23,000	\$	\$1,174,005
<u>Student Services</u>									
H40010	Financial Aid Office	3.12	123,330	54,311	177,641	13,690	-	-	191,331
H30025	Comm Ed CUF Support	1.00	49,778	20,324	70,102	-	-	-	70,102
H03021	Testing Center	-	-	-	-	3,000	-	-	3,000
H01030	Student Services	1.70	92,134	35,604	127,738	13,250	-	-	140,988
H01031	Enrollment Reserve	-	26,260	-	26,260	-	-	-	26,260
H01032	Marketing	1.00	46,602	19,706	66,308	45,870	-	-	112,178
H01033	Retention & Advising	4.07	144,435	68,480	212,915	1,350	-	-	214,265
H01034	Disability Serv	2.10	49,024	20,120	69,144	14,172	-	-	83,316
H01036	Admis & New Student Serv	1.17	28,560	15,511	44,071	-	-	-	44,071
H01037	Learning Center	1.00	24,592	2,157	26,749	13,890	-	-	40,639
H01038	Deaf Services	1.00	39,595	18,344	57,939	2,636	-	-	60,575
H01051	Veterans Services	1.00	29,916	15,742	45,658	2,170	-	-	47,828
H01060	Recruitment	1.00	32,210	16,274	48,484	11,394	-	-	59,878
Multiple	Cell Phone Allowance	-	624	-	624	-	-	-	624
H50131	TRiO Support	-	-	-	-	4,455	-	-	4,455
Total - Student Services		18.16	\$ 687,060	\$286,573	\$973,633	\$125,877	\$	\$	\$1,099,510
<u>Institutional Support</u>									
H01010	Administration	2.00	161,288	50,230	211,518	30,364	-	-	241,882
H01011	Enrollment Reserve	-	22,447	-	22,447	-	-	-	22,447
H01015	Staff Senate	-	-	-	-	850	-	-	850
H01016	Faculty Senate	-	-	-	-	-	-	-	-
H01017	Human Resources	2.00	85,979	31,781	117,760	12,745	-	-	130,505
H01020	Business Office	5.00	202,109	85,106	287,215	8,500	-	-	295,715
H01025	Centralized Cost Pool	-	-	-	-	172,600	-	-	172,600
H01026	Quality of Work Life Committee	-	-	-	-	4,075	-	-	4,075
H01027	Open House	-	-	-	-	-	-	-	-
H01401	Diversity Committee	-	-	-	-	800	-	-	800
H01402	Institutional Advancement Committee	-	-	-	-	1,000	-	-	1,000

Helena College University of Montana
FY15 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Total Equip & Leases	Transfers	FY14 Total Amount
		FTE	Amount						
H80250	Food Service Support	-	-	-	-	-	-	-	-
Multiple	Cell Phone Allowance	-	1,579	-	1,579	-	-	-	1,579
	Total - Institutional Support	9.00	\$ 473,402	\$167,117	\$640,519	\$230,934	\$ -	\$ -	\$871,453
Operation & Maintenance of Plant									
H02010	Plant & Maintenance	7.50	256,540	141,562	398,102	414,441	-	-	812,543
H02011	Enrollment Reserve	-	12,411	-	12,411	-	-	-	12,411
H02030	Custodial Subs	1.00	21,589	-	21,589	-	-	-	21,589
Multiple	Cell Phone Allowance	-	864	-	864	-	-	-	864
	Total Operation & Maintenance of Plant	8.50	\$291,404	\$141,562	\$432,966	\$414,441	\$ -	\$ -	\$847,407
Scholarships & Fee Waivers									
H00020	4 Cr. Dual Cr. Fee Waiver	-	-	-	-	-	-	-	-
H00021	6 Cr. Dual Cr. Fee Waiver	-	-	-	-	-	-	-	-
H00022	Dependent Partial Fee Waiver	-	-	-	-	2,450	-	-	2,450
H00023	Custodial Fee Waiver	-	-	-	-	-	-	-	-
H00024	PAL Fee Waiver/Scholarship	-	-	-	-	13,230	-	-	13,230
H00030	Waiver of Mandatory Fees	-	-	-	-	-	-	-	-
H00031	7 Cr. Dual Cr. Fee Waiver	-	-	-	-	-	-	-	-
H00033	On-line Course Fee Waiver	-	-	-	-	6,125	-	-	6,125
H00035	CTI Tuition Fee Waiver	-	-	-	-	-	-	-	-
H00036	Access to Success	-	-	-	-	9,065	-	-	9,065
H00037	Dislocated Workers	-	-	-	-	-	-	-	-
H00130	Native American Waivers	-	-	-	-	54,880	-	-	54,880
H00140	Veteran's Waivers	-	-	-	-	6,615	-	-	6,615
H00150	Faculty/Staff Waivers	-	-	-	-	2,695	-	-	2,695
H00160	Senior Citizen's Waivers	-	-	-	-	4,165	-	-	4,165
H00170	High School Honors	-	-	-	-	-	-	-	-
H00180	Dean's	-	-	-	-	18,375	-	-	18,375
H00190	3 Cr. Dual Cr. Fee Waiver	-	-	-	-	127,400	-	-	127,400
	Total - Scholarships & Fee Waivers	\$ -	\$ -	\$ -	\$ -	\$245,000	\$ -	\$ -	245,000
TOTAL		105.20	\$4,779,961	\$1,787,291	\$6,567,251.88	\$1,401,712	\$ 23,000	\$ -	\$7,991,964

**Helena College University of Montana
FY15 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Accounting Business Program - H03010								
H13012	Yahvah, Barbara J.	1.00	58,976					
H13011	Vacant							
H13013	Vacant	1.00	44,491					
		2.00	\$ 103,467	\$ -	\$ -	\$ -	\$ -	\$ 103,467
Computer Tech - H03020								
H13021	Scott, Shaun	1.00	55,468					
H14013	Coon, Emmett B	1.00	44,363					
H13022	Steinwand, Bryon T.	1.00	47,548					
		3.00	\$ 147,379	\$ -	\$ -	\$ -	\$ -	\$ 147,379
Office Technology - H03030								
H13031	Kiesling, Robyn	1.00	42,534					
		1.00	\$ 42,534	\$ -	\$ -	\$ -	\$ -	\$ 42,534
Electronics Technology - H04010								
H14012	Vacant							
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Automotive - H05010								
H15012	Jones, David S. Student Worker	1.00	57,932					
		1.000	\$ 57,932	\$ -	\$ -	\$ -	\$ -	\$ 57,932
Aviation - H05020								
H15021	Kruger, Karl	1.00	47,542					
H15023	Dumas, Tod E.	1.00	50,143					
		2.00	\$ 97,685	\$ -	\$ -	\$ -	\$ -	\$ 97,685
Diesel/Auto - H05030								
H15031	Purcell, Richard M	1.00	45,835					
		1.00	\$ 45,835	\$ -	\$ -	\$ -	\$ -	\$ 45,835
Diesel - H05040								
H15041	Broesder, Bruce	1.00	42,249					
		1.00	\$ 42,249	\$ -	\$ -	\$ -	\$ -	\$ 42,249
Auto/Diesel - H05050								
H15051	Zimmerman, Joseph	1.00	39,895					
		1.00	\$ 39,895	\$ -	\$ -	\$ -	\$ -	\$ 39,895
Construction Tech. - H06010								
H1601x	Vacant							
H16012	Kelly, Harold	1.00	44,817					
H16011	Cearin, Gary M.	0.13	4,422					
		1.13	\$ 49,239	\$ -	\$ -	\$ -	\$ -	\$ 49,239
Interior Design - H06011								
H16014	Raphael-Conley, Karen	1.00	50,212					
		1.00	\$ 50,212	\$ -	\$ -	\$ -	\$ -	\$ 50,212
Machine Tool - H06020								
H16022	Moyer, Matthew	1.00	42,820					
H16021	Warner, Arthur	1.00	54,364					
		2.00	\$ 97,184	\$ -	\$ -	\$ -	\$ -	\$ 97,184
Welding Technology - H06030								
H16031	Slocum, Seth	1.00	43,406					
H16033	Zeigler, Glen F.	1.00	44,560					
H16032	Harris, Timothy P.	1.00	50,693					
		3.00	\$ 138,659	\$ -	\$ -	\$ -	\$ -	\$ 138,659
Nursing Programs PN - H07010								
H17012	Gibson, Rebecca Joy	1.00	44,770					
H17014	Rapaport, Deb	1.00	46,204					
H17016	Sacry, Sandy	0.50			35,023			
H47010	Layng, Caitlin	0.50				11,788		
		3.00	\$ 90,974	\$ -	\$ 35,023	\$ 11,788	\$ -	\$ 137,785

**Helena College University of Montana
FY15 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Nursing Programs RN - H07011								
H17013	Campana, Janet E	1.00	48,871					
H17011	Williams, Karmen R.	1.00	51,400					
H17016	Sacry, Sandy	0.50			35,023			
		2.50	\$ 100,271	\$ -	\$ 35,023	\$ -	\$ -	\$ 135,294
General Education - H08010								
H18011	Cronin, Gary M.	1.00	56,677					
H18012	Shchuchinov, Viktor	1.00	54,603					
H18013	Munn, Nathan	1.00	52,347					
H18014	Hartman, John W.	1.00	55,317					
H41088	Sawatzki, Phillip S	0.75				20,640		
H13027	Walborn, Joyce Y	1.00	48,659					
H18019	Burke, Tammy A	1.00	53,727					
H18015	Lewis, Steve M	1.00	50,493					
H18016	Henry, Rick G	1.00	45,610					
H18017	Haughee, Kimberly L	1.00	50,378					
H18018	Nickol, Ben	1.00	47,062					
H13025	Henderson, Karen L	1.00	48,381					
H18511	Vacant	0.75	36,782					
H13026	Vacant	1.00	48,671					
H13032	Vacant							
H180xx	Vacant							
		13.50	\$ 648,707	\$ -	\$ -	\$ 20,640	\$ -	\$ 669,347
Fire and Rescue - H08510								
H18511	Wiederhold, Mike	1.00	40,276					
H09010	Fuller, Jake	0.13	650					
		1.13	\$ 40,926	\$ -	\$ -	\$ -	\$ -	\$ 40,926
Multi - Summer/Adjunct								
	Pool	12.66	453,620					
		12.66	\$ 453,620	\$ -	\$ -	\$ -	\$ -	\$ 453,620
Department Chairs/Retirement - H08040								
H91300	Martinez, Valerie	1.00			59,166			
H95006	Kelley, Tia	1.00			60,747			
H47010	Layng, Caitlin	0.50				11,788		
	Retirement Pool							
		2.50	\$ -	\$ -	\$ 119,913	\$ 11,788	\$ -	\$ 131,701
Instruction Enrollment Reserve - H03000								
					119,084			119,084
Cell Phone Allowance								
							2,160	2,160
Total Instruction		54.42	\$ 2,246,768	\$ -	\$ 309,043	\$ 44,216	\$ 2,160	\$ 2,602,187
Academic Aff- Assoc Dean - H01040								
H41041	Runge, Denise	1.00		86,622				
H41043	Engelking, Douglas W	1.00				45,055		
H41047	Shade, Jennifer	1.00				33,794		
H41048	Dever, Colleen	0.75				18,700		
H41044	Williams, Chad							
		3.75	\$ -	\$ 86,622	\$ -	\$ 97,549	\$ -	\$ 184,171
Registrar's Office - H01046								
H51034	Dellwo, Sarah	1.00			53,032			
H51039	Johnson, Brenda Kay	1.00				28,804		
H41046	King, Brett	1.00				27,921		
		3.00	\$ -	\$ -	\$ 53,032	\$ 56,725	\$ -	\$ 109,757
Library - H01070								
H41071	Dubbe, Della	1.00			52,726			
H41072	George, Mary	0.75				22,160		
H41073	Karr, Elizabeth A	0.50				21,956		
H92000	Summer Temp	0.12					2,918	
		2.37	\$ -	\$ -	\$ 52,726	\$ 44,116	\$ 2,918	\$ 99,760

**Helena College University of Montana
FY15 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Institutional Research - H01045								
H99500	Brown, Michael S	1.00			62,336			
H41081	Kaiser, Shelly A.	1.00				50,424		
		2.00	\$ -	\$ -	\$ 62,336.00	\$ 50,424	\$ -	\$ 112,760
IT Operating - H01080								
H41083	Odermann, Richard	1.00				41,557		
H41084	Wunderwald, Timothy	1.00				33,056		
H41373	Scott, Caroline	1.00				27,409		
H41082	Block, Jeff	1.00			66,169			
		4.00	\$ -	\$ -	\$ 66,169	\$ 102,022	\$ -	\$ 168,191
Academic Support Enrollment Reserve - H01041					48,113			48,113
Cell Phone Allowance							3,156	3,156
Total Academic Support		15.12	\$ -	\$ 86,622	\$ 282,376	\$ 350,836	\$ 6,074	\$ 725,908
Financial Aid - H40010								
H51032	Curtin, Valerie	1.00			56,697			
H51037	Osborne, Valarie	1.00				34,847		
H51035	Moulton, Karina	1.00				28,868		
H92000	Summer Temp	0.12					2,918	
		3.12	\$ -	\$ -	\$ 56,697	\$ 63,715	\$ 2,918	\$ 123,330
Student Services - H01030								
H51031	Stearns-Simms, Elizabeth	1.00		75,200				
H51040	Twardos, Mary	0.70				16,934		
		1.70	\$ -	\$ 75,200	\$ -	\$ 16,934	\$ -	\$ 92,134
Marketing - H01032								
H51033	McAlmond, Barbara	1.00			46,602			
		1.00	\$ -	\$ -	\$ 46,602	\$ -	\$ -	\$ 46,602
Recruitment - H01060								
H51061	Loomis, Ryan D	1.00				32,210		
		1.00	\$ -	\$ -	\$ -	\$ 32,210	\$ -	\$ 32,210
Admissions & New Student Services - H01036								
H51036	Kirkland, Maren Colleen	1.00				24,426		
H92000	Summer Temp	0.17					4,134	
		1.17	\$ -	\$ -	\$ -	\$ 24,426	\$ 4,134.00	\$ 28,560
Retention & Advising - H01033								
H95003	Thompson, Alan	1.00			40,581			
H51038	Caron, Richard Annesifor	1.00			46,963			
H51042	Miller, Candice	0.90				22,442		
H51041	Caron, Richard Annesifor	1.00				30,159		
H92000	Summer Temp	0.17					4,290.00	
		4.07	\$ -	\$ -	\$ 87,544	\$ 52,601	\$ 4,290.00	\$ 144,435
Disability Services - H01034								
H95002	Billier, Ernest	1.00			46,651			
H51036	Steckler, Tamara	-				-		
H95005	Sign Language	1.00						
H92000	Summer Temp	0.10					2,373	
		2.10	\$ -	\$ -	\$ 46,651	\$ -	\$ 2,373	\$ 49,024
H01035, H01037, H01038, H01051								
H51036	Steckler, Tamara	1.00				29,916		
H95005	Sign Language	1.00				39,595		
H92000	Tutors	1.00					24,592	
		3.00	\$ -	\$ -	\$ -	\$ 69,511	\$ 24,592	\$ 94,103
Comm Ed CUF Support - H30025								
H96001	Stergar, Christine Otte							
H96002	Lannert, Mary	1.00			49,778			
H96003	Adams, Julie							
		1.00	\$ -	\$ -	\$ 49,778	\$ -	\$ -	\$ 49,778

**Helena College University of Montana
FY15 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Student Services Enrollment Reserve - H01031					26,260			26,260
Cell Phone Allowance							624	624
Total Student Services		18.16	\$ -	\$ 75,200	\$ 313,532	\$ 259,397	\$ 38,931	\$ 687,060
Administration - H01010								
H61011	Bingham, Daniel	1.00		127,995				
H61014	Marston, Summer	1.00				33,293		
		2.00	\$ -	\$ 127,995	\$ -	\$ 33,293	\$ -	\$ 161,288
Human Resources - H01017								
H61015	Worthy, Kim	1.00			55,973			
H61012	Collette, Therese M	1.00				30,006		
		2.00	\$ -	\$ -	\$ 55,973	\$ 30,006	\$ -	\$ 85,979
Business Office - H01020								
H61021	Fillner, Russell K.	0.80		61,420				
H61022	Young, Alice	0.80				23,540		
H61023	Bright, Tina M.	0.80				32,928		
H61023	Robson, Kelly	0.80				19,561		
H41045	Gifreda, Laura	0.80				19,467		
H92000	Temps	0.20					5,122	
H61024	Kelley, Deborah	0.80				40,071		
		5.00	\$ -	\$ 61,420	\$ -	\$ 135,567	\$ 5,122.00	\$ 202,109
Food Service Support - H80250								
Admin Enrollment Reserve - H01011					22,447			22,447
Cell Phone Allowance							1,579	1,579
Total Institutional Support		9.00	\$ -	\$ 189,415	\$ 78,420	\$ 198,866	\$ 6,701	\$ 473,402
Plant & Maintenance - H02010								
H72011	LaMere, Toby L	1.00				26,809		
H72012	Nason, James A.	1.00				41,102		
H72013	Rogers, Anthony	1.00				26,913		
H72014	Lance, Taylor	0.50				13,404		
H72015	Knapstad, Roger D.	1.00				32,517		
H72016	Conrad, Wyatt	1.00				29,684		
H92031	Rung, Randy	1.00				28,470		
H72010	Schmidt, Matt	1.00			57,641			
H92000	Subs/OT	1.00					21,589	
		8.50	\$ -	\$ -	\$ 57,641	\$ 198,899	\$ 21,589	\$ 278,129
Plant Enrollment Reserve - H01011					12,411			12,411
Cell Phone Allowance							864	864
Total Operation/Maint Plant		8.50	\$ -	\$ -	\$ 70,052	\$ 198,899	\$ 22,453	\$ 291,404
Grand Total		105.20	\$ 2,246,768	\$ 351,237	\$ 1,053,423	\$ 1,052,214	\$ 76,319	\$ 4,779,961

Helena College University of Montana
 FY 2015 Operating Budgets
 Auxiliary Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY2015 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & <u>Transfers In</u>
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	
Bookstore - 441000						
H80010	Bookstore	-	913,312	-	-	913,312
H80111	Bookstore-Coffee Cart	-	53,737	-	-	53,737
H80300	Fire Training Suit Rental	-	3,000	-	-	3,000
	Subtotal Bookstore	\$ 507,615	\$ 970,049	\$ -	\$ -	\$ 970,049
Food Service - 442000						
H80230	Cafeteria - Self Operating	-	60,000	-	-	60,000
H80240	Vending Machines	-	350	-	-	350
	Subtotal Food Service	\$ (32,155)	\$ 60,350	\$ -	\$ -	\$ 60,350
	Loans - 443000	73	\$ -	\$ -	\$ -	\$ -
Rental Property - 444000						
H80500	Rental Property	-	28,000	-	-	28,000
	Subtotal Rental Property	\$ 113,362	\$ 28,000	\$ -	\$ -	\$ 28,000
TOTAL AUXILIARY		\$ 588,895	\$ 1,058,399	\$ -	\$ -	\$ 1,058,399

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>	FY2015 <u>Ending Fund Balance</u>	<u>Index</u>
73,686	33,034	106,720	806,592	-	913,312	-	-	-	-	H80010
23,454	14,383	37,837	15,900	-	53,737	-	-	-	-	H80111
-	-	-	3,000	-	3,000	-	-	-	-	H80300
\$ 97,140	\$ 47,417	\$ 144,557	\$ 825,492	\$ -	\$ 970,049	\$ -	\$ -	\$ 10,319	\$ 517,934	
-	-	-	60,000	-	60,000	-	-	-	-	H80230
-	-	-	-	-	-	-	350	-	-	H80240
\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 350	\$ 172	\$ (31,633)	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73	
-	-	-	10,000	-	10,000	-	18,000	-	-	H80500
\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 18,000	\$ -	\$ 131,362	
\$ 97,140	\$ 47,417	\$ 144,557	\$ 895,492	\$ -	\$ 1,040,049	\$ -	\$ 18,350	\$ 10,491	\$ 617,736	

Helena College University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

Index	Index Name	FY2015 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Fees - 431000						
H60030	IT Fee	-	109,000	-	-	109,000
H60250	Art Materials Fee	-	800	-	-	800
H60260	Auto Materials Fee	-	1,700	-	-	1,700
H60270	Construction Materials Fee	-	200	-	-	200
H60280	Diesel Materials Fee	-	3,000	-	-	3,000
H60360	Orientation Fee	-	7,700	-	-	7,700
H60370	Academic Placement Test	-	8,000	-	-	8,000
H60371	TEAS Placement Test	-	5,000	-	-	5,000
H60372	GAP Placement Test	-	2,500	-	-	2,500
H60430	Fire Service Certification Test	-	1,875	-	-	1,875
H60450	Nursing Test	-	26,000	-	-	26,000
H60451	Nursing Software	-	5,500	-	-	5,500
H60490	Mechanics Core Materials Fee	-	-	-	-	-
H60500	Nursing Lab Materials Fee	-	2,900	-	-	2,900
H60510	Office Technology Materials Fee	-	1,000	-	-	1,000
H60520	Welding Materials Fee	-	17,000	-	-	17,000
H60530	Machine Tool Materials Fee	-	4,000	-	-	4,000
H60540	Welding - 2nd Year Program Fee	-	2,400	-	-	2,400
H60550	Construction Technology Program Fee	-	1,100	-	-	1,100
H60560	Coveralls/Towels Purchase	-	5,500	-	-	5,500
H60570	Coverall/Towels Cleaning	-	2,500	-	-	2,500
H60580	Nursing Laundry	-	350	-	-	350
H60601	Library Fee	-	40,000	-	-	40,000
H96145	Trade House #45	-	60,000	-	-	60,000
	Subtotal Fees		\$ 466,847	\$ 308,025	\$ -	\$ 308,025
Instructional Fees - 431NST						
H60020	Graduation Fee	-	7,000	-	-	7,000
H60050	Protective Services Program Fees	-	4,100	-	-	4,100
H60100	ID Cards	-	10,000	-	-	10,000
H60160	Online Course Fee	-	160,000	-	-	160,000
H60170	CISCO Program Fees	-	3,800	-	-	3,800
H60380	EMT Class Fee	-	1,350	-	-	1,350
H60390	Aviation Program Fees	-	5,400	-	-	5,400
H60400	Science Lab Fee	-	16,000	-	-	16,000
H60420	ARFF Materials Fee	-	5,500	-	-	5,500
H60440	Nursing Name Tag/Pin	-	2,300	-	-	2,300
	Subtotal Instructional Fees		\$ 461,443	\$ 215,450	\$ -	\$ 215,450
General - 433000						
H01021	Bad Debt Offset from DOR	-	30,000	-	-	30,000
H40150	State CWS Pool	-	33,192	-	-	33,192
H60010	Admin Fee Cost Recovery	-	50,000	-	-	50,000
	Subtotal General		\$ 501,069	\$ 113,192	\$ -	\$ 113,192
Associated Students - 4332AS						
H60060	Student Government	-	46,000	-	-	46,000
	Subtotal Associated Students		\$ 15,194	\$ 46,000	\$ -	\$ 46,000
Continuing Education - 434000						
H30020	Community Education	-	-	-	-	-
H30033	Small Business Admin. - Match	-	-	-	-	-
	Subtotal Continuing Education		\$ 168,510	\$ -	\$ -	\$ -

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	115,000	-	115,000	-	(6,000)	-	-	H60030
-	-	-	750	-	750	-	50	-	-	H60250
-	-	-	-	-	-	-	1,700	-	-	H60260
-	-	-	200	-	200	-	-	-	-	H60270
-	-	-	-	-	-	-	3,000	-	-	H60280
-	-	-	7,100	-	7,100	-	600	-	-	H60360
2,494	1,500	3,994	8,000	-	11,994	-	(3,994)	-	-	H60370
-	-	-	2,500	-	2,500	-	2,500	-	-	H60371
-	-	-	500	-	500	-	2,000	-	-	H60372
-	-	-	1,875	-	1,875	-	-	-	-	H60430
-	-	-	20,000	-	20,000	-	6,000	-	-	H60450
-	-	-	3,400	-	3,400	-	2,100	-	-	H60451
-	-	-	-	-	-	-	-	-	-	H60490
-	-	-	3,000	-	3,000	-	(100)	-	-	H60500
-	-	-	2,000	-	2,000	-	(1,000)	-	-	H60510
-	-	-	18,000	-	18,000	-	(1,000)	-	-	H60520
-	-	-	3,000	-	3,000	-	1,000	-	-	H60530
-	-	-	2,000	-	2,000	-	400	-	-	H60540
-	-	-	2,815	-	2,815	-	(1,715)	-	-	H60550
-	-	-	4,000	-	4,000	-	1,500	-	-	H60560
-	-	-	1,000	-	1,000	-	1,500	-	-	H60570
-	-	-	350	-	350	-	-	-	-	H60580
-	-	-	53,000	-	53,000	-	(13,000)	-	-	H60601
-	-	-	-	-	-	-	60,000	-	-	H96145
\$ 2,494	\$ 1,500	\$ 3,994	\$ 248,490	\$ -	\$ 252,484	\$ -	\$ 55,541	\$ 9,281	\$ 531,669	
-	-	-	9,188	-	9,188	-	(2,188)	-	-	H60020
-	-	-	15,300	-	15,300	-	(11,200)	-	-	H60050
7,257	4,430	11,687	750	-	12,437	-	(2,437)	-	-	H60100
88,952	57,219	146,171	54,418	-	200,589	-	(40,589)	-	-	H60160
-	-	-	4,138	-	4,138	-	(338)	-	-	H60170
-	-	-	2,650	-	2,650	-	(1,300)	-	-	H60380
-	-	-	-	-	-	-	5,400	-	-	H60390
-	-	-	29,000	-	29,000	-	(13,000)	-	-	H60400
-	-	-	9,000	-	9,000	-	(3,500)	-	-	H60420
-	-	-	300	-	300	-	2,000	-	-	H60440
\$ 96,209	\$ 61,649	\$ 157,858	\$ 124,744	\$ -	\$ 282,602	\$ -	\$ (67,152)	\$ 513	\$ 394,804	
-	-	-	30,000	-	30,000	-	-	-	-	H01021
33,192	-	33,192	-	-	33,192	-	-	-	-	H40150
49,372	21,291	70,663	-	-	70,663	-	(20,663)	-	-	H60010
\$ 82,564	\$ 21,291	\$ 103,855	\$ 30,000	\$ -	\$ 133,855	\$ -	\$ (20,663)	\$ 2,447	\$ 482,853	
4,170	30	4,200	41,800	-	46,000	-	-	-	-	H60060
\$ 4,170	\$ 30	\$ 4,200	\$ 41,800	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 15,194	
42,438	26,177	68,615	33,220	-	101,835	-	(101,835)	-	-	H30020
11,175	6,057	17,232	13,482	-	30,714	-	(30,714)	-	-	H30020
\$ 53,613	\$ 32,234	\$ 85,847	\$ 46,702	\$ -	\$ 132,549	\$ -	\$ (132,549)	\$ 2,767	\$ 38,728	

Helena College University of Montana
 FY 2015 Operating Budgets
 Designated Accounts by Functional Unit

Index Index Name

Scholarships - 435000

H40600 UM Helena Scholarship
 H60090 MT Tuition Assistance Program
 H60460 Gov Post Sec Need Based School
 H60470 Gov Post Sec Scholar OTO
 H60472 Gov PSS Merit At-Large School
Subtotal Scholarships

Resale - 439000

H90010 Resale Operations
 H90020 Resale Supplies
 H90040 Resale Scrap Metal Donations
 H95010 Auto Mechanics - Resale
 H95020 Aviation Maint - Resale
 H95040 Truck Diesel - Resale
 H96020 Computer Aided Mfg - Resale
 H96030 Combination Welding - Resale
Subtotal Resale

TOTAL DESIGNATED

FY2015 Beg Fund Balance	BUDGETED REVENUE			
	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
-	-	-	-	-
-	69,466	-	-	69,466
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 40,658	\$ 69,466	\$ -	\$ -	\$ 69,466
-	-	-	-	-
-	90,000	-	-	90,000
-	200	-	-	200
-	6,000	-	-	6,000
-	-	-	-	-
-	15,000	-	-	15,000
-	-	-	-	-
-	7,000	-	-	7,000
\$ 183,243	\$ 118,200	\$ -	\$ -	\$ 118,200
\$ 1,836,964	\$ 870,333	\$ -	\$ -	\$ 870,333

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Equipment & Leases	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2015 Ending Fund Balance	Index
-	-	-	-	-	-	-	-	-	-	H40600
-	-	-	69,466	-	69,466	-	-	-	-	H60090
-	-	-	-	-	-	-	-	-	-	H60460
-	-	-	-	-	-	-	-	-	-	H60470
-	-	\$ -	-	-	-	-	-	-	-	H60472
\$ -	\$ -	\$ -	\$ 69,466	\$ -	\$ 69,466	\$ -	\$ -	\$ -	\$ 40,658	
-	-	-	500	-	500	-	(500)	-	-	H90010
-	-	-	81,000	-	81,000	-	9,000	-	-	H90020
-	-	-	-	-	-	-	200	-	-	H90040
-	-	-	5,800	-	5,800	-	200	-	-	H95010
-	-	-	-	-	-	-	-	-	-	H95020
-	-	-	14,000	-	14,000	-	1,000	-	-	H95040
-	-	-	-	-	-	-	-	-	-	H96020
-	-	-	4,500	-	4,500	-	2,500	-	-	H96030
\$ -	\$ -	\$ -	\$ 105,800	\$ -	\$ 105,800	\$ -	\$ 12,400	\$ -	\$ 195,643	
\$ 239,050	\$ 116,704	\$ 355,754	\$ 667,002	\$ -	\$ 1,022,756	\$ -	\$ (152,423)	\$ 15,008	\$ 1,699,549	

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