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The Campuses of

UNIVERSITY OF
MONTANA

Current
Unrestricted
Operating Budgets



Mountain Campus and Missoula College
Forest and Conservation Experiment Station



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



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**University of Montana
FY16 Operating Budgets
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University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY15 Actual	FY16 Budgeted	FY15 Actual	FY16 Budgeted	FY15 Actual	FY16 Budgeted	FY15 Actual	FY16 Budgeted	FY15 Actual	FY16 Budgeted
General Funds										
State Allocations										
General Fund Appropriation	\$ 52,208,733	\$ 53,290,969	\$ 13,476,373	\$ 13,657,611	\$ 6,878,492	\$ 6,924,557	\$ 5,245,273	\$ 5,462,105	\$ 77,808,871	\$ 79,335,242
Millage	6,930,947	6,696,762	1,807,341	1,761,758	911,892	898,307	-	-	9,650,179	9,356,827
Other OCHE/State Funding										
1% ORP Retirement	503,025	500,000	106,832	103,000	46,036	40,000	23,368	36,198	679,261	679,198
Other State Funding	18,488	-	10,400	-	39,084	-	-	-	67,972	-
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Travel Research	635,400	657,000	-	-	-	-	-	-	635,400	657,000
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	-	-	-	-	-	-	-	-	-	-
Federal Match Funds (OTO)	-	-	-	-	-	-	-	-	-	-
Dual Enrollment (OTO)	105,166	-	52,583	-	52,583	-	33,038	-	243,370	-
Material Science PhD Program (OTO)	-	-	300,000	-	-	-	-	-	300,000	-
Tuning Initiative (OTO)	-	-	-	-	-	-	-	-	-	-
Veterans Success Initiative (OTO)	-	-	-	-	-	-	-	-	-	-
Montana Digital Academy (OTO)	750,000	732,000	-	-	-	-	-	-	750,000	732,000
Total Appropriation	62,444,759	63,169,731	15,753,529	15,522,369	7,928,087	7,862,864	5,301,679	5,498,303	91,428,053	92,053,267
Tuition & Fees										
Tuition	93,209,674	92,715,468	17,223,520	18,551,704	6,327,699	6,096,440	2,413,833	2,234,000	119,174,726	119,597,612
Fees	1,184,040	1,089,950	220,359	219,293	114,804	107,000	102,168	99,790	1,621,371	1,516,033
Other Revenues										
Investments	229,102	266,972	16,544	14,786	3,926	3,500	57,534	57,534	307,107	342,792
Other	434,769	394,660	162,786	173,018	38,825	35,300	21,032	19,632	657,412	622,610
Carry Forward	-	129,732	-	-	-	-	-	-	-	129,732
Transfers	1,615,861	-	371,876	300,000	-	205,000	-	-	1,987,737	505,000
Total General Funds	\$ 159,118,205	\$ 157,766,513	\$ 33,748,614	\$ 34,781,170	\$ 14,413,340	\$ 14,310,104	\$ 7,896,246	\$ 7,909,259	\$ 215,176,406	\$ 214,767,046
Designated Funds	\$ 49,912,773	\$ 50,299,681	\$ 6,231,225	\$ 7,556,181	\$ 3,878,853	\$ 4,842,015	\$ 1,231,087	\$ 1,075,305	\$ 61,253,938	\$ 63,773,182
Auxiliary Funds	\$ 53,910,325	\$ 52,095,074	\$ 5,440,796	\$ 5,774,464	\$ 5,686,832	\$ 6,027,507	\$ 922,586	\$ 1,011,386	\$ 65,960,539	\$ 64,908,431
Total Current Unrestricted	\$ 262,941,303	\$ 260,161,268	\$ 45,420,635	\$ 48,111,815	\$ 23,979,025	\$ 25,179,626	\$ 10,049,919	\$ 9,995,950	\$ 342,390,883	\$ 343,448,659

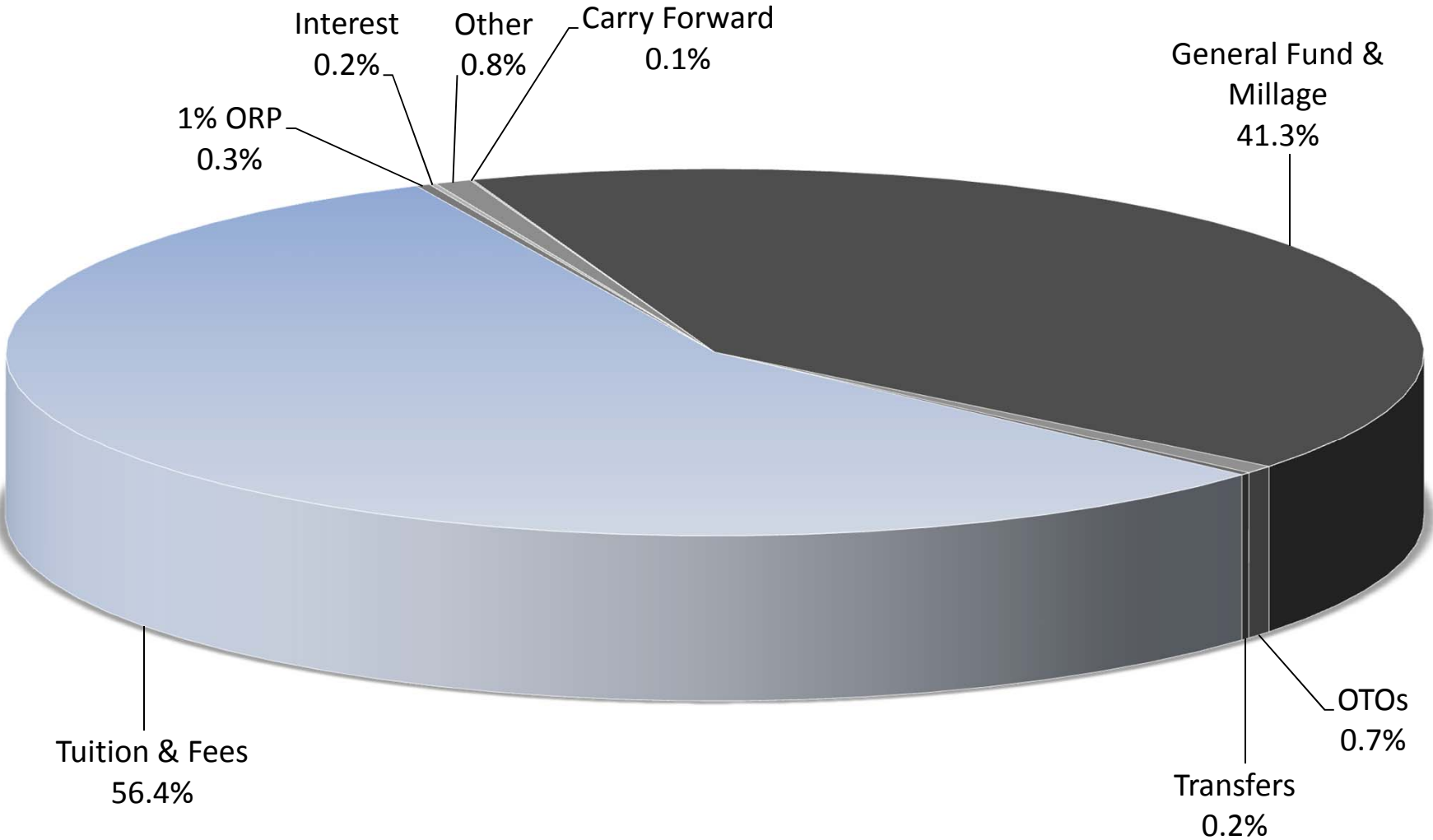
University of Montana - Instructional Units

Summary of Current Unrestricted Funds

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY15 Budgeted	FY15 Actual	FY15 Budgeted	FY15 Actual	FY15 Budgeted	FY15 Actual	FY15 Budgeted	FY15 Actual	FY15 Budgeted	FY15 Actual
General Funds										
State Allocations										
General Fund Appropriation	\$ 52,208,733	\$ 52,208,733	\$ 13,476,373	\$ 13,476,373	\$ 6,878,492	\$ 6,878,492	\$ 5,245,273	\$ 5,245,273	\$ 77,808,871	\$ 77,808,871
Millage	6,930,947	6,930,947	1,807,341	1,807,341	911,892	911,892	-	-	9,650,180	9,650,179
Other OCHE/State Funding										
1% ORP Retirement	460,000	503,025	89,000	106,832	40,000	46,036	30,000	23,368	619,000	679,261
Other State Funding	-	18,488	-	10,400	-	39,084	-	-	-	67,972
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Travel Research	635,400	635,400	-	-	-	-	-	-	635,400	635,400
Flathead Lake Bio-Station	125,000	125,000	-	-	-	-	-	-	125,000	125,000
NSF EPSCoR (OTO)	-	-	-	-	-	-	-	-	-	-
Federal Match Funds (OTO)	-	-	-	-	-	-	-	-	-	-
Dual Enrollment (OTO)	39,090	105,166	19,545	52,583	19,545	52,583	-	33,038	78,180	243,370
Material Science PhD Program (OTO)	-	-	300,000	300,000	-	-	-	-	300,000	300,000
Tuning Initiative (OTO)	-	-	-	-	-	-	-	-	-	-
Veterans Success Initiative (OTO)	-	-	-	-	-	-	-	-	-	-
Montana Digital Academy (OTO)	750,000	750,000	-	-	-	-	-	-	750,000	750,000
Total Appropriation	62,317,170	62,444,759	15,692,259	15,753,529	7,849,929	7,928,087	5,275,273	5,301,679	91,134,631	91,428,053
Tuition & Fees										
Tuition	93,178,232	93,209,674	16,597,496	17,223,520	6,254,167	6,327,699	2,297,779	2,413,833	118,327,674	119,174,726
Fees	1,138,549	1,184,040	229,605	220,359	104,000	114,804	115,614	102,168	1,587,768	1,621,371
Other Revenues										
Investments	266,972	229,102	32,000	16,544	3,500	3,926	45,993	57,534	348,465	307,107
Other	412,258	434,769	151,722	162,786	41,000	38,825	27,305	21,032	632,285	657,412
Carry Forward	758,838	-	48,766	-	119,450	-	230,000	-	1,157,054	-
Transfers	2,124,952	1,615,861	100,000	371,876	-	-	-	-	2,224,952	1,987,737
Total General Funds	\$ 160,196,971	\$ 159,118,205	\$ 32,851,848	\$ 33,748,614	\$ 14,372,046	\$ 14,413,340	\$ 7,991,964	\$ 7,896,246	\$ 215,412,829	\$ 215,176,406
Designated Funds	\$ 51,769,368	\$ 49,912,773	\$ 7,777,862	\$ 6,231,225	\$ 4,054,988	\$ 3,878,853	\$ 1,022,756	\$ 1,231,087	\$ 64,624,974	\$ 61,253,938
Auxiliary Funds	\$ 50,402,183	\$ 53,910,325	\$ 5,390,172	\$ 5,440,796	\$ 5,655,611	\$ 5,686,832	\$ 1,040,048	\$ 922,586	\$ 62,488,014	\$ 65,960,539
Total Current Unrestricted	\$ 262,368,522	\$ 262,941,303	\$ 46,019,882	\$ 45,420,635	\$ 24,082,645	\$ 23,979,025	\$ 10,054,768	\$ 10,049,919	\$ 342,525,817	\$ 342,390,883

The Campuses of University of Montana

FY16 Budgeted General Funds - Sources



University of Montana - Instructional Units

General Fund Summary

Funding	Missoula		Montana Tech		Western		Helena College		Total	
	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16
	<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	\$ 59,139,680	\$ 59,987,731	\$ 15,283,714	\$ 15,419,369	\$ 7,790,384	\$ 7,822,864	\$ 5,245,273	\$ 5,462,105	\$ 87,459,050	\$ 88,692,069
1% ORP Retirement	503,025	500,000	106,832	103,000	46,036	40,000	23,368	36,198	679,261	679,198
Other State Funding	18,488	-	10,400	-	39,084	-	-	-	67,972	-
OTOs	1,615,566	1,514,000	352,583	-	52,583	-	33,038	-	2,053,770	1,514,000
Tuition & Fees	94,393,714	93,805,418	17,443,879	18,770,997	6,442,503	6,203,440	2,516,001	2,333,790	120,796,097	121,113,645
Interest	229,102	266,972	16,544	14,786	3,926	3,500	57,534	57,534	307,107	342,792
Transfers	1,615,861	-	371,876	300,000	-	205,000	-	-	1,987,737	505,000
Other	434,769	394,660	162,786	173,018	38,825	35,300	21,032	19,632	657,412	622,610
Montana Digital Academy	1,168,000	1,168,000	-	-	-	-	-	-	1,168,000	1,168,000
Carry Forward	-	129,732	-	-	-	-	-	-	-	129,732
	<u>\$ 159,118,205</u>	<u>\$ 157,766,513</u>	<u>\$ 33,748,614</u>	<u>\$ 34,781,170</u>	<u>\$ 14,413,340</u>	<u>\$ 14,310,104</u>	<u>\$ 7,896,246</u>	<u>\$ 7,909,259</u>	<u>\$ 215,176,406</u>	<u>\$ 214,767,046</u>
Expenditures by Program										
Instruction	\$ 78,963,450	\$ 80,795,329	\$ 18,994,605	\$ 19,848,845	\$ 7,000,405	\$ 7,159,139	\$ 3,591,600	\$ 3,813,148	\$ 108,550,060	\$ 111,616,461
Research	2,499,009	2,237,713	164,170	167,110	-	-	-	-	2,663,180	2,404,823
Public Service	1,479,350	1,400,432	-	-	-	-	-	-	1,479,350	1,400,432
Academic Support	20,690,936	19,912,956	2,311,232	2,477,815	1,130,223	1,117,068	1,126,615	1,154,264	25,259,006	24,662,103
Student Services	10,782,188	10,076,619	3,267,550	3,241,378	2,024,974	2,025,281	893,326	1,022,220	16,968,038	16,365,498
Institutional Support	14,145,342	12,926,362	2,381,250	2,675,710	1,469,754	1,423,316	1,021,328	916,350	19,017,674	17,941,738
➤ O&M Plant	16,040,511	16,649,286	4,468,839	4,000,099	1,792,876	1,550,972	888,822	903,277	23,191,047	23,103,634
Scholarships & Fellowships	15,337,066	13,767,816	2,209,734	2,370,213	965,175	1,034,328	100,823	100,000	18,612,798	17,272,357
Total	<u>\$ 159,937,853</u>	<u>\$ 157,766,513</u>	<u>\$ 33,797,380</u>	<u>\$ 34,781,170</u>	<u>\$ 14,383,406</u>	<u>\$ 14,310,104</u>	<u>\$ 7,622,514</u>	<u>\$ 7,909,259</u>	<u>\$ 215,741,153</u>	<u>\$ 214,767,046</u>
Student FTE's										
<i>Undergraduate</i>										
Resident	7,270	6,641	1,879	1,874	1,034	1,020	914	883	11,097	10,417
Resident Distance	49	49	-	-	-	-	-	-	49	49
WUE	740	786	195	193	225	208	10	11	1,169	1,198
Non-Resident	1,997	2,033	383	430	97	85	16	15	2,492	2,563
Non-Resident Distance	7	7	-	-	-	-	-	-	7	7
<i>Graduate</i>										
Resident	1,180	1,156	74	74	-	-	-	-	1,254	1,230
Resident Distance	69	71	-	-	-	-	-	-	69	71
Non-Resident TA/RA	229	233	-	-	-	-	-	-	229	233
Non-Resident	268	249	50	63	-	-	-	-	318	312
Non-Resident Distance	15	14	-	-	-	-	-	-	15	14
Total	<u>11,823</u>	<u>11,237</u>	<u>2,581</u>	<u>2,634</u>	<u>1,355</u>	<u>1,313</u>	<u>940</u>	<u>909</u>	<u>16,699</u>	<u>16,093</u>
Employee FTE's										
Faculty	658	636	165	174	77	78	48	47	948	934
Contract Administrative	50	51	8	8	7	6	4	4	69	69
Contract Professional	147	135	41	46	21	20	16	15	225	216
Classified	547	550	78	80	47	46	32	34	704	710
Graduate Assistants	158	121	12	14	-	-	-	-	171	135
Hourly/Part-time	94	53	18	14	2	2	3	3	117	71
Total	<u>1,654</u>	<u>1,547</u>	<u>323</u>	<u>336</u>	<u>154</u>	<u>152</u>	<u>103</u>	<u>102</u>	<u>2,234</u>	<u>2,136</u>

University of Montana - Instructional Units

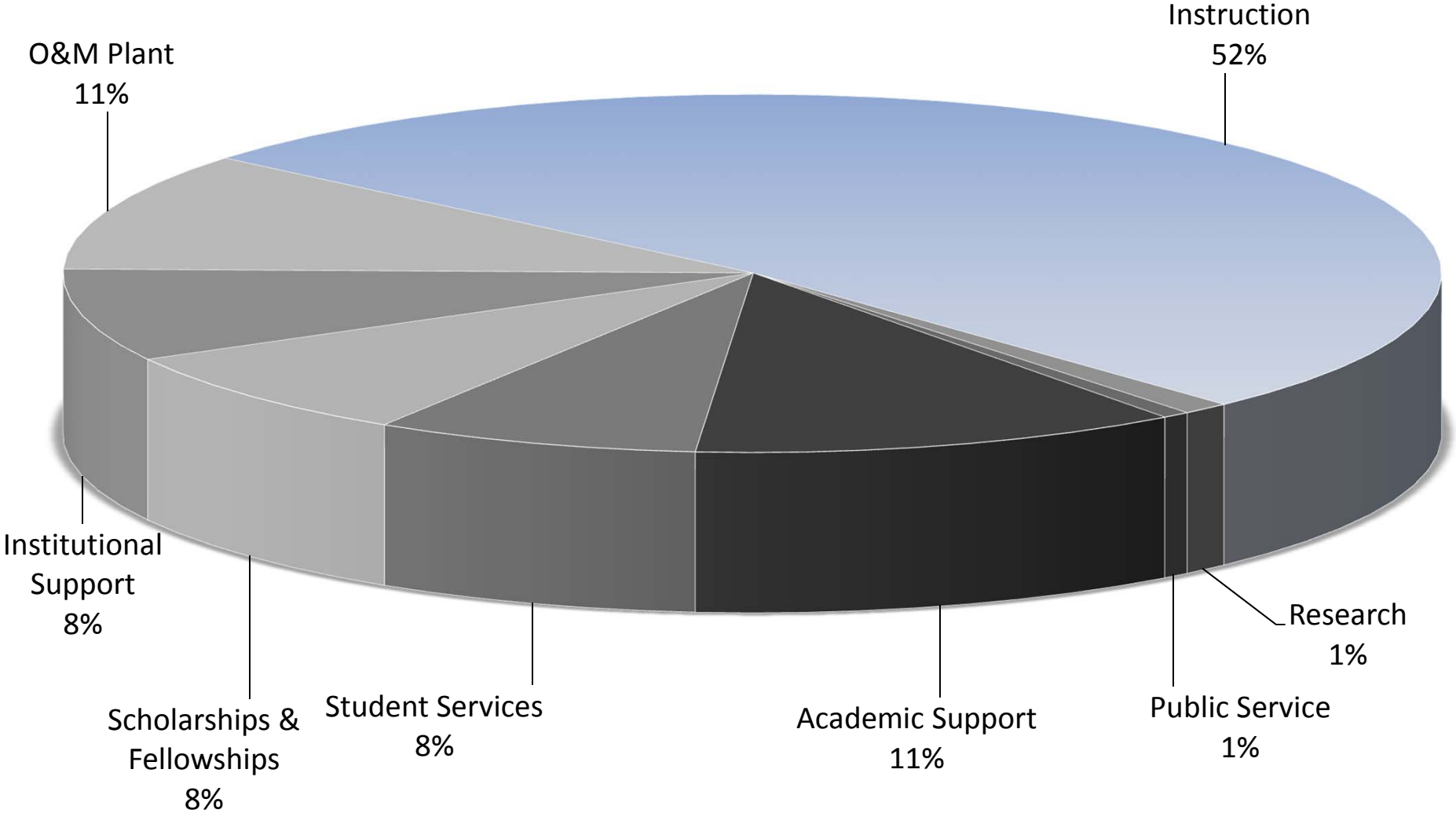
General Fund Summary

	Missoula		Montana Tech		Western		Helena College		Total	
	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15	FY15
	<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>
Funding										
General Fund and Millage	\$ 59,139,680	\$ 59,139,680	\$ 15,283,714	\$ 15,283,714	\$ 7,790,384	\$ 7,790,384	\$ 5,245,273	\$ 5,245,273	\$ 87,459,051	\$ 87,459,050
1% ORP Retirement	460,000	503,025	89,000	106,832	40,000	46,036	30,000	23,368	619,000	679,261
Other State Funding	-	18,488	-	10,400	-	39,084	-	-	-	67,972
OTOs	1,549,490	1,615,566	319,545	352,583	19,545	52,583	-	33,038	1,888,580	2,053,770
Tuition & Fees	94,316,781	94,393,714	16,827,101	17,443,879	6,358,167	6,442,503	2,413,393	2,516,001	119,915,442	120,796,097
Interest	266,972	229,102	32,000	16,544	3,500	3,926	45,993	57,534	348,465	307,107
Transfers	2,124,952	1,615,861	100,000	371,876	-	-	-	-	2,224,952	1,987,737
Other	412,258	434,769	151,722	162,786	41,000	38,825	27,305	21,032	632,285	657,412
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>\$ 160,196,971</u>	<u>\$ 159,118,205</u>	<u>\$ 32,851,848</u>	<u>\$ 33,748,614</u>	<u>\$ 14,372,046</u>	<u>\$ 14,413,340</u>	<u>\$ 7,991,964</u>	<u>\$ 7,896,246</u>	<u>\$ 215,412,829</u>	<u>\$ 215,176,406</u>
Expenditures by Program										
Instruction	\$ 80,718,756	\$ 78,963,450	\$ 18,892,844	\$ 18,994,605	\$ 7,138,082	\$ 7,000,405	\$ 3,754,590	\$ 3,591,600	\$ 110,504,272	\$ 108,550,060
Research	2,254,569	2,499,009	163,751	164,170	-	-	-	-	2,418,320	2,663,180
Public Service	1,426,874	1,479,350	-	-	-	-	-	-	1,426,874	1,479,350
Academic Support	20,172,259	20,690,936	2,456,964	2,311,232	1,147,589	1,130,223	1,174,005	1,126,615	24,950,817	25,259,006
Student Services	10,390,014	10,782,188	3,228,225	3,267,550	2,006,582	2,024,974	1,099,510	893,326	16,724,331	16,968,038
Institutional Support	13,823,326	14,145,342	2,266,291	2,381,250	1,454,943	1,469,754	871,453	1,021,328	18,416,013	19,017,674
O&M Plant	16,603,321	16,040,511	3,773,560	4,468,839	1,695,522	1,792,876	847,407	888,822	22,919,810	23,191,047
Scholarships & Fellowships	14,807,852	15,337,066	2,070,213	2,209,734	929,328	965,175	245,000	100,823	18,052,393	18,612,798
Total	<u>\$ 160,196,971</u>	<u>\$ 159,937,853</u>	<u>\$ 32,851,848</u>	<u>\$ 33,797,380</u>	<u>\$ 14,372,046</u>	<u>\$ 14,383,406</u>	<u>\$ 7,991,964</u>	<u>\$ 7,622,514</u>	<u>\$ 215,412,829</u>	<u>\$ 215,741,153</u>
Student FTE's										
<i>Undergraduate</i>										
Resident	7,529	7,270	1,920	1,879	1,080	1,034	1,032	914	11,561	11,097
Resident Distance	75	49	-	-	-	-	-	-	75	49
WUE	712	740	153	195	220	225	8	10	1,093	1,169
Non-Resident	2,173	1,997	313	383	75	97	21	16	2,582	2,492
Non-Resident Distance	13	7	-	-	-	-	-	-	13	7
<i>Graduate</i>										
Resident	1,157	1,180	71	74	-	-	-	-	1,228	1,254
Resident Distance	63	69	-	-	-	-	-	-	63	69
Non-Resident TA/RA	229	229	-	-	-	-	-	-	229	229
Non-Resident	256	268	48	50	-	-	-	-	304	318
Non-Resident Distance	9	15	-	-	-	-	-	-	9	15
Total	<u>12,215</u>	<u>11,823</u>	<u>2,505</u>	<u>2,581</u>	<u>1,375</u>	<u>1,355</u>	<u>1,061</u>	<u>940</u>	<u>17,156</u>	<u>16,699</u>
Employee FTE's										
Faculty	665	658	166	165	81	77	51	48	963	948
Contract Administrative	51	50	8	8	7	7	4	4	70	69
Contract Professional	138	147	42	41	20	21	14	16	213	225
Classified	576	547	76	78	47	47	34	32	733	704
Graduate Assistants	123	158	12	12	-	-	-	-	135	171
Hourly/Part-time	116	94	14	18	2	2	4	3	136	117
Total	<u>1,669</u>	<u>1,654</u>	<u>318</u>	<u>323</u>	<u>156</u>	<u>154</u>	<u>106</u>	<u>103</u>	<u>2,250</u>	<u>2,234</u>

The Campuses of University of Montana

General Funds

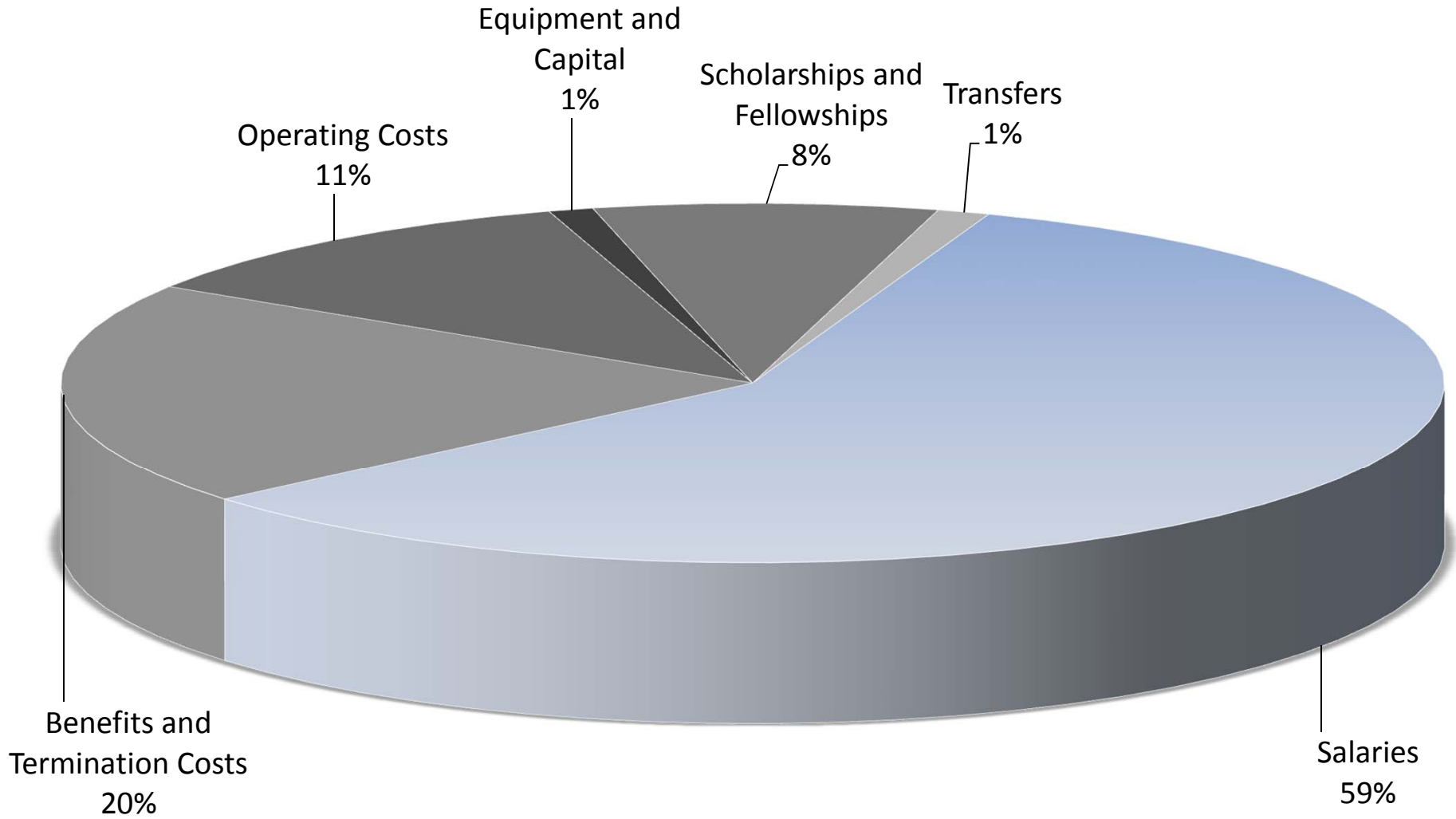
FY16 Budgeted Expenditures by Program



The Campuses of University of Montana

General Funds

FY16 Budgeted Expenditures by Category



**University of Montana
Student FTE Enrollment Analysis**

	Actual <u>FY 2011</u>	Actual <u>FY 2012</u>	Actual <u>FY 2013</u>	Actual <u>FY 2014</u>	Actual <u>FY 2015</u>	Budgeted <u>FY 2016</u>
Missoula						
Missoula College						
Resident	1,635	1,620	1,634	1,528	1,332	1,152
Resident Distance	29	27	25	19	17	15
WUE	13	10	7	7	8	1
Non-Resident	101	108	106	111	122	128
Non-Resident Distance	3	5	4	4	2	2
Total	1,781	1,769	1,775	1,668	1,481	1,299
Lower Division						
Resident	4,771	4,609	4,198	3,884	3,734	3,470
Resident Distance	36	41	35	24	22	23
WUE	487	452	407	396	456	520
Non-Resident	1,336	1,381	1,237	1,250	1,240	1,274
Non-Resident Distance	5	5	7	5	3	3
Total	6,635	6,489	5,884	5,559	5,456	5,291
Upper Division						
Resident	2,715	2,559	2,450	2,311	2,203	2,019
Resident Distance	15	13	14	11	10	10
WUE	271	284	291	295	276	265
Non-Resident	665	654	625	608	635	632
Non-Resident Distance	4	2	3	2	1	1
Total	3,669	3,512	3,382	3,226	3,125	2,925
Subtotal Undergraduate (excluding Missoula College)						
Resident	7,486	7,168	6,647	6,195	5,937	5,489
Resident Distance	51	54	49	34	32	33
WUE	758	737	698	691	732	785
Non-Resident	2,001	2,035	1,863	1,859	1,875	1,906
Non-Resident Distance	9	8	9	6	5	4
Total	10,304	10,001	9,266	8,786	8,581	8,217
Graduate I						
Resident	978	977	912	870	875	853
Resident Distance	45	53	61	68	67	69
Non-Resident TA/RA	0	142	114	132	128	134
Non-Resident	304	198	201	204	201	169
Non-Resident Distance	7	6	7	7	14	13
Total	1,334	1,376	1,295	1,282	1,285	1,239
Graduate II						
Resident	320	316	309	312	305	303
Resident Distance	3	4	2	2	2	2
Non-Resident TA/RA	0	85	108	90	101	98
Non-Resident	173	92	73	71	67	80
Non-Resident Distance	2	1	2	1	1	1
Total	498	498	493	475	476	484

**University of Montana
Student FTE Enrollment Analysis**

	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016
Subtotal Graduate						
Resident	1,298	1,293	1,222	1,182	1,180	1,156
Resident Distance	48	57	63	70	69	71
Non-Resident TA/RA	0	226	222	222	229	233
Non-Resident	477	290	273	274	268	249
Non-Resident Distance	9	7	9	8	15	14
Total	1,831	1,873	1,789	1,757	1,761	1,722
Total						
Resident	10,418	10,080	9,503	8,905	8,450	7,797
Resident Distance	128	138	137	123	118	119
WUE	771	746	704	699	740	786
Non-Resident TA/RA	0	226	222	222	229	233
Non-Resident	2,579	2,433	2,242	2,244	2,265	2,282
Non-Resident Distance	21	19	22	19	22	21
Total	13,917	13,643	12,830	12,211	11,823	11,237
Montana Tech						
Highlands College						
Resident	343	362	390	372	340	323
WUE	15	8	6	5	5	4
Non-Resident	18	18	15	9	16	17
Total	376	388	411	386	361	344
Undergraduate (excluding Highlands College)						
Resident	1,617	1,554	1,530	1,548	1,540	1,551
WUE	128	142	147	177	189	189
Non-Resident	375	323	298	314	367	412
Total	2,120	2,019	1,975	2,039	2,097	2,152
Graduate						
Resident	68	69	60	71	74	74
Non-Resident	50	43	48	37	50	63
Non-Resident TA/RA			11	15	18	18
Total	118	112	119	123	142	156
Total						
Resident	2,028	1,985	1,980	1,991	1,954	1,948
WUE	143	150	153	182	195	193
Non-Resident	443	384	372	375	451	511
Total	2,614	2,519	2,505	2,548	2,599	2,652
Western						
Undergraduate						
Resident	1,053	1,076	1,118	1,080	1,034	1,020
WUE	220	197	237	238	225	208
Non-Resident	88	92	84	92	97	85
Total	1,361	1,366	1,439	1,410	1,355	1,313

**University of Montana
Student FTE Enrollment Analysis**

	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Budgeted FY 2016
Helena College						
Helena College						
Resident	1,122	1,151	1,071	936	914	883
WUE	14	13	10	11	10	11
Non-Resident	11	17	22	23	16	15
Total	1,147	1,181	1,103	970	940	909
University of Montana (All Campuses)						
Two-Year Colleges						
Resident	3,100	3,132	3,095	2,836	2,586	2,358
Resident Distance	29	27	25	19	17	15
WUE	42	31	23	23	24	16
Non-Resident	130	143	143	143	153	160
Non-Resident Distance	3	5	4	4	2	2
Total	3,304	3,338	3,289	3,024	2,781	2,552
Subtotal Undergraduate (excluding Two-Year Colleges)						
Resident	10,156	9,798	9,295	8,823	8,511	8,059
Resident Distance	51	54	49	34	32	33
WUE	1,106	1,076	1,082	1,106	1,146	1,182
Non-Resident	2,464	2,450	2,245	2,265	2,339	2,403
Non-Resident Distance	9	8	9	6	5	4
Total	13,785	13,386	12,680	12,235	12,033	11,682
Graduate						
Resident	1,366	1,362	1,282	1,253	1,254	1,230
Resident Distance	48	57	63	70	69	71
WUE	0	0	0	0	0	0
Non-Resident	527	333	321	311	318	312
Non-Resident TA/RA	0	226	222	222	229	233
Non-Resident Distance	9	7	9	8	15	14
Total	1,949	1,985	1,897	1,865	1,885	1,860
Total						
Resident	14,621	14,292	13,672	12,912	12,351	11,647
Resident Distance	128	138	137	123	118	119
WUE	1,148	1,107	1,104	1,130	1,169	1,198
Non-Resident	3,121	2,926	2,709	2,719	2,810	2,875
Non-Resident TA/RA	0	226	222	222	229	233
Non-Resident Distance	21	19	22	19	22	21
Total	19,039	18,709	17,866	17,124	16,699	16,093

University of Montana FY16 Benefit Rates

	Classified Staff			Faculty/Contract	
	Low Risk	High Risk	High Risk	TRS	TIAA-CREF
Worker's Compensation	0.650%	3.820%	3.820%	0.650%	0.650%
Unemployment	0.250%	0.250%	0.250%	0.250%	0.250%
Social Security (FICA)					
OASDI	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%
Retirement					
PERS	8.370%	8.370%			
Game Warden/Peace Officer			9.000%		
TRS				11.050%	
TIAA-CREF					10.676%
Total	16.920%	20.090%	20.720%	19.600%	19.226%
Insurance @ \$887/month	\$10,644	\$10,644	\$10,644	\$10,644	\$10,644

OASDI Taxable Wage Base \$118,500 (through 12/31/15)

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**University of Montana
Tuition Rates**

	<u>FY 15</u>	<u>FY 16</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	10,608.00	10,926.00
Non-Resident Distance	6,757.20	6,960.00
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	20,574.00	21,190.80
Non-Resident Distance	11,678.40	12,028.80
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	22,120.80	22,784.40
Non-Resident Distance	12,909.60	13,297.20
Post-Baccalaureate		
Resident	4,833.60	4,833.60
Resident Distance	4,833.60	4,833.60
Non-Resident	22,120.80	22,784.40
Non-Resident Distance	12,909.60	13,297.20
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	23,097.60	23,790.00
Non-Resident Distance	13,825.20	14,240.40
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	24,013.20	24,733.20
Non-Resident Distance	15,620.40	16,089.60

Note: Program Tuition and Program Fees not included

**ALL FUNDS
Expenses
University of Montana-Missoula**

<u>Fund</u>	FY15 <u>Actual</u>	FY16 Approved <u>Budget</u>	Increase/ <u>(Decrease)</u>
General Fund	159,937,853	157,766,513	(2,171,340)
Designated	49,912,773	50,299,681	386,908
Auxiliary	53,910,325	52,095,074	(1,815,251)
Restricted	90,857,077	107,801,552	16,944,475
Loan	102,392	122,700	20,308
Endowment	6,199	6,200	1
Plant	48,252,905	50,930,000	2,677,095
Agency	-	-	-
	<hr/>	<hr/>	<hr/>
Total	<u>\$ 402,979,524</u>	<u>\$ 419,021,720</u>	<u>\$ 16,042,196</u>

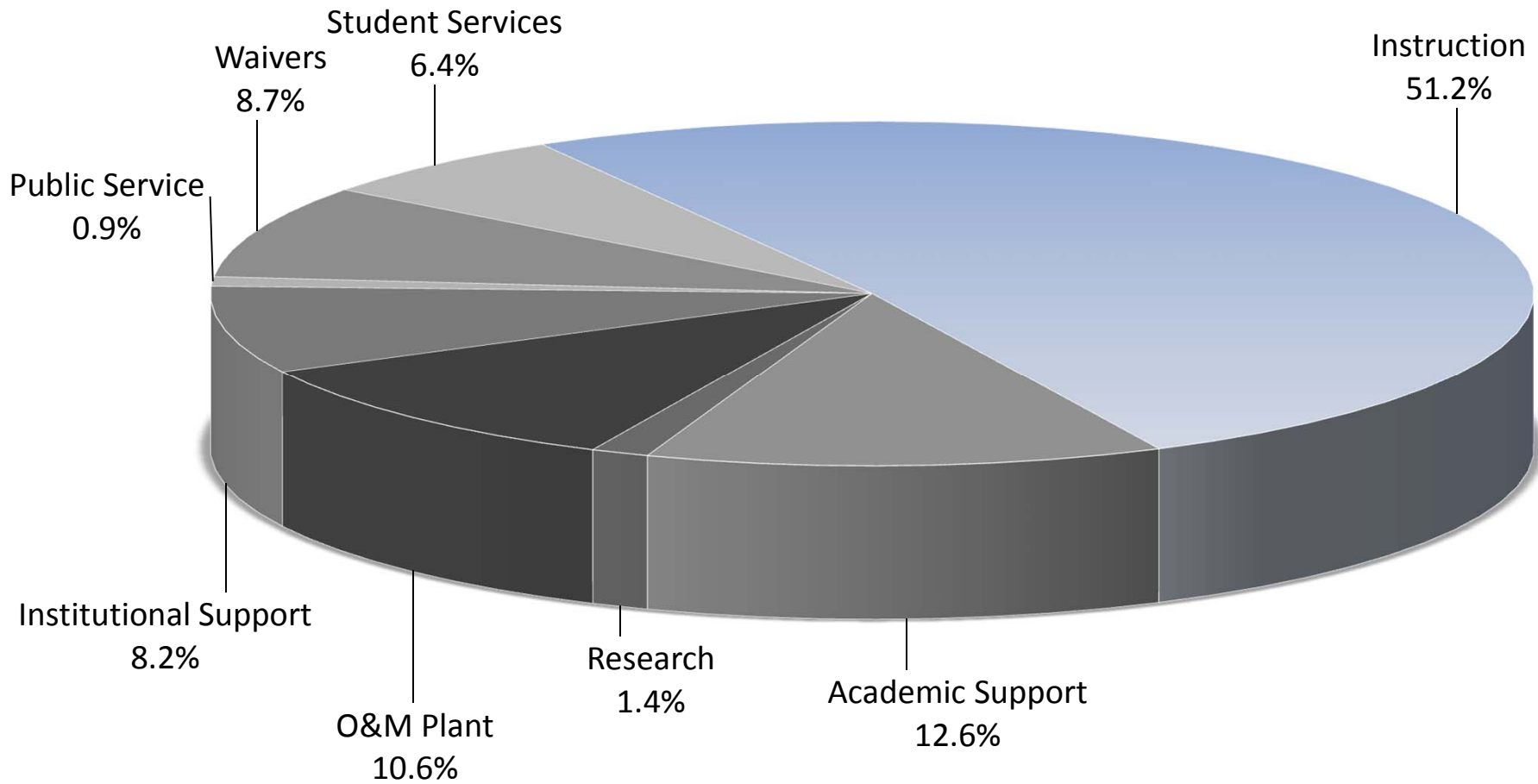
University of Montana Summary of General Funds

	FY15 Actual	FY16 Budgeted	Increase/ (Decrease)
Funding			
General Fund	52,208,733	53,290,969	1,082,236
1% ORP Retirement	503,025	500,000	(3,025)
Millage	6,930,947	6,696,762	(234,185)
Travel Research	635,400	657,000	21,600
Flathead Lake Biological Station	125,000	125,000	-
Dual Enrollment (OTO)	105,166	-	(105,166)
Montana Digital Academy	1,168,000	1,168,000	-
Montana Digital Academy (OTO)	750,000	732,000	(18,000)
Tuition & Fees	94,393,714	93,805,418	(588,296)
Interest	229,102	266,972	37,870
Other Transfers	1,615,861	-	(1,615,861)
Other	434,769	394,660	(40,109)
Other State Funding	18,488	-	(18,488)
Carry Forward	-	129,732	129,732
	<u>\$ 159,118,205</u>	<u>\$ 157,766,513</u>	<u>\$ (1,351,692)</u>
Expenditures by Program			
Instruction	78,963,450	80,795,329	1,831,879
Research	2,499,009	2,237,713	(261,296)
Public Service	1,479,350	1,400,432	(78,918)
Academic Support	20,690,936	19,912,956	(777,980)
Student Services	10,782,188	10,076,619	(705,569)
Institutional Support	14,145,342	12,926,362	(1,218,980)
O&M Plant	16,040,511	16,649,286	608,775
Scholarships	15,337,066	13,767,816	(1,569,250)
	<u>\$ 159,937,853</u>	<u>\$ 157,766,513</u>	<u>\$ (2,171,340)</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	47,485,161	50,568,969	3,083,808
Contract Administrative Salaries	6,366,668	6,501,223	134,555
Contract Professional Salaries	9,416,624	8,907,937	(508,687)
Classified Salaries	20,968,331	22,691,143	1,722,812
Graduate Teaching Assistants	4,262,097	4,018,136	(243,961)
Other Salaries	1,809,778	1,337,771	(472,007)
Other Compensation	36,860	43,609	6,749
Total Salaries	<u>90,345,518</u>	<u>94,068,788</u>	<u>3,723,270</u>
Benefits and Termination Costs	33,125,238	32,260,213	(865,025)
Total Personal Services	<u>\$ 123,470,756</u>	<u>\$ 126,329,001</u>	<u>\$ 2,858,245</u>
Operating Costs	17,598,670	13,234,661	(4,364,009)
Capital and Debt Service	2,037,696	2,037,522	(174)
Scholarships and Fellowships	15,350,228	13,774,816	(1,575,412)
Transfers	<u>1,480,502</u>	<u>2,390,513</u>	<u>910,011</u>
Total Expenditures	<u>\$ 159,937,853</u>	<u>\$ 157,766,513</u>	<u>\$ (2,171,340)</u>

University of Montana

General Funds

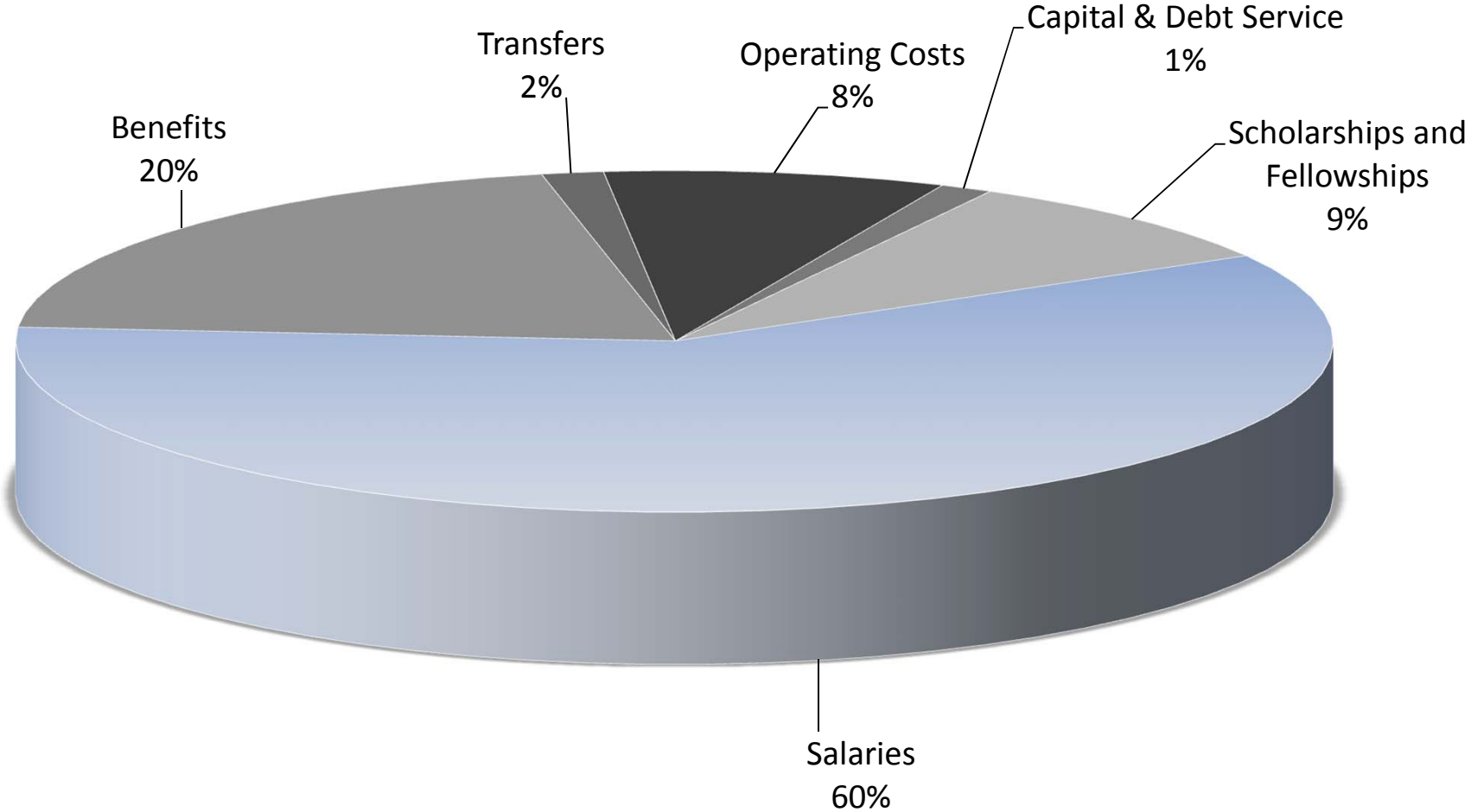
FY16 Budgeted Expenditures by Program



University of Montana

General Funds

FY16 Budgeted Expenditures by Category



The University of Montana
FY16 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Instruction									
College of Humanities & Sciences									
MAAI01	African American Studies	0.50	27,641		27,641	6,765			34,406
MANI01	Anthropology	19.39	1,296,323		1,296,323	16,292			1,312,615
MASI04	Writing Project					2,202			2,202
MASI05	H & S - Teaching Assistants	25.36	839,554		839,554	12,280			851,834
MASI06	H & S - Vacancy Savings	7.28	587,294		587,294				587,294
MBII01	Div Of Biological Sciences	45.55	3,101,310		3,101,310	144,660	3,012		3,248,982
MCHI01	Chemistry	20.14	1,497,421		1,497,421	61,214			1,558,635
MCMIO1	Communication Studies	9.56	665,447		665,447	13,787			679,234
MCSI01	Computer Science	9.67	808,832		808,832	42,484			851,316
MECI01	Economics	9.54	776,958		776,958	11,354	2,118		790,430
MENI01	English	36.46	2,405,827		2,405,827	49,634	1,945		2,457,406
MESI01	Environmental Studies	9.40	576,299		576,299	12,104	1,424		589,827
MFLIO1	Modern/Classical Language/Literatre	29.67	1,847,513		1,847,513	51,867	2,333		1,901,713
MGEI01	Geography	9.39	600,400		600,400	16,384			616,784
MGLIO1	Geosciences	15.84	1,197,900		1,197,900	46,622	2,100		1,246,622
MHII01	History	16.43	1,263,999		1,263,999	16,189			1,280,188
MLSI01	Liberal Studies Program	5.86	450,626		450,626	10,000			460,626
MMAI01	Mathematics	33.11	2,077,521		2,077,521	77,524			2,155,045
MMSI01	Military Science - Army	1.02	26,331		26,331	11,282			37,613
MNAI01	Native American Studies	7.96	563,031		563,031	14,665			577,696
MPAI01	Physics & Astronomy	11.32	702,150		702,150	14,887	1,800		718,837
MPCI01	Political Science	10.74	741,231		741,231	16,144			757,375
MPLIO1	Philosophy	9.39	681,264		681,264	16,921			698,185
MPSI01	Psychology	24.02	1,540,718		1,540,718	57,177	7,900		1,605,795
MSCI01	Sociology	11.80	747,457		747,457	17,654			765,111
MWSI01	Women's Studies	0.75	25,626		25,626	9,843			35,469
Subtotals		380.14	\$25,048,673	\$0	\$25,048,673	\$749,935	\$22,632	\$0	\$25,821,240
School of Business									
MBUI01	Accounting & Finance	12.26	1,225,811		1,225,811	14,525			1,240,336
MBUI02	Management	15.83	1,680,838		1,680,838	16,022			1,696,860
MBUI04	Management Information Systems	10.57	1,047,260		1,047,260	10,380			1,057,640
MBUI06	School of Business SmrOnlineWinter		151,524		151,524				151,524
Subtotals		38.65	\$4,105,433	\$0	\$4,105,433	\$40,927	\$0	\$0	\$4,146,360
College of Education and Human Sciences									
MEDI01	Educational Leadership	6.10	356,358		356,358				356,358
MEDI02	Curriculum and Instruction	21.39	1,287,307		1,287,307				1,287,307
MEDI03	Health & Human Performance	14.35	989,583		989,583	16,352			1,005,935
MEDI04	Student Teaching Supervision	3.49	206,862		206,862				206,862
MEDI05	HHP - Activity Classes	0.70	63,201		63,201	6,898			70,099
MEDI09	Counselor Education	6.37	386,949		386,949				386,949
MEDI10	Communicative Sciences & Disorders	10.03	660,530		660,530				660,530
MEDI15	College of Education SmrOnlineWinter		316,671		316,671				316,671
MHHI01	CoEHS Masters in Athletic Training	0.51	17,205		17,205	22,550			39,755

**The University of Montana
FY16 State Appropriated Operating Budget**

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Subtotals		62.94	\$4,284,666	\$0	\$4,284,666	\$45,800	\$0	\$0	\$4,330,466
College of Visual and Performing Arts									
MFAI01	Art	16.04	1,036,984		1,036,984	11,168			1,048,152
MFAI02	Theatre & Dance	21.37	1,142,586		1,142,586	7,428			1,150,014
MFAI03	Music	25.60	1,508,361		1,508,361	6,154			1,514,515
MFAI06	Media Arts	9.05	538,164		538,164	2,952			541,116
MFAI07	Deans Reserv-Visual/Performing Arts		306,504		306,504	2,813			309,317
MFAI08	Marching Band Instruction	0.22	9,000		9,000				9,000
Subtotals		72.28	\$4,541,599	\$0	\$4,541,599	\$30,515	\$0	\$0	\$4,572,114
College of Forestry and Conservation									
MFRI01	College of Forestry & Conservation	3.57	161,209		161,209	40,301			201,510
MFRI03	Wildlife Biology	1.00	29,237		29,237	72			29,309
MFRI04	Ecosystem & Conservation Sciences	7.87	762,488		762,488	8,382			770,870
MFRI05	Forest Management	7.63	523,045		523,045	4,584			527,629
MFRI06	Society & Conservation	7.40	456,654		456,654	4,152			460,806
Subtotals		27.47	\$1,932,633	\$0	\$1,932,633	\$57,491	\$0	\$0	\$1,990,124
School of Journalism									
MJNI01	School of Journalism	12.04	687,013		687,013	21,632			708,645
MJNI02	Radio-TV	4.24	256,703		256,703	10,160			266,863
MJNI04	School of Journalism SmrOnlineWTR		14,621		14,621				14,621
Subtotals		16.28	\$958,337	\$0	\$958,337	\$31,792	\$0	\$0	\$990,129
School of Law									
MLAI01	School of Law	28.67	2,125,175		2,125,175	189,233			2,314,408
MLAI02	School of Law SmrOnlineWinter		26,300		26,300				26,300
MLAIR1	Law Instructional Support		16,550		16,550				16,550
Subtotals		28.67	\$2,168,025	\$0	\$2,168,025	\$189,233	\$0	\$0	\$2,357,258
College of Health Professions and Biomedical Sciences									
MPHI02	Biomedical/Pharmaceutical Sciences	26.83	2,195,797		2,195,797	10,018			2,205,815
MPHI03	Physical Therapy Program	11.77	886,906		886,906	31,043			917,949
MPHI04	Pharmacy Practice	15.55	1,385,927		1,385,927	450,358	13,000		1,849,285
MPHI06	Sch Public & Community Health Scie	3.37	343,427		343,427	25,626			369,053
MPHI07	Biomed/Pharm Instructional Support		89,862		89,862				89,862
MSWI01	Social Work	11.21	718,410		718,410	46,677	1,700		766,787
Subtotals		68.72	\$5,620,329	\$0	\$5,620,329	\$563,722	\$14,700	\$0	\$6,198,751
Missoula College									
MCTI02	Business Technology	9.05	470,066		470,066	11,750			481,816
MCTI04	Respiratory Therapy Tech	2.00	132,669		132,669	6,000			138,669
MCTI05	Surgical Technology	2.00	114,038		114,038	3,150			117,188
MCTI06	MC Nursing Program	6.00	303,865		303,865	9,900			313,765
MCTI07	Culinary Arts	2.00	134,582		134,582	20,000			154,582
MCTI08	MC Dept Applied Arts & Sciences	19.34	803,365		803,365	9,400			812,765
MCTI10	Pharmacy Technology	1.00	81,231		81,231	3,350			84,581
MCTI11	Building Mtnce & Engineering	1.00	35,000		35,000	3,350			38,350
MCTI12	Diesel Equipment Technology	2.07	109,907		109,907	8,984			118,891
MCTI13	Recreational Power Equipment	1.01	42,897		42,897	6,951			49,848

**The University of Montana
FY16 State Appropriated Operating Budget**

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
MCTI14	Welding Technology	1.03	47,324		47,324	6,680			54,004
MCTI15	Heavy Equip Operations	2.00	77,137		77,137	15,509			92,646
MCTI16	Instructional Support	7.86	408,104		408,104	8,350			416,454
MCTI19	Industrial Technology	2.00	67,823		67,823	5,250			73,073
MCTI23	Surgical Technology-Outreach		52,567		52,567	2,000			54,567
MCTI25	Carpentry	3.00	137,993		137,993	4,118			142,111
MCTI26	Radiologic Technology	2.00	115,111		115,111	2,600			117,711
MCTI27	Applied Computing	6.07	328,672		328,672	5,527			334,199
MCTI38	Missoula College SmrOnlineWinter		60,000		60,000				60,000
Subtotals		69.43	\$3,522,351	\$0	\$3,522,351	\$132,869	\$0	\$0	\$3,655,220
Center for Ethics									
METI01	Center for Ethics	1.25	93,550		93,550	1,000			94,550
Subtotals		1.25	\$93,550	\$0	\$93,550	\$1,000	\$0	\$0	\$94,550
Central Reserves									
MUMI01	Employee Benefits-Instruction			18,256,443	18,256,443				18,256,443
MUMI02	Instruction Budget Reserve		914,061	16,109	930,170	906,038			1,836,208
MUMI05	Faculty Termination Pay			400,000	400,000				400,000
MUMI08	Payroll Accrual - Instruction		11,750	1,841	13,591				13,591
Subtotals		0.00	\$925,811	\$18,674,393	\$19,600,204	\$906,038	\$0	\$0	\$20,506,242
Davidson Honors College									
MHCI01	Davidson Honors College-Instruction	0.50	91,449		91,449				91,449
Subtotals		0.50	\$91,449	\$0	\$91,449	\$0	\$0	\$0	\$91,449
Flathead Lake Biological Station									
MFHI01	Flathead Lake Bio-Station	1.03	64,696		64,696				64,696
Subtotals		1.03	\$64,696	\$0	\$64,696	\$0	\$0	\$0	\$64,696
Graduate School									
MGSI01	Graduate Assistants	75.53	2,500,507		2,500,507				2,500,507
Subtotals		75.53	\$2,500,507	\$0	\$2,500,507	\$0	\$0	\$0	\$2,500,507
Provost and VP for Academic Affairs									
MPVI03	Instructional Support Pool		250,577		250,577				250,577
MPVI04	Int'l Faculty Replacemt Pool		30,000		30,000				30,000
MPVI05	Market Adjustment		102,000		102,000				102,000
MPVI09	Program Delivery		42,000		42,000				42,000
MPVI10	Provost Instructional Support Pool		9,000		9,000				9,000
MPVI12	Faculty Computers					300,000			300,000
MPVI15	Campus Writing Center	2.58	133,134		133,134	3,928			137,062
MPVI17	Quality Enhancement		45,850		45,850	7,000			52,850
MPVI18	Provost Instructional Support	3.14	867,834		867,834				867,834
MPVI22	Bitterroot College	1.99	133,728		133,728	4,669			138,397
MPVI31	PoND-Creative Writing-Instruction	0.16	8,687		8,687				8,687
MPVI32	PoND-Wildlife Biology-Instruction	0.67	62,506		62,506				62,506
MPVI33	PoND-Organismal Bio&Eco-Instruction	2.48	124,484		124,484				124,484
MPVI36	Global Public Health	0.06	6,030		6,030	2,610			8,640
MPVI37	International Developmental Studies	0.50	23,555		23,555	790			24,345
MPVI38	Latin American Studies					3,500			3,500

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
MPVI39	Irish Studies		1,500		1,500	3,440			4,940
MPVI40	S & SE Asia Studies		500		500	342			842
MPVI41	Russian Studies					2,000			2,000
Subtotals		11.58	\$1,841,385	\$0	\$1,841,385	\$328,279	\$0	\$0	\$2,169,664
Total Instruction		854.48	\$57,699,444	\$18,674,393	\$76,373,837	\$3,077,601	\$37,332	\$0	\$79,488,770

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Research									
Bureau of Business and Economic Research									
MBBR01	Bur Of Bus And Econ Research	6.28	379,615		379,615	2,527			382,142
Subtotals		6.28	\$379,615	\$0	\$379,615	\$2,527	\$0	\$0	\$382,142
Central Reserves									
MUMR01	Employee Benefits Research			346,964	346,964				346,964
MUMR02	Research Budget Reserve		7,775	1,415	9,190				9,190
MUMR03	Payroll Accrual - Research		1,570	246	1,816				1,816
Subtotals		0.00	\$9,345	\$348,625	\$357,970	\$0	\$0	\$0	\$357,970
College of Forestry and Conservation									
MFRR09	College of Forestry/Consrv Research	0.82	41,778		41,778	9,534			51,312
Subtotals		0.82	\$41,778	\$0	\$41,778	\$9,534	\$0	\$0	\$51,312
Flathead Lake Biological Station									
MFHR01	Biological Station Research	3.56	278,957		278,957				278,957
MFHR02	Bio Station Research (Spec Appr)	0.80	54,662	18,532	73,194	51,806			125,000
Subtotals		4.36	\$333,619	\$18,532	\$352,151	\$51,806	\$0	\$0	\$403,957
MT Coop Wildlife Oper Unit									
MWLR01	Wildlife Research	2.05	86,874		86,874				86,874
Subtotals		2.05	\$86,874	\$0	\$86,874	\$0	\$0	\$0	\$86,874
Provost and VP for Academic Affairs									
MPVR33	PoND-Organismal Bio&Eco-Research					8,013			8,013
Subtotals		0.00	\$0	\$0	\$0	\$8,013	\$0	\$0	\$8,013
VP Research and Creative Scholarship									
MRAR04	Core Facility Network	2.16	113,426		113,426	43,915			157,341
MTRR02	Devel Disable Programs					3,372			3,372
Subtotals		2.16	\$113,426	\$0	\$113,426	\$47,287	\$0	\$0	\$160,713
Total Research		15.66	\$964,657	\$367,157	\$1,331,814	\$119,167	\$0	\$0	\$1,450,981

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Public Service									
Broadcast Media									
MBCP01	KUFM	3.50	215,667		215,667				215,667
MBCP02	Public TV	1.00	46,510		46,510				46,510
MBCP03	Broadcast Media Center	6.00	345,270		345,270				345,270
Subtotals		10.50	\$607,447	\$0	\$607,447	\$0	\$0	\$0	\$607,447
Central Reserves									
MUMP01	Employee Benefits-Public Serv			389,775	389,775				389,775
MUMP02	Public Service Budget Reserve		8,880	1,101	9,981				9,981
MUMP03	Payroll Accrual - Public Service		5,722	345	6,067				6,067
Subtotals		0.00	\$14,602	\$391,221	\$405,823	\$0	\$0	\$0	\$405,823
College of Humanities & Sciences									
MBIP01	Bio Science - UM Weed Control	0.50	21,170		21,170	2,407			23,577
Subtotals		0.50	\$21,170	\$0	\$21,170	\$2,407	\$0	\$0	\$23,577
College of Visual and Performing Arts									
MFAP01	Montana Transport	0.36	12,384		12,384	1,553			13,937
MFAP02	Montana Repertory Theatre	3.52	106,191		106,191	1,514			107,705
Subtotals		3.88	\$118,575	\$0	\$118,575	\$3,067	\$0	\$0	\$121,642
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	97,454		97,454				97,454
Subtotals		1.41	\$97,454	\$0	\$97,454	\$0	\$0	\$0	\$97,454
Office of Civic Engagement									
MHCP01	Office of Civic Engagement	2.33	130,773		130,773	2,716			133,489
Subtotals		2.33	\$130,773	\$0	\$130,773	\$2,716	\$0	\$0	\$133,489
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		18.61	\$990,021	\$391,221	\$1,381,242	\$19,190	\$0	\$0	\$1,400,432

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Academic Support									
Animal Care									
MRAA02	Animal Care	1.61	93,512		93,512	22,481			115,993
Subtotals		1.61	\$93,512	\$0	\$93,512	\$22,481	\$0	\$0	\$115,993
Central Reserves									
MUMA01	Employee Benefits-Academic Sup			3,718,819	3,718,819				3,718,819
MUMA02	Academic Support Budget Reserv		89,818	15,496	105,314				105,314
MUMA03	Payroll Accrual - Academic Support		12,872	2,016	14,888				14,888
Subtotals		0.00	\$102,690	\$3,736,331	\$3,839,021	\$0	\$0	\$0	\$3,839,021
College of Education and Human Sciences									
MEDA01	Dean College of Education/Human Sci	7.27	464,522		464,522				464,522
Subtotals		7.27	\$464,522	\$0	\$464,522	\$0	\$0	\$0	\$464,522
College of Forestry and Conservation									
MFRA01	College of Forestry & Conserv/Dean	1.07	91,997		91,997	24,380			116,377
Subtotals		1.07	\$91,997	\$0	\$91,997	\$24,380	\$0	\$0	\$116,377
College of Health Professions and Biomedical Sciences									
MPHA01	College HPBS/Dean	4.86	384,891		384,891	21,893			406,784
Subtotals		4.86	\$384,891	\$0	\$384,891	\$21,893	\$0	\$0	\$406,784
College of Humanities & Sciences									
MASA01	Humanities & Sciences/Dean	10.73	737,228		737,228	57,481			794,709
MCHA01	Chemistry Dept. Administrative					500			500
MMAA02	Math Learning Centers	1.57	36,025		36,025	1,000			37,025
Subtotals		12.30	\$773,253	\$0	\$773,253	\$58,981	\$0	\$0	\$832,234
College of Visual and Performing Arts									
MFAA01	Gallery of Visual Arts					6,781			6,781
MFAA03	College Visual/Performing Arts Dean	5.44	327,085		327,085	29,695			356,780
Subtotals		5.44	\$327,085	\$0	\$327,085	\$36,476	\$0	\$0	\$363,561
Davidson Honors College									
MHCA01	Davidson Honors College	3.04	206,604		206,604	24,595			231,199
Subtotals		3.04	\$206,604	\$0	\$206,604	\$24,595	\$0	\$0	\$231,199
Graduate School									
MGSA01	Graduate School	3.75	215,673		215,673	29,843			245,516
Subtotals		3.75	\$215,673	\$0	\$215,673	\$29,843	\$0	\$0	\$245,516
Information Technology									
MITA16	Presentation Technology Services	4.00	210,019		210,019				210,019
Subtotals		4.00	\$210,019	\$0	\$210,019	\$0	\$0	\$0	\$210,019
International Programs									
MIPA01	International Program	3.00	254,316		254,316				254,316
MIPA03	International Recruitment		42,065		42,065				42,065
Subtotals		3.00	\$296,381	\$0	\$296,381	\$0	\$0	\$0	\$296,381
Mansfield Library									
MMLA01	Library	68.80	2,820,442		2,820,442	185,739	4,415		3,010,596
MMLA02	Library Materials					3,511,875	699,073		4,210,948
Subtotals		68.80	\$2,820,442	\$0	\$2,820,442	\$3,697,614	\$703,488	\$0	\$7,221,544
Missoula College									

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		FTE	Amount						
MCTA01	MC Dean - State	6.50	380,900		380,900	44,656			425,556
MCTA02	MC Computer Center	1.00	51,374		51,374	32,775			84,149
MCTA04	MC Outreach Office	1.00	54,349		54,349	1,350			55,699
MCTA05	App. Comp. & Elect. Tech. Admin		3,400		3,400	3,300			6,700
MCTA06	Health Professions Administration	1.00	33,124		33,124	3,800			36,924
MCTA07	MC Academic Advising Center	4.00	142,691		142,691	4,450			147,141
Subtotals		13.50	\$665,838	\$0	\$665,838	\$90,331	\$0	\$0	\$756,169
Provost and VP for Academic Affairs									
MMCA01	Mansfield Center Academic Support					30,000			30,000
MPVA01	Undergraduate Advising Center	7.60	276,725		276,725	12,667			289,392
MPVA04	Faculty Senate	1.00	34,760		34,760	4,759			39,519
MPVA07	Faculty Evaluation	0.50	13,700		13,700	23,294			36,994
MPVA10	Search Committees					7,500			7,500
MPVA12	Internship Services Admin	3.41	160,343		160,343	334			160,677
MPVA14	Center for Teaching Excellence	0.70	38,049		38,049	3,055			41,104
MPVA17	Academic Support Allocations		2,000		2,000	20,000			22,000
MPVA19	Academic Support Initiatives					2,000			2,000
MPVA22	Student Success	5.11	303,110		303,110	3,929			307,039
MPVA23	Office for Academic Enrichment	1.46	59,659		59,659				59,659
MPVA24	Montana Museum of Art & Culture	3.52	163,811		163,811				163,811
MPVA27	Bitterroot College Academic Support	2.67	129,226		129,226	10,531			139,757
MPVA32	PoND-Wildlife Biology-Academic Supp	0.75	26,250		26,250				26,250
MPVA33	PoND-Organismal Bio&Eco-AcademicSup					17,000			17,000
Subtotals		26.72	\$1,207,633	\$0	\$1,207,633	\$135,069	\$0	\$0	\$1,342,702
School of Business									
MBUA01	School of Business Dean	3.57	357,731		357,731	26,029			383,760
MBUA02	MBA - METNET	0.80	39,221		39,221				39,221
Subtotals		4.37	\$396,952	\$0	\$396,952	\$26,029	\$0	\$0	\$422,981
School of Extended and Lifelong Learning									
MCEA01	Extended/Lifelong Learning Admin	9.59	616,123		616,123				616,123
Subtotals		9.59	\$616,123	\$0	\$616,123	\$0	\$0	\$0	\$616,123
School of Journalism									
MJNA01	Dean School of Journalism	2.00	191,351		191,351	8,366			199,717
Subtotals		2.00	\$191,351	\$0	\$191,351	\$8,366	\$0	\$0	\$199,717
School of Law									
MLAA01	School of Law Dean	7.50	571,011		571,011	64,843			635,854
MLAA02	Law Library-General	5.58	302,118		302,118	16,776	725,989		1,044,883
Subtotals		13.08	\$873,129	\$0	\$873,129	\$81,619	\$725,989	\$0	\$1,680,737
Total Academic Support		184.40	\$9,938,095	\$3,736,331	\$13,674,426	\$4,257,677	\$1,429,477	\$0	\$19,361,580

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Student Services									
Admissions and New Student Services									
MSAS05	Admissions/New Student Svcs	19.28	894,673		894,673	655,075	110,133		1,659,881
MSAS13	MC Admissions	2.28	113,760		113,760	27,634			141,394
Subtotals		21.56	\$1,008,433	\$0	\$1,008,433	\$682,709	\$110,133	\$0	\$1,801,275
Career Services									
MSAS07	Career Services	7.80	274,865		274,865	372			275,237
Subtotals		7.80	\$274,865	\$0	\$274,865	\$372	\$0	\$0	\$275,237
Central Reserves									
MUMS01	Employee Benefits-Student Serv			2,512,311	2,512,311				2,512,311
MUMS02	Student Services Budget Reserv		62,916	10,933	73,849				73,849
MUMS03	Payroll Accrual - Student Services		10,554	1,653	12,207				12,207
Subtotals		0.00	\$73,470	\$2,524,897	\$2,598,367	\$0	\$0	\$0	\$2,598,367
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		5,000		5,000	26,445			31,445
Subtotals		0.00	\$5,000	\$0	\$5,000	\$26,445	\$0	\$0	\$31,445
Financial Aid									
MSAS09	Financial Aid Admin - State	16.61	681,313		681,313	45,922			727,235
Subtotals		16.61	\$681,313	\$0	\$681,313	\$45,922	\$0	\$0	\$727,235
Health Services									
MSAS08	Counseling & Mental Health Svc	0.80	74,438		74,438				74,438
Subtotals		0.80	\$74,438	\$0	\$74,438	\$0	\$0	\$0	\$74,438
Intercollegiate Athletics									
MPRS01	Intercoll Athletics General	42.07	2,620,984		2,620,984				2,620,984
MPRS02	Athletic Representative		10,500		10,500	1,820			12,320
Subtotals		42.07	\$2,631,484	\$0	\$2,631,484	\$1,820	\$0	\$0	\$2,633,304
Provost and VP for Academic Affairs									
MPVS06	Bitterroot College Student Services		8,952		8,952	4,116			13,068
Subtotals		0.00	\$8,952	\$0	\$8,952	\$4,116	\$0	\$0	\$13,068
Registrar's Office									
MRGS01	Registrars Office	15.36	531,449		531,449				531,449
Subtotals		15.36	\$531,449	\$0	\$531,449	\$0	\$0	\$0	\$531,449
VP Student Affairs									
MSAS01	VP Student Affairs	4.12	329,530		329,530	1,649			331,179
MSAS02	Foreign Stu & Schol Services	4.96	220,941		220,941				220,941
MSAS03	Disability Services for Students	12.91	479,827		479,827	33,726			513,553
MSAS10	Fraternity & Sorority Involvement		17,760		17,760	2,662			20,422
MSAS12	American Indian Stu Services Prog	2.00	102,572		102,572	8,853			111,425
MSAS17	Veteran's Education/Transition Svcs	3.00	132,445		132,445	12,797			145,242
Subtotals		26.99	\$1,283,075	\$0	\$1,283,075	\$59,687	\$0	\$0	\$1,342,762

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Total Student Services		131.19	\$6,572,479	\$2,524,897	\$9,097,376	\$827,045	\$110,133	\$0	\$10,034,554

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Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Institutional Support									
Alumni Relations									
MPRT12	Alumni Center	8.95	382,620		382,620	39,529			422,149
Subtotals		8.95	\$382,620	\$0	\$382,620	\$39,529	\$0	\$0	\$422,149
Business Services									
MBZT01	Business Services	33.72	1,515,668		1,515,668	39,478			1,555,146
MBZT07	Central SABHRS/Warrant Costs					147,278			147,278
Subtotals		33.72	\$1,515,668	\$0	\$1,515,668	\$186,756	\$0	\$0	\$1,702,424
Central Reserves									
MUMT01	Employee Benefits-Inst Spt			3,856,946	3,856,946				3,856,946
MUMT02	Institution Support Budget Reserve		114,501	18,722	133,223	204,628		2,390,513	2,728,364
MUMT03	Payroll Accrual - Institutional Spt		25,300	3,963	29,263				29,263
MUMT05	Administrative Assessments					-5,511,208			-5,511,208
MUMT06	Indirect Cost Assessments					-509,294			-509,294
MUMT10	Bad Debt Expense					220,000			220,000
MUMT11	Technology Fixed Costs Reserve					1,237,147			1,237,147
MUMT13	Institutional Assessments-Other					-3,525,000			-3,525,000
Subtotals		0.00	\$139,801	\$3,879,631	\$4,019,432	(\$7,883,727)	\$0	\$2,390,513	(\$1,473,782)
Facilities Services									
MFST02	Campus Mail	4.11	146,202		146,202				146,202
Subtotals		4.11	\$146,202	\$0	\$146,202	\$0	\$0	\$0	\$146,202
Human Resources									
MHRT01	Human Resources	20.00	987,622		987,622	37,579			1,025,201
MHRT03	Staff/Professional Development		27,392		27,392	22,565			49,957
Subtotals		20.00	\$1,015,014	\$0	\$1,015,014	\$60,144	\$0	\$0	\$1,075,158
Information Technology									
MITT01	Information Technology Admin	8.09	617,575		617,575				617,575
MITT03	Central Systems	7.40	557,861		557,861				557,861
MITT05	Banner Implementation Prog	9.45	638,351		638,351				638,351
MITT06	Network	9.10	615,289		615,289				615,289
MITT07	Client Support Services	5.00	253,883		253,883				253,883
MITT08	IT Web	7.05	426,448		426,448				426,448
MITT10	Directory Services	3.45	256,012		256,012				256,012
Subtotals		49.54	\$3,365,419	\$0	\$3,365,419	\$0	\$0	\$0	\$3,365,419
Internal Audit									
MPRT04	Internal Audit	2.86	183,280		183,280	3,412			186,692
MPRT11	Audit Cost					209,028			209,028
Subtotals		2.86	\$183,280	\$0	\$183,280	\$212,440	\$0	\$0	\$395,720
Legal Counsel									
MPRT03	Legal Counsel	4.00	269,759		269,759	11,882			281,641
Subtotals		4.00	\$269,759	\$0	\$269,759	\$11,882	\$0	\$0	\$281,641
Montanan									
MEVT02	Montanan					155,200			155,200
Subtotals		0.00	\$0	\$0	\$0	\$155,200	\$0	\$0	\$155,200

Office of Planning, Budgeting and Analysis

The University of Montana
FY16 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
MOPT01	Planning Budget & Analysis Office	8.30	572,594		572,594	12,096			584,690
Subtotals		8.30	\$572,594	\$0	\$572,594	\$12,096	\$0	\$0	\$584,690
President's Office									
MPRT01	President's Office - State	4.20	453,233		453,233	78,372			531,605
MPRT09	University Functions					80,440			80,440
MPRT10	Diversity					4,500			4,500
MPRT24	President's Office EEO & AA	1.70	156,745		156,745	7,900			164,645
Subtotals		5.90	\$609,978	\$0	\$609,978	\$171,212	\$0	\$0	\$781,190
Provost and VP for Academic Affairs									
MPVT01	Provost Office Operations	7.30	684,409		684,409	158,393			842,802
Subtotals		7.30	\$684,409	\$0	\$684,409	\$158,393	\$0	\$0	\$842,802
University Relations									
MEVT13	University Relations	8.17	403,115		403,115	15			403,130
Subtotals		8.17	\$403,115	\$0	\$403,115	\$15	\$0	\$0	\$403,130
VP Administration and Finance									
MAFT01	VP - Administration & Finance	3.00	382,293		382,293	31,899			414,192
MAFT02	Settlements & Spec Charges					460,645			460,645
MAFT04	Staff Senate	0.50	12,085		12,085	3,300			15,385
MAFT05	Development					550,000			550,000
MAFT06	Institutional Member Fee					102,240			102,240
MAFT10	Banner/Info Technology Coordinators	4.32	265,453		265,453	8,268			273,721
Subtotals		7.82	\$659,831	\$0	\$659,831	\$1,156,352	\$0	\$0	\$1,816,183
VP Integrated Communications									
MEVT01	Executive Vice President Operations	1.50	189,454		189,454	16,070			205,524
MEVT03	Marketing					87,762			87,762
Subtotals		1.50	\$189,454	\$0	\$189,454	\$103,832	\$0	\$0	\$293,286
VP Research and Creative Scholarship									
MRAT01	Research Administration	4.42	411,028		411,028	74,718			485,746
MRAT03	Office of Sponsored Prog	14.42	714,925		714,925	64,100			779,025
MRAT05	General Insurance					860,179			860,179
Subtotals		18.84	\$1,125,953	\$0	\$1,125,953	\$998,997	\$0	\$0	\$2,124,950
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		181.01	\$11,263,097	\$3,879,631	\$15,142,728	(\$4,606,879)	\$0	\$2,390,513	\$12,926,362

The University of Montana
FY16 State Appropriated Operating Budget

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
Operations/Maintenance Plant									
Central Reserves									
MUMM01	Employee Benefits Phy Plant			2,403,597	2,403,597				2,403,597
MUMM02	Phy Plant Budget Res		65,702	17,870	83,572	150,000			233,572
MUMM03	Payroll Accrual - Op & Maint Plant		18,527	2,902	21,429				21,429
Subtotals		0.00	\$84,229	\$2,424,369	\$2,508,598	\$150,000	\$0	\$0	\$2,658,598
Environmental Health and Risk Management									
MRAM01	Environmental Health	0.90	55,204		55,204	3,645			58,849
MRAM02	Risk Management	1.00	56,812		56,812	28,332			85,144
MRAM03	Property Insurance	0.23	11,583		11,583	948,960			960,543
Subtotals		2.13	\$123,599	\$0	\$123,599	\$980,937	\$0	\$0	\$1,104,536
Facilities Services									
MFSM01	Facilities Services Admin	6.50	393,627		393,627	17,944			411,571
MFSM02	Planning & Construction	4.00	249,492		249,492				249,492
MFSM03	Building Maintenance	17.15	932,733		932,733	448,989			1,381,722
MFSM05	Custodial Services	67.24	2,020,207		2,020,207	287,937			2,308,144
MFSM06	Grounds Maintenance	9.48	342,932		342,932	61,887			404,819
MFSM07	Heating Plant	7.27	416,551		416,551	103,063			519,614
MFSM09	Facility Rental					1,286,340			1,286,340
MFSM11	Labor/ Facility Service	5.06	184,995		184,995	31,100			216,095
MFSM12	MC Custodial	5.18	172,704		172,704	14,327			187,031
MFSM13	MC Maintenance	3.05	98,609		98,609	33,524			132,133
MFSM15	Facility Svc/Planned Maintenance		2,841		2,841				2,841
MFSM19	Tech Services - State Buildings	6.01	307,254		307,254	109,822			417,076
MFSM27	Utility Costs					4,395,294	460,580		4,855,874
Subtotals		130.94	\$5,121,945	\$0	\$5,121,945	\$6,790,227	\$460,580	\$0	\$12,372,752
Flathead Lake Biological Station									
MFHM01	Bio-Station Plant	3.00	121,237		121,237	33,799			155,036
Subtotals		3.00	\$121,237	\$0	\$121,237	\$33,799	\$0	\$0	\$155,036
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	Campus Security	4.27	254,409		254,409	1,984			256,393
MCPM02	Student Escort	0.62	14,134		14,134	250			14,384
Subtotals		4.89	\$268,543	\$0	\$268,543	\$2,234	\$0	\$0	\$270,777
Total Operation/Maintenance		140.96	\$5,719,553	\$2,424,369	\$8,143,922	\$8,044,784	\$460,580	\$0	\$16,649,286

The University of Montana
FY16 State Appropriated Operating Budget

Index	Org. Name	Undergraduate Resident	Undergraduate Non-Resident	Graduate Resident	Graduate Non-Resident	¹ Total Amount
Waivers & Scholarships						
Discretionary						
College of Education & Human Sciences						
MEDW01	College of Education Waivers				\$11,110	\$11,110
Subtotals		\$0	\$0	\$0	\$11,110	\$11,110
College of Health Professions & Biomedical Sciences						
MPHW01	CHPBS Fee Waivers				\$85,722	\$85,722
Subtotals		\$0	\$0	\$0	\$85,722	\$85,722
College of Humanities & Sciences						
MASW01	H & S - Waivers			\$8,429	\$357,781	\$366,210
Subtotals		\$0	\$0	\$8,429	\$357,781	\$366,210
College of Visual & Performing Arts						
MFAW01	Visual & Performing Arts Waiver	\$59,344	\$16,655			\$75,999
Subtotals		\$59,344	\$16,655	\$0	\$0	\$75,999
Davidson Honors College						
MHCW01	Honors College Waiver	\$430				\$430
Subtotals		\$430	\$0	\$0	\$0	\$430
Financial Aid						
MFIW01	University Honors	\$310,000				\$310,000
MFIW03	ROTC Waivers/RM & Board	\$22,302	\$15,498			\$37,800
MFIW04	Provost Office Resident	\$31,050				\$31,050
MFIW05	National Merit Scholarships	\$40,000				\$40,000
MFIW06	Provost Office Non-Res		\$190,695			\$190,695
MFIW09	Custodial Institutional Awards	\$10,000				\$10,000
MFIW12	Senior Citizen Awards	\$22,050		\$12,950		\$35,000
MFIW13	Rodeo Club Waivers	\$15,000				\$15,000
MFIW18	Int'l Student Scholarship		\$1,190			\$1,190
MFIW19	Cal Murphy Scholarship/Waivers		\$800,000			\$800,000
MFIW20	LAS Award		\$2,905,986			\$2,905,986
MFIW25	Horatio Alger Scholarship	\$120,000				\$120,000
MFIW29	Presidential Leadership Scholarships	\$180,000	\$60,000			\$240,000
MFIW34	Governor's Community Service	\$7,500				\$7,500
MFIW37	Platinum Presidential Leadership	\$87,440				\$87,440
MFIW38	Montana Achievement Award- MC	\$80,000				\$80,000
MFIW39	Montana Achievement Award	\$830,000				\$830,000
Subtotals		\$1,755,342	\$3,973,369	\$12,950	\$0	\$5,741,661
Graduate School						
MGSW01	Graduate School Fee Waivers				\$847,232	\$847,232
Subtotals		\$0	\$0	\$0	\$847,232	\$847,232
Provost						
MPVW32	PoND-Wildlife Biology-Scholarships			\$25,000		\$25,000
Subtotals		\$0	\$0	\$25,000	\$0	\$25,000
School of Law						
MLAW01	Law Student Waivers			\$51,870	\$50,361	\$102,231
Subtotals		\$0	\$0	\$51,870	\$50,361	\$102,231
VP Student Affairs						
MSAW42	Student Affairs-Int'l/Res/Non-Res	\$31,306	\$118,489	\$4,530	\$44,055	\$198,380
Subtotals		\$31,306	\$118,489	\$4,530	\$44,055	\$198,380
Total Discretionary		\$1,846,422	\$4,108,513	\$102,779	\$1,396,261	\$7,453,975

The University of Montana
FY16 State Appropriated Operating Budget

Index	Org. Name	Undergraduate Resident	Undergraduate Non-Resident	Graduate Resident	Graduate Non-Resident	¹ Total Amount
Other Waivers						
Financial Aid						
MFIW35	Yellow Ribbon Program		\$580,421			\$580,421
Total Other Waivers		\$0	\$580,421	\$0	\$0	\$580,421
Intercollegiate Athletics						
Intercollegiate Athletics						
MPRW01	Athletic Awards	\$388,458	\$2,419,962	\$0	\$0	\$2,808,420
Total Intercollegiate Athletics		\$388,458	\$2,419,962	\$0	\$0	\$2,808,420
²Designated						
Financial Aid						
MFIW02	National Merit Waivers	\$5,000				\$5,000
MFIW07	High School Honor Awards	\$900,000				\$900,000
MFIW08	Native American Resident	\$1,156,000		\$204,000		\$1,360,000
MFIW11	Montana Honorable Discharged	\$75,000				\$75,000
MFIW14	Community College Awards	\$10,000				\$10,000
MFIW16	Faculty & Staff/Dependent Awards	\$379,500		\$195,500		\$575,000
MFIW17	Peace Officers/Firefighters	\$0				\$0
Total Designated		\$2,525,500	\$0	\$399,500	\$0	\$2,925,000
³Total Waivers & Scholarships		\$4,760,380	\$7,108,896	\$502,279	\$1,396,261	\$13,767,816

¹Total waivers & scholarships are included in Operations Total UM amount.

²Only the portion in the Undergraduate Resident column are truly Board Designated waivers. Any waivers in Graduate columns are discretionary.

³Total Waivers & Scholarships do not include \$7,000 of waivers/scholarships budget in Travel Research OTO.

**The University of Montana
FY16 State Appropriated Operating Budget**

Index	Org. Name	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip Dbt Svc	Transfers	Total Amount
		FTE	Amount						
OTO									
College of Education and Human Sciences									
MEDA04	Montana Digital Academy-Support	6.17	395,818	132,808	528,626	64,815			593,441
MEDI16	Montana Digital Academy	0.36	25,000	4,975	29,975	1,276,584			1,306,559
Subtotals		6.53	\$420,818	\$137,783	\$558,601	\$1,341,399	\$0	\$0	\$1,900,000
College of Forestry and Conservation									
MFRR08	Travel Research HB 84	11.05	500,624	124,431	625,055	161,677			786,732
Subtotals		11.05	\$500,624	\$124,431	\$625,055	\$161,677	\$0	\$0	\$786,732
Total OTOs		17.58	\$921,442	\$262,214	\$1,183,656	\$1,503,076	\$0	\$0	\$2,686,732
TOTAL UM		1,543.88	\$94,068,788	\$32,260,213	\$126,329,001	\$27,009,477	\$2,037,522	\$2,390,513	\$157,766,513

The University of Montana
FY16 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 G	0.50	22,323						
075A11	Summer Research (Po		3,000						
920A28	Classified/Temp Pool					2,318			
		0.50	25,323	0	0	2,318	0	0	\$27,641
MANI01 -- Anthropology									
014200	Campbell G	1.00	80,513						
014250	Weix G	1.00	73,853						
014300	Douglas J	1.00	81,756						
014350	Dixon K	1.00	78,539						
014400	Greymorning S	0.50	40,091						
014410	Prentiss A	1.00	80,540						
014470	Quintero G	1.00	78,715						
014500	MacDonald D	1.00	75,042						
014600	McKay K	1.00	78,159						
014700	Skelton R	1.00	73,838						
014750	McKeown A	1.00	62,359						
014760	*Snow M	1.00	60,000						
014800	Bar-el L	1.00	62,274						
014810	Kerr D	1.00	43,845						
021700	Thibeau T	1.00	59,735						
022100	Miyashita M	1.00	64,999						
032500	Kia A	1.00	62,217						
039300	Appelbaum I	1.00	60,525						
070A03	Summer Faculty (Pool)		8,401						
8A0304	Sattler R	0.80	37,438						
990A03	Faculty Stipends		3,900						
014900	Grove A	1.00				25,495			
920A03	Classified/Temp Pool	0.09						4,089	
		19.39	1,266,739	0	0	25,495	0	4,089	\$1,296,323
MASI05 -- Deans Reserve Arts/Sciences									
790A02	Grad Teaching Asst	25.36					839,554		
		25.36	0	0	0	0	839,554	0	\$839,554
MASI06 -- Arts & Sciences Vacancy Savings									
903A02	Adjunct Pool	7.28	587,294						
		7.28	587,294	0	0	0	0	0	\$587,294
MBII01 -- Div Of Biological Sciences									
015200	Miller S	1.00	65,505						
015260	Minns L	1.00	50,031						
015300	Emlen D	1.00	97,583						
015400	Callaway R	1.00	125,922						
015460	Breuner C	1.00	83,096						
015520	Labbe H	0.75	35,217						
015700	Wetzel S	1.00	63,741						
015900	Woods H	1.00	72,869						
016000	Greene E	1.00	91,729						
016200	Fishman L	1.00	63,580						
017500	Samuels S	1.00	85,819						

*All position budgets are established as of July 1, 2015. This position has a new incumbent after July 1st. The new incumbent may or may not have the same salary as the previous incumbent.

The University of Montana
FY16 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>
018100	Open	0.93	65,000						
018400	Grimes M	1.00	74,918						
018500	Lodmell J	1.00	73,666						
037500	Open	0.79	62,572						
037600	*Open	0.32	33,611						
037700	McCutcheon J	1.00	76,686						
037800	Holben W	1.00	98,147						
037860	Certel S	1.00	65,381						
037900	Rosenzweig F	1.00	98,588						
038000	Open	0.73	65,000						
038010	Granath W	1.00	79,907						
038100	Minnick M	1.00	101,986						
048700	Murray K	1.00	50,153						
048800	Open	0.73	65,000						
048900	Sala A	1.00	83,389						
048950	Tobalske B	1.00	77,418						
049100	Good J	1.00	79,918						
049200	Open	0.50	47,407						
049300	Maron J	1.00	90,376						
049400	Lowe W	1.00	81,969						
049450	Voronina E	1.00	62,191						
049700	*Chevion Z	1.00	74,000						
049800	Ryckman B	1.00	63,901						
050100	Hay J	1.00	79,943						
234050	Valett H	0.50	45,924						
016100	Open	1.00				45,500			
016290	Bruns J	0.51				32,394			
016400	*Raasch Z	1.00				30,879			
016860	Krahn R	1.00				24,416			
038300	Watkins K	1.00				31,310			
038400	Bidwell S	1.00				26,357			
038500	Caro J	1.00				25,554			
049900	Boushie S	1.00				38,355			
050200	Clark J	1.00				50,022			
050220	Bright K	0.75				25,754			
050250	*Carollo L	1.00				31,559			
050280	Burke J	1.00				26,619			
293520	Open					42,844			
790A27	Grad Teaching Asst	0.40					20,000		
920A27	Classified/Temp Pool	0.64						17,079	
995A27	ECD Allowance							525	
		45.55	2,632,143	0	0	431,563	20,000	17,604	\$3,101,310

MCHI01 -- Chemistry

016700	Smirnov V	1.00	60,802						
016900	Sugden K	1.00	81,668						
017100	Rosenberg E	1.00	129,515						
017200	Priestley N	1.00	90,655						
017300	Chu X	1.00	63,236						
017600	*Open	0.72	65,647						
017700	DeGrandpre M	1.00	99,659						
017800	Cracolice M	1.00	94,144						
017850	Briknarova K	1.00	63,236						
017900	Dwyer D	1.00	131,599						
017940	Ross J	1.00	95,896						

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The University of Montana
FY16 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>
017950	Thompson H	1.00	52,144						
018200	Palmer C	1.00	95,191						
018300	Berryman O	1.00	63,236						
018830	Bowler B	1.00	109,652						
8A0401	Adams E	0.50	31,284						
990A04	Faculty Stipends		3,900						
009190	Lehner M	1.00				27,813			
018700	Monroe J	1.00				41,433			
018900	Ranck A	1.00				26,193			
019000	Ensor B	1.00				33,689			
790A04	Grad Teaching Asst	0.57					26,550		
920A04	Classified/Temp Pool	0.28						8,602	
NWSA04	Student Pool	0.07						1,677	
		20.14	1,331,464	0	0	129,128	26,550	10,279	\$1,497,421

MCM101 -- Communication Studies

046700	Yoshimura S	1.00	60,424						
046750	Hayden S	1.00	86,966						
046900	Yoshimura C	0.50	29,805						
047000	Bach B	1.00	95,493						
047050	Sillars A	1.00	89,251						
047100	Larson G	1.00	75,323						
047200	Schwarze S	1.00	70,366						
047300	Iverson J	1.00	67,666						
8A1302	Airne D	1.00	43,685						
990A13	Faculty Stipends		3,400						
047500	Curry L	1.00				40,942			
920A13	Classified/Temp Pool	0.06						2,126	
		9.56	622,379	0	0	40,942	0	2,126	\$665,447

MCSI01 -- Computer Science

019020	Reimer Y	1.00	109,894						
019050	Smith R	1.00	82,000						
019060	O'Conner M	0.60	27,910						
019100	Open	0.70	85,000						
019110	Henry J	1.00	112,399						
019210	Johnson J	1.00	104,699						
019230	Wheeler T	1.00	82,000						
019240	Cassens M	1.00	48,336						
019250	Raiford D	1.00	88,456						
990A05	Faculty Stipends		3,400						
019300	Berg R	1.00				32,068			
019350	Open					19,749			
920A05	Classified/Temp Pool	0.37						12,921	
		9.67	744,094	0	0	51,817	0	12,921	\$808,832

MECI01 -- Economics

019400	Taylor M	1.00	80,374						
019500	Dalenberg D	1.00	102,468						
019550	Bookwalter J	1.00	89,584						
019600	Kellenberg D	1.00	96,079						
019700	Open	0.54	55,000						
019800	Dawsey A	1.00	74,695						
019900	Shrestha R	1.00	73,673						
020000	Naughton H	1.00	80,916						

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The University of Montana
FY16 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>
020100	Mullan K	1.00	78,920						
990A06	Faculty Stipends		3,400						
020400	Graham S	1.00				41,849			
		9.54	735,109	0	0	41,849	0	0	\$776,958

MENI01 -- English

020510	Hunt J	1.00	75,047						
020700	Cook N	0.50	36,495						
020750	*Wecker E	1.00	58,500						
020800	Earling D	1.00	81,569						
020850	Blunt J	1.00	74,129						
020900	Bergman J	0.84	62,570						
020950	Baker R	1.00	71,361						
021300	Kinch A	1.00	78,970						
021400	McNamer D	1.00	83,014						
021450	Gates D	1.00	60,049						
021500	Klink J	1.00	87,816						
021600	Knight C	1.00	89,500						
021650	Reimer E	1.00	70,456						
021750	Ha Q	1.00	61,172						
021800	Moore D	1.00	77,490						
021850	Volkman K	1.00	75,491						
021900	Charles C	1.00	81,851						
021930	Stubblefield R	1.00	48,551						
021940	O'Brien S	1.00	45,938						
022000	*Open	0.81	62,584						
022050	O'Riordain T	1.00	49,413						
022300	Economides L	1.00	65,930						
022500	Pape G	1.00	83,528						
023000	Canty K	1.00	91,423						
023100	Kane K	1.00	64,528						
023200	Chin B	1.00	102,552						
023300	Sharma P	1.00	79,753						
024700	Harrison B	1.00	86,628						
054210	Glendening J	1.00	79,982						
8A0702	Saldin E	0.50	21,163						
8A0703	Gilcrest D	1.00	43,895						
8A0704	Ratto Parks A	1.00	39,260						
8A0706	Browning J	1.00	52,857						
903A07	Adjunct Pool	1.87	62,000						
990A07	Faculty Stipends		12,516						
991A07	Faculty Stipends		8,200						
023500	Yrizary N	1.00				31,827			
023550	Mangold M	0.80				27,749			
023600	Greene L	1.00				16,440			
920A07	Classified/Temp Pool	0.14						3,630	
		36.46	2,326,181	0	0	76,016	0	3,630	\$2,405,827

MESI01 -- Environmental Studies

016450	Watson V	1.00	77,546						
017400	Condon P	1.00	70,239						
022200	Hassanein N	1.00	71,148						
022250	La Pier R	1.00	55,000						
022270	Slotnick J	1.00	47,258						
027150	Broberg L	1.00	89,364						

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041600	Saha R	1.00	57,068						
046320	Spencer D	1.00	64,054						
990A25	Faculty Stipends		3,400						
017460	Hurd K	1.00				31,633			
069120	Tompkins J	0.26				6,376			
920A25	Classified/Temp Pool	0.14						3,213	
		9.40	535,077	0	0	38,009	0	3,213	\$576,299

MFLI01 -- Modern/Classical Language/Literatre

014510	Huthaily K	1.00	59,724						
024100	Montauban J	1.00	68,219						
024110	Noe K	1.00	39,270						
024200	Ausland H	1.00	81,125						
024300	Ametsbichler L	1.00	78,699						
024400	Walker C	1.00	62,223						
024500	Kozul M	1.00	63,070						
024600	Semanoff M	1.00	61,974						
024850	Cao Z	1.00	54,098						
024900	Crummy I	1.00	71,897						
025000	Open	0.73	55,000						
025100	Bustos-Fernandez M	1.00	74,665						
025200	Open	1.00	65,000						
025300	Valentin M	1.00	75,660						
025400	Loisel C	1.00	79,135						
025500	Marko M	1.00	59,725						
025600	Open	1.00	65,000						
025700	Open	0.76	55,000						
025800	Boisseron B	1.00	68,219						
025900	Arens H	1.00	70,150						
026000	*Requena P	1.00	57,000						
026200	Chirinos E	1.00	73,679						
026400	Dowdle B	1.00	53,827						
026500	Renner-Fahey O	1.00	63,229						
026600	Tuck R	1.00	53,827						
333400	Open	0.92	70,000						
8A0806	Gignoux A	1.00	40,337						
8A0807	Bailey L	1.00	38,183						
905A08	Adjunct Pool		5,258						
990A08	Faculty Stipends		12,420						
026700	Blazevich K	1.00				42,236			
026750	White O	1.00				24,170			
920A08	Classified/Temp Pool							192	
CWSA08	Student Pool	0.14						2,651	
NWSA08	Student Pool	0.12						2,651	
		29.67	1,775,613	0	0	66,406	0	5,494	\$1,847,513

MGEI01 -- Geography

026900	Open	0.83	62,000						
027000	Halvorson S	1.00	80,151						
027100	vonReichert C	1.00	77,049						
027200	Shively D	1.00	66,960						
027300	Dao T	1.00	55,465						
027400	Kamp U	1.00	71,960						
027460	Graetz R	0.50	27,708						
027600	Klene A	1.00	68,287						

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8A0903	McManigal K	1.00	42,326						
990A09	Faculty Stipends		2,900						
027700	*Melton-Paisley A	1.00				43,887			
920A09	Classified/Temp Pool	0.06						1,707	
		9.39	554,806	0	0	43,887	0	1,707	\$600,400

MGLI01 -- Geology

027900	Sears J	1.00	95,882						
028000	Open	0.71	70,000						
028100	Hinman N	0.81	69,230						
028200	Hendrix M	1.00	86,674						
028300	Stanley G	1.00	95,787						
028400	Wilcox A	1.00	71,911						
028500	Harper J	1.00	94,275						
028700	Baldwin J	1.00	74,161						
028750	*Gardner W	1.00	94,203						
028900	Bendick Kier R	1.00	80,076						
028950	Harper K	0.50	24,707						
029100	Maneta Lopez M	1.00	68,235						
029300	Open	0.75	65,180						
990A10	Faculty Stipends		3,400						
029500	Umansky A	1.00			54,720				
028550	Deskens A	1.00				67,716			
028650	Foster C	1.00				47,687			
029700	Skeel L	1.00				32,065			
920A10	Classified/Temp Pool	0.07						1,991	
		15.84	993,721	0	54,720	147,468	0	1,991	\$1,197,900

MHII01 -- History

014210	Kia M	1.00	96,097						
031800	Eglin J	1.00	71,671						
032000	Drake R	1.00	116,769						
032100	Open	0.73	70,000						
032200	Jabour A	1.00	90,831						
032250	Open	1.00	54,582						
032400	Mayer M	1.00	73,716						
032600	Wiltse J	1.00	68,699						
032700	Greene R	1.00	70,631						
032800	Open	1.00	54,550						
033000	Volk K	1.00	66,066						
033100	Frey L	1.00	127,760						
033200	Open	1.00	54,550						
033500	Pavilack J	1.00	70,505						
033700	Shearer T	1.00	70,736						
8A1101	*Open	0.54	59,025						
990A11	Faculty Stipends		3,400						
033400	Rapp D	1.00				38,718			
920A11	Classified/Temp Pool	0.16						5,693	
		16.43	1,219,588	0	0	38,718	0	5,693	\$1,263,999

MLSI01 -- Liberal Studies Program

010260	Clough B	1.00	71,989						
020600	Justman S	1.00	110,015						
033900	Vanita R	1.00	81,135						
033950	Hanson M	0.80	37,439						

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039000	Levtow N	1.00	68,592						
044500	Dietrich P	1.00	76,631						
990A12	Faculty Stipends		2,900						
920A12	Classified/Temp Pool	0.06						1,925	
		5.86	448,701	0	0	0	0	1,925	\$450,626

MMAI01 -- Mathematics

035300	Spence B	1.00	43,863						
035310	Souza R	1.00	46,799						
035320	Fern L	1.00	47,855						
035400	*Peck F	1.00	60,000						
035500	Palmer C	1.00	60,578						
035600	Sriraman B	1.00	92,422						
035700	Bardsley J	1.00	78,203						
035750	Open	0.69	59,000						
035900	Brooks J	1.00	68,093						
035950	Kalachev L	1.00	92,721						
036000	Vonessen N	1.00	81,229						
036100	St George G	1.00	65,577						
036150	McKinnie K	1.00	66,604						
036200	Stroethoff K	1.00	87,192						
036300	Harrar S	1.00	68,401						
036400	Leary C	1.00	43,863						
036500	Steele B	1.00	67,305						
036600	Stone E	1.00	81,306						
036700	Chesebro E	1.00	63,938						
036800	Open	0.69	59,000						
036900	Kayll M	1.00	87,737						
036950	Graham J	1.00	87,890						
037000	Roscoe M	1.00	63,236						
037100	Wu K	1.00	67,170						
037200	Patterson D	1.00	87,242						
8A1507	*Smith M	1.00	40,000						
8A1508	*Swicegood G	1.00	40,000						
990A15	Faculty Stipends		23,458						
019280	Shepard G	1.00				62,422			
037300	Singh I	1.00				43,143			
037350	Azure L	0.89				27,909			
037400	Yost M	1.00				17,588			
790A15	Grad Teaching Asst	2.02					76,864		
920A15	Classified/Temp Pool	0.67						16,087	
CWSA15	Student Pool	0.15						2,826	
		33.11	1,830,682	0	0	151,062	76,864	18,913	\$2,077,521

MMSI01 -- Military Science - Army

015000	Blood Artis G	1.00				25,513			
920A16	Classified/Temp Pool	0.02						818	
		1.02	0	0	0	25,513	0	818	\$26,331

MNAI01 -- Native American Studies

014400	Greymorning S	0.50	40,092						
029800	Davies W	1.00	74,048						
029850	Shanley K	1.00	118,330						
029900	Clow R	1.00	93,007						
029950	Beck D	1.00	88,635						

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030040	Van Alst T	0.90	61,200						
032350	Price G	0.50	22,200						
990A17	Faculty Stipends		2,900						
030000	Brown W	1.00				27,831			
291010	Guzman M	1.00				33,233			
920A17	Classified/Temp Pool	0.06						1,555	
		7.96	500,412	0	0	61,064	0	1,555	\$563,031

MPAI01 -- Physics & Astronomy

040200	Macaluso D	1.00	59,577						
040300	McCrary N	1.00	71,110						
040350	Janzen P	1.00	62,714						
040400	Ware A	1.00	85,596						
040450	Reisenfeld D	1.00	86,718						
040470	Friend D	1.00	45,154						
040500	Uchimoto E	1.00	79,221						
8A2001	Bulmahn A	1.00	47,951						
990A20	Faculty Stipends		3,400						
040700	Fowler J	0.20				29,925			
040720	Naylor J	1.00				52,982			
040750	Hawkins R	1.00				30,976			
040760	Reiser M	1.00				42,786			
920A20	Classified/Temp Pool	0.12						4,040	
		11.32	541,441	0	0	156,669	0	4,040	\$702,150

MPCI01 -- Political Science

039200	Grey R	1.00	69,657						
040900	Saldin R	1.00	73,924						
041200	Adams K	1.00	68,108						
041300	Open	0.72	62,000						
041310	Greene J	1.00	75,074						
041320	Muste C	1.00	61,758						
041330	Rinfret S	1.00	57,000						
041400	Chatterjee A	1.00	59,054						
041500	Haber P	1.00	77,546						
041800	Koehn P	1.00	100,467						
903A21	Adjunct Pool		3,500						
990A21	Faculty Stipends		3,400						
041700	Boice K	1.00				28,889			
920A21	Classified/Temp Pool	0.02						854	
		10.74	711,488	0	0	28,889	0	854	\$741,231

MPLI01 -- Philosophy

038700	Clarke B	1.00	75,428						
038800	Le Bihan S	1.00	65,872						
039100	Open	1.00	117,000						
039400	Preston C	0.50	41,290						
039450	Slicer D	0.80	60,478						
039500	Sherman D	1.00	83,008						
039550	Muench P	1.00	68,067						
039600	Duwell A	1.00	67,286						
039900	Strohl M	1.00	64,166						
990A19	Faculty Stipends		3,400						
040000	Jones Lofink L	1.00				32,191			
920A19	Classified/Temp Pool	0.09						3,078	

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		9.39	645,995	0	0	32,191	0	3,078	\$681,264
MPSI01 -- Psychology									
041900	Brown J	1.00	61,340						
042000	Schuldberg D	1.00	82,264						
042100	Cochran B	1.00	70,261						
042110	Machek G	1.00	66,951						
042200	Denis D	1.00	66,186						
042250	McFarland C	1.00	61,600						
042300	Waltz J	0.50	40,371						
042310	Jang Y	1.00	58,533						
042400	Open	0.73	65,000						
042500	Conway L	1.00	71,550						
042600	Hall R	1.00	82,741						
042700	Fiore C	1.00	85,017						
042800	Open	0.70	62,000						
042850	Goforth A	1.00	61,814						
042900	Open	1.00	60,000						
043000	Silverman P	1.00	72,439						
043100	Stanick C	1.00	65,512						
043200	Szalda-Petree A	1.00	83,266						
043350	Swaney G	0.70	46,170						
043500	Campbell D	1.00	68,971						
990A22	Faculty Stipends		21,738						
991A22	Faculty Stipends		21,524						
043410	Mitschke J	1.00				31,040			
043450	LaBuff L	1.00				36,083			
043650	McGoldrick S	1.00				24,170			
043660	*Open	1.00				48,183			
043700	Graham A	1.00				18,210			
920A22	Classified/Temp Pool	0.39						7,784	
		24.02	1,375,248	0	0	157,686	0	7,784	\$1,540,718
MSCI01 -- Sociology									
045000	Winkler C	1.00	62,879						
045100	Rooks A	1.00	59,107						
045200	Sobieszczyk T	1.00	65,763						
045300	Burfeind J	1.00	81,199						
045400	Kuipers K	1.00	65,216						
045500	Bunch J	1.00	58,533						
045700	Richards R	1.00	73,744						
045900	Doyle D	1.00	79,687						
046000	Open	0.76	58,000						
046100	Hollist D	1.00	70,014						
8A2401	*Bahns M	1.00	42,000						
990A24	Faculty Stipends		3,400						
044910	Anderson J	1.00				26,689			
920A24	Classified/Temp Pool	0.04						1,226	
		11.80	719,542	0	0	26,689	0	1,226	\$747,457
MWSI01 -- Women's Studies									
8A2301	*Hubble E	0.21	6,787						
903A23	Adjunct Pool		9,177						
033920	Boschee J	0.50				8,831			
CWSA23	Student Pool	0.04						831	

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		0.75	15,964	0	0	8,831	0	831	\$25,626
MBUI01 -- Accounting & Finance									
050350	Jakob K	1.00	112,952						
050400	Open	1.00	95,715						
050600	Manuel T	1.00	116,733						
050800	Crawford T	1.00	101,804						
051000	Costa B	1.00	111,329						
051100	Open	0.33	34,797						
051200	Herbold J	1.00	108,372						
051300	Beed T	1.00	120,246						
051310	*Open	1.00	111,127						
051320	McNellis C	1.00	106,071						
051330	Swift K	1.00	115,000						
070A55	Summer Faculty (Pool)		13,384						
904A55	Adjunct Pool	1.10	45,247						
990A55	Faculty Stipends		3,400						
051450	Nelson S	0.25				14,484			
064690	Hambrick D					330			
077620	Dixson J	0.24				7,353			
077660	Maack B	0.34				7,467			
		12.26	1,196,177	0	0	29,634	0	0	\$1,225,811

MBUI02 -- Management

051350	Douma B	1.00	102,480						
051600	Bruneau C	1.00	94,664						
051610	Stan S	1.00	108,164						
051620	Li F	1.00	94,854						
051700	*Floyd T	1.00	105,000						
051800	Uhlenbruck N	1.00	129,364						
051900	Harrington M	1.00	105,792						
052000	Shooshtari N	1.00	128,145						
052050	Tilleman S	1.00	106,385						
052200	Plant E	1.00	115,763						
052240	Mohr J	1.00	149,471						
052600	Braun M	1.00	113,198						
053000	Angle J	1.00	105,579						
904A55	Adjunct Pool		106,084						
990A55	Faculty Stipends		3,900						
991A55	Faculty Stipends		7,000						
051450	Nelson S	0.26				14,484			
064690	Hambrick D	1.00				34,366			
077620	Dixson J	0.24				7,352			
077640	Hackney L	1.00				41,327			
077660	Maack B	0.33				7,466			
		15.83	1,575,843	0	0	104,995	0	0	\$1,680,838

MBUI04 -- Information Systems & Technology

052100	Tangedahl L	1.00	115,588						
052250	Looney C	1.00	113,190						
052400	Evans G	1.00	116,651						
052550	Firth D	1.00	124,790						
052700	Triche J	1.00	105,095						
052800	Furniss J	1.00	106,018						
052950	Lawrence C	0.75	84,372						

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053200	Open	1.00	102,652						
077500	Clouse S	1.00	112,941						
990A55	Faculty Stipends		3,400						
051400	Armstrong A	1.00				33,261			
051450	Nelson S	0.25				14,484			
077620	Dixson J	0.24				7,352			
077660	Maack B	0.33				7,466			
		10.57	984,697	0	0	62,563	0	0	\$1,047,260

MBUI06 -- School of Business SmrOnlineWinter

070A55	Summer Faculty (Pool)		151,524						
		0.00	151,524	0	0	0	0	0	\$151,524

MEDI01 -- Educational Leadership

064710	O'Reilly F	1.00	67,992						
064800	Matt J	1.00	66,053						
065500	Kero P	1.00	57,570						
066500	McCaw W	1.00	70,357						
066600	Lee D	1.00	55,000						
990A56	Faculty Stipends		2,900						
065920	Earl D	0.10			5,184				
067500	Ceaser A	1.00				31,302			
		6.10	319,872	0	5,184	31,302	0	0	\$356,358

MEDI02 -- Curriculum and Instruction

034600	*Bullard J	1.00	47,577						
034700	Alwell M	1.00	65,455						
035150	Erickson D	1.00	71,826						
064700	*Sun J	1.00	57,000						
065200	Williams S	1.00	59,691						
065400	Lawrence A	1.00	64,668						
065700	*Missett T	0.30	17,205						
065800	Horejsi M	1.00	63,591						
066000	Rudge L	1.00	60,100						
066030	Brown F	1.00	59,610						
066040	Vandenpol R	1.00	72,953						
066100	Garfinkle A	1.00	61,832						
066150	Blank L	1.00	75,891						
066300	Gallo J	1.00	56,488						
066400	Atkins T	1.00	82,674						
066650	Schertz M	1.00	62,955						
066700	Cobbs G	1.00	72,730						
066900	LaBonty J	1.00	80,998						
071000	Brayko K	1.00	55,918						
990A56	Faculty Stipends		3,900						
035050	*Crotteau S	0.29			12,664				
035070	*Horejsi K	0.10			3,689				
035100	*Jones C	0.50			12,568				
065920	Earl D	0.10			5,184				
035200	Laubach-Young C	1.00				32,157			
435250	O'Connor K	1.00				26,234			
CWSA56	Student Pool	0.10						1,749	
		21.39	1,193,062	0	34,105	58,391	0	1,749	\$1,287,307

MEDI03 -- Health & Human Performance

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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>
030100	Richter S	1.00	61,559						
030300	Ruby B	1.00	75,414						
030500	Miller A	1.00	71,866						
030550	Moody V	1.00	62,369						
030800	Burns C	1.00	77,954						
030850	Brown B	1.00	71,144						
030900	Palmer C	1.00	60,226						
031000	Sondag K	1.00	80,582						
031100	Bundle M	1.00	63,261						
031200	Gaskill S	1.00	74,808						
034100	Dybdal L	1.00	74,741						
066610	Dumke C	1.00	79,234						
903A57	Adjunct Pool		1,853						
904A57	Adjunct Pool		32,000						
905A57	Adjunct Pool		23,072						
990A57	Faculty Stipends		3,900						
993A57	Extra Comp Pool		536						
065920	Earl D	0.10			5,184				
991A57	CACP Pool				1,639				
031500	Alford L	1.00				25,687			
031530	Riley C	0.40				13,175			
031560	Domitrovich S	0.50				18,573			
790A57	Grad Teaching Asst	0.28					9,000		
795A57	Grad Research Asst	0.02					832		
CWSA57	Student Pool	0.02						312	
NWSA57	Student Pool	0.03						662	
		14.35	914,519	0	6,823	57,435	9,832	974	\$989,583

MEDI04 -- Student Teaching Supervision

903A56	Adjunct Pool		66,451						
035050	*Crotteau S	0.07			3,164				
035070	*Horejsi K	0.29			10,620				
035100	*Jones C	0.13			3,141				
065950	Smith D	1.00			65,001				
067630	Lenz M	1.00				31,782			
067650	Ryan E	1.00				26,703			
		3.49	66,451	0	81,926	58,485	0	0	\$206,862

MEDI05 -- HHP - Activity Classes

903A57	Adjunct Pool		27,921						
993A57	Extra Comp Pool		2,747						
031550	Riley C	0.60				26,730			
790A57	Grad Teaching Asst						3,461		
NWSA57	Student Pool	0.10						2,342	
		0.70	30,668	0	0	26,730	3,461	2,342	\$63,201

MEDI09 -- Counselor Education

065100	Jenni C	1.00	75,877						
065600	Johnson V	1.00	60,782						
066070	Nichols L	1.00	61,145						
066160	Murray K	1.00	65,690						
066510	Sommers-Flanagan J	1.00	76,960						
990A56	Faculty Stipends		2,900						
065920	Earl D	0.10			5,184				
065190	Hohenstein K	0.80				23,153			

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790A56	Grad Teaching Asst	0.44					14,800		
CWSA56	Student Pool	0.03						458	
		6.37	343,354	0	5,184	23,153	14,800	458	\$386,949

MEDI10 -- Communicative Sciences & Disorders

034800	Schoffer Closson J	0.50	27,175						
067100	Yonovitz A	1.00	102,324						
067120	Off C	1.00	63,645						
067150	Slovarp L	1.00	59,682						
067200	Paulson L	1.00	77,375						
067230	Collins G	1.00	67,802						
067250	Glaspey A	1.00	74,096						
903A56	Adjunct Pool		2,000						
990A56	Faculty Stipends		3,400						
065920	Earl D	0.10			5,184				
067130	Merriman C	0.84			58,036				
067140	*Open	0.84			55,343				
067300	Sary C	1.00				44,958			
067540	Darling B	0.75				19,510			
		10.03	477,499	0	118,563	64,468	0	0	\$660,530

MEDI15 -- College of Education SmrOnlineWinter

070A56	Summer Faculty (Pool)		264,160						
070A57	Summer Faculty (Pool)		52,511						
		0.00	316,671	0	0	0	0	0	\$316,671

MEDI16 -- Montana Digital Academy

912A56	CACP Pool	0.36			25,000				
		0.36	0	0	25,000	0	0	0	\$25,000

MHHI01 -- CoEHS Masters in Athletic Training

912A57	CACP Pool	0.04			2,205				
790A57	Grad Teaching Asst	0.47					15,000		
		0.51	0	0	2,205	0	15,000	0	\$17,205

METI01 -- Center for Ethics

040100	Scott N	1.00	90,688						
NWSA18	Student Pool	0.25						2,862	
		1.25	90,688	0	0	0	0	2,862	\$93,550

MFAI01 -- Art

033600	Dove E	1.00	76,965						
051520	Mallory C	1.00	65,062						
053300	Bell K	1.00	58,394						
053400	Bonjorni M	1.00	67,290						
053500	Hamon M	1.00	60,895						
053550	Hedquist V	1.00	70,656						
053600	Hill T	1.00	56,092						
053700	Combe J	1.00	47,554						
053800	Chacon H	1.00	77,879						
053900	Bailey J	1.00	77,376						
054000	Allen B	1.00	58,976						
054100	Lo E	1.00	88,936						
057100	Galloway J	1.00	78,920						
903A59	Adjunct Pool		37,660						

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990A59	Faculty Stipends		3,400						
912A59	CACP Pool	0.24			25,000				
051510	Davis J	1.00				35,606			
053310	Morrissey E	1.00				30,708			
053330	Clark J	0.50				13,375			
920A59	Classified/Temp Pool	0.30						6,240	
		16.04	926,055	0	25,000	79,689	0	6,240	\$1,036,984

MFAI02 -- Drama

034900	Open	1.00	48,690						
054200	DeBoer J	1.00	51,013						
054300	Sweeney B	1.00	51,054						
054400	Carpoca A	1.00	73,293						
054500	Johnson G	1.00	77,041						
054600	Campana J	1.00	61,273						
054630	Hodgin J	1.00	57,916						
054700	Dean M	1.00	69,909						
054800	Kaufmann K	1.00	70,071						
054900	Bolton R	1.00	75,720						
055000	Monsos M	1.00	76,430						
055050	Bradley Browning N	1.00	70,584						
055100	Antonioli M	1.00	52,763						
055300	Eggert H	1.00	51,076						
903A60	Adjunct Pool		4,409						
990A60	Faculty Stipends		3,400						
051530	Gregoire B	1.00			29,779				
051550	Niccum P	1.00			40,235				
913A60	CACP Pool				14,200				
054530	Carreno K	0.18				4,267			
055400	Collins S	1.00				38,436			
055450	McDaniel E	1.00				28,506			
055470	Clark T	0.50				9,428			
790A60	Grad Teaching Asst	2.46					76,249		
920A60	Classified/Temp Pool	0.23						6,844	
		21.37	894,642	0	84,214	80,637	76,249	6,844	\$1,142,586

MFAI03 -- Music

055500	Tapper R	1.00	49,645						
055600	Millan L	1.00	69,422						
055610	*LeBel E	1.00	49,000						
055700	Edmonds D	1.00	48,599						
055800	Cody D	1.00	60,965						
055900	Baldrige M	1.00	68,741						
056000	Glass F	1.00	70,713						
056100	LedBetter R	1.00	64,844						
056200	Randall J	1.00	59,066						
056300	Ramey M	1.00	91,878						
056400	Cavanaugh J	1.00	54,244						
056500	Smart J	1.00	56,910						
056650	Schuberg M	1.00	60,729						
056700	Hesla S	1.00	76,646						
056800	Eriksson U	1.00	51,099						
056900	Griggs K	1.00	56,980						
057000	Gray L	1.00	59,318						
057600	Basinski A	1.00	62,155						

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057900	James K	1.00	58,119						
058000	Hahn C	1.00	63,989						
058100	*Cooper Z	1.00	49,000						
058200	Kirkpatrick C	1.00	47,285						
8A6101	Cooper N	0.70	33,326						
8A6102	Brandt J	0.20	8,000						
8A6103	James C	0.50	18,000						
903A61	Adjunct Pool		36,561						
990A61	Faculty Stipends		3,900						
991A61	Faculty Stipends		1,600						
058300	Hicks R	1.00				31,834			
058400	Gray T	1.00				28,345			
920A61	Classified/Temp Pool					12,790			
920A61	Classified/Temp Pool	0.20						4,658	
		25.60	1,430,734	0	0	72,969	0	4,658	\$1,508,361
MFAI06 -- Media Arts									
053440	Sanders T	1.00	50,000						
055200	Hughes R	0.50	65,068						
077720	Twigg G	1.00	60,963						
077740	*Open	1.00	52,781						
077750	Murphy M	1.00	76,078						
077760	Shogren M	1.00	65,270						
077780	Smith A	1.00	60,771						
903A62	Adjunct Pool		17,012						
990A62	Faculty Stipends		2,900						
077900	Sprague S	1.00				40,014			
790A62	Grad Teaching Asst	1.47					44,594		
920A62	Classified/Temp Pool	0.08						2,713	
		9.05	450,843	0	0	40,014	44,594	2,713	\$538,164
MFAI07 -- Deans Reserve Fine Arts									
070A58	Summer Faculty (Pool)		288,074						
903A58	Adjunct Pool		18,430						
		0.00	306,504	0	0	0	0	0	\$306,504
MFAI08 -- Marching Band Instruction									
790A58	Grad Teaching Asst	0.22					9,000		
		0.22	0	0	0	0	9,000	0	\$9,000
MFRI01 -- College of Forestry & Conservation									
8A6511	Phear N	0.50	29,000						
991A65	Faculty Stipends		16,000						
058920	Patterson M	0.18		18,421					
070130	Trowbridge S	1.00				43,676			
070150	*Anderson M	1.00				25,622			
070170	Maltonic W	0.30				8,197			
408040	Edington C	0.50				18,293			
NWSA65	Student Pool	0.09						2,000	
		3.57	45,000	18,421	0	95,788	0	2,000	\$161,209
MFRI03 -- Wildlife Biology									
069080	Hamilton R	1.00				29,237			
		1.00	0	0	0	29,237	0	0	\$29,237

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MFRI04 -- Ecosystem & Conservation Sciences									
058630	Luis A	0.33	43,824						
058750	*Bishop C	0.92	115,000						
058850	Hebblewhite M	0.50	38,228						
058890	Nelson C	0.50	37,842						
059200	Cleveland C	0.72	68,082						
059510	Lukacs P	0.30	22,071						
059550	Eby L	0.73	55,863						
059600	Six D	0.72	69,626						
059610	Ballantyne A	0.50	36,846						
059800	Running S	1.00	141,120						
060300	Open	0.25	18,750						
060500	Dreiz V	0.70	44,536						
394300	*Higuera P	0.70	45,500						
990A65	Faculty Stipends		3,400						
070160	Open					21,800			
		7.87	740,688	0	0	21,800	0	0	\$762,488

MFRI05 -- Forest Management									
058600	Larson A	0.50	32,728						
058700	Burke E	0.84	65,576						
058800	Jencso K	0.50	31,618						
059000	Dodson E	0.65	52,089						
059400	Goodburn J	0.81	49,448						
059420	Siebert S	0.56	43,931						
059700	Affleck D	0.77	69,726						
060000	Queen L	0.40	40,495						
060400	Allred B	0.50	31,312						
060530	Dobrowski S	0.70	61,850						
990A65	Faculty Stipends		3,400						
070110	Conroy D	0.60				19,521			
292650	Rothell M	0.80				21,351			
		7.63	482,173	0	0	40,872	0	0	\$523,045

MFRI06 -- Society & Conservation									
058610	Borrie W	0.67	49,165						
058950	*Chaffin B	0.70	45,500						
059100	Nie M	0.61	48,214						
059500	*Open	0.18	15,951						
060100	Belsky J	0.60	51,716						
060200	Yung L	0.62	47,295						
060510	Bosak K	0.67	46,801						
290240	Metcalf E	0.50	32,868						
394340	*Thomsen J	0.70	45,500						
8A6510	Woodruff C	0.75	30,825						
990A65	Faculty Stipends		3,400						
070020	Adams J	0.60				19,321			
070180	Horvath M	0.80				20,098			
		7.40	417,235	0	0	39,419	0	0	\$456,654

MJNI01 -- School of Journalism									
060120	Lowisch H	1.00	68,125						
060600	Swibold D	1.00	74,766						
060610	Banville L	1.00	69,493						
060640	Graham G	1.00	68,555						

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060700	White N	1.00	63,001						
060800	Begay J	1.00	52,644						
061000	Eaton J	1.00	56,488						
061200	Banville J	1.00	54,872						
061700	Lurgio J	1.00	58,792						
905A69	Adjunct Pool		20,000						
990A69	Faculty Stipends		3,400						
061400	McKinney P	0.50			27,529				
991A69	CACP Stipends				2,500				
061300	*Rabil A	0.45				12,619			
061420	Open	0.45				13,567			
061620	Bucheit C	1.00				23,962			
920A69	Classified/Temp Pool	0.64						16,700	
		12.04	590,136	0	30,029	50,148	0	16,700	\$687,013

MJNI02 -- Radio-TV

061100	Ekness R	1.00	72,870						
061150	Dowling D	1.00	77,460						
061750	Fanning R	1.00	59,798						
990A69	Faculty Stipends		2,900						
061930	LaCroix W	0.70				17,675			
091900	Brown J	0.50				25,000			
920A69	Classified/Temp Pool	0.04						1,000	
		4.24	213,028	0	0	42,675	0	1,000	\$256,703

MJNI04 -- School of Journalism SmrOnlineWTR

070A69	Summer Faculty (Pool)		14,621						
		0.00	14,621	0	0	0	0	0	\$14,621

MLAI01 -- School of Law

062000	*Smith C	1.00	80,000						
062100	Johnstone A	1.00	87,322						
062200	Open	0.80	80,000						
062300	Ford C	1.00	114,789						
062350	Byington J	1.00	82,196						
062400	Burke B	1.00	122,014						
062410	Wandler H	1.00	84,845						
062450	Gross J	1.00	89,958						
062460	Renz J	0.04	3,850						
062500	King-Ries A	0.50	48,885						
062550	Williams M	1.00	80,005						
062700	Gagliardi E	1.00	109,634						
062800	Russell I	1.00	80,715						
062900	Bryan M	1.00	93,564						
063100	Capulong E	1.00	96,136						
063150	Howell D	1.00	101,606						
063200	Panarella S	1.00	83,444						
063250	*Mills M	1.00	80,000						
078400	Open	1.00	80,000						
078800	Browde J	1.00	77,960						
903A70	Adjunct Pool	2.27	139,716						
078610	Cramer J	1.00			75,677				
063050	Classified Overtime					1,315			
063050	Wrzesien E	1.00				45,259			
063310	Hyslop L	0.50				20,634			

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063500	Fox G	1.00				43,215			
078530	Owens W	1.00				31,454			
078600	Phillips S	0.50				11,248			
079620	White M	1.00				29,506			
790A70	Grad Teaching Asst	1.62					30,000		
920A70	Classified/Temp Pool	0.44						20,228	
		28.67	1,816,639	0	75,677	182,631	30,000	20,228	\$2,125,175

MLAI02 -- School of Law SmrOnlineWinter

070A70	Summer Faculty (Pool)		26,300						
		0.00	26,300	0	0	0	0	0	\$26,300

MLAIR1 -- Sabbatical Replacements/Law

903A70	Adjunct Pool		16,550						
		0.00	16,550	0	0	0	0	0	\$16,550

MPHI02 -- Biomedical/Pharmaceutical Sciences

063450	Jackson D	1.00	82,020						
063550	Shepherd D	1.00	87,400						
063600	Roberts K	1.00	70,885						
063700	Smith J	1.00	83,914						
063830	Kavanaugh M	1.00	94,351						
063850	Freeman D	0.75	58,072						
063870	Hansen K	0.66	45,304						
063910	Cho Y	0.81	58,820						
063950	Bridges R	1.00	129,522						
064050	Coffin D	1.00	92,661						
064250	Thompson C	1.00	101,864						
064270	Open	0.55	45,532						
064290	Calderon-Garciduenas	1.00	99,408						
064300	Noonan C	1.00	81,068						
064310	Holian A	1.00	95,253						
064320	Lurie D	1.00	91,887						
064330	Beall H	1.00	101,509						
064340	Cardozo-Pelaez F	1.00	86,241						
064400	Natale N	1.00	89,113						
064420	Open	1.00	71,718						
064440	Woodahl E	1.00	80,696						
064460	Ward T	0.60	47,126						
064500	Parker K	1.00	74,060						
151100	Putnam E	1.00	75,339						
151200	Pershhouse M	1.00	67,806						
990A72	Faculty Stipends		3,900						
063710	Neff J	0.09			7,155				
063660	Fromm H	0.17				7,751			
064060	Ochoa A	0.40				9,797			
064070	Open					30,425			
790A72	Grad Teaching Asst	2.80					125,200		
		26.83	2,015,469	0	7,155	47,973	125,200	0	\$2,195,797

MPHI03 -- Physical Therapy Program

030200	Open	0.48	40,084						
030600	Leonard C	1.00	99,287						
030610	Levison D	1.00	76,982						
030680	Mohapatra S	1.00	73,000						

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030690	Laskin J	1.00	89,093						
030700	Mizner R	1.00	86,843						
030720	Open	1.00	66,370						
030750	Dos Santos A	1.00	82,343						
064450	*Santasier A	1.00	94,100						
8A7208	Kinney A	1.00	66,080						
903A72	Adjunct Pool		12,978						
990A72	Faculty Stipends		3,400						
063710	Neff J	0.17			13,514				
030620	Mincey H	1.00				37,763			
063660	Fromm H	0.15				6,936			
064150	Frantzreb K	0.85				35,822			
CWSA72	Student Pool	0.12						2,311	
		11.77	790,560	0	13,514	80,521	0	2,311	\$886,906

MPHI04 -- Pharmacy Practice

063400	Rivey M	1.00	105,639						
063410	Madson K	1.00	94,831						
063620	Procacci K	1.00	95,699						
063630	Carter J	1.00	97,120						
063640	Brown S	1.00	98,935						
063650	Haney K	1.00	93,114						
063800	*Open	0.58	57,883						
063810	Beall D	0.50	54,485						
063820	Colucci V	1.00	107,834						
064000	Hudgins G	1.00	113,259						
064100	Open	0.49	57,330						
064200	Belcourt-Dittloff A	0.66	52,225						
064350	Allington D	1.00	110,970						
064430	Miller S	1.00	114,755						
990A72	Faculty Stipends		3,400						
063710	Neff J	0.09			7,155				
064170	*Open	1.00			44,931				
063660	Fromm H	0.23				10,449			
064160	Griffin M	1.00				31,555			
064630	Sivertsen S	1.00				34,358			
		15.55	1,257,479	0	52,086	76,362	0	0	\$1,385,927

MPHI06 -- Masters of Public Health Program

063960	Molgaard C	1.00	111,854						
063970	Golbeck A	1.00	109,596						
167000	Harris K	1.00	105,522						
990A72	Faculty Stipends		2,900						
063710	Neff J	0.09			7,155				
NWSA72	Student Pool	0.28						6,400	
		3.37	329,872	0	7,155	0	0	6,400	\$343,427

MPHI07 -- Instr Reserve-Biomedical/Pharmacy

070A72	Summer Faculty (Pool)		89,862						
		0.00	89,862	0	0	0	0	0	\$89,862

MSWI01 -- Social Work

046250	Anderson K	1.00	70,000						
046310	Klika B	1.00	57,000						
046330	Caringi J	1.00	66,361						

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046340	Bowman M	1.00	66,155						
046360	Garthwait C	1.00	81,812						
046400	Walker L	1.00	59,000						
046500	Finn J	1.00	81,668						
046600	Tolleson Knee R	1.00	72,917						
8A7209	Pruitt-Chapin K	1.00	49,435						
903A72	Adjunct Pool		13,401						
990A72	Faculty Stipends		3,400						
063710	Neff J	0.12			7,219				
912A72	CACP Pool				26,936				
046150	Holzer H	1.00				32,088			
063660	Fromm H	0.07				3,240			
920A72	Classified/Temp Pool	0.36						12,778	
NWSA72	Student Pool	0.66						15,000	
		11.21	621,149	0	34,155	35,328	0	27,778	\$718,410

MCTI02 -- Business Technology

097000	Robinson N	1.00	57,465						
097010	Stanton T	1.00	63,308						
097080	Galipeau C	1.00	57,870						
097110	*Boller M	1.00	50,000						
097310	Swallow L	1.00	64,407						
097320	Tabish R	1.00	50,292						
097380	Olson T	1.00	58,017						
8A4504	Becker A	1.00	29,768						
990A45	Faculty Stipends		3,900						
097840	Broshar N	1.00				34,039			
CWSA45	Student Pool	0.02						400	
NWSA45	Student Pool	0.03						600	
		9.05	435,027	0	0	34,039	0	1,000	\$470,066

MCTI04 -- Respiratory Therapy Tech

097180	*Crockford P	1.00	63,868						
097350	Arthur N	1.00	68,801						
		2.00	132,669	0	0	0	0	0	\$132,669

MCTI05 -- Surgical Technology

097070	Fillmore D	1.00	64,920						
097230	Strelnik L	1.00	45,118						
991A45	CACP Stipends				4,000				
		2.00	110,038	0	4,000	0	0	0	\$114,038

MCTI06 -- Practical Nursing

097200	*McLaughlin D	1.00	70,000						
097250	Jeppson D	1.00	50,292						
097340	Barnes L	1.00	52,781						
097390	Sillars G	1.00	51,375						
097430	Barker W	1.00	52,500						
097710	Seidensticker S	1.00				26,917			
		6.00	276,948	0	0	26,917	0	0	\$303,865

MCTI07 -- Culinary Arts

097160	Elliott A	1.00	46,263						
097290	Campbell T	1.00	55,319						
097A45	Faculty Pool		33,000						

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		2.00	134,582	0	0	0	0	0	\$134,582
MCTI08 -- Applied Arts & Sciences/MC									
097040	Corr C	1.00	64,073						
097050	Crepeau J	1.00	70,898						
097190	Pepper A	1.00	47,554						
097210	Henderson C	1.00	68,039						
097270	Reiser K	1.00	49,355						
097370	Thomas L	1.00	62,503						
097450	Medvetz M	1.00	61,111						
8A4506	Bradford S	0.75	24,531						
8A4512	Mitchell L	1.00	29,768						
8A4514	Peters G	1.00	35,838						
8A4517	Whitcher L	1.00	29,768						
8A4519	Arends J	1.00	30,981						
8A4521	Barrett D	0.75	21,667						
8A4525	*Open	0.75	21,667						
8A4527	Dougherty-McMichael J	0.62	17,280						
8A4528	Doyle M	0.53	14,306						
8A4534	Marx P	0.50	13,507						
8A4537	Miller B	1.00	31,927						
8A4539	Phillips S	1.00	30,981						
8A4544	Johnson T	1.00	27,027						
990A45	Faculty Stipends		3,900						
097830	Mollenhoff S	1.00				31,580			
790A45	Grad Teaching Asst	0.41					14,404		
NWSA45	Student Pool	0.03						700	
		19.34	756,681	0	0	31,580	14,404	700	\$803,365
MCTI10 -- Pharmacy Technology									
097400	McHugh M	1.00	81,231						
		1.00	81,231	0	0	0	0	0	\$81,231
MCTI11 -- Building Mtncce & Engineering									
8A4501	Hillman W	1.00	35,000						
		1.00	35,000	0	0	0	0	0	\$35,000
MCTI12 -- Diesel Equipment Technology									
097090	Headlee J	1.00	67,157						
8A4508	Harris J	1.00	41,500						
CWSA45	Student Pool	0.04						700	
CWSA45	Student Pool	0.03						550	
		2.07	108,657	0	0	0	0	1,250	\$109,907
MCTI13 -- Recreational Power Equipment									
8A4515	Steffenson M	1.00	42,697						
CWSA45	Student Pool	0.01						200	
		1.01	42,697	0	0	0	0	200	\$42,897
MCTI14 -- Welding Technology									
097280	Reddig Z	1.00	46,799						
CWSA45	Student Pool	0.03						525	
		1.03	46,799	0	0	0	0	525	\$47,324
MCTI15 -- Heavy Equip Operations									

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8A4507	Frost R	1.00	42,697						
097630	Reinholz L	1.00				34,440			
		2.00	42,697	0	0	34,440	0	0	\$77,137

MCTI16 -- Instructional Support

097030	*Boyd P	1.00	44,133						
097100	Open	1.00	45,000						
097110	Open	1.00	42,000						
097130	Open	1.00	32,546						
097260	Open	1.00	49,762						
097330	Open	0.86	46,987						
097360	Open	1.00	64,710						
097A45	Faculty Pool		1,509						
097510	Open	1.00		81,457					
		7.86	326,647	81,457	0	0	0	0	\$408,104

MCTI19 -- Industrial Technology

8A4510	Mason J	1.00	37,106						
990A45	Faculty Stipends		3,400						
097760	Breneman D	1.00				27,317			
		2.00	40,506	0	0	27,317	0	0	\$67,823

MCTI23 -- Surgical Technology-Outreach

097A45	Faculty Pool		52,567						
		0.00	52,567	0	0	0	0	0	\$52,567

MCTI25 -- Carpentry

097460	Daneke D	1.00	54,798						
8A4513	Freer J	1.00	40,000						
8A4518	Zupan K	1.00	43,195						
		3.00	137,993	0	0	0	0	0	\$137,993

MCTI26 -- Radiologic Technology

097410	Funsch D	1.00	55,000						
097420	Delaney A	1.00	60,111						
		2.00	115,111	0	0	0	0	0	\$115,111

MCTI27 -- Applied Computing

097020	Layton B	1.00	57,973						
097060	Stiff S	1.00	51,341						
097240	Shen X	1.00	52,781						
097650	Gallagher T	1.00	58,387						
097A45	Faculty Pool		49,960						
8A4523	Burke D	0.07	2,029						
8A4530	Higgins W	1.00	29,768						
097750	*Branson N	1.00				26,433			
		6.07	302,239	0	0	26,433	0	0	\$328,672

MCTI38 -- Missoula College SmrOnlineWinter

070A45	Summer Faculty (Pool)		60,000						
		0.00	60,000	0	0	0	0	0	\$60,000

MFHI01 -- Flathead Lake Bio-Station

016600	Stanford J	0.15	22,724						
016750	Kohler M	0.33				12,716			

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016800	Gillespie S	0.25				19,272			
116720	*Open	0.30				9,984			
		1.03	22,724	0	0	41,972	0	0	\$64,696
MGSI01 -- Graduate Assistants									
790A43	Grad Teaching Asst	75.53					2,500,507		
		75.53	0	0	0	0	2,500,507	0	\$2,500,507
MPVI03 -- Sabbatical Replacement Pool									
903A01	Adjunct Pool		250,577						
		0.00	250,577	0	0	0	0	0	\$250,577
MPVI04 -- Int'l Faculty Replacemt Pool									
903A01	Adjunct Pool		30,000						
		0.00	30,000	0	0	0	0	0	\$30,000
MPVI05 -- Market Adjustment									
900C04	Market Pool		102,000						
		0.00	102,000	0	0	0	0	0	\$102,000
MPVI09 -- Program Delivery									
903A01	Adjunct Pool		42,000						
		0.00	42,000	0	0	0	0	0	\$42,000
MPVI10 -- Provost Reserve									
903A01	Adjunct Pool		9,000						
		0.00	9,000	0	0	0	0	0	\$9,000
MPVI15 -- Campus Writing Center									
000310	Hansen J	0.83			36,312				
000370	Webster K	0.92			58,743				
000390	McCaffrey G	0.83			38,079				
		2.58	0	0	133,134	0	0	0	\$133,134
MPVI17 -- Quality Enhancement									
903A01	Adjunct Pool		45,850						
		0.00	45,850	0	0	0	0	0	\$45,850
MPVI18 -- Provost Instructional Support									
028800	Staub J	1.00	110,195						
042950	Muir L	0.76	96,953						
043300	Seekins T	0.52	44,867						
333360	Open	0.86	82,341						
903A01	Adjunct Pool		533,478						
		3.14	867,834	0	0	0	0	0	\$867,834
MPVI22 -- Bitterroot College Program									
901A01	Faculty Pool	1.81	128,528						
920A01	Classified/Temp Pool	0.12						3,840	
NWSA01	Student Pool	0.06						1,360	
		1.99	128,528	0	0	0	0	5,200	\$133,728
MPVI31 -- PoND-Creative Writing-Instruction									
790A27	Grad Teaching Asst	0.16					8,687		

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		0.16	0	0	0	0	8,687	0	\$8,687
MPVI32 -- PoND-Wildlife Biology-Instruction									
058630	Luis A	0.67	62,506						
		0.67	62,506	0	0	0	0	0	\$62,506
MPVI33 -- PoND-Organismal Bio&Eco-Instruction									
790A27	Grad Teaching Asst	2.48					124,484		
		2.48	0	0	0	0	124,484	0	\$124,484
MPVI36 -- Global Public Health									
993A21	Extra Comp Pool		4,000						
079130	Wilson D	0.06				2,030			
		0.06	4,000	0	0	2,030	0	0	\$6,030
MPVI37 -- International Developmental Studies									
901A02	Faculty Pool		4,500						
993A24	Extra Comp Pool		3,000						
079130	Wilson D	0.50				16,055			
		0.50	7,500	0	0	16,055	0	0	\$23,555
MPVI39 -- Irish Studies									
CWSA12	Student Pool							1,500	
		0.00	0	0	0	0	0	1,500	\$1,500
MPVI40 -- S & SE Asia Studies									
991A12	CACP Stipends				500				
		0.00	0	0	500	0	0	0	\$500
MHCI01 -- Davidson Honors College - Instr									
8A7701	Saldin E	0.50	21,163						
901A77	Faculty Pool		70,286						
		0.50	91,449	0	0	0	0	0	\$91,449
MUMI02 -- Instruction Budget Reserve									
900000	Pool		406,926						
900C01	Promotions Pool		160,800						
900C02	Merits Pool		170,000						
900C03	Inversions Pool		120,000						
920000	Pool				6,425				
920000	Pool					49,910			
		0.00	857,726	0	6,425	49,910	0	0	\$914,061
MUMI08 -- Payroll Accrual - Instruction									
920000	Pool					11,750			
		0.00	0	0	0	11,750	0	0	\$11,750
Total Instruction		854.84	49,035,351	99,878	806,754	3,617,872	3,939,186	225,403	\$57,724,444

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Research									
MBBR01 -- Bur Of Bus And Econ Research									
052300	Barkey P	0.77		93,567					
069750	Morgan T	0.58		38,081					
052500	Ward B	0.48			46,574				
290200	Morrill K	0.85			46,720				
069800	VanDriest R	0.85				31,566			
069850	Furniss S	0.90				45,207			
069950	Simmons D	1.00				40,933			
290210	Baldrige J	0.85				36,967			
		6.28	0	131,648	93,294	154,673	0	0	\$379,615
MFHR01 -- Biological Station Research									
234030	Luikart G	0.40	37,198						
016690	Stanford J	0.77		119,148					
016750	Kohler M	0.67				25,817			
016800	Gillespie S	0.75				57,814			
116720	*Open	0.70				23,296			
135750	Nigon J	0.27				15,684			
		3.56	37,198	119,148	0	122,611	0	0	\$278,957
MFHR02 -- Biostation Research									
016690	Stanford J	0.08		13,420					
116710	Craft J	0.56				36,669			
920R07	Classified/Temp Pool	0.16				4,573			
		0.80	0	13,420	0	41,242	0	0	\$54,662
MFRR08 -- Travel Research HB 84									
060590	Nickerson N	1.00	93,994						
070250	Logan R	0.18			12,830				
8A6801	Schultz M	0.02			1,138				
8A6802	Grau K	0.02			1,245				
8A6803	Open	1.00			30,000				
912A68	CACP Pool	1.52			85,654				
913A68	CACP Pool	1.16			50,555				
070020	Adams J	0.30				9,918			
795A68	Grad Research Asst	0.50					32,950		
920A68	Classified/Temp Pool	5.04						175,392	
995A65	ECD Allowance							948	
CWSA68	Student Pool	0.21						4,000	
NWSA68	Student Pool	0.09						2,000	
		11.05	93,994	0	181,422	9,918	32,950	182,340	\$500,624
MFRR09 -- College of Forestry/Consrv Research									
070070	Belcher L	0.42			22,611				
070120	Arends L	0.40				19,167			
		0.82	0	0	22,611	19,167	0	0	\$41,778
MRAR04 -- Core Facility Network									
018810	Adams E	0.30	18,770						
902A04	Faculty Pool		15,710						
903R14	Adjunct Pool		12,508						
912A04	Faculty Pool		100						
029500	Umansky A				258				

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028540	Young M	0.26				8,086			
050190	Driver J	0.25				11,231			
063510	French M	0.25				9,497			
063770	Herritt L	0.25				10,635			
064520	Postma B	0.25				8,226			
163760	Shaw P	0.25				10,405			
NWSR02	Student Pool	0.35						8,000	
		2.16	47,088	0	258	58,080	0	8,000	\$113,426
MUMR02 -- Research Budget Reserve									
900000	Pool		560						
920000	Pool				2,071				
920000	Pool					5,144			
		0.00	560	0	2,071	5,144	0	0	\$7,775
MUMR03 -- Payroll Accrual - Research									
920000	Pool					1,570			
		0.00	0	0	0	1,570	0	0	\$1,570
MWLR01 -- Wildlife Research									
049000	Anderson C	1.00				33,514			
920R01	Classified/Temp Pool					7,360			
795R05	Grad Research Asst	1.05					46,000		
		2.05	0	0	0	40,874	46,000	0	\$86,874
Total Research		26.71	178,840	264,216	299,656	453,279	78,950	190,340	\$1,465,281

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Public Service									
MBCP01 -- KUFM									
061800	Holbrook S	1.00			82,343				
291150	Whitney E	1.00			65,882				
061900	Marsolek M	1.00				45,664			
061910	Ginn S	0.50				19,278			
995E02	ECD Allowance							2,500	
		3.50	0	0	148,225	64,942	0	2,500	\$215,667
MBCP02 -- Public TV									
061990	Dauterive D	1.00				46,510			
		1.00	0	0	0	46,510	0	0	\$46,510
MBCP03 -- Broadcast Media Center									
010950	*Open	1.00		89,520					
061940	Croonenberghs J	1.00			54,350				
061910	Ginn S	0.50				19,278			
061950	Chambers G	1.00				57,851			
091880	Martin T	1.00				48,638			
091900	Brown J	0.50				25,000			
291170	Twiggs J	1.00				49,165			
995E02	ECD Allowance							1,468	
		6.00	0	89,520	54,350	199,932	0	1,468	\$345,270
MBIP01 -- Bio Science - UM Weed Control									
087250	Marler M	0.50				21,170			
		0.50	0	0	0	21,170	0	0	\$21,170
MFAP01 -- Montana Transport									
920A64	Classified/Temp Pool	0.36						12,384	
		0.36	0	0	0	0	0	12,384	\$12,384
MFAP02 -- Montana Repertory Theatre									
055420	McDaniel J	1.00			50,031				
452160	Chatlain S	0.75				19,770			
920A63	Classified/Temp Pool	1.77						36,390	
		3.52	0	0	50,031	19,770	0	36,390	\$106,191
MHCP01 -- Office of Civic Engagement									
903A78	Adjunct Pool		7,724						
009310	Vernon A	0.92			65,637				
009300	Kane C	1.00				38,997			
014120	Fellin L	0.41				18,415			
		2.33	7,724	0	65,637	57,412	0	0	\$130,773
MRMP01 -- O'Connor Ctr Rocky for Mtn West									
032900	Swanson L	0.53		59,900					
032940	Lawrence D	0.18				10,899			
032950	Kinyon J	0.70				26,655			
		1.41	0	59,900	0	37,554	0	0	\$97,454
MUMP02 -- Public Service Budget Reserve									
920000	Pool				3,349				
920000	Pool					5,531			

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**The University of Montana
FY16 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>
		0.00	0	0	3,349	5,531	0	0	\$8,880
MUMP03 -- Payroll Accrual - Public Service									
920000	Pool					5,722			
		0.00	0	0	0	5,722	0	0	\$5,722
Total Public Service		18.61	7,724	149,420	321,592	458,543	0	52,742	\$990,021

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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>
Academic Support									
MASA01 -- College Arts/Sciences,Dean									
013900	Comer C	0.95		154,968					
013930	McNulty J	1.00		100,114					
049600	Janson C	0.80		115,625					
014020	Johnsen M	1.00			64,783				
014030	Robohm J	0.50			36,689				
913A02	CACP Pool				7,322				
991A02	CACP Stipends				5,000				
009220	Todd J	0.50				22,121			
014000	Withrow I	1.00				28,823			
014050	Stout A	0.50				18,213			
014060	Sheffield J	1.00				56,378			
014100	McLaughlin D	1.00				40,583			
034000	King J	1.00				28,856			
044940	Harris C	1.00				47,753			
920A02	Classified/Temp Pool	0.48						10,000	
		10.73	0	370,707	113,794	242,727	0	10,000	\$737,228
MMAA02 -- Math Learning Centers									
NWSA15	Student Pool	1.57						36,025	
		1.57	0	0	0	0	0	36,025	\$36,025
MBUA01 -- School of Business Dean									
014110	Gianchetta L	0.94		151,856					
051990	Herron T	1.00		133,236					
051250	Yedinak T	0.73			35,783				
051500	White K	0.90			36,856				
		3.57	0	285,092	72,639	0	0	0	\$357,731
MBUA02 -- MBA - METNET									
051930	Meese J	0.80				39,221			
		0.80	0	0	0	39,221	0	0	\$39,221
MCEA01 -- Continuing Education Admin									
070600	Maclean R	1.00		136,196					
071100	*Open	0.08			5,596				
071350	Quinn M	0.66			35,372				
471160	Squires R	1.00			67,146				
471180	Clouse N	0.50			24,755				
471270	Zentz M	1.00			60,000				
471350	Burman Frazee M	1.00			59,682				
070820	Paulson M	0.90				40,555			
070830	Gough J	0.30				17,252			
070850	Gaab M	1.00				64,804			
071400	*Open	0.15				5,100			
471120	Wimett J	1.00				37,569			
471170	Graham D	1.00				62,096			
		9.59	0	136,196	252,551	227,376	0	0	\$616,123
MCTA01 -- Dean/MC - State									
097120	Jakes P	1.00	85,535						
097500	*O'Brien S	1.00		114,500					
097810	Dalessio K	1.00			61,600				

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The University of Montana
FY16 State Appropriated Positions

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097620	Cincoski B	1.00				27,439			
097660	Schmidt D	1.00				52,849			
097700	Graham S	0.50				13,465			
097780	Duncan D	1.00				25,512			
		6.50	85,535	114,500	61,600	119,265	0	0	\$380,900
MCTA02 -- MC Computer Center									
097720	*Open	1.00				51,374			
		1.00	0	0	0	51,374	0	0	\$51,374
MCTA04 -- MC Outreach Admin									
471380	Wilkinson V	1.00			54,349				
		1.00	0	0	54,349	0	0	0	\$54,349
MCTA05 -- App. Comp. & Elect. Tech. Admin									
990A45	Faculty Stipends		3,400						
		0.00	3,400	0	0	0	0	0	\$3,400
MCTA06 -- Health Professions Administration									
990A45	Faculty Stipends		3,900						
097690	Dunbar M	1.00				29,224			
		1.00	3,900	0	0	29,224	0	0	\$33,124
MCTA07 -- MC Academic Advising Center									
097820	Freimund T	1.00			55,416				
097670	Rayfield C	1.00				30,845			
097680	Terpe B	1.00				30,918			
097740	*Paskert J	1.00				25,512			
		4.00	0	0	55,416	87,275	0	0	\$142,691
MEDA01 -- Dean School of Education									
031290	Harper-Whalen S	1.00		80,117					
078900	Evans R	1.00		142,255					
991A56	CACP Stipends			7,690					
065910	Person K	1.00			57,500				
065920	Earl D	0.50			25,924				
065930	Knox P	1.00			41,172				
065940	Murphy K	1.00			54,074				
035060	Lutz J	1.00				36,364			
297120	*Horejsi K	0.77				18,426			
OVRA56	Classified Overtime					1,000			
		7.27	0	230,062	178,670	55,790	0	0	\$464,522
MEDA04 -- Montana Digital Academy-Support									
912A56	CACP Pool	5.17			356,918				
065960	Hirsch J	1.00				29,900			
995A56	ECD Allowance							9,000	
		6.17	0	0	356,918	29,900	0	9,000	\$395,818
MFAA03 -- School of Fine Arts Dean									
077700	Kalm S	1.00		136,197					
077800	Johns J	0.90			49,523				
077850	Nesbitt P	1.00			60,801				
055440	Paulson G	1.00				30,093			
077960	Parker J	1.00				36,847			

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920A58	Classified/Temp Pool	0.54						13,624	
		5.44	0	136,197	110,324	66,940	0	13,624	\$327,085
MFRA01 -- College of Forestry & Conserv/Dean									
058920	Patterson M	0.32		32,749					
059950	*Freimund W	0.25		40,248					
8A6507	Open	0.50			19,000				
		1.07	0	72,997	19,000	0	0	0	\$91,997
MGSA01 -- Graduate School									
000360	Ross J	0.75		93,203					
079050	Niewald C	1.00				25,443			
079060	Speer K	1.00				53,195			
079100	Atkinson I	1.00				27,001			
079200	Open					16,831			
		3.75	0	93,203	0	122,470	0	0	\$215,673
MHCA01 -- Davidson Honors College									
009180	*Tessman B	1.00		113,242					
014170	Pengelly Drake L	0.92			37,039				
014150	Kaley K	1.00				53,684			
920A77	Classified/Temp Pool	0.12						2,639	
		3.04	0	113,242	37,039	53,684	0	2,639	\$206,604
MIPA01 -- International Program									
079150	Zagalo-Melo P	1.00		130,841					
023510	Gass N	1.00			59,406				
079120	Unkuri-Chaudhry M	1.00			64,069				
		3.00	0	130,841	123,475	0	0	0	\$254,316
MIPA03 -- International Recruitment									
912R09	Classified/Temp Pool					42,065			
		0.00	0	0	0	42,065	0	0	\$42,065
MITA16 -- Presentation Technology Services									
479960	Gottfried R	1.00			65,908				
076050	Carroll A	1.00				48,153			
076150	Christensen S	1.00				50,661			
480420	Nelson D	1.00				45,297			
		4.00	0	0	65,908	144,111	0	0	\$210,019
MJNA01 -- Dean School of Journalism									
078200	Abramson L	1.00		140,000					
061600	Whetzel K	1.00			51,351				
		2.00	0	140,000	51,351	0	0	0	\$191,351
MLAA01 -- School of Law Dean									
062500	King-Ries A	0.50	48,885						
078300	*Kirgis P	1.00		190,000					
991A70	CACP Stipends			23,750					
062620	Caballero-Jackson C	1.00			55,491				
078500	Garner R	1.00			65,691				
078540	Freeman L	1.00			71,571				
063300	Ford J	1.00				27,870			
063310	Hyslop L	0.50				20,634			

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063320	Open					24,955			
078600	Phillips S	0.50				11,248			
079600	Reeves K	1.00				30,916			
		7.50	48,885	213,750	192,753	115,623	0	0	\$571,011

MLAA02 -- Law Library-General

063000	Gordon S	1.00	101,999						
075900	Cousineau P	1.00	64,481						
078560	Open	1.00			57,766				
076700	Bailey D	1.00				33,272			
078550	Peck R	1.00				27,425			
078610	Classified Overtime					4,476			
CWSA70	Student Pool	0.04						700	
CWSA70	Student Pool	0.05						900	
NWSA70	Student Pool	0.49						11,099	
		5.58	166,480	0	57,766	65,173	0	12,699	\$302,118

MMLA01 -- Library

071500	Brown B	1.00	76,420						
071800	Caro S	1.00	51,320						
071900	Ravas T	1.00	52,967						
071950	Granath K	1.00	68,877						
072000	Walker W	1.00	51,213						
072050	Stark M	1.00	53,342						
072100	McCrea D	1.00	73,185						
072200	Keenan T	1.00	63,939						
072300	Alger A	1.00	52,000						
072400	Jaskar K	1.00	48,308						
072500	Zoellner K	1.00	61,500						
072700	Samson S	1.00	73,530						
072800	*Open	1.00	48,820						
072900	*Open	1.00	53,084						
075700	Edwards J	1.00	62,201						
097560	Hines S	1.00	64,816						
8A7101	Swanson K	0.50	18,644						
8A7102	*Open	0.50	16,075						
903A71	Adjunct Pool		7,750						
904A71	Adjunct Pool		7,585						
991A71	Faculty Stipends		8,395						
071300	Zhang S	1.00		141,651					
073950	Greer J	1.00			70,168				
074300	Kelley D	1.00			60,267				
021010	Ramberg S	1.00				44,559			
072600	Warner S	1.00				45,502			
073250	Turnage P	1.00				38,610			
073260	Kattell G	1.00				24,249			
073350	Rusk J	1.00				29,689			
073400	*Open	1.00				24,253			
073410	Phillips B	1.00				30,461			
073450	Pope K	1.00				36,860			
073470	Gruver B	0.50				9,656			
073500	Open					22,438			
073600	Vaughan K	1.00				32,812			
073750	Ludlow J	1.00				29,053			
073800	Open	0.75				33,165			

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073850	Dufresne H	1.00				24,617			
073960	Samson W	1.00				43,400			
074000	Jackman-Brink J	1.00				34,207			
074090	Campbell K	1.00				24,249			
074100	*Open	1.00				24,561			
074110	Rieger L	1.00				31,176			
074120	Dobrowolski N	1.00				24,249			
074130	Magill C	1.00				29,116			
074140	Seiler D	1.00				29,043			
074160	Kneebone G	1.00				30,194			
074200	Fehrer C	1.00				43,583			
074400	McKenzie P	1.00				27,385			
074500	Crowley K	1.00				24,251			
074510	Rogers D	1.00				24,249			
074600	Hjelt J	1.00				24,617			
074650	*Open	1.00				33,262			
074700	Leese C	1.00				54,206			
074800	Maas B	1.00				27,106			
074900	Da Silva P	1.00				55,049			
075000	Young S	0.75				19,872			
075100	Lankston M	1.00				29,108			
075300	Soukup H	1.00				23,471			
075600	Vollmer B	1.00				28,790			
075620	Case J	0.75				13,292			
076100	Belcher B	1.00				40,370			
076200	Vance C	1.00				36,979			
076300	Younggren K	1.00				25,417			
076350	Buechler S	1.00				24,633			
076400	Marek P	1.00				33,455			
076900	Vollin D	0.50				9,481			
097800	Weiler A	1.00				40,053			
476500	Fritch M	1.00				48,080			
OVRA71	Classified Overtime					1,500			
920A71	Classified/Temp Pool	0.02						735	
NWSA71	Student Pool	6.53						149,322	
		68.80	1,013,971	141,651	130,435	1,384,328	0	150,057	\$2,820,442

MPHA01 -- College HPBS/Dean

064190	Beall H	0.51		59,670					
078700	Humphrey R	1.00		170,000					
063710	Neff J	0.22			17,484				
064120	Edwards T	0.85				60,000			
064610	Geist J	0.75				25,969			
064640	Claxton E	0.80				31,027			
163660	*Fitzgerald S	0.70				19,741			
920A72	Classified/Temp Pool	0.03						1,000	
		4.86	0	229,670	17,484	136,737	0	1,000	\$384,891

MPVA01 -- Undegraduate Advising Center

903A01	Adjunct Pool		5,106						
077000	*Open	1.00			58,533				
913A01	CACP Pool				3,838				
009250	*Squires T	0.90				26,694			
010610	Granvold J	1.00				36,055			
010650	Domitrovich N	1.00				29,483			

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077100	Janssen S	1.00				33,375			
077130	Gladstone L	1.00				31,633			
077150	Stevens J	0.70				22,169			
077200	Thomas D	1.00				29,839			
		7.60	5,106	0	62,371	209,248	0	0	\$276,725
MPVA04 -- Faculty Senate									
063420	Foos C	1.00				34,760			
		1.00	0	0	0	34,760	0	0	\$34,760
MPVA07 -- Faculty Evaluation									
412100	Lockridge K	0.50				13,700			
		0.50	0	0	0	13,700	0	0	\$13,700
MPVA12 -- Internship Services Admin									
070700	Berkhouse T	0.85			65,414				
296800	Hood K	0.86				27,922			
296810	*Open	1.00				40,419			
296850	Minnick C	0.70				26,588			
		3.41	0	0	65,414	94,929	0	0	\$160,343
MPVA14 -- Center for Teaching Excellence									
000620	Kinch A	0.70			38,049				
		0.70	0	0	38,049	0	0	0	\$38,049
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 S	0.70		95,270					
911A01	CACP Pool			436					
000570	Cannon J	1.00			73,545				
077300	French B	1.00			75,000				
000670	Hymes N	1.00				26,526			
NWSA01	Student Pool	1.41						32,333	
		5.11	0	95,706	148,545	26,526	0	32,333	\$303,110
MPVA23 -- Office for Academic Enrichment									
070700	Berkhouse T	0.15			11,544				
291140	Rhoades A	1.00				36,620			
296800	Hood K	0.06				2,052			
296850	Minnick C	0.25				9,443			
		1.46	0	0	11,544	48,115	0	0	\$59,659
MPVA24 -- Montana Museum of Art & Culture									
055570	Koostra B	1.00		75,665					
055410	Vizzutti J	1.00				28,941			
055540	*Open	1.00				42,111			
055580	Open	0.50				16,596			
920E01	Classified/Temp Pool	0.02						498	
		3.52	0	75,665	0	87,648	0	498	\$163,811
MPVA27 -- Bitterroot College Academic Support									
000520	Clark V	1.00			71,572				

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096010	O'Leary K	0.50			16,510				
000530	Skinner P	1.00				30,383			
920A01	Classified/Temp Pool					7,666			
CWSA01	Student Pool	0.17						3,095	
		2.67	0	0	88,082	38,049	0	3,095	\$129,226
MPVA32 -- PoND-Wildlife Biology-Academic Supp									
070210	Franz J	0.75				26,250			
		0.75	0	0	0	26,250	0	0	\$26,250
MRAA02 -- Animal Care									
050000	Mariucci K	1.00			59,389				
912R01	CACP Pool				6,000				
991R01	CACP Stipends				5,001				
038250	Carrick K	0.20				9,401			
064580	Wexler J	0.25				8,766			
OVR04	Classified Overtime					840			
920R04	Classified/Temp Pool	0.16						4,115	
		1.61	0	0	70,390	19,007	0	4,115	\$93,512
MUMA02 -- Academic Support Budget Reserv									
900000	Pool		12,777						
920000	Pool				27,285				
920000	Pool					49,756			
		0.00	12,777	0	27,285	49,756	0	0	\$89,818
MUMA03 -- Payroll Accrual - Academic Support									
920000	Pool					12,872			
		0.00	0	0	0	12,872	0	0	\$12,872
Total Academic Support		190.57	1,342,054	2,579,479	2,463,152	3,674,143	0	275,085	\$10,333,913

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Student Support									
MFAS01 -- Marching Band									
075A61	Summer Research (Po		5,000						
		0.00	5,000	0	0	0	0	0	\$5,000
MPRS01 -- Intercol Athletics General									
008400	Haslam K	1.00		131,194					
008270	*Higgins M	1.00			46,466				
008280	Nicholson M	1.00			53,001				
008290	Nord K	1.00			58,343				
008300	Judge K	1.00			38,982				
008310	Doyon B	1.00			71,011				
008320	Gee J	1.00			80,648				
008330	Schweyen B	1.00			65,936				
008340	Swett N	1.00			60,000				
008350	Hunt J	1.00			44,218				
008500	Selvig R	1.00			152,344				
008530	Ascher S	1.00			46,772				
008600	Stitt R	1.00			175,011				
008650	Germer C	1.00			68,026				
008800	DeCuire T	1.00			140,810				
008810	Bone K	1.00			51,552				
008840	Woida C	1.00			55,917				
008860	Lawrence A	1.00			35,794				
008900	Gregorak T	1.00			79,128				
008910	Metzger-Jones J	1.00			55,146				
008940	Williams B	1.00			31,635				
009110	Clough S	1.00			36,801				
009160	Schweyen S	1.00			61,200				
009400	Stack R	1.00			50,031				
011350	Babcock D	1.00			31,181				
012900	*Matthew K	1.00			56,400				
029600	Maes C	1.00			74,285				
029620	Amoss J	1.00			42,684				
029660	Suiaunoa L	1.00			63,236				
031490	Weida J	1.00			63,237				
129560	Molloy B	1.00			45,463				
129600	Plakorus M	1.00			64,032				
129610	Marks C	1.00			49,746				
129620	Martin R	1.00			57,511				
129640	Sundberg G	1.00			68,396				
910P02	CACP Pool				19,530				
009360	Sirois D	1.00				28,291			
009450	Valley R	1.00				40,451			
009460	Alexander H	1.00				39,891			
009620	Heiner A	0.88				57,529			
012800	Goodrich T	0.19				9,142			
029560	Haight J	1.00				41,773			
129570	Cooney P	1.00				40,726			
129630	O'Brien C	1.00				37,514			
		42.07	0	131,194	2,194,473	295,317	0	0	\$2,620,984
MPRS02 -- Athletic Representative									
991P02	CACP Stipends				10,500				

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		0.00	0	0	10,500	0	0	0	\$10,500
MPVS06 -- Bitterroot College Student Services									
912A01	CACP Pool				4,200				
920A01	Classified/Temp Pool					4,752			
		0.00	0	0	4,200	4,752	0	0	\$8,952
MRGS01 -- Registrar's Office									
007000	Hickman J	1.00		95,000					
006890	Dux B	1.00				36,016			
007010	Holzworth B	1.00				41,849			
007050	Ingersoll B	0.50				19,040			
007440	Olsen E	0.50				15,202			
007450	Cuplin S	0.50				15,248			
007500	Brager K	0.60				15,995			
007600	Venable N	1.00				24,170			
007700	Open	1.00				29,000			
007900	Shank L	1.00				24,156			
008000	DesRosier S	1.00				22,496			
008050	Barnhart D	1.00				29,363			
008100	Nooney P	0.90				41,004			
008150	DeVolve D	1.00				37,806			
008200	Hyslop C	1.00				26,236			
008220	*Open	1.00				24,170			
OVRA76	Classified Overtime					2,000			
920A76	Classified/Temp Pool	0.28						7,939	
NWSA76	Student Pool	1.08						24,759	
		15.36	0	95,000	0	403,751	0	32,698	\$531,449
MSAS01 -- VP Student Affairs									
000470	Voorhees R	1.00		86,342					
009850	Branch T	1.00		157,523					
000450	Open					6,752			
000480	Jo A	0.44				26,944			
000850	Weathers D	0.80				27,977			
000860	Bitar B	0.50				13,478			
920S01	Classified/Temp Pool	0.38						10,514	
		4.12	0	243,865	0	75,151	0	10,514	\$329,530
MSAS02 -- Foreign Stu & Schol Services									
000630	Koehn E	1.00		63,947					
000610	Mondava M	0.65				31,458			
000640	Maier B	1.00				34,693			
000650	Nellis M	1.00				33,087			
079180	Seekins B	1.00				50,090			
920S01	Classified/Temp Pool	0.09						2,607	
NWSS01	Student Pool	0.22						5,059	
		4.96	0	63,947	0	149,328	0	7,666	\$220,941
MSAS03 -- Disability Services for Students									
009980	Capolupo A	1.00		70,556					
009890	May D	1.00				48,777			
009960	Baldwin M	1.00				22,496			
009970	Ganert B	1.00				48,232			
010010	Miller B	1.00				32,592			

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010090	Mc Henry T	0.75				21,846			
010100	Kozlowitz P	0.75				22,440			
010150	Watanabe M	1.00				51,024			
010200	Phillip G	1.00				28,084			
100030	Christensen B	1.00				35,641			
100060	Reinhardt B	1.00				30,240			
100070	Davis A	1.00				34,914			
920S01	Classified/Temp Pool	0.14						4,000	
NWSS01	Student Pool	1.27						28,985	
		12.91	0	70,556	0	376,286	0	32,985	\$479,827

MSAS05 -- Admissions/New Student Svcs

000320	O'Hare S	0.30		40,873					
009940	*Open	1.00		117,053					
005050	Ferguson-Steger E	1.00			47,275				
005970	Drye K	0.50			23,482				
912A72	CACP Pool				34,358				
913A01	CACP Pool				1,602				
000560	Stotts E	1.00				57,818			
005100	DeBoer K	1.00				28,741			
005300	Opitz M	1.00				25,069			
005360	*Gibson J	1.00				38,116			
005390	Gerard J	1.00				44,256			
005400	Hopkins V	1.00				29,940			
005410	Ferguson C	1.00				77,838			
005420	*Cook S	1.00				28,741			
005800	Thunstrom L	0.80				29,146			
005810	*Open	1.00				48,332			
005910	*Jones M	1.00				29,974			
005930	*Ramsing A	1.00				29,758			
006000	Open	1.00				22,974			
006600	Carpenter J	1.00				36,363			
006700	Lynn C	1.00				46,375			
920A01	Classified/Temp Pool					8,932			
995S02	ECD Allowance							13,000	
CWSS02	Student Pool	0.24						4,523	
CWSS02	Student Pool	0.57						10,134	
NWSS02	Student Pool	0.87						20,000	
		19.28	0	157,926	106,717	582,373	0	47,657	\$894,673

MSAS07 -- Career Services

009900	Fisher L	1.00		66,713					
009920	Burham J	1.00				33,877			
010350	Stubbs M	1.00				33,877			
010400	Ramsey W	1.00				33,924			
010550	Whisman J	0.50				15,090			
010600	Patrick C	1.00				33,801			
043900	Flickinger T	1.00				26,810			
995S05	ECD Allowance							972	
NWSS01	Student Pool	1.30						29,801	
		7.80	0	66,713	0	177,379	0	30,773	\$274,865

MSAS08 -- Counseling & Mental Health Svc

009730	Hansen E	0.30				13,553			
112700	Hoell N	0.50				60,885			

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		0.80	0	0	0	74,438	0	0	\$74,438
MSAS09 -- Financial Aid Admin - State									
006400	McGowan K	1.00		98,499					
006550	Gant D	1.00			56,151				
005430	Steigers T	1.00				47,917			
006250	Johnson C	1.00				48,781			
006450	Llewellyn D	1.00				40,485			
006500	Durnford C	1.00				56,598			
006510	Bowman C	1.00				56,465			
006540	Lowry G	1.00				31,173			
006610	*Open	1.00				22,240			
006650	Wade S	1.00				31,191			
006710	*Clark C	1.00				24,172			
006770	Wilbur A	1.00				22,240			
006800	Christiansen S	0.60				27,176			
006810	Dinges D	1.00				30,232			
006850	Haugsjaa S	1.00				30,685			
009800	Brown-Fritz T	1.00				30,500			
920A01	Classified/Temp Pool					3,183			
920A01	Classified/Temp Pool	0.05						1,692	
920S03	Classified/Temp Pool	0.13						4,573	
995S03	ECD Allowance							1,560	
CWSS03	Student Pool	0.07						1,300	
CWSS03	Student Pool	0.56						10,000	
NWSS03	Student Pool	0.20						4,500	
		16.61	0	98,499	56,151	503,038	0	23,625	\$681,313
MSAS10 -- Greek Life Office									
120400	Open					17,760			
		0.00	0	0	0	17,760	0	0	\$17,760
MSAS12 -- American Indian Stu Services Prog									
000490	Bundy R	1.00		65,000					
290910	Loonsfoot L	1.00				29,973			
920S01	Classified/Temp Pool					7,599			
		2.00	0	65,000	0	37,572	0	0	\$102,572
MSAS13 -- MC Admissions									
005370	*Open	1.00				45,440			
005380	Crawford D	1.00				32,555			
920A01	Classified/Temp Pool					29,317			
995S02	ECD Allowance							1,248	
CWSS02	Student Pool	0.21						3,800	
CWSS02	Student Pool	0.05						900	
NWSS02	Student Pool	0.02						500	
		2.28	0	0	0	107,312	0	6,448	\$113,760
MSAS17 -- Veteran's Education/Transition Svcs									
000880	Grove S	1.00			71,826				
007200	*Lee D	1.00				28,939			
007250	Freeman C	1.00				31,680			
		3.00	0	0	71,826	60,619	0	0	\$132,445
MUMS02 -- Student Services Budget Reserv									

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920000	Pool				24,840				
920000	Pool					38,076			
		0.00	0	0	24,840	38,076	0	0	\$62,916
MUMS03 -- Payroll Accrual - Student Services									
920000	Pool					10,554			
		0.00	0	0	0	10,554	0	0	\$10,554
Total Student Support		131.19	5,000	992,700	2,468,707	2,913,706	0	192,366	\$6,572,479

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Institutional Support									
MAFT01 -- VP - Administration & Finance									
000190	*Christiaens R	1.00		154,346					
000200	Reid M	1.00		177,197					
002260	Rogers J	1.00				38,653			
129310	Open					12,097			
		3.00	0	331,543	0	50,750	0	0	\$382,293
MAFT04 -- Staff Senate									
000550	Wellert J	0.50				12,085			
		0.50	0	0	0	12,085	0	0	\$12,085
MAFT10 -- Banner/Info Technology Coordinators									
001710	Tolzien T	1.00				59,700			
009860	Moore K	1.00				68,552			
011290	Open	1.00				69,939			
013490	Daniel T	1.00				59,010			
920F01	Classified/Temp Pool	0.32						8,252	
		4.32	0	0	0	257,201	0	8,252	\$265,453
MBZT01 -- Business Services									
001100	McCormick J	0.50		45,862					
001200	*Open	1.00			94,575				
001350	Jenko D	1.00			80,749				
002300	Open	0.58			47,350				
000060	Felstet L	1.00				36,437			
000500	Szvedkowicz J	1.00				35,103			
000510	Reimann M	1.00				32,932			
001600	Klanecky S	1.00				60,713			
001700	Hubbard D	1.00				27,430			
001750	Moua J	1.00				37,000			
002150	Lowes M	1.00				26,049			
002600	Voss V	1.00				40,800			
002700	Hlynosky R	1.00				54,370			
002750	Bybee B	1.00				35,655			
002800	Bosshardt-Patino T	0.75				18,342			
002900	Davis B	1.00				26,887			
003000	Ruediger L	1.00				26,493			
003150	Forrider J	1.00				36,948			
003200	Open					28,566			
003250	Hallin K	1.00				70,192			
003270	Scott T	1.00				63,765			
003300	Lake G	1.00				54,536			
003460	Tully A	1.00				35,293			
003470	Gibbs K	1.00				33,593			
003600	Butler C	1.00				29,107			
003650	Williams R	1.00				33,876			
003800	Neilson C	1.00				72,268			
003900	Lambert C	1.00				32,510			
004150	Allen C	1.00				43,593			
004610	Open	0.77				34,847			
004760	*Open	1.00				36,955			
004770	Coon L	1.00				29,102			
004780	Lamphiear C	1.00				47,325			

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004800	Open	1.00				34,818			
004890	Grady F	1.00				43,803			
OVRF02	Classified Overtime					2,500			
920F02	Classified/Temp Pool	0.30						11,163	
995F02	ECD Allowance							3,840	
CWSF02	Student Pool	0.42						2,146	
NWSF02	Student Pool	0.40						8,175	
		33.72	0	45,862	222,674	1,221,808	0	25,324	\$1,515,668

MEVT01 -- Executive Vice President Operations

000180	Kuhr P	1.00		154,196					
000120	Palmer E	0.50			34,658				
995P01	ECD Allowance							600	
		1.50	0	154,196	34,658	0	0	600	\$189,454

MEVT13 -- University Relations

000170	Schulzke M	1.00			105,057				
012610	Shimek C	1.00				57,911			
012700	Sauer J	1.00				40,698			
012750	Lewis A	1.00				35,127			
012760	Roy B	1.00				34,281			
012800	Goodrich T	0.81				38,986			
012830	*Hardy C	1.00				37,283			
115370	Heaney J	1.00				42,253			
920E04	Classified/Temp Pool	0.36						11,519	
		8.17	0	0	105,057	286,539	0	11,519	\$403,115

MFST02 -- Campus Mail

002110	Hardin B	1.00				39,184			
088450	Thomas J	0.30				7,255			
088500	Kopp D	0.81				23,578			
088550	Scott R	1.00				30,588			
088700	Clark D	1.00				45,597			
		4.11	0	0	0	146,202	0	0	\$146,202

MHRT01 -- Human Resources

013200	Phillips T	1.00		104,028					
001500	Hiniker S	1.00			64,938				
013520	Drake S	1.00			69,710				
013590	Boies C	1.00			47,352				
069300	Briggs M	1.00			48,005				
003700	Brown A	1.00				43,440			
003750	Baker L	1.00				26,013			
013340	Hoffmann S	1.00				55,931			
013400	Hall M	1.00				35,029			
013410	Scheuering A	1.00				40,989			
013420	Wright S	1.00				63,680			
013430	Garland R	1.00				47,912			
013440	Singleton H	1.00				39,840			
013460	*Wilson L	1.00				26,224			
013480	Plenger E	1.00				40,851			
013500	Guiditta A	1.00				36,880			
013550	*Regan E	1.00				26,378			
013570	Anderson P	1.00				35,182			
013580	Layton A	1.00				35,094			

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097730	Hayes D	1.00				66,996			
920F04	Classified/Temp Pool					17,765			
NWSF04	Student Pool							15,385	
		20.00	0	104,028	230,005	638,204	0	15,385	\$987,622

MHRT03 -- Staff/Professional Development

920F04	Classified/Temp Pool					27,392			
		0.00	0	0	0	27,392	0	0	\$27,392

MITT01 -- Information Technology Admin

069630	Riley M	1.00		165,696					
037390	Pace G	1.00			69,510				
479910	Irish A	1.00			72,978				
488100	Holgate C	1.00			77,811				
412060	Gallo J	1.00				56,378			
412090	Open	1.00				44,048			
412300	Crepeau V	1.00				77,518			
488300	Gregerson S	1.00				50,497			
920P07	Classified/Temp Pool	0.09						3,139	
		8.09	0	165,696	220,299	228,441	0	3,139	\$617,575

MITT03 -- Central Systems

479950	Jablonski T	1.00			87,283				
008410	Parkey J	1.00				84,733			
411600	*Open	0.10				6,856			
479830	Wickes G	1.00				81,560			
479870	Faris M	1.00				71,597			
479980	Rossmiller Z	1.00				60,320			
480400	*Open	0.10				4,153			
480410	*Open	0.10				7,015			
480490	Robinson J	1.00				77,276			
480510	Snyder R	1.00				70,918			
480560	Carlson S	0.10				6,150			
		7.40	0	0	87,283	470,578	0	0	\$557,861

MITT05 -- Banner Implementation Prog

411510	Abbott J	1.00			87,501				
411900	Van Grinsven S	1.00			77,811				
480500	McComas M	1.00			77,811				
411520	Righter R	1.00				64,546			
411650	Hunt K	1.00				87,145			
412000	*Open	1.00				44,941			
412400	Grenfell J	1.00				55,315			
480000	Burgad R	0.35				21,823			
480200	Miller T	0.10				4,112			
480460	Donaldson I	0.10				4,952			
480520	*Arnold R	0.80				47,578			
480650	Jensen J	1.00				60,054			
480660	*Open	0.10				4,762			
		9.45	0	0	243,123	395,228	0	0	\$638,351

MITT06 -- Network

479800	Harris S	1.00			86,513				
002210	Ewan J	1.00				58,109			
411610	Grogan D	1.00				51,900			

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411790	Kaufman D	1.00				63,110			
479760	Thompson R	1.00				80,992			
479850	Bloom M	1.00				82,675			
480550	Waldorf H	1.00				69,296			
480850	*Open	1.00				61,522			
480860	Young C	0.10				5,018			
488480	Wiederspan D	1.00				56,154			
		9.10	0	0	86,513	528,776	0	0	\$615,289

MITT07 -- Client Support Services

411530	Gilbertson-Day W	1.00				48,765			
411780	DeYott L	1.00				72,807			
479890	Garramone K	1.00				57,193			
479900	Allred J	1.00				46,270			
488440	Crosier M	0.50				12,660			
488450	Kuenzel B	0.50				16,188			
		5.00	0	0	0	253,883	0	0	\$253,883

MITT08 -- IT Web

411670	Pierson K	1.00			42,382				
479920	Scalise W	1.00			43,431				
480800	Battaglia T	1.00			89,541				
008450	Olsen Z	0.75				42,297			
411750	O'Dowd J	0.10				5,710			
412040	Shontz N	1.00				65,000			
412200	Sedgley J	1.00				71,240			
412260	Wilson-Thompson A	1.00				54,331			
479990	Guinard P	0.20				12,516			
		7.05	0	0	175,354	251,094	0	0	\$426,448

MITT10 -- Directory Services

479750	Holtom R	1.00				72,320			
479810	Burrington K	1.00				73,960			
480100	Trethewey G	0.35				31,379			
480530	Haddouch R	1.00				72,319			
480600	Singley N	0.10				6,034			
		3.45	0	0	0	256,012	0	0	\$256,012

MOPT01 -- Planning Budget & Analysis Office

069400	Ressel D	1.00		136,464					
011300	Wingard E	1.00			93,028				
069560	Wallwork S	1.00			68,678				
002220	Tomsu T	1.00				74,581			
013320	Elias J	1.00				47,409			
069310	Burleson C	0.80				40,021			
069320	Rudolph K	0.50				23,559			
069330	Morlock D	1.00				47,117			
069340	Ashworth P	1.00				41,737			
		8.30	0	136,464	161,706	274,424	0	0	\$572,594

MPRT01 -- President's Office - State

000100	Engstrom R	1.00		303,145					
994P01	CACP Stipends			9,600					
000950	Power R	1.00			65,014				
000160	Newbold P	1.00				37,004			

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The University of Montana
FY16 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>
000760	Fried K	1.00				31,470			
920P01	Classified/Temp Pool	0.20						7,000	
		4.20	0	312,745	65,014	68,474	0	7,000	\$453,233
MPRT03 -- Legal Counsel									
000400	France L	1.00		110,285					
000420	Eccles C	1.00			75,019				
000800	Brown-Rossberg A	1.00				42,543			
000820	Camp K	1.00				41,912			
		4.00	0	110,285	75,019	84,455	0	0	\$269,759
MPRT04 -- Internal Audit									
011400	Burgmeier K	1.00		85,359					
002250	Kuehn T	1.00			58,009				
002280	Hawkins-Llewellyn B	0.86				39,912			
		2.86	0	85,359	58,009	39,912	0	0	\$183,280
MPRT12 -- Alumni Center									
010900	Johnston W	1.00		114,656					
001300	Cuff S	1.00			52,399				
010990	Weisenburger A	0.75				23,223			
011020	Open	0.70				26,049			
011040	Parman T	1.00				26,308			
011070	Open	1.00				23,193			
011100	Fishburn-Matthew M	1.00				35,703			
011120	Enyeart C	1.00				24,543			
011150	*Franz A	0.50				16,260			
011200	Moreau J	1.00				38,848			
920P04	Classified/Temp Pool					1,438			
		8.95	0	114,656	52,399	215,565	0	0	\$382,620
MPRT24 -- President's Office EEO & AA									
013700	Weltman J	1.00			80,006				
912P01	CACP Pool				46,000				
000900	Open					2,586			
082750	Haley R	0.70				26,713			
995P01	ECD Allowance							1,440	
		1.70	0	0	126,006	29,299	0	1,440	\$156,745
MPVT01 -- Provost Office Operations									
000300	Brown P	1.00		201,243					
000330	Lindsay N	1.00		140,000					
000350	*Open	1.00		99,140					
000540	Cellier C	1.00			65,014				
913A01	CACP Pool				3,525				
000580	*Open	1.00				25,319			
000600	Laine J	1.00				36,152			
920A01	Classified/Temp Pool					72,615			
OVRA01	Classified Overtime					907			
920A01	Classified/Temp Pool	1.17						36,234	
995A01	ECD Allowance							1,260	
NWSA01	Student Pool	0.13						3,000	
		7.30	0	440,383	68,539	134,993	0	40,494	\$684,409
MRAT01 -- Research Administration									

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The University of Montana
FY16 State Appropriated Positions

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069600	Whittenburg S	1.00		193,924					
069640	Fanguy J	1.00			102,807				
069670	Anglen P	1.00			78,000				
069480	*Schroeder M	1.00				25,501			
920R01	Classified/Temp Pool	0.04						1,996	
NWSR01	Student Pool	0.38						8,800	
		4.42	0	193,924	180,807	25,501	0	10,796	\$411,028
MRAT03 -- Office of Sponsored Prog									
069580	Fredenber J	1.00		105,795					
002950	Lawson S	1.00				37,580			
002980	York J	1.00				39,017			
003710	Redfern C	1.00				36,317			
069350	Martin A	1.00				44,668			
069360	Whitworth S	1.00				36,717			
069370	Johnson C	1.00				34,804			
069430	Price M	1.00				38,940			
069440	Rasmussen J	1.00				38,969			
069450	Coslet T	1.00				54,743			
069470	Waldrup J	1.00				32,439			
069490	Open	0.42				21,458			
069530	Weer M	1.00				84,611			
069550	Haisch P	1.00				55,004			
069660	Hunter C	1.00				53,863			
		14.42	0	105,795	0	609,130	0	0	\$714,925
MUMT02 -- Institution Support Budget Reserve									
920000	Pool				22,612				
920000	Pool					91,889			
		0.00	0	0	22,612	91,889	0	0	\$114,501
MUMT03 -- Payroll Accrual - Institutional Spt									
920000	Pool					25,300			
		0.00	0	0	0	25,300	0	0	\$25,300
Total Institutional Support		181.01	0	2,300,936	2,215,077	6,623,135	0	123,949	\$11,263,097

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The University of Montana
FY16 State Appropriated Positions

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Operation & Maintenance of Plant									
MCPM01 -- Campus Security									
082050	Parsons S	1.00				50,792			
082100	Dobie J	1.00				53,015			
082110	DeWitt W	1.00				62,290			
082250	Gladwin B	0.27				18,756			
082500	Zitzka R	1.00				61,105			
OVRF06	Classified Overtime					5,761			
995F06	ECD Allowance							2,690	
		4.27	0	0	0	251,719	0	2,690	\$254,409
MCPM02 -- Student Escort									
NWSF06	Student Pool	0.62						14,134	
		0.62	0	0	0	0	0	14,134	\$14,134
MFHM01 -- Bio-Station Plant									
085100	Anderson C	1.00				53,158			
085110	Heiser R	1.00				36,407			
085150	Richard A	1.00				31,384			
085100	ECD Allowance							144	
085110	ECD Allowance							144	
		3.00	0	0	0	120,949	0	288	\$121,237
MFSM01 -- Facilities Services Admin									
080900	Open	1.00		114,594					
080950	Schalk P	1.00			85,226				
081350	Collins B	1.00				61,349			
081630	Gibson P	0.50				21,445			
084630	Kendall S	1.00				49,257			
085010	Gladwin C	1.00				31,754			
085020	Thompson P	1.00				28,582			
920F05	Classified/Temp Pool					700			
995F05	ECD Allowance							720	
		6.50	0	114,594	85,226	193,087	0	720	\$393,627
MFSM02 -- Planning & Construction									
084500	Krebsbach K	1.00			94,401				
081310	Chaudhry J	1.00				76,715			
081650	Evanger B	1.00				48,597			
085000	Griffin D	1.00				29,779			
		4.00	0	0	94,401	155,091	0	0	\$249,492
MFSM03 -- Building Maintenance									
081550	Newlon C	1.00				31,841			
082900	Butler J	1.00				48,184			
082920	Overbaugh P	1.00				56,656			
082950	*Open	1.00				47,466			
083200	*Open	1.00				65,841			
083220	Carlson S	1.00				53,449			
083250	Terrell G	1.00				52,749			
083280	DeMinck D	1.00				56,393			
083300	Finn S	1.00				56,115			
083400	Coyne J	1.00				62,048			
083800	Federici R	1.00				47,422			

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The University of Montana
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083890	Fetter M	1.00				44,949			
084000	Open	1.00				69,850			
084050	Hemphill W	1.00				47,699			
084200	Garrard R	1.00				55,557			
084360	Breining J	1.00				55,557			
084380	Grasso J	1.00				69,068			
920F05	Classified/Temp Pool					1,300			
OVRF05	Classified Overtime					6,009			
995F05	ECD Allowance							1,250	
NWSF05	Student Pool	0.15						3,330	
		17.15	0	0	0	928,153	0	4,580	\$932,733

MFSM05 -- Custodial Services

081150	Lorenz G	1.00				40,598			
081500	Lyons S	1.00				31,099			
081700	Murphey C	0.50				12,267			
084280	Tarter N	1.00				28,037			
084600	Richlie J	1.00				28,649			
085160	Schenck A	1.00				25,972			
085170	Shull A	0.50				19,694			
085180	Open	0.50				11,950			
085190	Paddock K	1.00				27,425			
085200	Varner K	1.00				31,998			
085210	Satterfield T	1.00				30,832			
085230	Conway L	1.00				32,510			
085240	Magstadt S	0.50				16,000			
085250	Garrison L	1.00				25,731			
085260	Pigman J	1.00				24,140			
085270	Dubois M	1.00				30,826			
085300	Daniels A	1.00				40,529			
085310	Davis B	1.00				30,329			
085330	Magstadt M	0.50				15,696			
085400	Lemer C	0.20				8,776			
085410	Verlanic P	1.00				25,731			
085450	Bordell C	1.00				32,432			
085460	Clark W	1.00				25,731			
085470	Emerson Z	1.00				25,990			
085480	Halcomb L	1.00				31,882			
085490	Dunmire M	1.00				25,976			
085510	Conway D	1.00				31,999			
085550	Flukas P	1.00				30,793			
085600	Johnson D	1.00				25,935			
085650	Bartlett P	1.00				29,954			
085700	Wikum D	0.75				28,956			
085900	Petinga P	1.00				25,981			
086000	Strom S	1.00				29,215			
086010	Krudop C	1.00				27,396			
086030	Castillo A	1.00				31,011			
086100	Huber M	1.00				36,316			
086200	McCutcheon B	1.00				27,603			
086220	Polensky G	1.00				25,749			
086230	Bohn N	1.00				30,829			
086250	Parrilla M	0.50				12,990			
086300	Kennedy J	1.00				25,749			
086400	Pigman J	1.00				41,993			

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086600	Stevens G	1.00				31,998			
086800	Lipnickey B	1.00				39,331			
086910	Open	1.00				53,572			
086920	Hayes S	1.00				39,050			
086930	Santos D	1.00				34,773			
086940	Crowley D	1.00				31,999			
086950	*Gray R	1.00				45,513			
086960	Merritt R	1.00				40,139			
086970	Perras G	1.00				30,983			
086980	Smith C	1.00				32,510			
089100	*Open	1.00				30,793			
114500	Open					11,450			
116460	Petersen J	1.00				27,399			
116470	Frey N	1.00				25,976			
116480	Lewis C	1.00				33,386			
116490	Harrison G	1.00				31,392			
116500	Miller T	1.00				25,974			
116520	Gehring W	1.00				25,731			
OVRF05	Classified Overtime					7,856			
NWSF05	Student Pool	12.29						277,113	
		67.24	0	0	0	1,743,094	0	277,113	\$2,020,207

MFSM06 -- Grounds Maintenance

087000	Wilson D	1.00				30,660			
087010	Potter G	1.00				38,443			
087020	Csorosz K	1.00				38,273			
087040	Mistrick R	1.00				35,857			
087050	Coe C	1.00				28,686			
087080	Avery M	1.00				33,952			
087100	Rollins M	1.00				30,843			
087200	Lapsys D	1.00				26,520			
087250	Marler M	0.26				10,736			
087300	Carson B	1.00				53,805			
OVRF05	Classified Overtime					7,786			
920F05	Classified/Temp Pool	0.22						7,371	
		9.48	0	0	0	335,561	0	7,371	\$342,932

MFSM07 -- Central Heat & Utilities

081660	*Trumbley P	1.00			75,000				
912F05	CACP Pool				7,900				
089000	Burke M	1.00				64,786			
089050	Seitz D	1.00				48,959			
089200	*Open	1.00				47,457			
089300	Gibbs G	1.00				48,375			
089400	Hensel B	1.00				47,440			
089500	Maier N	1.00				45,466			
OVRF05	Classified Overtime					25,026			
NWSF05	Student Pool	0.27						6,142	
		7.27	0	0	82,900	327,509	0	6,142	\$416,551

MFSM11 -- Labor/ Facility Service

087400	Conroy H	1.00				34,701			
087700	Barkee J	1.00				26,602			
087800	Reynolds D	1.00				34,701			
087900	Alva F	1.00				57,921			

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487600	Conroy J	1.00				29,191			
920F05	Classified/Temp Pool	0.06						1,879	
		5.06	0	0	0	183,116	0	1,879	\$184,995
MFSM12 -- MC Custodial									
097850	Nelson F	1.00				39,196			
097870	*Open	1.00				51,521			
097900	Hoffman R	1.00				24,992			
097910	Murphy C	1.00				25,913			
097930	Feichtinger C	1.00				25,913			
OVRF05	Classified Overtime					969			
NWSF05	Student Pool	0.18						4,200	
		5.18	0	0	0	168,504	0	4,200	\$172,704
MFSM13 -- MC Maintenance									
097860	Hall W	1.00				24,620			
097880	Garrett T	1.00				29,806			
097920	Dufresne J	1.00				41,714			
OVRF05	Classified Overtime					781			
920F05	Classified/Temp Pool	0.05						1,688	
		3.05	0	0	0	96,921	0	1,688	\$98,609
MFSM15 -- Facility Srvc/Planned Maintenance									
920F05	Classified/Temp Pool					2,841			
		0.00	0	0	0	2,841	0	0	\$2,841
MFSM19 -- Tech Services - State Buildings									
081130	Verbanac J	1.00				35,221			
084250	*Plowman P	1.00				53,755			
084320	Dougherty B	1.00				55,557			
084340	Hardwick D	1.00				58,613			
084400	Christensen C	1.00				60,251			
087910	McCoy W	1.00				40,062			
OVRF05	Classified Overtime					3,105			
920F05	Classified/Temp Pool	0.01						390	
995F05	ECD Allowance							300	
		6.01	0	0	0	306,564	0	690	\$307,254
MRAM01 -- Environmental Health									
081420	Altenhofen K	0.90				55,204			
		0.90	0	0	0	55,204	0	0	\$55,204
MRAM02 -- Risk Management									
081440	Krebsbach K	1.00			51,812				
991R01	CACP Stipends				5,000				
		1.00	0	0	56,812	0	0	0	\$56,812
MRAM03 -- Property Insurance									
160200	Emnett C	0.23			11,583				
		0.23	0	0	11,583	0	0	0	\$11,583
MUMM02 -- Phy Plant Budget Res									
920000	Pool				2,077				
920000	Pool					63,625			

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		0.00	0	0	2,077	63,625	0	0	\$65,702
MUMM03 -- Payroll Accrual - Op & Maint Plant									
920000	Pool					18,527			
		0.00	0	0	0	18,527	0	0	\$18,527
Total Operation & Maintenance		140.96	0	114,594	332,999	4,950,465	0	321,495	\$5,719,553
Grand Total		1543.88	50,568,969	6,501,223	8,907,937	22,691,143	4,018,136	1,381,380	\$94,068,788

Note: Does not include Faculty Termination pool.

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The University of Montana
 FY 2016 Operating Budgets
 Auxiliary Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2016 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
President - 311000						
MPR801	Prescott House		250	-	-	250
MPR802	Faculty Housing		39,840	-	-	39,840
	Subtotal President	\$ 66,088	\$ 40,090	\$ -	\$ -	\$ 40,090
Athletics - 312000						
MCP802	Special Events Parking		242,185	-	-	242,185
	Subtotal Athletics	\$ 20,742	\$ 242,185	\$ -	\$ -	\$ 242,185
VP Administration & Finance - 321000						
MAF805	Beverage Contract		186,750	-	-	186,750
MBZ801	Lease/Purchase Equipment Pool		-	-	-	-
MAF815	Gilkey Executive Education Center		-	-	-	-
	Subtotal VP Administration & Finance	\$ (117,061)	\$ 186,750	\$ -	\$ -	\$ 186,750
Facilities Services/Public Safety - 323000						
MCP801	Parking		1,983,001	-	-	1,983,001
MFS801	Rental Housing Facilities Services		-	-	-	-
	Subtotal Facilities Services/Public Safety	\$ (10,800)	\$ 1,983,001	\$ -	\$ -	\$ 1,983,001
Business Services - 322000						
MBZ802	Rental Housing Business Services		326,552	-	-	326,552
	Subtotal Athletics	\$ 26,603	\$ 326,552	\$ -	\$ -	\$ 326,552
Montana Island Lodge - 324000						
MAF801	Montana Island Lodge		150,000	-	-	150,000
	Subtotal Montana Island Lodge	\$ (1,692)	\$ 150,000	\$ -	\$ -	\$ 150,000
Adams Center - 324200						
MAC1ZE	Griz Tix Event 1Z		-	18,883	-	18,883
MAC840	Adams Center Administration		677,240	-	-	677,240
MAC843	Adams Center Events		174,117	-	-	174,117
MAC844	Adams Center Box Office		840,500	-	-	840,500
MAC847	Adams Center Alcohol		-	-	-	-
MAC859	Adams Center Operations and Maint.		140,000	-	-	140,000
	Subtotal Adams Center	\$ 460,455	\$ 1,831,857	\$ 18,883	\$ -	\$ 1,850,740
College of Education & Human Sciences - 333580						
340014	CSD Clinical Svc & Research		-	-	-	-
	Subtotal College of Education & Human Sciences	\$ (23)	\$ -	\$ -	\$ -	\$ -
College of Visual & Performing Arts - 334000						
MFA801	Dennison Theatre		381,211	-	-	381,211
	Subtotal College of Visual & Performing Arts	\$ 46,421	\$ 381,211	\$ -	\$ -	\$ 381,211
College of Forestry & Conservation - 334500						
MFR821	Lubrecht Lodge		82,860	-	-	82,860
MFR822	Lubrecht Forest		319,600	-	-	319,600
MFR823	Lubrecht Camp		198,400	-	-	198,400
	Subtotal College of Forestry & Conservation	\$ 29,283	\$ 600,860	\$ -	\$ -	\$ 600,860
College Hlth Prof & Biomedical Science - 336500						
MPH801	Prescription Pharmacy		839,690	-	13,000	852,690
	Subtotal College Hlth Prof & Biomedical Science	\$ 5,658	\$ 839,690	\$ -	\$ 13,000	\$ 852,690
VP Student Affairs - 341000						
MUC822	Fraternity & Sorority Involvement		-	-	-	-
	Subtotal VP Student Affairs	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Administration - 343500						
MSA801	Auxiliary Administration		(2,199)	-	-	(2,199)
MSA802	Auxiliary Admn Recruitment		16,000	-	-	16,000
MSA803	Aux Adm Rental Facilities		1,526,665	-	-	1,526,665
MSA806	Auxiliary Stip Earnings		-	-	-	-
MSA812	Student Affairs Information Tech		15,610	95,000	42,800	153,410
	Subtotal Auxiliary Administration	\$ 1,775,660	\$ 1,556,076	\$ 95,000	\$ 42,800	\$ 1,693,876

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</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
-	-	-	27,078	-	27,078	5,000	7,762	-		MPR802
\$ -	\$ -	\$ -	\$ 27,101	\$ -	\$ 27,101	\$ 5,000	\$ 7,989	\$ -	\$ 74,077	
51,981	17,670	69,651	114,281	-	183,932	55,000	3,253	-		MCP802
\$ 51,981	\$ 17,670	\$ 69,651	\$ 114,281	\$ -	\$ 183,932	\$ 55,000	\$ 3,253	\$ -	\$ 23,995	
-	-	-	2,250	-	2,250	75,000	109,500	-		MAF805
-	-	-	-	-	-	-	-	-		MBZ801
-	-	-	-	-	-	-	-	-		MAF815
\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 2,250	\$ 75,000	\$ 109,500	\$ -	\$ (7,561)	
999,832	374,199	1,374,031	339,024	-	1,713,055	235,937	34,009	-		MCP801
-	-	-	-	-	-	-	-	-		MFS801
\$ 999,832	\$ 374,199	\$ 1,374,031	\$ 339,024	\$ -	\$ 1,713,055	\$ 235,937	\$ 34,009	\$ -	\$ 23,209	
35,180	17,000	52,180	167,599	-	219,779	106,773	-	-		MBZ802
\$ 35,180	\$ 17,000	\$ 52,180	\$ 167,599	\$ -	\$ 219,779	\$ 106,773	\$ -	\$ -	\$ 26,603	
-	16,000	16,000	88,070	-	104,070	-	45,930	-		MAF801
\$ -	\$ 16,000	\$ 16,000	\$ 88,070	\$ -	\$ 104,070	\$ -	\$ 45,930	\$ -	\$ 44,238	
-	-	-	-	-	-	-	18,883	-		MAC1ZE
276,515	114,789	391,304	188,845	2,700	582,849	408,000	(313,609)	-		MAC840
89,440	18,567	108,007	5,500	-	113,507	-	60,610	-		MAC843
203,724	83,073	286,797	228,510	-	515,307	-	325,193	-		MAC844
-	-	-	-	-	-	-	-	-		MAC847
179,109	63,857	242,966	59,500	-	302,466	-	(162,466)	-		MAC859
\$ 748,788	\$ 280,286	\$ 1,029,074	\$ 482,355	\$ 2,700	\$ 1,514,129	\$ 408,000	\$ (71,389)	\$ -	\$ 389,066	
-	-	-	-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (23)	340014
139,208	52,000	191,208	35,247	-	226,455	154,966	(210)	-		MFA801
\$ 139,208	\$ 52,000	\$ 191,208	\$ 35,247	\$ -	\$ 226,455	\$ 154,966	\$ (210)	\$ -	\$ 46,211	
-	-	-	560	-	560	82,300	-	-		MFR821
127,183	51,986	179,169	75,792	-	254,961	-	64,639	-		MFR822
104,557	61,220	165,777	67,908	-	233,685	-	(35,285)	-		MFR823
\$ 231,740	\$ 113,206	\$ 344,946	\$ 144,260	\$ -	\$ 489,206	\$ 82,300	\$ 29,354	\$ -	\$ 58,637	
206,403	55,201	261,604	576,573	-	838,177	-	14,513	-		MPH801
\$ 206,403	\$ 55,201	\$ 261,604	\$ 576,573	\$ -	\$ 838,177	\$ -	\$ 14,513	\$ -	\$ 20,171	
-	-	-	6,500	-	6,500	-	(6,500)	-		
\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ (6,500)	\$ -	\$ (6,500)	
129,001	50,119	179,120	(162,981)	-	16,139	20,000	(38,338)	-		MSA801
-	-	-	40	-	40	16,000	(40)	-		MSA802
-	-	-	999,192	-	999,192	579,520	(52,047)	-		MSA803
-	-	-	-	-	-	-	-	-		MSA806
377,144	103,206	480,350	(319,254)	-	161,096	-	(7,686)	-		MSA812
\$ 506,145	\$ 153,325	\$ 659,470	\$ 516,997	\$ -	\$ 1,176,467	\$ 615,520	\$ (98,111)	\$ -	\$ 1,677,549	

The University of Montana
 FY 2016 Operating Budgets
 Auxiliary Accounts by Functional Unit

BUDGETED REVENUE

Index	Index Name	FY2016 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Griz Card - 344000						
MGC815	Griz Card		258,076	-	-	258,076
MGC820	Griz Card Debit		-	-	-	-
	Subtotal Griz Card	\$ 132,252	\$ 258,076	\$ -	\$ -	\$ 258,076
Housing - 345000						
MSA804	Residence Halls		8,733,402	-	-	8,733,402
MSA808	Family Housing		4,036,223	-	-	4,036,223
MSA825	Lewis & Clark Village		2,107,746	-	-	2,107,746
	Subtotal Housing	\$ 1,210,956	\$ 14,877,371	\$ -	\$ -	\$ 14,877,371
Dining Services - 345500						
MDS820	Dining Service/Administration		1,947,798	-	-	1,947,798
MDS821	Event Funds Distribution		116,104	-	-	116,104
MDS822	The Food Zoo		4,979,042	-	-	4,979,042
MDS824	Country Store		1,884,892	-	-	1,884,892
MDS825	UC Food Court		968,168	-	-	968,168
MDS827	Bakery		23,295	-	-	23,295
MDS828	Catering		1,133,006	-	-	1,133,006
MDS829	Recess		69,018	-	-	69,018
MDS830	Think Tank		283,153	-	-	283,153
MDS831	Biz Buzz		181,816	-	-	181,816
MDS832	Beverage Inventory		34,300	-	-	34,300
MDS833	Jus Chill'n		117,000	-	-	117,000
MDS834	UM Concessions		503,500	-	-	503,500
MDS835	UDS Custodial		-	-	-	-
MDS837	Pizza Hut		198,280	-	-	198,280
MDS838	UDS Commissary		-	-	-	-
MDS840	Mobile Food Truck - Galloping Griz		162,067	-	-	162,067
MDS841	UM Golf Course Dining Operation		286,810	-	-	286,810
MDS842	Iron Griz Gratuity Distribution		32,448	-	-	32,448
	Subtotal Dining Services	\$ 208,095	\$ 12,920,697	\$ -	\$ -	\$ 12,920,697
Health Services - 346000						
MHS820	Health Center Admin		5,472,162	-	-	5,472,162
MHS821	Dental Service		250,000	-	-	250,000
MHS822	Medical Service		440,000	-	-	440,000
MHS823	Student Wellness		34,000	-	-	34,000
MHS824	Student Advocacy Resource Center		-	-	-	-
MHS825	Health Center Counseling		75,000	-	-	75,000
MHS826	Health Service Food Service		-	-	-	-
MHS827	Health Center Medical Lab		160,000	-	-	160,000
MHS828	Health Center Building Maintenance		-	-	-	-
MHS829	Health Center Medical X-ray		45,000	-	-	45,000
MHS830	Behavioral Health Options		20,000	-	-	20,000
MHS831	Health Center Inventory		-	-	-	-
MHS834	Student Ins Program Admin		52,000	-	-	52,000
MHS835	CHC Information Technology		-	-	-	-
	Subtotal Health Services	\$ 309,816	\$ 6,548,162	\$ -	\$ -	\$ 6,548,162
University Center - 347000						
MUC801	UC Administration		808,858	-	-	808,858
MUC802	UC Student Union Fee		2,077,460	-	-	2,077,460
MUC803	UC Event Planning Office		452,909	-	-	452,909
MUC804	Student Actv & Ldrshp Develop Admin		3,000	-	-	3,000
MUC805	UC Art Gallery		25,430	-	-	25,430
MUC806	UC Art Fair		-	-	-	-
MUC807	Annual & Special Events		-	-	-	-
MUC808	UC Multi-Cultural Alliance		-	-	-	-
MUC809	UC Theater		1,600	-	-	1,600
MUC810	UC Center for Leadership Development		-	-	-	-
MUC812	The Source		9,550	-	-	9,550
MUC813	UC Game Room		58,700	-	-	58,700
MUC814	UC Shipping Express		87,900	-	-	87,900
MUC816	UC Audio & Lighting		98,235	-	-	98,235
MUC817	UC Maintenance		3,261	-	-	3,261
MUC819	UC Gardens		3,240	-	-	3,240
MUC820	UC Marketing		-	-	-	-
MUC823	UC Event Support		-	-	-	-
	Subtotal University Center	\$ 390,368	\$ 3,630,143	\$ -	\$ -	\$ 3,630,143

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</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>
84,811	38,216	123,027	126,549	-	249,576	51,909	(43,409)			MGC815
-	-	-	-	-	-	-	-			MGC820
\$ 84,811	\$ 38,216	\$ 123,027	\$ 126,549	\$ -	\$ 249,576	\$ 51,909	\$ (43,409)	\$ -	\$ 88,843	
2,797,604	848,582	3,646,186	2,602,041	-	6,248,227	2,485,174	1			MSA804
912,200	344,454	1,256,654	1,359,786	-	2,616,440	1,419,785	(2)			MSA808
129,182	41,017	170,199	337,768	-	507,967	1,621,358	(21,579)			MSA825
\$ 3,838,986	\$ 1,234,053	\$ 5,073,039	\$ 4,299,595	\$ -	\$ 9,372,634	\$ 5,526,317	\$ (21,580)	\$ -	\$ 1,189,376	
999,424	440,958	1,440,382	1,619,467	-	3,059,849	227,394	(1,339,445)			MDS820
107,640	8,392	116,032	72	-	116,104	-	-			MDS821
1,018,089	417,835	1,435,924	2,625,025	-	4,060,949	-	918,093			MDS822
324,323	110,984	435,307	1,345,147	-	1,780,454	-	104,438			MDS824
258,288	103,690	361,978	532,202	-	894,180	-	73,988			MDS825
138,424	69,179	207,603	(39,028)	-	168,575	-	(145,280)			MDS827
407,428	178,310	585,738	498,925	-	1,084,663	-	48,343			MDS828
17,007	4,500	21,507	32,508	-	54,015	-	15,003			MDS829
66,805	25,180	91,985	136,736	-	228,721	-	54,432			MDS830
46,393	15,239	61,632	80,541	-	142,173	-	39,643			MDS831
-	-	-	31,880	-	31,880	-	2,420			MDS832
-	-	-	500	-	500	-	116,500			MDS833
179,467	53,175	232,642	212,335	-	444,977	20,000	38,523			MDS834
199,543	112,260	311,803	(235,614)	-	76,189	-	(76,189)			MDS835
-	-	-	21,769	-	21,769	-	176,511			MDS837
33,361	4,385	37,746	(37,746)	-	-	-	-			MDS838
51,079	20,751	71,830	72,528	-	144,358	-	17,709			MDS840
156,171	49,178	205,349	126,150	-	331,499	-	(44,689)			MDS841
28,678	3,770	32,448	-	-	32,448	-	-			MDS842
\$ 4,032,120	\$ 1,617,786	\$ 5,649,906	\$ 7,023,397	\$ -	\$ 12,673,303	\$ 247,394	\$ -	\$ -	\$ 208,095	
159,323	60,928	220,251	752,962	-	973,213	50,000	4,448,949			MHS820
436,068	197,983	634,051	91,130	-	725,181	-	(475,181)			MHS821
1,666,259	735,531	2,401,790	213,306	-	2,615,096	-	(2,175,096)			MHS822
171,312	78,383	249,695	44,800	-	294,495	-	(260,495)			MHS823
96,776	54,723	151,499	12,000	-	163,499	-	(163,499)			MHS824
584,023	240,967	824,990	24,800	-	849,790	-	(774,790)			MHS825
-	-	-	-	-	-	-	-			MHS826
76,191	41,646	117,837	139,675	-	257,512	-	(97,512)			MHS827
123,205	74,877	198,082	96,200	-	294,282	-	(294,282)			MHS828
40,659	21,436	62,095	32,917	-	95,012	-	(50,012)			MHS829
85,915	39,670	125,585	5,120	-	130,705	-	(110,705)			MHS830
-	-	-	-	-	-	-	-			MHS831
37,630	19,329	56,959	600	-	57,559	-	(5,559)			MHS834
101,127	43,892	145,019	70,000	-	215,019	-	(215,019)			MHS835
\$ 3,578,488	\$ 1,609,365	\$ 5,187,853	\$ 1,483,510	\$ -	\$ 6,671,363	\$ 50,000	\$ (173,201)	\$ -	\$ 136,615	
219,504	80,639	300,143	62,184	1,800	364,127	-	444,731			MUC801
97,481	49,857	147,338	315,253	-	462,591	284,608	1,330,261			MUC802
137,275	44,929	182,204	36,000	-	218,204	-	234,705			MUC803
-	867	867	115,637	-	116,504	-	(113,504)			MUC804
22,687	-	22,687	14,958	-	37,645	-	(12,215)			MUC805
44,805	2,628	47,433	-	-	47,433	-	(47,433)			MUC806
71,361	3,033	74,394	-	-	74,394	-	(74,394)			MUC807
-	-	-	-	-	-	-	-			MUC808
-	-	-	15,757	-	15,757	-	(14,157)			MUC809
-	-	-	-	-	-	-	-			MUC810
-	-	-	11,538	-	11,538	-	(1,988)			MUC812
-	-	-	20,681	-	20,681	-	38,019			MUC813
85,858	35,178	121,036	20,300	-	141,336	-	(53,436)			MUC814
89,120	36,867	125,987	(8,774)	-	117,213	-	(18,978)			MUC816
448,240	194,598	642,838	610,769	-	1,253,607	-	(1,250,346)			MUC817
65,636	20,211	85,847	8,648	-	94,495	-	(91,255)			MUC819
155,102	58,551	213,653	53,073	-	266,726	-	(266,726)			MUC820
57,812	19,655	77,467	10,540	-	88,007	-	(88,007)			MUC823
\$ 1,494,881	\$ 547,013	\$ 2,041,894	\$ 1,286,564	\$ 1,800	\$ 3,330,258	\$ 284,608	\$ 15,277	\$ -	\$ 405,645	

The University of Montana
 FY 2016 Operating Budgets
 Auxiliary Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2016 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	
Campus Recreation - 347500						
MCR810	Campus Rec Fee/Administration		2,629,174	-	-	2,629,174
MCR811	Campus Rec Student Programming		10,300	-	-	10,300
MCR812	Campus Rec Facilities		54,000	-	-	54,000
MCR813	Campus Rec Outdoor Programs		149,000	-	-	149,000
MCR814	Swimming Pool		161,000	-	-	161,000
MCR815	Campus Rec Fitness Services		28,000	-	-	28,000
MCR820	Golf Course Clubhouse		13,000	-	-	13,000
MCR821	Golf Course Pro Shop		397,500	-	-	397,500
MCR822	Golf Course Maintenance		11,500	-	-	11,500
MCR823	Campus Rec Custodial Services		100,000	-	-	100,000
MCR824	Campus Recreation Youth Camps		-	-	-	-
MCR825	Freshman Wilderness Experience		15,000	-	-	15,000
	Subtotal Campus Recreation	\$ 238,431	\$ 3,568,474	\$ -	\$ -	\$ 3,568,474
Printing Services - 353000						
MPT811	Campus Quick Copy		427,900	-	-	427,900
MPT813	Printing & Graphics		1,205,800	-	-	1,205,800
	Subtotal Printing Services	\$ 290,405	\$ 1,633,700	\$ -	\$ -	\$ 1,633,700
Biological Station - 362000						
MFH802	Flathead Lake Bio-Sta Food Service		61,000	-	-	61,000
MFH803	Flathead Lake Bio-Station Housing		29,000	-	-	29,000
	Subtotal Biological Station	\$ 79,390	\$ 90,000	\$ -	\$ -	\$ 90,000
Payroll Pools						
MUM801	Payroll Accrual-Res Life/Aux	(231,444)				
MUM802	Payroll Accrual-Univ Villages/Aux	(76,225)				
MUM803	Payroll Accrual-Dining Srv/Aux	(272,911)				
MUM805	Payroll Accrual-Health Srv/Aux	(473,597)				
MUM806	Payroll Accrual-Parking/Aux	(123,025)				
MUM807	Payroll Accrual-UC/Aux	(161,322)				
MUM808	Payroll Accrual-Campus Rec/Aux	(183,764)				
MUM812	Payroll Accrual-Griz Card/Aux	(13,211)				
MUM813	Payroll Accrual-Printing Srv/Aux	(96,147)				
MUM814	Payroll Accrual-FH Bio Stn/Aux	(295)				
MUM815	Payroll Accrual-Aux Admin/Aux	(62,764)				
3400HR	Payroll Accrual-Health Svc Pharm	(24,740)				
3425HR	Payroll Accrual-Adams Center	(93,793)				
3481HR	Payroll Accrual-Theatre	(23,919)				
3484HR	Payroll Accrual-Lubrecht	(68,413)				
3413HR	Payroll Accrual-Rentals	(88)				
	Various Accounts					
	Subtotal Payroll Pools	\$ (1,905,658)	\$ -	\$ -	\$ -	\$ -
TOTAL AUXILIARY		\$ 3,255,389	\$ 51,664,895	\$ 113,883	\$ 55,800	\$ 51,834,578

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</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>
247,047	94,647	341,694	328,271	-	669,965	872,056	1,087,153			MCR810
105,626	39,250	144,876	21,200	-	166,076	-	(155,776)			MCR811
203,304	31,914	235,218	339,836	-	575,054	-	(521,054)			MCR812
135,156	48,982	184,138	61,800	-	245,938	-	(96,938)			MCR813
191,472	49,172	240,644	51,400	-	292,044	-	(131,044)			MCR814
103,278	28,491	131,769	1,050	-	132,819	-	(104,819)			MCR815
-	-	-	1,880	-	1,880	-	11,120			MCR820
96,401	31,885	128,286	118,366	-	246,652	13,965	136,883			MCR821
90,587	32,191	122,778	34,602	-	157,380	-	(145,880)			MCR822
122,288	67,637	189,925	14,450	-	204,375	-	(104,375)			MCR823
33,787	15,029	48,816	10,500	-	59,316	-	(59,316)			MCR824
3,000	2,825	5,825	9,200	-	15,025	-	(25)			MCR825
\$ 1,331,946	\$ 442,023	\$ 1,773,969	\$ 992,555	\$ -	\$ 2,766,524	\$ 886,021	\$ (84,071)	\$ -	\$ 154,360	
140,162	50,547	190,709	155,569	65,534	411,812	-	16,088			MPT811
434,549	174,595	609,144	557,172	-	1,166,316	69,289	(29,805)			MPT813
\$ 574,711	\$ 225,142	\$ 799,853	\$ 712,741	\$ 65,534	\$ 1,578,128	\$ 69,289	\$ (13,717)	\$ -	\$ 276,688	
12,000	1,800	13,800	48,018	-	61,818	8,000	(8,818)			MFH802
3,000	450	3,450	12,865	-	16,315	12,000	685			MFH803
\$ 15,000	\$ 2,250	\$ 17,250	\$ 60,883	\$ -	\$ 78,133	\$ 20,000	\$ (8,133)	\$ -	\$ 71,257	
										MUM801
								229,522		MUM802
								82,233		MUM803
								247,656		MUM805
								491,616		MUM806
								134,602		MUM807
								163,718		MUM808
								170,763		MUM812
								13,523		MUM813
								101,216		MUM814
								427		MUM815
								63,156		3400HR
								25,109		3425HR
								103,195		3481HR
								22,985		3484HR
								69,283		3413HR
								325		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,919,329	\$ 13,671	
\$17,870,220	\$ 6,794,735	\$ 24,664,955	\$ 18,486,051	\$ 70,034	\$ 43,221,040	\$ 8,874,034	\$ (260,496)	\$ 1,919,329	\$ 4,914,222	

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY2016	Allocations		Transfers	Revenue &
		Beg Fund	Revenue	In/Out	In	Transfers In
		Balance				
President - 311000						
MPR003	Montana Campus Compact		155,546	-	-	155,546
MPR004	Alumni Outreach		-	-	68,588	68,588
MRA042	SPABA/Montana Campus Compact		-	856	-	856
President Total		\$ 27,017	\$ 155,546	\$ 856	\$ 68,588	\$ 224,990
Athletics - 312000						
MGZ001	Men's Football		4,600,460	-	-	4,600,460
MGZ002	Men's Basketball		537,000	-	-	537,000
MGZ004	Women's Soccer		3,000	-	-	3,000
MGZ005	Women's Basketball		222,000	-	-	222,000
MGZ007	Women's Volleyball		7,000	-	-	7,000
MGZ008	Women's Golf		-	-	-	-
MGZ010	Athletic Trade Outs		70,000	-	-	70,000
MGZ011	Student Athletic Fee		1,440,000	-	-	1,440,000
MGZ012	Athletic Facilities		43,607	-	-	43,607
MGZ013	Sports Information		-	-	-	-
MGZ014	Athletic Training Center		-	-	-	-
MGZ015	Spirit Squad		1,000	-	-	1,000
MGZ016	Athletic Sponsorships		883,800	-	-	883,800
MGZ018	Athletic Equipment Center		2,000	-	-	2,000
MGZ020	Athletics General		547,305	395,085	20,000	962,390
MGZ021	Athletics Development		-	-	-	-
MGZ023	Griz Weight Room		-	-	-	-
MGZ026	Athletics Special Events		10,500	-	-	10,500
MGZ028	Marketing and Promotions		9,250	-	-	9,250
MGZ029	Athletic Information Technology		-	-	-	-
MGZ031	Men's Track		-	-	-	-
MGZ032	Men's Tennis		-	-	-	-
MGZ033	Women's Tennis		-	-	-	-
MGZ034	Women's Track		-	-	-	-
MGZ037	Reserve - Athletics		-	(300,085)	-	(300,085)
MGZ038	NCAA Academic Enhancement		64,313	-	-	64,313
MGZ051	Women's Softball		7,500	-	-	7,500
MGZ501	Event Management/Football		138,938	-	-	138,938
MGZ502	Event Management/Men's Basketball		6,961	(3,200)	-	3,761
MGZ504	Event Management/Women's Soccer		-	-	-	-
MGZ505	Event Management/Women's Basketball		6,286	(3,200)	-	3,086
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		-	-	-	-
MGZ551	Event Management/Women's Softball		-	-	-	-
MGZ552	Event Management/Special Events		37,917	-	-	37,917
Athletics Total		\$ 1,300,558	\$ 8,638,837	\$ 88,600	\$ 20,000	\$ 8,747,437
University Relations - 314000						
MEV001	University Communications		17,700	-	-	17,700
MEV002	Montanan Magazine		73,000	-	-	73,000
MEV003	Parents Connection		13,050	750	1,350	15,150
MEV008	University Relations Terminate Pool		-	-	-	-
University Relations Total		\$ 249,998	\$ 103,750	\$ 750	\$ 1,350	\$ 105,850
Internal Audit - 315000						
MPR002	Sponsored Program Audit Reserve		-	15,000	-	15,000
Internal Audit Total		\$ 40,182	\$ -	\$ 15,000	\$ -	\$ 15,000
VP Administration & Finance - 321000						
MAF002	C & G Leave Pool		2,200,000	175,000	-	2,375,000
MAF003	Technology Fee - Revenue		1,103,000	(510,898)	-	592,102
MAF006	Enhanced Business Practices		463,000	-	-	463,000
MAF009	Staff Senate Visibility		2,000	-	-	2,000
MAF010	Campus Wireless Provider		2,000	-	-	2,000
MAF013	Sustainability Office		5,500	-	75,000	80,500
MAF902	Main Hall Copy Machine		8,770	-	-	8,770
MINVVP	TFBP Reserve		3,500	-	-	3,500
VP Administration & Finance Total		\$ 8,703,235	\$ 3,787,770	\$ (335,898)	\$ 75,000	\$ 3,526,872
Business Activities - 322000						
MBZ021	Administrative Fee		55,639	8,774	-	64,413
MBZ024	Disbursement Services		347,400	-	-	347,400
MHR016	Prof. Development Training & Service		-	-	-	-
MHR018	HR Admin Service Fees		2,200	-	-	2,200
Business Activities Total		\$ 1,524,300	\$ 405,239	\$ 8,774	\$ -	\$ 414,013
Facilities Services/UM Police Department - 323000						
MCP001	Campus Security S&S		227,600	(39,489)	-	188,111
MCP003	Public Safety Dispatch		-	15,488	224,139	239,627
MCP901	Key Deposit		14,000	-	-	14,000
MFS001	Maintenance Shops Recharge		497,500	-	-	497,500
MFS002	Custodial Grounds & Labor Recharge		264,240	-	76,400	340,640
MFS004	Campus Stores		1,236,600	-	-	1,236,600

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capt Equip & <u>Dbt Svc</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess		FY2016	
							Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	Ending Fund <u>Balance</u>	<u>Index</u>
74,620	37,492	112,112	54,940	-	167,052	-	(11,506)			MPR003
35,068	15,020	50,088	18,500	-	68,588	-	-			MPR004
-	-	-	713	-	713	-	143			MRA042
\$ 109,688	\$ 52,512	\$ 162,200	\$ 74,153	\$ -	\$ 236,353	\$ -	\$ (11,363)	\$ -	\$ 15,654	
414,786	153,469	568,255	998,760	-	1,567,015	-	3,033,445			MGZ001
132,601	47,575	180,176	355,124	-	535,300	-	1,700			MGZ002
35,620	16,366	51,986	191,608	-	243,594	-	(240,594)			MGZ004
154,472	51,676	206,148	292,005	-	498,153	-	(276,153)			MGZ005
41,798	18,069	59,867	158,085	-	217,952	-	(210,952)			MGZ007
4,800	416	5,216	68,807	-	74,023	-	(74,023)			MGZ008
-	-	-	70,000	-	70,000	-	-			MGZ010
-	-	-	4,200	-	4,200	-	1,435,800			MGZ011
80,876	33,467	114,343	138,451	35,000	287,794	-	(244,187)			MGZ012
78,909	31,084	109,993	13,068	-	123,061	-	(123,061)			MGZ013
105,159	49,096	154,255	77,229	-	231,484	-	(231,484)			MGZ014
10,000	630	10,630	19,668	-	30,298	-	(29,298)			MGZ015
-	-	-	133,800	-	133,800	-	750,000			MGZ016
54,924	17,607	72,531	125,193	-	197,724	-	(195,724)			MGZ018
241,694	101,551	343,245	1,143,914	-	1,487,159	1,613,470	(2,138,239)			MGZ020
-	-	-	8,103	-	8,103	-	(8,103)			MGZ021
51,208	18,451	69,659	17,841	-	87,500	-	(87,500)			MGZ023
5,250	488	5,738	9,900	-	15,638	-	(5,138)			MGZ026
54,040	18,513	72,553	77,522	-	150,075	-	(140,825)			MGZ028
14,293	1,010	15,303	25,236	-	40,539	-	(40,539)			MGZ029
59,974	32,005	91,979	93,356	-	185,335	-	(185,335)			MGZ031
4,800	416	5,216	76,259	-	81,475	-	(81,475)			MGZ032
4,800	416	5,216	75,364	-	80,580	-	(80,580)			MGZ033
59,974	32,005	91,979	94,675	-	186,654	-	(186,654)			MGZ034
-	-	-	-	-	-	107,142	(407,227)			MGZ037
37,227	16,282	53,509	8,081	-	61,590	-	2,723			MGZ038
109,361	38,693	148,054	210,937	-	358,991	-	(351,491)			MGZ051
80,576	8,434	89,010	252,484	-	341,494	-	(202,556)			MGZ501
26,959	2,656	29,615	108,745	-	138,360	-	(134,599)			MGZ502
2,947	294	3,241	16,631	-	19,872	-	(19,872)			MGZ504
26,974	2,670	29,644	122,076	-	151,720	-	(148,634)			MGZ505
6,841	532	7,373	17,784	-	25,157	-	(25,157)			MGZ507
-	-	-	400	-	400	-	(400)			MGZ508
5,439	335	5,774	5,617	-	11,391	-	(11,391)			MGZ531
-	-	-	2,331	-	2,331	-	(2,331)			MGZ532
-	-	-	3,249	-	3,249	-	(3,249)			MGZ533
5,239	367	5,606	20,093	-	25,699	-	(25,699)			MGZ551
13,698	1,275	14,973	9,866	-	24,839	-	13,078			MGZ552
\$ 1,925,239	\$ 695,848	\$ 2,621,087	\$ 5,046,462	\$ 35,000	\$ 7,702,549	\$ 1,720,612	\$ (675,724)	\$ -	\$ 624,834	
-	-	-	15,959	1,741	17,700	-	-			MEV001
-	-	-	86,936	-	86,936	-	(13,936)			MEV002
-	-	-	15,148	-	15,148	-	2			MEV003
3,000	-	3,000	-	-	3,000	-	(3,000)			MEV008
\$ 3,000	\$ -	\$ 3,000	\$ 118,043	\$ 1,741	\$ 122,784	\$ -	\$ (16,934)	\$ -	\$ 233,064	
12,128	3,437	15,565	10,500	-	26,065	-	(11,065)			MPR002
\$ 12,128	\$ 3,437	\$ 15,565	\$ 10,500	\$ -	\$ 26,065	\$ -	\$ (11,065)	\$ -	\$ 29,117	
1,515,000	479,500	1,994,500	900,000	-	2,894,500	-	(519,500)			MAF002
-	-	-	6,500	-	6,500	585,500	102			MAF003
-	-	-	290,000	-	290,000	450,000	(277,000)			MAF006
-	-	-	3,262	-	3,262	-	(1,262)			MAF009
-	-	-	-	-	-	-	2,000			MAF010
62,093	25,243	87,336	23,370	-	110,706	-	(30,206)			MAF013
-	-	-	4,374	-	4,374	-	4,396			MAF902
-	-	-	3,857	-	3,857	-	(357)			MINVVP
\$ 1,577,093	\$ 504,743	\$ 2,081,836	\$ 1,231,363	\$ -	\$ 3,313,199	\$ 1,035,500	\$ (821,827)	\$ -	\$ 7,881,408	
-	-	-	64,413	-	64,413	-	-			MBZ021
50,620	30,900	81,520	104,487	-	186,007	146,393	15,000			MBZ024
-	-	-	6,060	-	6,060	-	(6,060)			MHR016
2,496	430	2,926	100	-	3,026	-	(826)			MHR018
\$ 53,116	\$ 31,330	\$ 84,446	\$ 175,060	\$ -	\$ 259,506	\$ 146,393	\$ 8,114	\$ -	\$ 1,532,414	
170,221	34,922	205,143	21,966	-	227,109	-	(38,998)			MCP001
145,045	61,699	206,744	19,285	-	226,029	-	13,598			MCP003
-	-	-	302	-	302	-	13,698			MCP901
273,683	120,900	394,583	229,140	-	623,723	-	(126,223)			MFS001
98,522	35,090	133,612	207,785	-	341,397	-	(757)			MFS002
81,980	38,200	120,180	1,114,572	-	1,234,752	-	1,848			MFS004

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
		FY2016 Beg Fund	Allocations		Transfers	Revenue & Transfers In
Index	Index Name	Balance	Revenue	In/Out	In	
MFS005	F/S Network Support		77,000	-	-	77,000
MFS008	Transportation Services		385,000	-	-	385,000
MFS009	Vehicle Repair Center		363,800	-	-	363,800
MFS010	Recycling Program		141,400	-	10,000	151,400
MFS020	Construction Management		159,768	-	-	159,768
MFS021	Energy Conservation Rebate		35,000	-	-	35,000
MFS024	HVAC Recharge		57,000	-	-	57,000
MFS027	Facility Services Fuel Pumps		46,400	-	-	46,400
MFS901	Campus Mail Postage Machine		353,600	-	-	353,600
MFS902	Campus Mail Presort Center		76,000	-	-	76,000
Facilities Services/UM Police Department Total		\$ 1,415,533	\$ 3,934,908	\$ (24,001)	\$ 310,539	\$ 4,221,446
Provost - 331000						
MET001	SPABA/Center for Ethics		-	-	-	-
MET002	Ethics Research & Development		-	-	-	-
MGS003	Graduate Application Fee		48,000	-	-	48,000
MGS004	SPABA McNair		-	-	-	-
MPV001	Provost's Supplemental		13,500	(17,511)	-	(4,011)
MPV004	Course Repeat Instruction Fee		101,588	(89,091)	-	12,497
MPV005	Internship Services Student Fee		13,550	-	-	13,550
MPV006	Internship Services SPABA		-	2,547	-	2,547
MPV007	SPABA/Academic Affairs		-	3,597	-	3,597
MPV011	Bitterroot College Non-credit Svcs		145,480	-	-	145,480
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		55,000	-	-	55,000
MPV019	Upward Bound SPABA		-	4,194	-	4,194
MPV020	TRIO SPABA		-	5,336	-	5,336
MPV021	Central & Southwest Asia Programs		3,600	-	-	3,600
MPV022	KPCN:The Peer Connection Network		12,175	-	-	12,175
Provost Total		\$ 594,074	\$ 393,493	\$ (1,837)	\$ -	\$ 391,656
Mansfield Center - 331500						
MMC001	SPABA/Mansfield Center		-	143,844	-	143,844
MMC002	SPABA/Mansfield Cntr - Hausmann		-	4,018	-	4,018
MMC005	Vietnam Study Abroad Program		47,400	-	-	47,400
Mansfield Center Total		\$ 170,344	\$ 47,400	\$ 147,862	\$ -	\$ 195,262
Missoula College - 332000						
MCT002	Business Division Course Fee		8,400	-	-	8,400
MCT003	Electronic Tech Course Fee		1,050	-	-	1,050
MCT004	Resp Therapy Course Fee		8,170	-	-	8,170
MCT005	MC Nursing Course Fee		11,020	-	-	11,020
MCT006	Culinary Course Fee		15,945	-	-	15,945
MCT007	Building Maint Engineer Fee		675	-	-	675
MCT008	DET Course Fee		7,603	-	-	7,603
MCT009	Recreational Power Equip Course Fee		1,826	-	-	1,826
MCT010	Welding Course Fee		23,710	-	-	23,710
MCT011	HEO Course Fee		11,213	-	-	11,213
MCT012	Machining Course Fee		1,455	-	-	1,455
MCT013	Applied Arts & Sciences Fees		20,760	-	-	20,760
MCT014	Pharmacy Technology Course Fee		1,200	-	-	1,200
MCT015	Surgical Technology Course Fee		7,537	-	-	7,537
MCT017	MC Snack Bar		101,599	-	-	101,599
MCT018	MC Building Use Rent		55,000	-	-	55,000
MCT027	MC SPABA		-	7,498	-	7,498
MCT029	Computer Technology Course Fee		2,640	-	-	2,640
MCT030	Welding Service Operation		1,000	-	-	1,000
MCT031	Recreational Power Equip Serv. Oper		1,551	-	-	1,551
MCT032	HEO Service Operation		51,122	-	-	51,122
MCT036	Info Tech Certification Testing Fee		7,476	-	-	7,476
MCT037	MC Outreach Program		75,000	-	-	75,000
MCT039	MC Radiologic Technology Course Fee		540	-	-	540
MCT040	MC Dean Designated Instruction		-	43,644	-	43,644
MCT044	Carpentry Course Fees		6,500	-	-	6,500
MCT045	Carpentry Sales & Services		1,675	-	-	1,675
MCT046	MC Placement Testing Fees		6,000	-	-	6,000
MCT048	MC AASc Dept Development		-	6,000	-	6,000
MCT049	MC Applied Computing Development		-	7,385	-	7,385
MCT050	MC Health Professions Development		1,450	5,360	-	6,810
MCT051	MC Business Dept. Development		-	10,350	-	10,350
MCT052	Energy Technology Course Fee		1,360	-	-	1,360
MCT054	Medical Assisting Lab Materials Fee		1,710	-	-	1,710
MCT906	MC Dupl/Fax Services		4,000	-	-	4,000
MCT907	MC Student Printing		5,500	-	-	5,500
Missoula College Total		\$ 535,136	\$ 444,687	\$ 80,237	\$ -	\$ 524,924
College of Humanities & Sciences - 332500						
MAA001	Beyond Boundaries Conference		-	1,056	-	1,056
MAN001	SPABA/Anthropology		-	22,616	-	22,616
MAN002	Anthropology Publications S&S		3,500	1,700	-	5,200
MAN003	Anthropology Course Fees		21,575	-	-	21,575
MAS001	SPABA/H & S Deans Office		-	30,968	-	30,968
MAS006	Montana Model UN		15,150	-	1,200	16,350

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2016 Ending Fund Balance	Index
45,859	18,280	64,139	12,861	-	77,000	-	-	-		MFS005
82,012	36,325	118,337	210,908	-	329,245	60,000	(4,245)			MFS008
158,450	62,197	220,647	118,113	-	338,760	-	25,040			MFS009
94,000	38,710	132,710	38,394	-	171,104	-	(19,704)			MFS010
96,882	33,033	129,915	27,405	-	157,320	-	2,448			MFS020
19,901	6,092	25,993	25,000	-	50,993	-	(15,993)			MFS021
19,901	6,092	25,993	65,480	-	91,473	-	(34,473)			MFS024
-	-	-	44,786	-	44,786	-	1,614			MFS027
-	-	-	355,000	-	355,000	-	(1,400)			MFS901
-	-	-	73,100	-	73,100	50,000	(47,100)			MFS902
\$ 1,286,456	\$ 491,540	\$ 1,777,996	\$ 2,564,097	\$ -	\$ 4,342,093	\$ 110,000	\$ (230,647)		\$ 1,184,886	
-	-	-	116	-	116	-	(116)			MET001
-	-	-	341	-	341	-	(341)			MET002
-	7,047	7,047	30,347	-	37,394	-	10,606			MGS003
-	-	-	64	-	64	-	(64)			MGS004
-	-	-	3,200	-	3,200	-	(7,211)			MPV001
-	-	-	18,358	-	18,358	-	(5,861)			MPV004
4,447	1,193	5,640	10,921	-	16,561	-	(3,011)			MPV005
2,496	1,279	3,775	286	-	4,061	-	(1,514)			MPV006
-	-	-	3,596	-	3,596	-	1			MPV007
52,912	25,519	78,431	61,270	30,000	169,701	-	(24,221)			MPV011
24,990	550	25,540	3,427	-	28,967	-	(4)			MPV014
34,907	3,398	38,305	5,932	-	44,237	-	240			MPV015
2,700	18	2,718	12,694	-	15,412	-	239			MPV016
-	-	-	5,000	-	5,000	-	(4,400)			MPV017
-	-	-	51,676	1,000	52,676	-	2,324			MPV018
-	-	-	3,848	-	3,848	-	346			MPV019
-	-	-	3,865	-	3,865	-	1,471			MPV020
-	-	-	1,416	-	1,416	-	2,184			MPV021
-	-	-	11,307	-	11,307	-	868			MPV022
\$ 122,452	\$ 39,004	\$ 161,456	\$ 227,664	\$ 31,000	\$ 420,120	\$ -	\$ (28,464)	\$ -	\$ 565,610	
66,522	32,763	99,285	65,180	-	164,465	-	(20,621)			MMC001
1,000	198	1,198	1,034	-	2,232	-	1,786			MMC002
10,000	1,900	11,900	35,340	-	47,240	-	160			MMC005
\$ 77,522	\$ 34,861	\$ 112,383	\$ 101,554	\$ -	\$ 213,937	\$ -	\$ (18,675)	\$ -	\$ 151,669	
-	-	-	6,856	-	6,856	-	1,544			MCT002
-	-	-	1,050	-	1,050	-	-			MCT003
-	-	-	8,170	-	8,170	-	-			MCT004
-	-	-	5,261	-	5,261	-	5,759			MCT005
-	-	-	15,945	-	15,945	-	-			MCT006
-	-	-	675	-	675	-	-			MCT007
-	-	-	6,853	-	6,853	-	750			MCT008
-	-	-	1,826	-	1,826	-	-			MCT009
-	-	-	12,718	-	12,718	-	10,992			MCT010
-	-	-	8,150	-	8,150	-	3,063			MCT011
-	-	-	1,455	-	1,455	-	-			MCT012
-	-	-	21,848	-	21,848	-	(1,088)			MCT013
-	-	-	1,200	-	1,200	-	-			MCT014
-	-	-	7,537	-	7,537	-	-			MCT015
23,964	14,771	38,735	62,584	-	101,319	-	280			MCT017
3,000	506	3,506	45,195	-	48,701	-	6,299			MCT018
-	-	-	5,178	-	5,178	-	2,320			MCT027
-	-	-	2,640	-	2,640	-	-			MCT029
-	-	-	1,000	-	1,000	-	-			MCT030
-	-	-	91	-	91	-	1,460			MCT031
-	-	-	20,693	-	20,693	-	30,429			MCT032
-	-	-	7,476	-	7,476	-	-			MCT036
30,885	13,126	44,011	26,654	-	70,665	-	4,335			MCT037
-	-	-	540	-	540	-	-			MCT039
-	-	-	28,041	-	28,041	-	15,603			MCT040
-	-	-	3,952	-	3,952	-	2,548			MCT044
-	-	-	1,675	-	1,675	-	-			MCT045
-	-	-	4,205	-	4,205	-	1,795			MCT046
-	-	-	9,818	-	9,818	-	(3,818)			MCT048
-	-	-	8,196	-	8,196	-	(811)			MCT049
-	-	-	7,985	-	7,985	-	(1,175)			MCT050
-	-	-	5,229	-	5,229	-	5,121			MCT051
-	-	-	1,360	-	1,360	-	-			MCT052
-	-	-	1,710	-	1,710	-	-			MCT054
-	-	-	9,909	2,710	12,619	-	(8,619)			MCT906
-	-	-	4,657	-	4,657	-	843			MCT907
\$ 57,849	\$ 28,403	\$ 86,252	\$ 358,332	\$ 2,710	\$ 447,294	\$ -	\$ 77,630	\$ -	\$ 612,766	
-	-	-	2,000	-	2,000	-	(944)			MAA001
1,000	88	1,088	18,177	-	19,265	-	3,351			MAN001
1,900	868	2,768	973	-	3,741	-	1,459			MAN002
-	-	-	21,084	-	21,084	-	491			MAN003
22,121	9,091	31,212	18,843	5,000	55,055	-	(24,087)			MAS001
8,700	2,500	11,200	5,665	-	16,865	-	(515)			MAS006

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY2016	Allocations		Transfers	Revenue
		Beg Fund	Revenue	In/Out	In	& Transfers In
		Balance				
MAS010	Spectral Fusion Design		12,000	-	6,000	18,000
MAS013	H & S - Designated Support		-	11,280	-	11,280
MAS014	GrizTech Sales and Service		2,000	-	-	2,000
MAS016	Montana Science Fair		17,000	-	-	17,000
MBI001	SPABA/Biological Sciences		-	211,207	-	211,207
MBI002	SPABA/Holben-DBS		-	1,056	-	1,056
MBI003	DBS Lab Fee		45,689	-	-	45,689
MBI005	Molecular Biology Lab S & S		-	-	-	-
MBI008	Medical Tech Internship Program		10,800	-	-	10,800
MBI009	Bio Sciences Sales & Service		22,000	3,000	-	25,000
MBI010	Institu Allow Fellowships DB		-	-	1,000	1,000
MBI011	Sales & Service - Holben Lab		10,500	-	-	10,500
MBI012	Sales & Service - EMtrix Lab		5,000	-	-	5,000
MBI013	SPABA/OREOS-DBS		-	3,752	-	3,752
MBI014	Janson - Salary Support		-	40,540	-	40,540
MBI017	SPABA/Avian Science Ctr.		-	-	-	-
MBI018	Genomics Core Laboratory		20,000	-	-	20,000
MCH001	SPABA/Chemistry		-	95,584	-	95,584
MCH003	Chemistry Lab Fee		39,500	-	-	39,500
MCH005	Chemistry Breakage Sales & SVC		3,000	-	-	3,000
MCH006	Chemistry Sales & Service		4,950	-	-	4,950
MCM001	Communication Studies Sales & Services		10,540	10,040	-	20,580
MCS001	SPABA/Computer Science		-	16,780	9,000	25,780
MCS004	Comp Science On-Line Course Allocation		-	5,736	-	5,736
MCS005	Computer Science Summer Camp		10,000	-	-	10,000
MEC001	SPABA/Economics		-	4,860	-	4,860
MEN004	English SPABA		-	1,000	-	1,000
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		-	12,612	-	12,612
MFL004	Foreign Language Days		6,392	1,701	1,100	9,193
MFL006	MCLL Study Abroad - Germany		-	-	-	-
MFL007	MCLL Study Abroad - Spanish		23,448	-	-	23,448
MFL009	SPABA/MCLL		-	740	-	740
MGE002	Geography Sales & Services		9,218	12,336	8,000	29,554
MGE003	SPABA/Geography		-	11,240	-	11,240
MGL001	SPABA/Geosciences		-	39,028	-	39,028
MGL004	Geosciences Fees		16,000	-	-	16,000
MGL006	Geosciences Sales & Services		8,050	-	-	8,050
MGL007	Environ Biogeochemistry Lab S&S		30,000	-	-	30,000
MGL010	Paleontology Center		-	50,000	-	50,000
MGL011	Cntr-Riverine Science/Stream Renaturalization		2,000	-	-	2,000
MHI002	History SPABA		-	246	-	246
MLS001	SPABA/Philosophy & Liberal Studies		-	-	-	-
MMA001	SPABA/Mathematics		-	18,728	-	18,728
MMA004	Mathematics Sales & Service		-	2,000	-	2,000
MMA005	Stats and Applied Math CORE		50,000	-	-	50,000
MPA001	Physics/Astronomy Demonstration		2,000	-	-	2,000
MPA002	SPABA/Physics		-	14,440	-	14,440
MPA003	Physics/Astronomy Lab Fees		8,500	-	-	8,500
MSC001	SPABA/Sociology		-	4,850	-	4,850
MSC002	SSRL Sales & Service		7,781	-	-	7,781
	College of Humanities & Sciences Total	\$ 1,542,676	\$ 439,693	\$ 634,040	\$ 26,300	\$ 1,100,033
School of Business - 333000						
MBU001	SPABA/Business Administration		171	184	-	355
MBU006	Bus Admin Computer Labs		24,915	-	-	24,915
MBU007	Bus Admin Internet Funds		-	-	-	-
MBU009	Business Administration S&S		2,000	-	-	2,000
MBU014	METNET Services		-	-	-	-
MBU017	SoBA International Experience		67,080	-	-	67,080
MBU018	Business Course Materials Fee		7,800	-	-	7,800
MBU019	Off-Campus MBA-SoBA		147,690	-	-	147,690
	School of Business Total	\$ 55,684	\$ 249,656	\$ 184	\$ -	\$ 249,840
College of Education & Human Sciences - 333500						
MED001	SPABA/Education		-	32,131	-	32,131
MED002	SPABA/CO-Teach		-	7,699	-	7,699
MED005	Co-Teach Sales & Services		100,000	-	-	100,000
MED006	Education Preschool Laboratory		70,000	-	-	70,000
MED007	Professional Education S & S		7,910	-	-	7,910
MED008	Student Teacher Fees		22,200	-	-	22,200
MED014	Education Sales & Services		19,300	17,023	-	36,323
MED017	School District Intern Program		15,000	(17,050)	-	(2,050)
MED018	MT Behavioral Institute DERS/CE		10,400	-	-	10,400
MED019	Counselor Education		-	597	-	597
MED020	CSD Department Clinic		36,192	-	-	36,192
MED023	Curriculum & Instr Sales & Svce		-	7,217	850	8,067
MED025	SPABA/Curriculum & Instruction		-	3,201	-	3,201
MED027	CSD Clinical Supply Fee		3,510	-	-	3,510
MED028	MTDA Supplementary Programs		3,000	-	-	3,000
MED030	CSD - Sales & Service		-	95,118	-	95,118
MED032	C&I Project Lead The Way		33,600	-	-	33,600
MED033	CSD Clinical Svc and Research		-	-	-	-
MED034	Master in Early Childhood Education		-	4,158	-	4,158
MED902	Educ Dept Copy Machine		10,000	-	-	10,000

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capt Equip & <u>Dbt Svc</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess	Compensated	FY2016	<u>Index</u>
							Revenue Over		Ending Fund	
9,290	5,131	14,421	3,048	-	17,469	-	531			MAS010
-	-	-	5,694	-	5,694	-	5,586			MAS013
-	-	-	2,201	-	2,201	-	(201)			MAS014
1,500	11	1,511	16,912	-	18,423	-	(1,423)			MAS016
61,978	12,805	74,783	172,758	-	247,541	-	(36,334)			MBI001
525	50	575	1,186	-	1,761	-	(705)			MBI002
-	-	-	49,215	-	49,215	-	(3,526)			MBI003
-	-	-	3,432	-	3,432	-	(3,432)			MBI005
-	-	-	10,959	-	10,959	-	(159)			MBI008
11,000	3,972	14,972	19,028	-	34,000	-	(9,000)			MBI009
-	-	-	4,500	-	4,500	-	(3,500)			MBI010
3,980	420	4,400	8,604	-	13,004	-	(2,504)			MBI011
-	-	-	6,012	-	6,012	-	(1,012)			MBI012
-	-	-	3,821	-	3,821	-	(69)			MBI013
29,790	7,940	37,730	2,810	-	40,540	-	-			MBI014
-	-	-	2,930	-	2,930	-	(2,930)			MBI017
-	-	-	18,110	-	18,110	-	1,890			MBI018
11,045	1,370	12,415	172,311	2,000	186,726	-	(91,142)			MCH001
-	-	-	39,304	-	39,304	-	196			MCH003
-	-	-	1,202	-	1,202	-	1,798			MCH005
-	-	-	3,582	-	3,582	-	1,368			MCH006
500	3	503	21,997	-	22,500	-	(1,920)			MCM001
6,500	44	6,544	15,494	-	22,038	-	3,742			MCS001
-	-	-	11,261	-	11,261	-	(5,525)			MCS004
7,177	1,256	8,433	1,567	-	10,000	-	-			MCS005
-	-	-	8,431	-	8,431	-	(3,571)			MEC001
-	-	-	126	-	126	-	874			MEN004
-	-	-	989	-	989	-	3,955			MEN005
-	-	-	18,600	-	18,600	-	-			MEN006
-	-	-	6,163	-	6,163	-	(1,663)			MES001
6,500	4,617	11,117	7,387	-	18,504	-	(5,892)			MES002
-	-	-	-	-	-	-	9,193			MFL004
-	-	-	9,193	-	9,193	-	(9,193)			MFL006
-	-	-	23,448	-	23,448	-	-			MFL007
-	-	-	96	-	96	-	644			MFL009
6,500	715	7,215	16,327	-	23,542	-	6,012			MGE002
-	-	-	5,391	-	5,391	-	5,849			MGE003
-	-	-	33,258	9,757	43,015	-	(3,987)			MGL001
-	-	-	18,388	-	18,388	-	(2,388)			MGL004
500	23	523	5,810	-	6,333	-	1,717			MGL006
15,699	11,752	27,451	16,920	-	44,371	-	(14,371)			MGL007
32,073	16,100	48,173	1,827	-	50,000	-	-			MGL010
6,000	878	6,878	3,035	-	9,913	-	(7,913)			MGL011
-	-	-	328	-	328	-	(82)			MHI002
-	-	-	252	-	252	-	(252)			MLS001
5,000	1,250	6,250	12,478	-	18,728	-	-			MMA001
-	-	-	1,828	-	1,828	-	172			MMA004
35,500	8,750	44,250	3,072	-	47,322	-	2,678			MMA005
1,500	10	1,510	410	-	1,920	-	80			MPA001
-	-	-	39,302	-	39,302	-	(24,862)			MPA002
-	-	-	8,242	-	8,242	-	258			MPA003
-	-	-	3,526	-	3,526	-	1,324			MSC001
-	-	-	2,449	-	2,449	-	5,332			MSC002
\$ 286,278	\$ 89,644	\$ 375,922	\$ 911,956	\$ 16,757	\$ 1,304,635	\$ -	\$ (204,602)	\$ -	\$ 1,338,074	
-	-	-	310	-	310	-	45			MBU001
21,600	145	21,745	10,416	-	32,161	-	(7,246)			MBU006
-	-	-	254	-	254	-	(254)			MBU007
-	-	-	1,348	-	1,348	-	652			MBU009
-	-	-	4,931	-	4,931	-	(4,931)			MBU014
16,000	3,786	19,786	50,062	-	69,848	-	(2,768)			MBU017
-	-	-	7,700	-	7,700	-	100			MBU018
73,509	25,471	98,980	48,674	-	147,654	-	36			MBU019
\$ 111,109	\$ 29,402	\$ 140,511	\$ 123,695	\$ -	\$ 264,206	\$ -	\$ (14,366)	\$ -	\$ 41,318	
11,709	3,718	15,427	4,060	-	19,487	-	12,644			MED001
-	-	-	6,840	-	6,840	-	859			MED002
78,053	16,847	94,900	52,544	1,436	148,880	-	(48,880)			MED005
13,800	2,068	15,868	11,743	-	27,611	-	42,389			MED006
-	-	-	7,852	-	7,852	-	58			MED007
-	-	-	25,666	-	25,666	-	(3,466)			MED008
-	-	-	35,879	-	35,879	-	444			MED014
-	-	-	14,975	-	14,975	-	(17,025)			MED017
2,237	444	2,681	1,893	-	4,574	-	5,826			MED018
-	-	-	-	-	-	-	597			MED019
4,548	256	4,804	27,361	-	32,165	-	4,027			MED020
-	-	-	19,648	-	19,648	-	(11,581)			MED023
-	-	-	8,609	-	8,609	-	(5,408)			MED025
-	-	-	3,044	-	3,044	-	466			MED027
-	-	-	517	-	517	-	2,483			MED028
87,000	20,650	107,650	44,120	6,000	157,770	-	(62,652)			MED030
-	-	-	15,000	-	15,000	-	18,600			MED032
5,920	525	6,445	5,793	-	12,238	-	(12,238)			MED033
-	-	-	3,000	-	3,000	-	1,158			MED034
-	-	-	3,817	2,738	6,555	-	3,445			MED902

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
		FY2016 Beg Fund	Allocations		Transfers	Revenue & Transfers In
Index	Index Name	Balance	Revenue	In/Out	In	
MHH001	SPABA/Health & Human Perform		-	44,764	-	44,764
MHH002	HHP First Aid Lab Fee		2,940	-	-	2,940
MHH004	HHP Physiology Lab Fee		25,725	-	-	25,725
MHH005	HHP FacPac/BS		16,825	14,389	-	31,214
MHH006	Grizscape Resource Center		-	-	-	-
MHH008	HHP Activity Class Student Fee		73,301	5,060	-	78,361
College of Education & Human Sciences Total		\$ 617,324	\$ 449,903	\$ 214,307	\$ 850	\$ 665,060
College of Visual & Performing Arts - 334000						
MFA002	Gallery of Visual Arts		7,645	5,240	-	12,885
MFA004	MT Repertory Theatre		165,146	-	-	165,146
MFA005	Music Sales & Service		-	15,500	-	15,500
MFA006	Art Crafts Fee		23,560	-	-	23,560
MFA007	Theatre Productions		72,700	23,700	1,000	97,400
MFA008	Music Camp		65,000	-	-	65,000
MFA011	Theatre Fees		25,000	(23,200)	-	1,800
MFA012	Music Lesson Fee		48,000	(1,500)	-	46,500
MFA013	Music Special Fee		57,500	-	-	57,500
MFA016	Media Arts Fee		42,145	-	-	42,145
MFA018	Jazz Program		21,000	-	-	21,000
MFA019	Percussion Concert and Tours		4,500	-	-	4,500
MFA020	Choral Concerts and Tours		25,000	-	-	25,000
MFA021	Band Concerts and Tours		25,500	-	-	25,500
MFA022	Orchestra Concerts and Tours		9,500	-	-	9,500
MFA023	Keyboard Program		37,000	-	-	37,000
MFA024	Music Performance Course Fees		26,000	-	-	26,000
MFA025	Art Education Fees		6,245	-	-	6,245
MFA026	Ceramics Fees		33,120	-	-	33,120
MFA027	Photography Fees		9,575	-	-	9,575
MFA028	Printing Fees		9,425	-	-	9,425
MFA029	Painting & Drawing Fees		8,800	-	-	8,800
MFA030	Sculpture Fees		15,340	-	-	15,340
MFA033	Marching Band Designated		1,850	-	-	1,850
MFA034	Opera Theater		2,000	-	-	2,000
MFA035	Recording Studio		1,500	-	-	1,500
MFA036	Art History Course Fees		9,190	-	-	9,190
MFA037	Pep Band Scholarship		-	6,400	-	6,400
MFA038	Media Arts Designated		-	62,700	-	62,700
MFA043	CVPA - SPABA		-	9	-	9
MFA044	UM Arts Box Office		9,500	3,000	-	12,500
MFA045	CoMotion Dance		5,000	-	-	5,000
College of Visual & Performing Arts Total		\$ 488,497	\$ 766,741	\$ 91,849	\$ 1,000	\$ 859,590
College of Forestry & Conservation - 334500						
MFR001	SPABA/Forestry		-	139,844	-	139,844
MFR002	SPABA/Running		-	14,841	-	14,841
MFR004	Forestry NTSG S & S		15,000	-	-	15,000
MFR008	Forestry Field Trip Fee		3,000	-	-	3,000
MFR012	Forestry Sales & Service		104,700	-	-	104,700
MFR014	Recreation Capstone Fees		6,000	-	-	6,000
MFR015	Wilderness & Civilization Fees		12,200	-	-	12,200
MFR023	SPABA/CESU		-	37,140	-	37,140
MFR024	ISPAM-Sales and Service		19,500	-	-	19,500
MFR025	Wilderness Management Distance Ed		55,500	-	-	55,500
MFR031	Fire Intelligence Module Overtime		-	-	-	-
MFR032	Field Skills Fee		7,200	-	-	7,200
MFR035	Forestry Study Abroad - Africa		-	-	-	-
MFR036	SPABA - Avian Science Center		-	21,963	-	21,963
MFR037	DF&A NTSG/Kimball		137,912	30,082	-	167,994
MFR900	Forestry Copy Recharges		22,000	-	-	22,000
College of Forestry & Conservation Total		\$ 705,393	\$ 383,012	\$ 243,870	\$ -	\$ 626,882
School of Journalism - 335000						
MJN003	Journalism Vending		1,580	600	-	2,180
MJN005	Radio-TV Lab Fees		900	-	-	900
MJN006	Journalism Audio Fee		2,500	-	-	2,500
MJN007	Professional Program Technology Fee		34,000	-	-	34,000
MJN943	SPABA/Journalism		-	7,570	-	7,570
MJN944	Journalism Lab Fee		6,720	-	-	6,720
School of Journalism Total		\$ 31,225	\$ 45,700	\$ 8,170	\$ -	\$ 53,870
School of Law & Law Library - 335500						
MLA001	SPABA/Law		-	2,694	-	2,694
MLA002	Law School Institute		32,000	-	-	32,000
MLA003	Student Bar/Law Coalition		25,500	-	-	25,500
MLA005	China Law - Summer		96,000	-	-	96,000
MLA903	Law Library Xerox		4,700	-	-	4,700
MLA972	Law School Application Fee		9,700	-	-	9,700
MLA974	Public Land Law Review		5,550	-	1,700	7,250
MLA975	Montana Law Review		29,500	-	-	29,500
School of Law & Law Library Total		\$ 128,351	\$ 202,950	\$ 2,694	\$ 1,700	\$ 207,344
Library Services - 336000						
MML007	Library Fees & Fines		55,850	-	-	55,850
MML012	Technology Fee - Library Systems		-	14,888	-	14,888
MML902	Library Photocopy Account		158,000	-	-	158,000
Library Services Total		\$ 469,003	\$ 213,850	\$ 14,888	\$ -	\$ 228,738

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess	Compensated	FY2016	Index
							Revenue Over		Ending Fund	
							Expenditures	Absences	Balance	
-	-	-	53,870	-	53,870	-	(9,106)	-	-	MHH001
-	-	-	2,841	-	2,841	-	99	-	-	MHH002
-	-	-	20,718	-	20,718	-	5,007	-	-	MHH004
-	-	-	29,396	-	29,396	-	1,818	-	-	MHH005
-	-	-	853	-	853	-	(853)	-	-	MHH006
-	-	-	71,906	-	71,906	-	6,455	-	-	MHH008
\$ 203,267	\$ 44,508	\$ 247,775	\$ 471,945	\$ 10,174	\$ 729,894	\$ -	\$ (64,834)	\$ -	\$ 552,490	
-	-	-	16,082	-	16,082	-	(3,197)	-	-	MFA002
83,035	23,997	107,032	221,822	-	328,854	-	(163,708)	-	-	MFA004
-	-	-	15,478	-	15,478	-	22	-	-	MFA005
-	-	-	23,304	-	23,304	-	256	-	-	MFA006
16,400	500	16,900	106,929	2,060	125,889	-	(28,489)	-	-	MFA007
19,500	3,500	23,000	41,948	-	64,948	-	52	-	-	MFA008
-	-	-	1,782	-	1,782	-	18	-	-	MFA011
-	-	-	47,849	-	47,849	-	(1,349)	-	-	MFA012
-	-	-	54,777	2,700	57,477	-	23	-	-	MFA013
-	-	-	38,875	1,368	40,243	-	1,902	-	-	MFA016
1,600	250	1,850	19,138	-	20,988	-	12	-	-	MFA018
-	-	-	4,458	-	4,458	-	42	-	-	MFA019
-	-	-	23,900	-	23,900	-	1,100	-	-	MFA020
400	20	420	25,060	-	25,480	-	20	-	-	MFA021
-	-	-	9,454	-	9,454	-	46	-	-	MFA022
2,500	500	3,000	31,736	-	34,736	-	2,264	-	-	MFA023
-	-	-	25,945	-	25,945	-	55	-	-	MFA024
-	-	-	6,073	-	6,073	-	172	-	-	MFA025
-	-	-	32,973	-	32,973	-	147	-	-	MFA026
-	-	-	9,315	-	9,315	-	260	-	-	MFA027
-	-	-	9,397	-	9,397	-	28	-	-	MFA028
-	-	-	8,647	-	8,647	-	153	-	-	MFA029
-	-	-	15,283	-	15,283	-	57	-	-	MFA030
-	-	-	1,795	-	1,795	-	55	-	-	MFA033
-	-	-	1,969	-	1,969	-	31	-	-	MFA034
350	4	354	1,083	-	1,437	-	63	-	-	MFA035
-	-	-	7,956	1,700	9,656	-	(466)	-	-	MFA036
-	-	-	6,400	-	6,400	-	-	-	-	MFA037
-	-	-	53,138	-	53,138	-	9,562	-	-	MFA038
-	-	-	-	-	-	-	9	-	-	MFA043
-	-	-	4,001	-	4,001	7,000	1,499	-	-	MFA044
3,800	750	4,550	1,950	-	6,500	-	(1,500)	-	-	MFA045
\$ 127,585	\$ 29,521	\$ 157,106	\$ 868,517	\$ 7,828	\$ 1,033,451	\$ 7,000	\$ (180,861)	\$ -	\$ 307,636	
43,207	20,078	63,285	76,561	-	139,846	-	(2)	-	-	MFR001
-	-	-	5,577	-	5,577	-	9,264	-	-	MFR002
60,000	19,924	79,924	20,270	-	100,194	-	(85,194)	-	-	MFR004
-	-	-	3,000	-	3,000	-	-	-	-	MFR008
17,600	6,819	24,419	147,256	-	171,675	-	(66,975)	-	-	MFR012
-	-	-	6,000	-	6,000	-	-	-	-	MFR014
-	-	-	13,364	-	13,364	-	(1,164)	-	-	MFR015
33,402	13,448	46,850	3,362	-	50,212	-	(13,072)	-	-	MFR023
-	-	-	19,500	-	19,500	-	-	-	-	MFR024
33,196	24,072	57,268	10,278	-	67,546	-	(12,046)	-	-	MFR025
58,634	11,402	70,036	(70,365)	-	(329)	-	329	-	-	MFR031
-	-	-	7,200	-	7,200	-	-	-	-	MFR032
-	-	-	-	-	-	-	-	-	-	MFR035
-	-	-	21,963	-	21,963	-	-	-	-	MFR036
20,125	7,103	27,228	33,390	20,000	80,618	-	87,376	-	-	MFR037
-	-	-	17,600	4,400	22,000	-	-	-	-	MFR900
\$ 266,164	\$ 102,846	\$ 369,010	\$ 314,956	\$ 24,400	\$ 708,366	\$ -	\$ (81,484)	\$ -	\$ 623,909	
-	-	-	2,324	-	2,324	-	(144)	-	-	MJN003
-	-	-	9,501	-	9,501	-	(8,601)	-	-	MJN005
-	-	-	360	-	360	-	2,140	-	-	MJN006
-	-	-	33,476	-	33,476	-	524	-	-	MJN007
5,000	961	5,961	1,500	-	7,461	-	109	-	-	MJN943
-	-	-	6,425	-	6,425	-	295	-	-	MJN944
\$ 5,000	\$ 961	\$ 5,961	\$ 53,586	\$ -	\$ 59,547	\$ -	\$ (5,677)	\$ -	\$ 25,548	
-	-	-	-	-	-	-	2,694	-	-	MLA001
1,300	222	1,522	30,272	-	31,794	-	206	-	-	MLA002
-	-	-	24,429	-	24,429	-	1,071	-	-	MLA003
22,000	4,297	26,297	62,400	-	88,697	-	7,303	-	-	MLA005
-	-	-	1,092	8,800	9,892	-	(5,192)	-	-	MLA903
-	-	-	13,235	-	13,235	-	(3,535)	-	-	MLA972
-	-	-	6,377	-	6,377	-	873	-	-	MLA974
-	-	-	42,859	-	42,859	-	(13,359)	-	-	MLA975
\$ 23,300	\$ 4,519	\$ 27,819	\$ 180,664	\$ 8,800	\$ 217,283	\$ -	\$ (9,939)	\$ -	\$ 118,412	
30,000	1,200	31,200	99,318	-	130,518	-	(74,668)	-	-	MML007
-	-	-	74,888	-	74,888	-	(60,000)	-	-	MML012
53,000	2,310	55,310	251,283	36,800	343,393	-	(185,393)	-	-	MML902
\$ 83,000	\$ 3,510	\$ 86,510	\$ 425,489	\$ 36,800	\$ 548,799	\$ -	\$ (320,061)	\$ -	\$ 148,942	

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
Index	Index Name	FY2016	Allocations		Transfers	Revenue
		Beg Fund	In/Out	In	&	
		Balance	Revenue		In	Transfers In
College Health Prof & Biomedical Science - 336500						
MPH001	SPABA/Coll Hlth Prof&Biomedical Sci	-	-	72,626	-	72,626
MPH002	Clinical Pharmacy Services	71,000	-	-	-	71,000
MPH004	Physical Therapy AP Fee	29,500	-	-	-	29,500
MPH005	Cadaver Lab Fee	9,005	-	-	1,000	10,005
MPH006	Application Processing - Pharmacy	5,000	-	-	-	5,000
MPH007	Medicinal Plants Field Trip	1,012	-	-	-	1,012
MPH008	Biomedical/Pharm Sciences S&S	22,800	-	-	-	22,800
MPH010	SPABA/CEHS	-	-	124,055	-	124,055
MPH011	New Directions Sales & Srvc	472,000	-	10,000	-	482,000
MPH012	Physical Therapy Sales & Service	1,848,110	-	(74,842)	-	1,773,268
MPH014	AHEC Sales and Service	90,000	-	-	-	90,000
MPH015	Family Medicine Residency	3,000	-	-	-	3,000
MPH016	Pharmacy Assessment Fee	29,250	-	-	-	29,250
MPH017	Neural Injury Center	38,032	-	-	-	38,032
MPH018	CHPBS Ventures	-	-	75,992	-	75,992
MPH020	SPABA/BMED	127,279	-	-	-	127,279
MPH022	WWAMI	273,500	-	19,500	-	293,000
MPH023	AHEC Continuing Education	69,500	-	42,648	-	112,148
MPH024	SPABA/CSFN	69,755	-	37,696	-	107,451
MPH026	SPABA/Proteomics/Neuro	-	-	3,228	-	3,228
MPH027	CLNP/Thompson	-	-	8,832	-	8,832
MPH030	SPABA/Physical Therapy	-	-	1,598	-	1,598
MPH040	SPABA/Pharmacy Practice	-	-	1,259	-	1,259
MPH060	SPABA/Public Health	-	-	723	-	723
MSW030	SPABA/Social Work	-	-	10,223	-	10,223
MSW040	Social Work Sales & Service	-	-	3,200	-	3,200
	College Health Prof & Biomedical Sci Total	\$ 1,038,077	\$ 3,161,943	\$ 333,538	\$ 1,000	\$ 3,496,481
School Extended & Lifelong Learning - 337000						
MCE003	Gen Admn-Extended/Lifelong Learning	-	-	173,451	-	173,451
MCE004	Sponsored Programs	202,500	-	(71,711)	-	130,789
MCE005	Extended Programs	53,800	-	(7,434)	-	46,366
MCE047	Continuing Prof Ed Service Account	4,000	-	-	-	4,000
MCE049	Professional Assn Mtgs Admin	24,257	-	60,407	-	84,664
MCE053	SPABA-Extended/Lifelong Learning	3,364	-	(2,220)	-	1,144
MCE063	NAPA Programs	78,000	-	(9,558)	-	68,442
MCE083	Online Design Services	14,500	-	(728)	-	13,772
MCE087	Extended/Lifelong Learning Facility	148,000	-	361,348	-	509,348
MCE122	Montana Diabetes Project	32,800	-	4,544	-	37,344
MCE145	Carhart Service	900	-	(70)	-	830
MCE186	Online Learning Fees	1,120,000	-	(757,589)	-	362,411
MCE198	Tax Practitioner Institute	50,000	-	(18,114)	-	31,886
MCE211	Online Self Support	177,842	-	(98,381)	-	79,461
MCE221	Lifelong Learning Institute	179,600	-	(36,190)	65,000	208,410
MCE233	Off Campus Programs	12,160	-	(5,440)	-	6,720
MCE235	CPS Small Conferences	-	-	53,214	-	53,214
MCE236	Carhart Training & Materials	8,250	-	(563)	-	7,687
MCE242	Big Sky Pulmonary Conference	23,475	-	19,147	-	42,622
MCE243	Worksite Health Promotion	19,575	-	(7,009)	-	12,566
	School Extended & Lifelong Learning Total	\$ 748,617	\$ 2,153,023	\$ (342,896)	\$ 65,000	\$ 1,875,127
Academic Services - 337500						
MRG005	Graduation Fee/Transcript Fee	-	-	-	-	-
	Academic Services Total	\$ (56,703)	\$ -	\$ -	\$ -	\$ -
Honors College - 338000						
MHC005	Alternative Break Program Fee	600	-	-	-	600
	Honors College Total	\$ 144	\$ 600	\$ -	\$ -	\$ 600
Bureau Business & Econ Research - 338500						
MBB001	SPABA/Bureau Of Business	-	-	24,028	-	24,028
MBB002	Kids Count Publications	183	-	-	-	183
MBB003	BBER/Montana Bus Quarterly	12,025	-	-	-	12,025
MBB004	BBER/FIDACS	3,000	-	-	-	3,000
MBB005	BBER/Econ Outlook Seminar	120,000	-	-	-	120,000
MBB006	BBER/Montana Poll	5,000	-	-	-	5,000
	Bureau Business & Econ Research Total	\$ 65,987	\$ 140,208	\$ 24,028	\$ -	\$ 164,236
VP Student Affairs - 341000						
MSA002	International House	10,500	-	-	-	10,500
MSA003	Foreign Student Orientation	13,000	-	-	-	13,000
MSA004	Disability Svcs Stu-Aux Aids	101,307	-	-	-	101,307
MSA009	Griz Central Management	-	-	1,500	1,000	2,500
MSA010	Student Support Center	6,449	-	-	-	6,449
MSA012	VPSA-Diversity Programming	-	-	(66,125)	10,000	(56,125)
MSA013	Minority Mentoring Program	-	-	27,500	-	27,500
MSA016	Veteran's Education/Transition Svcs	6,000	-	-	-	6,000
MSA018	Platinum Presidential Room/Board	-	-	-	141,200	141,200
MSA019	AISS Mentoring Program	-	-	4,875	-	4,875
MSA020	DiverseU	-	-	-	20,000	20,000
MSA021	FY16 OTO Funding for General Fund	-	-	-	-	-
MSA022	ASUM VPSA Funding	-	-	46,125	-	46,125
MSA023	International Student Fee	-	-	-	-	-
MSA024	Kyi-Yo Pow Wow	-	-	20,000	-	20,000
MSA025	VSI Carryforward	-	-	-	-	-
	VP Student Affairs Total	\$ 3,640,194	\$ 137,256	\$ 33,875	\$ 172,200	\$ 343,331

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capt Equip & <u>Dbt Svc</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess		FY2016	
							Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	Ending Fund <u>Balance</u>	<u>Index</u>
12,383	4,892	17,275	14,007	-	31,282	-	41,344			MPH001
18,012	16,142	34,154	44,108	-	78,262	13,000	(20,262)			MPH002
17,958	10,192	28,150	6,281	-	34,431	-	(4,931)			MPH004
-	-	-	10,011	-	10,011	-	(6)			MPH005
1,980	874	2,854	2,241	-	5,095	-	(95)			MPH006
-	-	-	1,460	-	1,460	-	(448)			MPH007
-	-	-	13,540	-	13,540	-	9,260			MPH008
47,870	19,556	67,426	122,779	8,000	198,205	-	(74,150)			MPH010
305,856	111,347	417,203	33,772	-	450,975	-	31,025			MPH011
66,445	13,682	80,127	1,684,360	63,000	1,827,487	-	(54,219)			MPH012
28,917	10,968	39,885	53,631	-	93,516	-	(3,516)			MPH014
-	-	-	5,964	-	5,964	-	(2,964)			MPH015
-	-	-	29,747	-	29,747	-	(497)			MPH016
38,836	10,740	49,576	39,000	-	88,576	-	(50,544)			MPH017
-	-	-	135,000	30,000	165,000	-	(89,008)			MPH018
102,321	31,045	133,366	43,754	-	177,120	-	(49,841)			MPH020
32,656	17,051	49,707	242,802	-	292,509	-	491			MPH022
-	14,492	14,492	52,817	-	67,309	-	44,839			MPH023
78,851	7,281	86,132	20,594	-	106,726	-	725			MPH024
3,596	704	4,300	3,548	-	7,848	-	(4,620)			MPH026
83,947	24,459	108,406	17,960	-	126,366	-	(117,534)			MPH027
-	-	-	465	-	465	-	1,133			MPH030
-	-	-	1,884	-	1,884	-	(625)			MPH040
-	-	-	1,680	-	1,680	-	(957)			MPH060
-	-	-	2,660	-	2,660	-	7,563			MSW030
-	-	-	2,239	-	2,239	-	961			MSW040
\$ 839,628	\$ 293,425	\$ 1,133,053	\$ 2,586,304	\$ 101,000	\$ 3,820,357	\$ 13,000	\$ (336,876)	\$ -	\$ 701,201	
32,131	12,679	44,810	192,956	-	237,766	-	(64,315)			MCE003
86,924	37,125	124,049	121,380	-	245,429	-	(114,640)			MCE004
32,750	7,850	40,600	12,500	-	53,100	-	(6,734)			MCE005
-	-	-	-	-	-	-	4,000			MCE047
48,572	24,290	72,862	7,695	-	80,557	-	4,107			MCE049
-	-	-	-	-	-	-	1,144			MCE053
-	-	-	68,270	-	68,270	-	172			MCE063
-	-	-	5,200	-	5,200	-	8,572			MCE083
92,427	38,853	131,280	58,524	-	189,804	253,612	65,932			MCE087
-	-	-	35,460	-	35,460	-	1,884			MCE122
-	-	-	500	-	500	-	330			MCE145
226,851	65,639	292,490	74,728	-	367,218	-	(4,807)			MCE186
-	-	-	32,960	-	32,960	-	(1,074)			MCE198
28,300	8,410	36,710	4,246	-	40,956	-	38,505			MCE211
87,727	23,000	110,727	87,944	-	198,671	-	9,739			MCE221
-	-	-	-	-	-	-	6,720			MCE233
-	-	-	52,575	-	52,575	-	639			MCE235
-	-	-	4,025	-	4,025	-	3,662			MCE236
-	-	-	42,530	-	42,530	-	92			MCE242
-	-	-	11,490	-	11,490	-	1,076			MCE243
\$ 635,682	\$ 217,846	\$ 853,528	\$ 812,983	\$ -	\$ 1,666,511	\$ 253,612	\$ (44,996)	\$ -	\$ 703,621	
-	-	-	-	-	-	-	-			MRG005
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (56,703)	
-	-	-	600	-	600	-	-			MHC005
\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 144	
-	-	-	7,700	-	7,700	-	16,328			MBB001
-	-	-	183	-	183	-	-			MBB002
-	-	-	11,847	-	11,847	-	178			MBB003
-	-	-	4,077	-	4,077	-	(1,077)			MBB004
5,000	2,500	7,500	111,751	-	119,251	-	749			MBB005
-	-	-	61	-	61	-	4,939			MBB006
\$ 5,000	\$ 2,500	\$ 7,500	\$ 135,619	\$ -	\$ 143,119	\$ -	\$ 21,117	\$ -	\$ 87,104	
4,000	27	4,027	7,180	-	11,207	-	(707)			MSA002
4,300	29	4,329	9,047	-	13,376	-	(376)			MSA003
-	-	-	98,905	-	98,905	-	2,402			MSA004
-	-	-	1,516	-	1,516	-	984			MSA009
-	-	-	4,932	-	4,932	-	1,517			MSA010
-	-	-	10,000	-	10,000	13,875	(80,000)			MSA012
21,600	4,221	25,821	2,032	-	27,853	-	(353)			MSA013
-	-	-	5,596	-	5,596	-	404			MSA016
-	-	-	141,200	-	141,200	-	-			MSA018
2,657	77	2,734	1,672	-	4,406	-	469			MSA019
-	-	-	20,000	-	20,000	-	-			MSA020
-	-	-	3,200,000	-	3,200,000	-	(3,200,000)			MSA021
-	-	-	46,125	-	46,125	-	-			MSA022
-	-	-	-	-	-	-	-			MSA023
-	-	-	20,000	-	20,000	-	-			MSA024
-	-	-	12,000	-	12,000	-	(12,000)			MSA025
\$ 32,557	\$ 4,354	\$ 36,911	\$ 3,580,205	\$ -	\$ 3,617,116	\$ 13,875	\$ (3,287,660)	\$ -	\$ 352,534	

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE			
Index	Index Name	FY2016	Allocations		Revenue
		Beg Fund	In/Out	In	& Transfers In
		Balance	Revenue		
Admissions Office - 341500					
MSA006	National Student Exchange		3,175	-	3,175
MSA007	Summer Orientation		255,250	(111)	255,139
MSA011	Orientation Fee (MC)		48,000	-	48,000
	Admissions Office Total	\$ 103,637	\$ 306,425	\$ (111)	\$ 306,314
Financial Aid - 342000					
MFI002	Montana Tuition Assistance Pgm		-	111	111
MFI003	Governor's Post Secondary School		145,250	-	145,250
MFI008	Governor's Post Secondary - Merit		326,000	-	326,000
MFI243	State College Work Study		261,302	-	261,302
	Financial Aid Total	\$ (22,639)	\$ 732,552	\$ 111	\$ 732,663
ASUM - 342500					
MST000	ASUM Administration		166,896	-	166,896
MST001	ASUM Activity Fee Holding Account		(14,500)	20,000	5,500
MST002	ASUM Special Allocation		16,000	-	16,000
MST004	STIP Interest		23,000	-	23,000
MST006	Assessment Fee		135,092	-	135,092
MST007	ASUM Legal Services		219,517	-	219,517
MST008	Circus Club		821	-	821
MST009	Zero-Base Carryover		-	33,333	33,333
MST010	Ecological Restoration Society		366	-	366
MST014	ASUM Sustainability Center		2,374	-	2,374
MST015	Sports Union		29,280	-	29,280
MST016	UMATSA		800	-	800
MST022	Fisheries Society - American		800	-	800
MST027	ASUM Travel Allocation		25,000	-	25,000
MST029	Music Union		32,492	-	32,492
MST031	Veterans Association		950	-	950
MST033	Operation Smile		389	-	389
MST034	Honors Program/Student Assoc		340	-	340
MST035	Women's Center		10,256	-	10,256
MST036	ADSUM		3,158	-	3,158
MST040	College Democrats		460	-	460
MST045	Model United Nations		550	-	550
MST050	International Students		400	-	400
MST053	Coal Trains - Students Against		400	-	400
MST055	Kyi-Yo Indian Club		925	-	925
MST062	Interfraternity Council		600	-	600
MST068	Chi Alpha Christian Fellowship		468	-	468
MST071	AISES		200	-	200
MST073	Physical Therapy Student Assoc		424	-	424
MST076	Forestry Students Assoc		2,200	-	2,200
MST078	Intervarsity Christian Fellows		396	-	396
MST080	University Players		622	-	622
MST083	Linguistics Club		690	-	690
MST090	SCHWAMT		309	-	309
MST091	Russian Club		350	-	350
MST092	Colleges Against Cancer		500	-	500
MST300	Dance Club		707	-	707
MST302	Griz for UNICEF		384	-	384
MST304	Grizzly Strong		1,150	-	1,150
MST305	Non-Violence - Advocates for		450	-	450
MST307	Planned Parenthood		366	-	366
MST312	One Thousand New Gardens		740	-	740
MST314	CRU		340	-	340
MST316	Model Arab League - Northern Rockies		700	-	700
MST321	Japanese Student Association		600	-	600
MST324	Italian Club		457	-	457
MST325	Chinese Student Association		1,050	-	1,050
MST400	Kaimin		221,226	(8,333)	212,893
MST401	Medieval Combat Club		597	-	597
MST410	Cutbank		3,803	-	3,803
MST412	Filmmakers Assoc.		503	-	503
MST415	Oval Magazine		2,124	-	2,124
MST501	Volunteer Action Services		246	-	246
MST502	Marketing Club		225	-	225
MST505	Reinvest Montana		728	-	728
MST507	Wildlife Society Student Chapter		1,125	-	1,125
MST508	Camas: Environmental Journal		2,542	-	2,542
MST509	China Table		200	-	200
MST516	Simple Truth		500	-	500
MST521	Anime Club		213	-	213
MST524	Sacred Roots Language Society		3,000	-	3,000
MST527	Indigenous Filmmakers Club		480	-	480

BUDGETED EXPENDITURES

BUDGETED EXPENDITURES							Excess Revenue Over	Compensated	FY2016 Ending Fund	
Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Expenditures	Absences	Balance	Index
-	-	-	2,982	-	2,982	-	193			MSA006
73,609	19,708	93,317	114,313	-	207,630	-	47,509			MSA007
34,538	5,235	39,773	36,754	-	76,527	-	(28,527)			MSA011
\$ 108,147	\$ 24,943	\$ 133,090	\$ 154,049	\$ -	\$ 287,139	\$ -	\$ 19,175	\$ -	\$ 122,812	
-	-	-	-	-	-	-	111			MFI002
-	-	-	145,250	-	145,250	-	-			MFI003
-	-	-	326,000	-	326,000	-	-			MFI008
222,446	-	222,446	-	-	222,446	-	38,856			MFI243
\$ 222,446	\$ -	\$ 222,446	\$ 471,250	\$ -	\$ 693,696	\$ -	\$ 38,967	\$ -	\$ 16,328	
-	31,490	31,490	7,273	-	38,763	-	128,133			MST000
-	-	-	5,500	-	5,500	-	-			MST001
-	-	-	16,000	-	16,000	-	-			MST002
-	-	-	23,000	-	23,000	-	-			MST004
-	-	-	135,092	-	135,092	-	-			MST006
-	58,324	58,324	4,208	-	62,532	-	156,985			MST007
-	-	-	821	-	821	-	-			MST008
-	-	-	25,000	-	25,000	-	8,333			MST009
-	-	-	366	-	366	-	-			MST010
-	-	-	2,374	-	2,374	-	-			MST014
-	-	-	29,280	-	29,280	-	-			MST015
-	-	-	800	-	800	-	-			MST016
-	-	-	800	-	800	-	-			MST022
-	-	-	25,000	-	25,000	-	-			MST027
-	-	-	32,492	-	32,492	-	-			MST029
-	-	-	950	-	950	-	-			MST031
-	-	-	389	-	389	-	-			MST033
-	-	-	340	-	340	-	-			MST034
-	59	59	1,395	-	1,454	-	8,802			MST035
-	16	16	811	-	827	-	2,331			MST036
-	-	-	460	-	460	-	-			MST040
-	-	-	550	-	550	-	-			MST045
-	-	-	400	-	400	-	-			MST050
-	-	-	400	-	400	-	-			MST053
-	-	-	925	-	925	-	-			MST055
-	-	-	600	-	600	-	-			MST062
-	-	-	468	-	468	-	-			MST068
-	-	-	200	-	200	-	-			MST071
-	-	-	424	-	424	-	-			MST073
-	-	-	2,200	-	2,200	-	-			MST076
-	-	-	396	-	396	-	-			MST078
-	-	-	622	-	622	-	-			MST080
-	-	-	690	-	690	-	-			MST083
-	-	-	309	-	309	-	-			MST090
-	-	-	350	-	350	-	-			MST091
-	-	-	500	-	500	-	-			MST092
-	-	-	707	-	707	-	-			MST300
-	-	-	384	-	384	-	-			MST302
-	-	-	1,150	-	1,150	-	-			MST304
-	-	-	450	-	450	-	-			MST305
-	-	-	366	-	366	-	-			MST307
-	-	-	740	-	740	-	-			MST312
-	-	-	340	-	340	-	-			MST314
-	-	-	700	-	700	-	-			MST316
-	-	-	600	-	600	-	-			MST321
-	-	-	457	-	457	-	-			MST324
-	-	-	1,050	-	1,050	-	-			MST325
-	19,268	19,268	86,375	-	105,643	-	107,250			MST400
-	-	-	597	-	597	-	-			MST401
-	-	-	3,803	-	3,803	-	-			MST410
-	-	-	503	-	503	-	-			MST412
-	-	-	2,124	-	2,124	-	-			MST415
-	-	-	246	-	246	-	-			MST501
-	-	-	225	-	225	-	-			MST502
-	-	-	728	-	728	-	-			MST505
-	-	-	1,125	-	1,125	-	-			MST507
-	-	-	2,542	-	2,542	-	-			MST508
-	-	-	200	-	200	-	-			MST509
-	-	-	500	-	500	-	-			MST516
-	-	-	213	-	213	-	-			MST521
-	-	-	3,000	-	3,000	-	-			MST524
-	-	-	480	-	480	-	-			MST527

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
		FY2016 Beg Fund	Allocations		Transfers	Revenue & Transfers In
Index	Index Name	Balance	Revenue	In/Out	In	
MST529	Young Life		1,420	-	-	1,420
MST534	Activism Association		440	-	-	440
MST540	Environmental Law Group		625	-	-	625
MST542	Cave Club		460	-	-	460
MST545	Lambda Alliance		1,097	-	-	1,097
MST546	Ministry of Magic		360	-	-	360
MST556	Fire Ecology		300	-	-	300
MST567	Criminology Club		250	-	-	250
MST568	Woodsmen Club		1,540	-	-	1,540
MST571	Up Til Dawn		400	-	-	400
MST576	Graduate Business School Assn		550	-	-	550
MST578	Peace & Justice Student Assn		465	-	-	465
MST579	Longboarding Club		770	-	-	770
MST580	Geology Club		325	-	-	325
MST581	Nonprofit Leadership Student Assn		249	-	-	249
MST583	Anthropology Club		390	-	-	390
MST591	Mortar Board		310	-	-	310
MST592	Archery Club		860	-	-	860
MST593	International Food & Cultural Fest		3,450	-	-	3,450
MST595	Emmaus Campus Ministry		550	-	-	550
MST596	Circle K		570	-	-	570
MST601	Hillel Campus Jewish Organization		675	-	-	675
MST605	Philosophers Club		91	-	-	91
MST606	Recreation Association		185	-	-	185
MST608	Phi Theta Kappa		1,000	-	-	1,000
MST611	Mount of Olives		364	-	-	364
MST613	Climate Action Now		260	-	-	260
MST616	Psychology Club		281	-	-	281
MST617	Society of American Foresters		800	-	-	800
MST619	Native American Law Students		1,000	-	-	1,000
MST630	MISA - MT Info Systems		587	-	-	587
MST631	The Gathering		315	-	-	315
MST633	Spanish Club		280	-	-	280
MST634	Forensics Team		300	-	-	300
MST637	Gerontology Society		293	-	-	293
MST639	Forum for LAT		505	-	-	505
MST641	Global Grizzlies		850	-	-	850
MST642	Mathematics Club		235	-	-	235
MST643	Paralegal Student Association		250	-	-	250
MST644	League of Legends		300	-	-	300
MST645	Crafters		255	-	-	255
MST646	Entrepreneurship Club		450	-	-	450
MST650	Off-Campus Housing		37,004	-	-	37,004
MST800	KBGA Radio		167,890	-	-	167,890
MST900	ASUM Transportation		844,000	-	-	844,000
MSTADM	ASUM Programming Admin		90,503	-	-	90,503
MSTBCA	ASUM Budget Clearing		1,030,000	(25,000)	-	1,005,000
MSTCCC	ASUM Child Care		833,887	-	-	833,887
	ASUM Total	\$ 1,968,916	\$ 3,934,922	\$ 20,000	\$ -	\$ 3,954,922
Career Services - 343000						
MSA008	Career Services		121,895	-	-	121,895
	Career Services Total	\$ 104,672	\$ 121,895	\$ -	\$ -	\$ 121,895
Information Technology - 351000						
MIT016	Presentation Technology Services		8,320	-	35,924	44,244
MIT017	Network - Facilities & Management		555,090	(612,788)	75,000	17,302
MIT018	IT Equipment		-	323,969	-	323,969
MIT020	Technology Fee - Campus Core Distr		-	487,236	-	487,236
MIT021	SPABA/Information Technology		-	1,261	-	1,261
MIT022	Client Support Services		1,500	-	-	1,500
MIT023	Telecommunications		916,348	(738,221)	-	178,127
MIT024	New Development		2,500	-	-	2,500
MIT025	Technology Fixed Costs		-	200,000	-	200,000
MIT027	Information Technology Office		-	59,674	3,500	63,174
MIT029	Enterprise Information Systems		-	34,024	-	34,024
MIT030	Technology Support Services		-	84,551	-	84,551
MIT031	Central Computing Services		-	49,745	-	49,745
MIT032	Information Technology Security		-	21,472	-	21,472
MIT033	IT Designated Personnel		-	589,252	136,500	725,752
MIT034	Network & Telecommunications Svcs		-	48,201	-	48,201
MIT035	Directory & Middleware Services		-	23,099	-	23,099
MIT036	Central IT Desktop Support		85,860	-	-	85,860
MIT037	ATS/EITA		-	92,021	-	92,021
MIT060	Internet Service		71,016	-	73,800	144,816
	Information Technology Total	\$ 1,042,479	\$ 1,640,634	\$ 663,496	\$ 324,724	\$ 2,628,854
Broadcast Media - 352000						
MBC002	Video Prod/Telecomm Center		12,000	-	-	12,000
	Broadcast Media Total	\$ 12,767	\$ 12,000	\$ -	\$ -	\$ 12,000
Research & Development - 361000						
MNH001	SPABA/Natural Heritage		-	110,472	-	110,472
MNH002	Natural Heritage Sales/Service		66,550	-	-	66,550

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capt Equip & <u>Dbt Svc</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess		FY2016	
							Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	Ending Fund <u>Balance</u>	<u>Index</u>
-	-	-	1,420	-	1,420	-	-	-	-	MST529
-	-	-	440	-	440	-	-	-	-	MST534
-	-	-	625	-	625	-	-	-	-	MST540
-	-	-	460	-	460	-	-	-	-	MST542
-	-	-	1,097	-	1,097	-	-	-	-	MST545
-	-	-	360	-	360	-	-	-	-	MST546
-	-	-	300	-	300	-	-	-	-	MST556
-	-	-	250	-	250	-	-	-	-	MST567
-	-	-	1,540	-	1,540	-	-	-	-	MST568
-	-	-	400	-	400	-	-	-	-	MST571
-	-	-	550	-	550	-	-	-	-	MST576
-	-	-	465	-	465	-	-	-	-	MST578
-	-	-	770	-	770	-	-	-	-	MST579
-	-	-	325	-	325	-	-	-	-	MST580
-	-	-	249	-	249	-	-	-	-	MST581
-	-	-	390	-	390	-	-	-	-	MST583
-	-	-	310	-	310	-	-	-	-	MST591
-	-	-	860	-	860	-	-	-	-	MST592
-	-	-	3,450	-	3,450	-	-	-	-	MST593
-	-	-	550	-	550	-	-	-	-	MST595
-	-	-	570	-	570	-	-	-	-	MST596
-	-	-	675	-	675	-	-	-	-	MST601
-	-	-	91	-	91	-	-	-	-	MST605
-	-	-	185	-	185	-	-	-	-	MST606
-	-	-	1,000	-	1,000	-	-	-	-	MST608
-	-	-	364	-	364	-	-	-	-	MST611
-	-	-	260	-	260	-	-	-	-	MST613
-	-	-	281	-	281	-	-	-	-	MST616
-	-	-	800	-	800	-	-	-	-	MST617
-	-	-	1,000	-	1,000	-	-	-	-	MST619
-	-	-	587	-	587	-	-	-	-	MST630
-	-	-	315	-	315	-	-	-	-	MST631
-	-	-	160	-	160	-	120	-	-	MST633
-	-	-	300	-	300	-	-	-	-	MST634
-	-	-	293	-	293	-	-	-	-	MST637
-	-	-	505	-	505	-	-	-	-	MST639
-	-	-	850	-	850	-	-	-	-	MST641
-	-	-	235	-	235	-	-	-	-	MST642
-	-	-	250	-	250	-	-	-	-	MST643
-	-	-	300	-	300	-	-	-	-	MST644
-	-	-	255	-	255	-	-	-	-	MST645
-	-	-	450	-	450	-	-	-	-	MST646
-	8,138	8,138	6,623	-	14,761	-	22,243	-	-	MST650
-	3,400	3,400	66,490	-	69,890	-	98,000	-	-	MST800
-	52,016	52,016	379,102	77,138	508,256	26,000	309,744	-	-	MST900
-	7,706	7,706	21,133	-	28,839	-	61,664	-	-	MSTADM
-	-	-	1,005,000	-	1,005,000	-	-	-	-	MSTBCA
-	186,824	186,824	154,190	-	341,014	-	492,873	-	-	MSTCCC
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
-	367,241	367,241	2,088,065	77,138	2,532,444	26,000	1,396,478	-	3,365,394	
41,061	275	41,336	68,545	-	109,881	16,500	(4,486)	-	MSA008	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
41,061	275	41,336	68,545	-	109,881	16,500	(4,486)	-	100,186	
22,651	8,800	31,451	12,793	-	44,244	-	-	-	MIT016	
-	-	-	90	-	90	21,000	(3,788)	-	MIT017	
-	-	-	294,886	203,326	498,212	-	(174,243)	-	MIT018	
59,388	15,612	75,000	411,460	-	486,460	-	776	-	MIT020	
-	-	-	8,520	10,000	18,520	-	(17,259)	-	MIT021	
-	-	-	2,300	-	2,300	-	(800)	-	MIT022	
-	-	-	149,836	-	149,836	124,139	(95,848)	-	MIT023	
-	-	-	1,800	-	1,800	-	700	-	MIT024	
-	-	-	92,000	-	92,000	-	108,000	-	MIT025	
19,736	2,264	22,000	41,774	-	63,774	-	(600)	-	MIT027	
-	190	190	31,434	-	31,624	-	2,400	-	MIT029	
-	740	740	76,870	-	77,610	-	6,941	-	MIT030	
5,000	653	5,653	40,492	-	46,145	-	3,600	-	MIT031	
5,900	144	6,044	15,428	-	21,472	-	-	-	MIT032	
681,725	246,659	928,384	28,912	-	957,296	-	(231,544)	-	MIT033	
1,200	216	1,416	46,785	-	48,201	-	-	-	MIT034	
2,200	176	2,376	20,723	-	23,099	-	-	-	MIT035	
66,255	30,344	96,599	24,925	-	121,524	-	(35,664)	-	MIT036	
63,474	16,547	80,021	12,000	-	92,021	-	-	-	MIT037	
20,000	6,000	26,000	118,816	-	144,816	-	-	-	MIT060	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
947,529	328,345	1,275,874	1,431,844	213,326	2,921,044	145,139	(437,329)	-	605,150	
-	-	-	5,952	-	5,952	-	6,048	-	MBC002	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
-	-	-	5,952	-	5,952	-	6,048	-	18,815	
74,614	32,637	107,251	25,606	-	132,857	-	(22,385)	-	MNH001	
30,686	15,466	46,152	3,964	-	50,116	-	16,434	-	MNH002	

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

		BUDGETED REVENUE				
		FY2016 Beg Fund	Allocations		Transfers	Revenue & Transfers In
Index	Index Name	Balance	Revenue	In/Out	In	
MRA003	Indirect Cost Monies		8,091,316	(5,297,526)	-	2,793,790
MRA004	Technology Transfer Development		21,000	-	-	21,000
MRA005	Ofc of Research/Sponsored Prog		-	64,968	-	64,968
MRA007	Research Supplies & Equipment		-	1,765,047	-	1,765,047
MRA015	Lobbying Activities		-	73,200	-	73,200
MRA018	Research Facilities - Op & Maint		-	50,884	-	50,884
MRA019	Enviro Health Radioactive/Haz Waste		-	11,500	-	11,500
MRA020	Fixed Price		-	-	50,000	50,000
MRA021	Work Comp/Occupational Safety		145,321	-	-	145,321
MRA022	ORSP/Research & Sponsored Pg		-	84,959	-	84,959
MRA025	Animal Facility Administration		-	10,000	-	10,000
MRA028	SPABA/Biomolecular Stuct/Dynamics		-	54,979	-	54,979
MRA029	CBSD Support		-	250,000	-	250,000
MRA032	SPABA/NSF EPSCoR		-	5,819	-	5,819
MRA033	Center NRE Policy		-	-	-	-
MRA034	SpectrUM Discovery Area		242,826	-	-	242,826
MRA035	Technology Transfer Administrative		-	30,000	-	30,000
MRA039	Workers Comp/Safety Smart		-	-	-	-
MRA040	IRB Administrative		-	93,888	-	93,888
MRA041	Translational Research		-	125,968	-	125,968
MRA043	Research Facilities & Equipment Use		3,784	-	-	3,784
MRA044	X-Ray Diffraction Core		10,000	-	-	10,000
MRA045	BioSpectroscopy Core Research Lab		2,500	-	-	2,500
MRA046	Molecular Computational Core		2,500	-	-	2,500
MRA049	DF&A CIRE		156,009	-	-	156,009
	Research & Development Total	\$ 1,901,410	\$ 8,741,806	\$ (2,565,842)	\$ 50,000	\$ 6,225,964
Biological Station - 362000						
MFH001	SPAABA/Biological Station		-	233,339	-	233,339
MFH002	Bio Station Book Store		2,800	-	-	2,800
MFH003	Bio Station Summer Session		51,000	-	-	51,000
MFH004	Freshwater Research Lab		101,750	-	-	101,750
MFH006	Biological Station S&S		44,000	-	-	44,000
MFH008	Montana Conservation Genetics Lab		82,000	-	-	82,000
	Biological Station Total	\$ 771,373	\$ 281,550	\$ 233,339	\$ -	\$ 514,889
O'Connor Ctr for the Rocky Mtn West - 363000						
MRM004	O'Connor Center Salaries		-	30,000	-	30,000
	O'Connor Ctr for the Rocky Mtn West Total	\$ (102)	\$ -	\$ 30,000	\$ -	\$ 30,000
International Programs - 364000						
MIP001	SPABA/International Programs		-	-	-	-
MIP003	ISEP - Reciprocal		200,026	39,182	12,570	251,778
MIP010	English Language Institute S&S		1,274,884	(124,935)	-	1,149,949
MIP016	Global Gateway-MultiCult Learn Solu		-	12,179	-	12,179
MIP023	International Programs Admin		-	45,004	-	45,004
MIP026	International Activity Fund		70,000	10,000	-	80,000
MIP027	Int'l Outreach and Events		-	6,000	-	6,000
	International Programs Total	\$ (53,223)	\$ 1,544,910	\$ (12,570)	\$ 12,570	\$ 1,544,910
Biotechnology Center - 366000						
MRA038	Biotechnology Center Director		-	159,121	-	159,121
	Biotechnology Center Total	\$ 148,061	\$ -	\$ 159,121	\$ -	\$ 159,121
Rural Institute on Disabilities - 367000						
MMU001	SPABA/Rural Institute		-	115,844	-	115,844
MMU002	Rural Institute Income		41,000	-	-	41,000
MMU007	MonTECH Income		10,000	-	-	10,000
MMU008	Transition and Employment Projects		68,232	-	-	68,232
MMU010	RTC Rural Institute S & S		35,000	-	-	35,000
MMU012	CORE Sales & Service		200	-	3,600	3,800
MMU901	MUARID Recharge Center		10,600	-	-	10,600
	Rural Institute on Disabilities Total	\$ 625,408	\$ 165,032	\$ 115,844	\$ 3,600	\$ 284,476
Executive Vice President - 371000						
MEV004	Collegiate Licensing		407,900	(260,750)	-	147,150
MEV009	Marketing		-	100,000	-	100,000
	Executive Vice President Total	\$ 156,288	\$ 407,900	\$ (160,750)	\$ -	\$ 247,150
Central Reserves - 326000						
3311HR	Payroll Accrual - Instructional Fees		-	-	-	-
3313HR	Payroll Accrual - Spec Fee		-	-	-	-
3320HR	Payroll Accrual - Athletics		-	-	-	-
3330HR	Payroll Accrual - Cont Educ		-	-	-	-
3340HR	Payroll Accrual - ASUM		-	-	-	-
3350HR	Payroll Accrual - Sales & Service		-	-	-	-
3360HR	Payroll Accrual - Research Adm		-	-	-	-
3370HR	Payroll Accrual - Misc Recharge Op		-	-	-	-
3371HR	Payroll Accrual - Motor Pool		-	-	-	-
3373HR	Payroll Accrual - Facilities Srv		-	-	-	-
3376HR	Payroll Accrual - Information Tech Srv		-	-	-	-

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2016 Ending Fund Balance	Index
-	-	-	681,646	-	681,646	2,363,869	(251,725)	-		MRA003
-	-	-	20,740	-	20,740	-	260	-		MRA004
46,344	18,624	64,968	-	-	64,968	-	-	-		MRA005
332,059	119,370	451,429	1,196,914	100,000	1,748,343	40,000	(23,296)	-		MRA007
-	-	-	73,200	-	73,200	-	-	-		MRA015
-	-	-	50,280	-	50,280	-	604	-		MRA018
-	-	-	11,475	-	11,475	-	25	-		MRA019
-	-	-	7,754	-	7,754	42,227	19	-		MRA020
52,464	23,444	75,908	17,830	-	93,738	46,500	5,083	-		MRA021
61,882	23,077	84,959	-	-	84,959	-	-	-		MRA022
5,000	964	5,964	4,036	-	10,000	-	-	-		MRA025
32,050	12,672	44,722	9,394	-	54,116	-	863	-		MRA028
111,519	29,248	140,767	99,233	10,000	250,000	-	-	-		MRA029
950	85	1,035	15,706	-	16,741	-	(10,922)	-		MRA032
-	-	-	12,238	-	12,238	-	(12,238)	-		MRA033
99,515	30,928	130,443	100,840	-	231,283	-	11,543	-		MRA034
15,000	975	15,975	14,025	-	30,000	-	-	-		MRA035
-	-	-	360	-	360	-	(360)	-		MRA039
64,452	24,924	89,376	4,512	-	93,888	-	-	-		MRA040
80,000	26,261	106,261	19,707	-	125,968	-	-	-		MRA041
-	-	-	-	-	-	-	3,784	-		MRA043
3,842	1,567	5,409	7,308	-	12,717	-	(2,717)	-		MRA044
1,325	175	1,500	1,000	-	2,500	-	-	-		MRA045
1,300	682	1,982	2,251	-	4,233	-	(1,733)	-		MRA046
115,183	25,392	140,575	15,390	-	155,965	-	44	-		MRA049
\$ 1,128,185	\$ 386,491	\$ 1,514,676	\$ 2,395,409	\$ 110,000	\$ 4,020,085	\$ 2,492,596	\$ (286,717)	\$ -	\$ 1,614,693	
137,518	34,149	171,667	92,404	-	264,071	-	(30,732)	-		MFH001
-	-	-	2,428	-	2,428	-	372	-		MFH002
21,233	4,440	25,673	23,235	25,000	73,908	-	(22,908)	-		MFH003
49,004	23,186	72,190	29,555	-	101,745	-	5	-		MFH004
1,000	150	1,150	33,013	12,000	46,163	-	(2,163)	-		MFH006
39,594	10,555	50,149	32,934	-	83,083	-	(1,083)	-		MFH008
\$ 248,349	\$ 72,480	\$ 320,829	\$ 213,569	\$ 37,000	\$ 571,398	\$ -	\$ (56,509)	\$ -	\$ 714,864	
11,813	5,447	17,260	4,503	-	21,763	7,926	311	-		MRM004
\$ 11,813	\$ 5,447	\$ 17,260	\$ 4,503	\$ -	\$ 21,763	\$ 7,926	\$ 311	\$ -	\$ 209	
24,346	14,836	39,182	211,592	-	250,774	-	1,004	-		MIP001
476,815	157,175	633,990	277,340	-	911,330	-	238,619	-		MIP003
-	-	-	12,179	-	12,179	-	-	-		MIP010
25,047	14,957	40,004	5,000	-	45,004	-	-	-		MIP016
-	-	-	10,000	-	10,000	-	70,000	-		MIP023
-	-	-	6,000	-	6,000	-	-	-		MIP026
\$ 526,208	\$ 186,968	\$ 713,176	\$ 522,111	\$ -	\$ 1,235,287	\$ -	\$ 309,623	\$ -	\$ 256,400	
121,325	37,796	159,121	-	-	159,121	-	-	-		MRA038
\$ 121,325	\$ 37,796	\$ 159,121	\$ -	\$ -	\$ 159,121	\$ -	\$ -	\$ -	\$ 148,061	
25,095	10,371	35,466	56,782	-	92,248	-	23,596	-		MMU001
7,401	2,319	9,720	5,714	-	15,434	-	25,566	-		MMU002
1,500	180	1,680	8,733	-	10,413	-	(413)	-		MMU007
18,273	8,670	26,943	7,124	-	34,067	-	34,165	-		MMU008
-	-	-	19,633	-	19,633	-	15,367	-		MMU010
-	-	-	3,940	-	3,940	-	(140)	-		MMU012
-	-	-	6,771	-	6,771	3,780	49	-		MMU091
\$ 52,269	\$ 21,540	\$ 73,809	\$ 108,697	\$ -	\$ 182,506	\$ 3,780	\$ 98,190	\$ -	\$ 723,598	
34,844	12,195	47,039	207,611	-	254,650	15,000	(122,500)	-		MEV004
-	-	-	99,998	-	99,998	-	2	-		MEV009
\$ 34,844	\$ 12,195	\$ 47,039	\$ 307,609	\$ -	\$ 354,648	\$ 15,000	\$ (122,498)	\$ -	\$ 33,790	
-	-	-	-	-	-	-	-	10,996		3311HR
-	-	-	-	-	-	-	-	39,297		3313HR
-	-	-	-	-	-	-	-	154,765		3320HR
-	-	-	-	-	-	-	-	73,850		3330HR
-	-	-	-	-	-	-	-	138,468		3340HR
-	-	-	-	-	-	-	-	173,340		3350HR
-	-	-	-	-	-	-	-	260,377		3360HR
-	-	-	-	-	-	-	-	2,032		3370HR
-	-	-	-	-	-	-	-	50,510		3371HR
-	-	-	-	-	-	-	-	58,409		3373HR
-	-	-	-	-	-	-	-	2,850		3376HR

The University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>
3377HR	Payroll Accrual - Freshwater Res Lab
3380HR	Payroll Accrual - Misc Designated .
338GHR	Payroll Accrual - C&G Leave
	Central Reserves Total

FY2016 Beg Fund	BUDGETED REVENUE			
	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
<u>Balance</u>				
	-	-	-	-
	-	-	-	-
	-	-	-	-
\$ (3,842,711)	\$ -	\$ -	\$ -	\$ -

TOTAL DESIGNATED

\$ 26,951,182	\$ 44,145,791	\$ (278,472)	\$ 1,134,421	\$ 45,001,740
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BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capt Equip & <u>Dbt Svc</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess Revenue Over <u>Expenditures</u>	Compensated <u>Absences</u>	FY2016 Ending Fund <u>Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	4,625		3377HR
-	-	-	-	-	-	-	-	58,791		3380HR
-	-	-	-	-	-	-	-	2,756,829		338GHR
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,785,139	\$ (57,572)	

\$ 11,285,289	\$ 4,148,435	\$ 15,433,724	\$ 28,145,350	\$ 713,674	\$ 44,292,748	\$ 6,006,933	\$ (5,297,941)	\$ 3,785,139	\$ 25,438,380
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University of Montana
Montana Forest and Conservation Experiment Station
Summary

	FY15 <u>Actual</u>	FY16 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	1,019,441	1,295,245	275,804
1% ORP Retirement	7,099	6,200	(899)
Other Transfers	328,490	-	(328,490)
Interest Earnings	1,283	800	(483)
Carry Forward	-	-	-
Total	<u>\$ 1,356,313</u>	<u>\$ 1,302,245</u>	<u>\$ (54,068)</u>
Expenditures by Program			
Research			
Quantitative Services	92,184	87,597	(4,587)
Lubrecht Forest	15,366	15,707	341
MORP	36,628	84,230	47,602
Experiment Station	1,225,498	1,114,711	(110,787)
FCES HR pool	(3,296)	-	3,296
Total	<u>\$ 1,366,379</u>	<u>\$ 1,302,245</u>	<u>\$ (64,134)</u>

University of Montana
Montana Forest & Conservation Experiment Station
FY16 State Appropriated Operating Budget

Index	Description	Personnel		Employee Benefits	Total	Total Operations	Capt		Total Amount	Index
		FTE	Amount		Personal Services		Equip & Transfers			
Montana Forest & Conservation Experiment Station										
MFRR02	Quantitative Services Group	0.50	37,896	13,783	51,679	35,918	-	-	87,597	MFRR02
MFRR03	Lubrecht		-	-	-	15,707	-	-	15,707	MFRR03
MFRR04	Applied Forest Mgmt Program	0.67	54,193	17,712	71,905	12,325	-	-	84,230	MFRR04
MFRR05	Forestry Conservation & Exper Station	10.83	741,418	262,244	1,003,662	111,049	-	-	1,114,711	MFRR05
Total-MT Forest & Conservation Exp Station		12.00	\$ 833,507	\$ 293,739	\$ 1,127,246	\$ 174,999	\$ -	\$ -	\$ 1,302,245	

¹TOTAL 12.00 \$ 833,507 \$ 293,739 \$ 1,127,246 \$ 174,999 \$ - \$ - \$ 1,302,245

¹Total FTE amount is different from the value submitted to OCHE due to an error which was corrected prior to publication of budget book.

University of Montana
Montana Forest & Conservation Experiment Station
FY16 State Appropriated Positions

<u>Position Number</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>
MFRR02 - Quantitative Services Group									
070250	Logan R	0.50			37,896				
		0.50	\$ -	\$ -	\$ 37,896	\$ -	\$ -	\$ -	\$ 37,896
MFRR04 - Applied Forest Management Program									
060250	Keyes C	0.67	54,193						
		0.67	\$ 54,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,193
MFRR05 - Forestry Conservation & Exper Station									
030040	Van Alst T	0.10	6,838						
058600	Larson A	0.50	34,315						
058700	Burke E	0.16	12,551						
058800	Jencso K	0.50	31,806						
058850	Hebblewhite M	0.50	38,415						
058890	Nelson C	0.50	39,179						
058950	*Chaffin B	0.05	3,250						
059000	Dodson E	0.35	23,902						
059200	Cleveland C	0.28	25,641						
059420	Siebert S	0.10	7,922						
059510	Lukacs P	0.10	7,189						
059550	Eby L	0.27	20,763						
059600	Six D	0.28	27,182						
059610	Ballantyne A	0.50	37,033						
059700	Affleck D	0.23	20,914						
060300	Open	0.30	22,499						
060400	Allred B	0.50	31,499						
060500	Dreitz V	0.30	19,200						
060530	Dobrowski S	0.30	26,620						
394300	*Higuera P	0.30	19,500						
394340	*Thomsen J	0.30	19,500						
075A65	Summer Research (Pool)	0.25	39,520						
8A6509	*Metcalf A	1.00	58,379						
8A6511	Phear N	0.25	14,448						
070070	Belcher L	0.58			30,831				
8A6505	Open	0.50			22,688				
8A6506	Schelvan L	0.75			39,868				
912A65	CACP Pool	0.50			24,187				
408000	Sweet M	0.58				33,279			
995A65	ECD Allowance							2,500	
		10.83	\$ 588,065	\$ -	\$ 117,574	\$ 33,279	\$ -	\$ 2,500	\$ 741,418
¹Total									
		12.00	\$ 642,258	\$ -	\$ 155,470	\$ 33,279	\$ -	\$ 2,500	\$ 833,507

*New incumbent after July 1, 2015.

¹Total FTE amount is different from the value submitted to OCHE due to an error which was corrected prior to publication of budget book.

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**Montana Tech of the University of Montana
Tuition Rates**

	<u>FY15</u>	<u>FY16</u>
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	7,420.08
Undergraduate Lower Division		
Resident	4,919.04	4,919.04
Western Undergraduate Exchange	7,378.56	7,378.56
Non-Resident	17,496.72	17,874.00
Undergraduate Upper Division		
Resident	5,434.80	5,434.80
Western Undergraduate Exchange	8,152.32	8,152.32
Non-Resident	19,338.72	19,755.84
Post-Baccalaureate		
Resident	5,434.80	5,434.80
Non-Resident	19,338.72	19,755.84
Graduate		
Resident	5,802.72	5,802.72
Non-Resident TA/RA	5,802.72	5,802.72
Non-Resident	21,697.92	22,174.80

Note: Program Tuition and Program Fees not included

ALL FUNDS
Montana Tech of the University of Montana

<u>Fund</u>	FY15 <u>Actual</u>	FY16 Approved <u>Budget</u>	Increase/ <u>(Decrease)</u>
General Fund	33,797,380	34,781,170	983,790
Designated	6,231,225	7,556,181	1,324,956
Auxiliary	5,440,796	5,774,464	333,668
Restricted	14,409,372	18,484,000	4,074,628
Loan	38,987	21,000	(17,987)
Endowment	-	-	-
Plant	7,236,287	17,321,061	10,084,774
Agency	4,862,067	5,156,794	294,727
Total	<u>\$ 72,016,114</u>	<u>\$ 89,094,670</u>	<u>\$ 17,078,556</u>

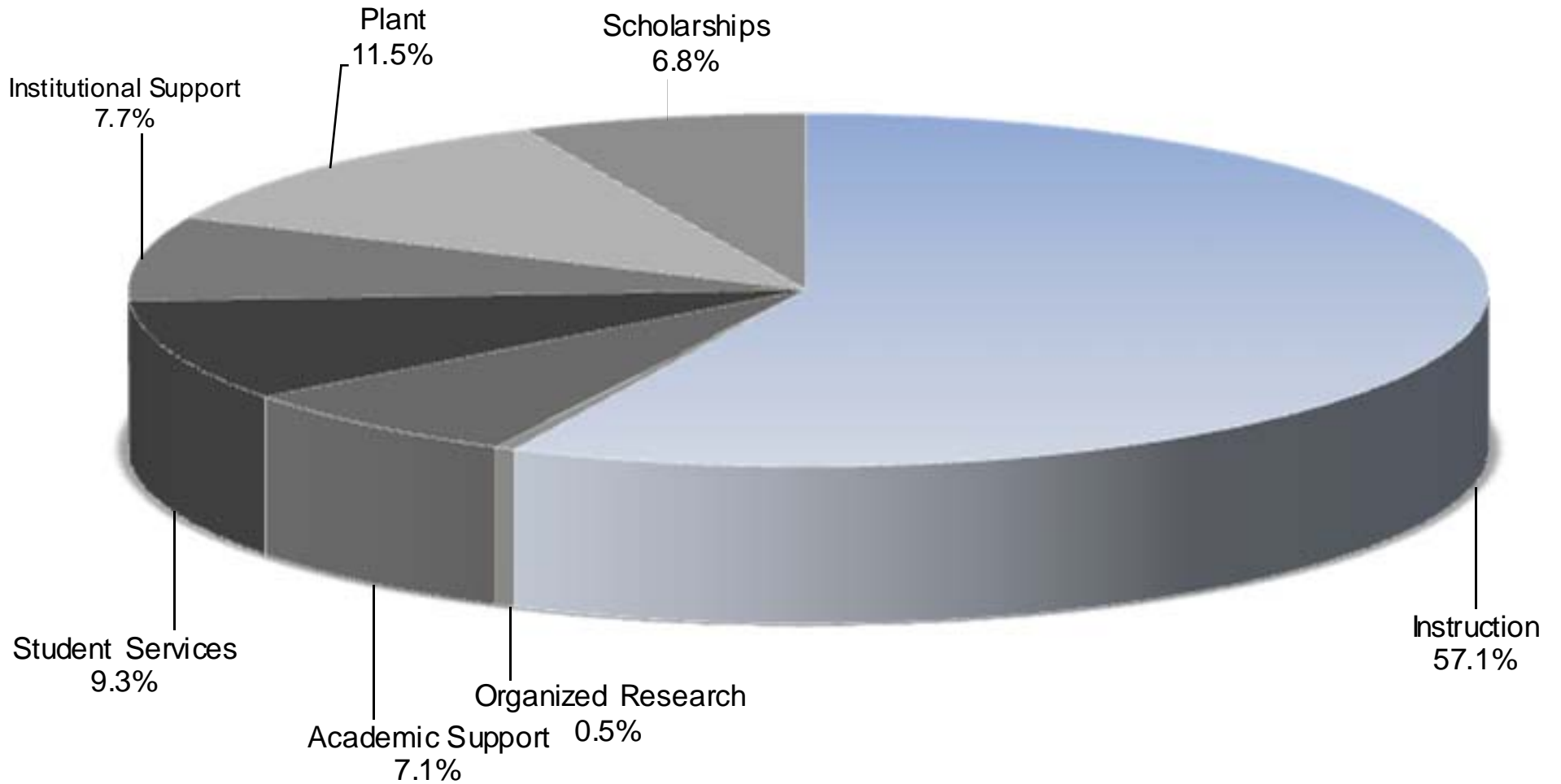
**Montana Tech
Summary of General Funds**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	13,476,373	13,657,611	181,238
1% ORP Retirement	106,832	103,000	(3,832)
Millage	1,807,341	1,761,758	(45,583)
Tuition & Fees	17,492,464	18,770,997	1,278,533
Interest on General Fund	16,544	14,786	(1,758)
Transfers	371,877	300,000	(71,877)
Other	124,601	173,018	48,417
Carry Forward Funds	-	-	-
OTO Dual Enrollment	52,583	-	(52,583)
Ph.D. Program Development OTO	300,000	-	(300,000)
	<u>\$ 33,748,614</u>	<u>\$ 34,781,170</u>	<u>\$ 1,032,556</u>
Expenditures by Program			
Instruction	18,994,605	19,848,845	854,240
Research	164,170	167,110	2,940
Academic Support	2,311,232	2,477,815	166,583
Student Services	3,267,550	3,241,378	(26,172)
Institutional Support	2,381,250	2,675,710	294,460
O&M Plant	4,468,839	4,000,099	(468,740)
Scholarships	2,209,734	2,370,213	160,479
	<u>\$ 33,797,380</u>	<u>\$ 34,781,170</u>	<u>\$ 983,790</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	10,447,210	11,180,682	733,472
Contract Administrative Salaries	975,899	1,002,307	26,408
Contract Professional Salaries	2,146,814	2,381,776	234,962
Classified Salaries	2,517,341	2,635,653	118,312
Graduate Teaching Assistants	419,476	472,500	53,024
Part-time	530,748	409,173	(121,575)
Other Compensation - CDA	21,072	-	(21,072)
Total Salaries	<u>\$ 17,058,560</u>	<u>\$ 18,082,091</u>	<u>\$ 1,023,531</u>
Benefits and Termination Costs	6,174,694	6,367,991	193,297
Total Personal Services	<u>\$ 23,233,254</u>	<u>\$ 24,450,082</u>	<u>\$ 1,216,828</u>
Operating Costs	<u>\$ 6,226,300</u>	<u>\$ 7,909,888</u>	<u>\$ 1,683,588</u>
Equipment and Capital	<u>\$ 831,489</u>	<u>\$ 45,987</u>	<u>\$ (785,502)</u>
Scholarships and Fellowships	<u>\$ 2,216,307</u>	<u>\$ 2,375,213</u>	<u>\$ 158,906</u>
Transfers	<u>\$ 1,290,030</u>	<u>\$ -</u>	<u>\$ (1,290,030)</u>
Total Expenditures	<u>\$ 33,797,380</u>	<u>\$ 34,781,170</u>	<u>\$ 983,790</u>

Montana Tech

General Funds

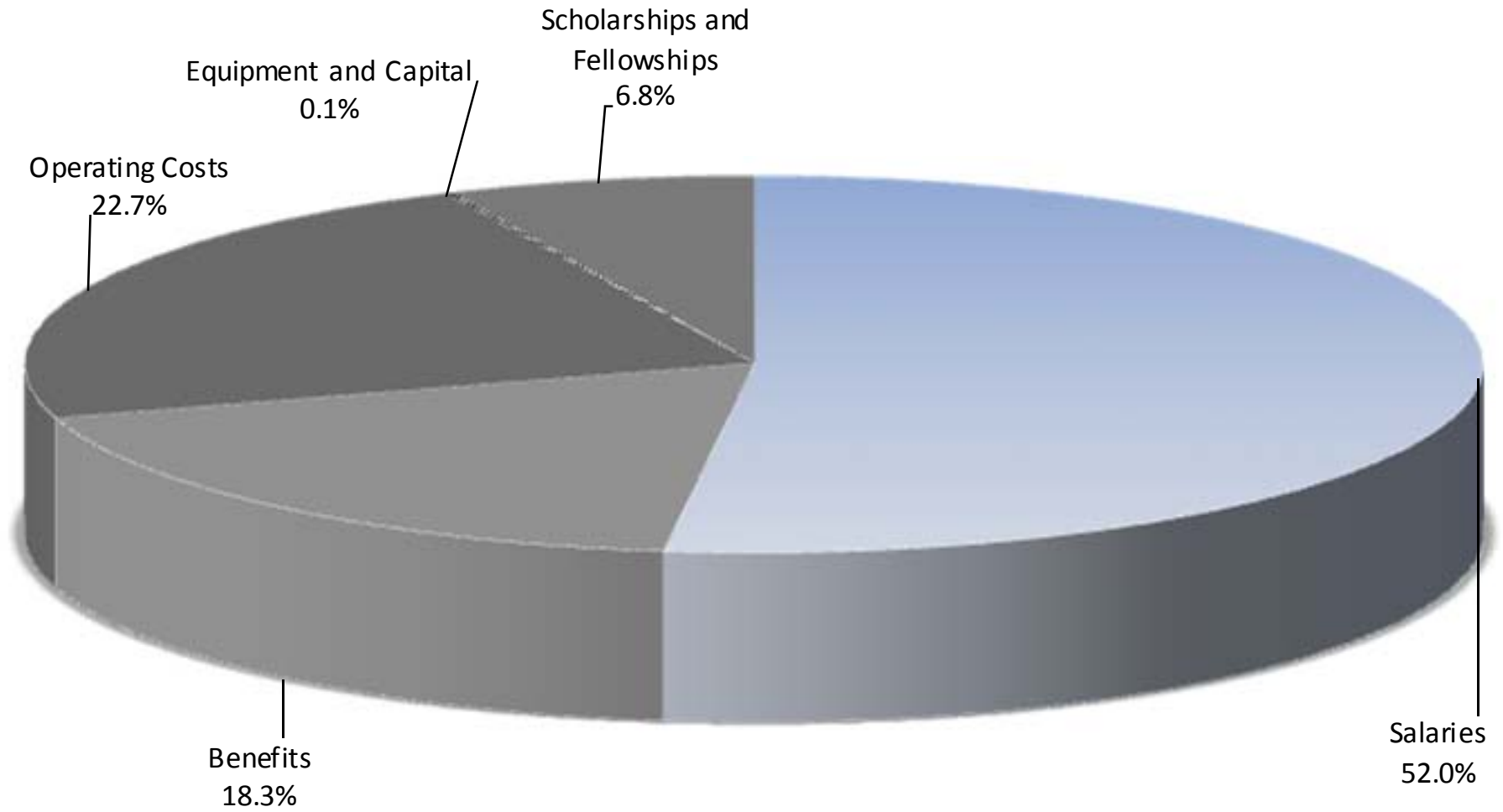
FY16 Budgeted Expenditures by Program



Montana Tech

General Funds

FY 16 Budgeted Expenditures by Category



**Montana Tech of the University of Montana
FY16 State Appropriated Operating Budget**

Index	Description	Personnel		Employee Benefits	Total		Capt		Total Amount
		FTE	Amount		Personal Services	Total Operations	Equip & Dbt Svc	Transfers	
College of Letters, Sciences & Professional Studies									
BCH011	Dean	7.61	279,120	-	279,120	86,847	-	-	365,967
BPF013	Part-Time Faculty	6.31	395,656	-	395,656	-	-	-	395,656
BHB011	Helena Business Program	0.29	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	445,709	-	445,709	18,420	-	-	464,129
BTD011	IT&D	1.00	66,391	-	66,391	11,210	-	-	77,601
BTC011	Technical Communications	9.07	495,844	-	495,844	18,738	-	-	514,582
BWR011	Writing	-	-	-	-	5,000	-	-	5,000
BCR011	Choir/Choral Union	0.25	11,600	-	11,600	500	-	-	12,100
BLS011	Liberal Studies	8.87	576,526	-	576,526	22,335	-	-	598,861
BBI011	Biological Science	6.76	412,510	-	412,510	20,968	-	-	433,478
BCM011	Chemistry	7.47	429,463	-	429,463	27,817	-	-	457,280
BMA011	Math	8.67	461,071	-	461,071	17,714	-	-	478,785
BST011	Statistics	2.70	199,084	-	199,084	7,592	-	-	206,676
BCS011	Computer Science	4.95	348,301	-	348,301	18,559	-	-	366,860
BLP011	Nursing	10.81	622,115	-	622,115	30,801	-	-	652,916
BHC011	Health Care Infomatics	3.00	190,416	-	190,416	16,769	-	-	207,185
	College Total	84.17	\$ 4,956,806	\$ -	\$ 4,956,806	\$ 349,270	\$ -	\$ -	\$ 5,306,076
School of Mines & Engineering									
BSM011	Dean	7.61	307,465	-	307,465	82,568	-	-	390,033
BSM01P	Engineering Program Fee	0.22	10,880	-	10,880	210,593	15,543	-	237,016
BPF011	Part-Time Faculty	1.82	114,053	-	114,053	-	-	-	114,053
BES011	General Engineering	11.36	763,019	-	763,019	30,230	-	-	793,249
BEE011	Electrical Engineering	5.26	391,708	-	391,708	11,057	-	-	402,765
BGP011	Geophysical Engineering	6.22	426,000	-	426,000	17,259	-	-	443,259
BPT011	Petroleum Engineering	9.25	710,270	-	710,270	29,018	-	-	739,288
BEV011	Environmental Engineering	6.22	472,480	-	472,480	22,086	-	-	494,566
BMPEM	MPEM	0.49	33,000	-	33,000	1,500	-	-	34,500
BGE011	Geological Engineering	4.80	391,337	-	391,337	16,848	-	-	408,185
BME011	Mining Engineering	5.29	364,393	-	364,393	20,879	-	-	385,272
BMT011	Metallurgical Engineering	5.17	386,919	-	386,919	21,723	-	-	408,642
BOS011	Safety, Health & Industrial Hygiene	7.38	507,308	-	507,308	45,585	-	-	552,893
BIH011	IH Distance Program Development	0.77	54,434	-	54,434	1,000	-	-	55,434
BHP011	HPER	1.33	74,445	-	74,445	4,333	-	-	78,778
BFD011	Foundations of Eng. & Science	2.45	152,494	-	152,494	9,071	-	-	161,565
	College Total	75.64	\$ 5,160,205	\$ -	\$ 5,160,205	\$ 523,750	\$ 15,543	\$ -	\$ 5,699,498
Highlands College									
BCD011	Dean	9.66	503,982	-	503,982	81,395	-	-	585,377
BPF012	Part-Time Faculty	5.58	271,860	-	271,860	-	-	-	271,860
BBT011	Business Technology	3.17	192,901	-	192,901	12,665	-	-	205,566
BTD012	IT&D	2.00	98,390	-	98,390	4,200	-	-	102,590
BTT011	Trades and Technology	5.00	233,928	-	233,928	31,712	-	-	265,640
BRD011	Health Programs	3.00	149,317	-	149,317	4,975	-	-	154,292
BLN011	Lineman Program	1.00	59,682	-	59,682	5,000	-	-	64,682
	College Total	29.41	\$ 1,510,060	\$ -	\$ 1,510,060	\$ 139,947	\$ -	\$ -	\$ 1,650,007
Graduate Assistants									
BGA011	Graduate Assistants	13.63	\$ 472,500	\$ -	\$ 472,500	\$ -	\$ -	\$ -	\$ 472,500

**Montana Tech of the University of Montana
FY16 State Appropriated Operating Budget**

Index	Description	Personnel		Employee	Total	Total	Capt		Total
		FTE	Amount	Benefits	Personal Services	Operations	Equip & Dbt Svc	Transfers	Amount
Other Support									
BJS011	Jump Start/Outreach	0.48	30,000	-	30,000	6,180	-	-	36,180
BSS011	Summer Session	7.23	302,350	-	302,350	6,168	-	-	308,518
BSS012	Summer Session Highlands	0.52	21,643	-	21,643	-	-	-	21,643
BCG011	Enrollment Reserve	-	173,506	-	173,506	1,774,455	-	-	1,947,961
BIN011	Benefits	-	-	4,073,282	4,073,282	-	-	-	4,073,282
BIC011	Computer Support	-	-	-	-	263,180	-	-	263,180
BFF011	IDC - Admin Support Recharge	-	-	-	-	-	-	-	-
BIT011	Term. Pay/New Personnel Costs	-	-	-	-	70,000	-	-	70,000
		8.23	\$ 527,499	\$ 4,073,282	\$ 4,600,781	\$ 2,119,983	\$ -	\$ -	\$ 6,720,764
TOTAL INSTRUCTION		211.08	\$ 12,627,070	\$ 4,073,282	\$ 16,700,352	\$ 3,132,950	\$ 15,543	\$ -	\$ 19,848,845
Organized Research									
BOR021	Research Institute	1.53	93,552	-	93,552	40,815	-	-	134,367
BOB021	Benefits	-	-	32,743	32,743	-	-	-	32,743
TOTAL ORGANIZED RESEARCH		1.53	\$ 93,552	\$ 32,743	\$ 126,295	\$ 40,815	\$ -	\$ -	\$ 167,110
Academic Support									
BCA041	Vice Chancellor Academic Affairs	5.75	364,375	-	364,375	79,122	-	-	443,497
BFS041	Faculty Senate - Operations	-	-	-	-	1,100	-	-	1,100
BMH041	Marketing Helena	0.08	5,000	-	5,000	3,560	-	-	8,560
BAD042	Student Satisfaction Survey	-	-	-	-	4,500	-	-	4,500
BAD043	ACT Junior Testing	-	-	-	-	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	WEB	-	-	-	-	23,500	-	-	23,500
BCC041	Montana Campus Compact	0.25	7,549	-	7,549	3,350	-	-	10,899
BUR041	Undergraduate Research Program	0.98	35,000	-	35,000	5,000	-	-	40,000
BLC041	Academic Center for Excellence	1.65	80,613	-	80,613	2,358	-	-	82,971
BCL041	Academic Center for Excellence South	1.76	64,526	-	64,526	4,631	-	-	69,157
BST041	Student Team Competitions	-	-	-	-	35,000	-	-	35,000
BRT041	Retention & Advising	-	-	-	-	-	-	-	-
BED041	Education Outreach	0.33	14,980	-	14,980	15,100	-	-	30,080
BGS041	Graduate School	0.49	16,877	-	16,877	19,476	-	-	36,353
BLI041	Library	9.36	349,805	-	349,805	270,775	30,444	-	651,024
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
BCG041	Payplan	-	9,393	-	9,393	-	-	-	9,393
BAB041	Benefits	-	-	390,778	390,778	-	-	-	390,778
TOTAL ACADEMIC SUPPORT		20.65	\$ 953,118	\$ 390,778	\$ 1,343,896	\$ 1,103,475	\$ 30,444	\$ -	\$ 2,477,815
Student Services									
BVC051	Vice Chancellor Advancement	1.00	117,431	-	117,431	116,650	-	-	234,081
BVS051	Vice Chancellor Student Services	-	-	-	-	24,500	-	-	24,500
BAD051	Office of Enrollment Services	14.24	505,258	-	505,258	68,600	-	-	573,858
BMP051	Publications	-	-	-	-	252,260	-	-	252,260
BRC051	Catalog	-	-	-	-	6,000	-	-	6,000
BSD051	Student Development/Counseling	3.97	224,173	-	224,173	11,792	-	-	235,965
BTS051	Testing	-	-	-	-	1,350	-	-	1,350
BCS051	Career Services	4.29	151,733	-	151,733	27,067	-	-	178,800
BRO051	Recruiting	7.00	243,236	-	243,236	131,036	-	-	374,272

**Montana Tech of the University of Montana
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Index	Description	Personnel		Employee	Total	Total	Capt	Transfers	Total
		FTE	Amount	Benefits	Personal Services	Operations	Equip & Dbt Svc		Amount
	Intercollegiate Athletics	12.65	538,223	-	538,223	544,098	-	-	1,082,321
BDS051	Development	-	-	-	-	(87,905)	-	-	(87,905)
BSB051	Benefits	-	-	774,145	774,145	-	-	-	774,145
BCG051	Payplan	-	20,284	-	20,284	-	-	-	20,284
BAT054	Recharges/Reserve	-	-	-	-	(428,553)	-	-	(428,553)
TOTAL STUDENT SERVICES		43.15	\$ 1,800,338	\$ 774,145	\$ 2,574,483	\$ 666,895	\$ -	\$ -	\$ 3,241,378
Institutional Support									
BVC061	Vice Chancellor Admin & Finance	1.00	99,357	-	99,357	61,100	-	-	160,457
BBO061	Business Office	5.19	243,629	-	243,629	26,490	-	-	270,119
BPP061	Budgets and Human Services	6.27	271,400	-	271,400	31,602	-	-	303,002
BCH061	Chancellor's Office	2.00	267,320	-	267,320	83,699	-	-	351,019
BAL061	Alumni Relations	2.00	75,977	-	75,977	43,993	-	-	119,970
BPR061	Public Relations	3.00	140,992	-	140,992	390,990	-	-	531,982
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	-	-	422,004	422,004	-	-	-	422,004
BSP061	Strategic Planning	-	-	-	-	-	-	-	-
BBADDT	Bad Debt Expense	-	-	-	-	200,000	-	-	200,000
BECSUM	Economic Summit	-	-	-	-	-	-	-	-
BLA062	Audit	-	-	-	-	26,167	-	-	26,167
BCG061	Payplan	-	41,863	-	41,863	-	-	-	41,863
BGE061	General Expense	-	-	-	-	318,893	-	-	318,893
TOTAL INSTITUTIONAL SUPPORT		19.46	\$ 1,140,538	\$ 422,004	\$ 1,562,542	\$ 1,113,168	\$ -	\$ -	\$ 2,675,710
Operation & Maintenance of Plant									
BHF071	HPER Facility	4.51	158,771	-	158,771	15,597	-	-	174,368
BOP071	Physical Plant	35.31	1,290,088	-	1,290,088	186,122	-	-	1,476,210
BUT071	Utilities	-	-	-	-	1,232,099	-	-	1,232,099
BGS071	Security	-	-	-	-	125,000	-	-	125,000
BIN071	Insurance	-	-	-	-	196,767	-	-	196,767
BOB071	Benefits	-	-	675,039	675,039	-	-	-	675,039
BSP071	Plant Special Projects	-	-	-	-	150,000	-	-	150,000
BAA071	Adm. Assessment	-	-	-	-	(130,000)	-	-	(130,000)
BAA071	Telecommunications	-	-	-	-	82,000	-	-	82,000
BCG071	Payplan	-	18,616	-	18,616	-	-	-	18,616
TOTAL OPERATION & MIN OF PLANT		39.82	\$ 1,467,475	\$ 675,039	\$ 2,142,514	\$ 1,857,585	\$ -	\$ -	\$ 4,000,099
Scholarships & Fellowships									
	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

**Montana Tech of the University of Montana
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Index	Description	Personnel		Employee	Total	Total	Capt		Total
		FTE	Amount	Benefits	Personal Services		Equip & Dbt Svc	Transfers	
	Scholarships - Sloan	-	-	-	-	32,100	-	-	32,100
	Scholarships - Yellow Ribbon	-	-	-	-	-	-	-	-
	Scholarships	-	-	-	-	380,000	-	-	380,000
	Horatio Alger	-	-	-	-	42,000	-	-	42,000
	TOTAL SCHOLARSHIPS/FELLOWSHIPS	-	\$ -	\$ -	\$ -	\$ 2,370,213	\$ -	\$ -	\$ 2,370,213
	TOTAL	335.69	\$ 18,082,091	\$ 6,367,991	\$ 24,450,082	\$ 10,285,101	\$ 45,987	\$ -	\$ 34,781,170

Montana Tech of the University of Montana
FY16 State Appropriated Positions

Position	Name	Position Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
College of Letters, Sciences and Professional Studies										
BCH011 & BCH014 - Dean										
B04015	Bennetts, Michelle	Admin Assoc II	1.00				21,683			21,683
B01179	Coe, Douglas A, Ph.D.	Professor/Dean	1.00		99,151					99,151
B05012	Cuykendall, John	Comp Sup Spec III	1.00				45,505			45,505
B01068	Froehlich-O'Leary, Theresa	Admin Assoc II	1.00				24,722			24,722
B06016	Lester, Wilene	Admin Assoc II	1.00				25,619			25,619
B01067	Maxfield, BreAnna	Admin Assoc II	1.00				21,379			21,379
B02011	Vacancy - New	Admin Assoc II	0.50				10,690			10,690
B04013	Windham, Tamara	Admin Assoc II	1.00				27,140			27,140
	Hr/P.T.		0.11						3,231	3,231
	Total		7.61	\$ -	\$ 99,151	\$ -	\$ 176,738	\$ -	\$ 3,231	\$ 279,120
BPF013 - Part-Time Faculty										
B90264	Sabbatical Funds	Part-Time Faculty	0.79	49,654						49,654
B90264	Part-Time Faculty	Part-Time Faculty	5.52	346,002						346,002
	Total		6.31	\$ 395,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,656
BHB011 - Helena Business Program										
B90264	Part-Time Faculty	Helena Business Program	0.29	18,000						18,000
	Total		0.29	\$ 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										
B01063	Flanders, Gordon, DBA	Assoc. Professor	1.00	77,415						77,415
B01018	Kober, Timothy, Ed.D.	Professor, Dept Head	1.00	83,390						83,390
B01098	O'Neill, Traci, Ed.D.	Assoc. Professor	1.00	67,243						67,243
BR1670	Ottolino, David, M.B.A.	Visiting Asst. Professor (Year 2)	0.33	21,245						21,245
B01671	Revenaugh, Lance, Ph.D.	Assoc. Professor	1.00	67,243						67,243
B01670	Tregidga, Todd, MBA, CPA	Asst. Professor	1.00	61,173						61,173
B01242	Vacancy (Ericksen)	Asst. Professor	1.00	68,000						68,000
	Total		6.33	\$ 445,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,709
BTD011 - Information Technology and Design										
B01101	Metesh, Edward, M.E.	Asst. Professor, IT&D Dept. Head	1.00	66,391						66,391
	Total		1.00	\$ 66,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,391
BTC011 - Technical Communications										
B01106	Atkinson, Dawn, Ph.D.	Visiting Asst Professor - Writing	1.00	44,000						44,000
B01282	Eccleston, Kay, M.S.	Instructor II	1.00	51,554						51,554
B01205	Hawthorne, Nick, M.F.A.	Asst. Professor, Dept Head	1.00	54,017						54,017
B01137	Munday, Pat, Ph.D.	Professor	1.00	71,301						71,301
B01124	Okrusch, Chad, Ph.D.	Assoc. Professor	1.00	61,146						61,146
B01717	Shirk, Henrietta, Ph.D.	Assoc. Professor	1.00	61,042						61,042
B01146	Sorenson, Karen, Ph.D.	Assoc. Professor/Writing Director	1.00	56,398						56,398
B01284	Southergill, Glen, Ph.D.	Asst Professor	1.00	50,353						50,353
B01107	Staton, Ann, M.A.	Visiting Asst Professor - Writing	1.00	44,000						44,000
	Hr/P.T.		0.07						2,033	2,033
	Total		9.07	\$ 493,811	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,033	\$ 495,844
BCR011 - Choir/Choral Union										
B01072	Funk, Gary, Ph.D.	Choral Director/Adj. Instructor	0.25	11,600						11,600
	Total		0.25	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,600
BLS011 - Liberal Studies										
B01177	Campos, Isabel, Ph.D.	Asst. Professor	1.00	51,000						51,000
B01256	Crowley, John J., Ed.D.	Assoc. Professor	1.00	61,042						61,042
B01128	Danielson, Chris, Ph.D.	Assoc. Professor	0.83	57,495						57,495
B01941	Gonshak, Henry, Ph.D.	Professor	1.00	64,859						64,859
B01147	Jacobson, Larry, Ph.D.	Professor	1.00	72,109						72,109
B01055	Masters, Michael, Ph.D.	Assoc. Professor	1.00	57,412						57,412
B01218	Ray, John, Ph.D.	Professor	1.00	76,326						76,326
B01227	Ray, Roberta, Ph.D.	Professor	1.00	70,418						70,418
B01233	Risser, Scott, Ph.D.	Assoc. Professor	1.00	59,652						59,652
B01789	Todd, Charles, Ph.D.	Dept. Head	-	5,000						5,000
	Hr/P.T.		0.04						1,213	1,213
	Total		8.87	\$ 575,313	\$ -	\$ -	\$ -	\$ -	\$ 1,213	\$ 576,526
BBI011 - Biological Science										
B01109	Apple, Martha, Ph.D.	Professor	1.00	65,769						65,769
B01122	Capoccia, Regina, Ph.D.	Asst. Professor	1.00	57,353						57,353
B01126	Good, William, Ph.D.	Assoc. Professor	1.00	58,211						58,211
B01274	Johnston, Angela, M.S.	Instr. III /Dir of Bio. Labs	1.11	57,346						57,346
B01121	Kuenzi, Amy, Ph.D.	Professor, Dept Head	1.00	76,115						76,115
B01117	Pal, Robert, Ph.D.	Asst. Professor	0.31	16,250						16,250
B01961	Pedulla, Marisa, Ph.D.	Professor	1.00	71,115						71,115
	Hr/P.T.		0.34						10,351	10,351
	Total		6.76	\$ 402,159	\$ -	\$ -	\$ -	\$ -	\$ 10,351	\$ 412,510
BCM011 - Chemistry										
B01130	Cameron, Douglas, Ph.D.	Professor	1.00	74,345						74,345
B01960	Cox, Alysia, Ph.D.	Asst. Professor	1.00	54,500						54,500
B01174	Hailer, Katie, Ph.D.	Assoc. Professor, Dept Head	1.00	64,398						64,398
B01173	Heidecke, Scott, Ph.D.	Instructor II	1.00	47,000						47,000
B01024	Hobbs, J. David, Ph.D.	Professor	0.67	46,069						46,069
BR1960	Parker, Stephen, Ph.D.	Professor	0.33	23,331						23,331
B01182	Webb, Michael, Ph.D.	Asst. Professor	1.00	54,500						54,500
B01183	Wesenberg-Ward, Karen, Ph.D.	Instr. II /Dir of Chem. Labs	1.00	51,320						51,320
	Hr/P.T.		0.47						14,000	14,000
	Total		7.47	\$ 415,463	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 429,463
BMA011 - Math										
B01149	Al-Rawashdeh, Waleed, Ph.D.	Assoc. Professor	1.00	60,743						60,743
B01057	Asano, Erika, Ph.D.	Visiting Instructor I	1.00	45,000						45,000
B01237	Battle, Laurie, Ph.D.	Assoc. Professor	1.00	60,945						60,945
B01621	Chan, Wai Yuen, Ph.D.	Instructor I	1.00	45,000						45,000
B01139	Handley, James, M.S.	Assoc. Professor	1.00	65,132						65,132
B01236	Johnson, Rebecca, M.S.	Instructor I	1.00	46,508						46,508

**Montana Tech of the University of Montana
FY16 State Appropriated Positions**

Position	Name	Position Description	FTE	Faculty	Contract		Classified	Graduate		TPT	Total
					Administrative	Professional		Assistant			
B01148	Mitra, Atish, Ph.D.	Asst. Professor	1.00	52,398							52,398
B01127	Risser, Hilary, Ph.D.	Assoc. Professor, Dept Head	1.00	65,345							65,345
	Hr/P.T. - SI		0.50						15,000		15,000
	Hr/P.T.		0.17						5,000		5,000
	Total		8.67	\$ 441,071	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 461,071
BST011 - Statistics											
B01048	Gazioglu, Suzan, Ph.D.	Professor	0.67	47,551							47,551
B01039	Rossi, Richard J., Ph.D.	Professor	1.00	78,785							78,785
B01789	Todd, Charles S., Ph.D.	Professor, Program Manager	1.00	71,748							71,748
	Hr/P.T.		0.03						1,000		1,000
	Total		2.70	\$ 198,084	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 199,084
BCS011 - Computer Science											
B01321	Ackerman, Frank, Ph.D.	Assoc. Professor	1.00	73,398							73,398
B01156	Braun, Jeff, M.S.	Assoc. Professor	0.67	45,261							45,261
B01513	Schahczenski, Celia, Ph.D.	Professor	1.00	81,402							81,402
B01467	Vacancy (Vertanen)	Asst. Professor	1.00	60,000							60,000
B01157	Van Dyne, Michele, Ph.D.	Professor, Dept Head	1.00	79,964							79,964
	Hr/P.T.		0.28						8,276		8,276
	Total		4.95	\$ 340,025	\$ -	\$ -	\$ -	\$ -	\$ 8,276	\$ -	\$ 348,301
BLP011 & BLP01P - Nursing											
B25200	Amtmann, Kelly, M.S.N.	Assoc. Professor	1.00	61,119							61,119
B26200	Brophy, Maureen, M.S.N.	Asst. Professor	1.00	62,389							62,389
B12201	Duffy, Allison, M.S.N.	Assoc. Professor	1.00	59,074							59,074
B12202	Farrell, Rae, CNM, M.S.	Assoc. Professor	1.00	56,558							56,558
B29200	Hunter, Elaine, M.S.N.	Asst. Professor	1.00	52,217							52,217
B12203	Noel, Laurie, M.S.N.	Asst. Professor	1.00	52,217							52,217
B27200	Richards-Coe, Janet, M.S.N.	Asst. Professor	1.00	49,330							49,330
B01234	Todd, Tamara, M.S.N.	Asst. Professor	1.00	53,217							53,217
B01162	Vacancy (Peale)	Visiting Instructor I	1.00	47,000							47,000
B12200	VanDaveer, Karen, M.S.N.	Assoc. Professor/Director of Nursing (FY)	0.77	73,153							73,153
B28200	Young, Miriam, M.S.	Assoc. Professor	1.00	54,841							54,841
	Hr/P.T.		0.04						1,000		1,000
	Total		10.81	\$ 621,115	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 622,115
BHC011 & BHC01P - Healthcare Infomatics											
B01134	Aspevig, James, M.P.H.	Asst. Professor	1.00	61,425							61,425
B01135	Faught, Charie, Ph.D.	Assoc. Professor, Dept Head	1.00	71,442							71,442
B01700	Spear, Rita, M.S.	Asst. Professor	1.00	57,549							57,549
	Total		3.00	\$ 190,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,416
TOTAL COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES			84.17	\$ 4,619,813	\$ 99,151	\$ -	\$ 176,738	\$ -	\$ 61,104	\$ -	\$ 4,956,806
School of Mines & Engineering											
BSM011 & BSM014 - Dean											
B03014	Barney, Nicholas, B.S.	Comp Sup Spec III	1.00				41,559				41,559
B06019	Conrad, Donna	Admin Assoc II	1.00				26,818				26,818
B03006	Holland, Karen	Admin Assoc II	0.50				12,220				12,220
B04132	Jager, Amanda	Academic Advisor I	1.00				23,075				23,075
B01204	Knudsen, H. Peter, Ph.D.	Professor/Dean	1.00		114,830						114,830
B09070	Petersen, Lana, A.A.S.	Admin Assoc II	1.00				27,580				27,580
B04014	Reed, Shelley, B.S.	Admin Assoc II	1.00				35,281				35,281
B03011	Voss, Darlene	Admin Assoc II	1.00				22,669				22,669
	Hr/P.T.		0.11						3,433		3,433
	Total		7.61	\$ -	\$ 114,830	\$ -	\$ 189,202	\$ -	\$ 3,433	\$ -	\$ 307,465
BSM01P - Engineering Program Fee											
B90264	Part-Time Faculty		0.12	7,771							7,771
	Hr/P.T.		0.10						3,109		3,109
	Total		0.22	\$ 7,771	\$ -	\$ -	\$ -	\$ -	\$ 3,109	\$ -	\$ 10,880
BPF011 - Part-Time Faculty											
Various	Sabbatical Funds	Part-Time Faculty (Inc. HPER Courses)	0.82	51,204							51,204
B90264	Academic Year	Part-Time Faculty (Inc. HPER Courses)	1.00	62,849							62,849
	Total		1.82	\$ 114,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,053
BES011 - General Engineering											
B01958	Bayat, Jahan, Ph.D., PE	Asst. Professor	1.00	67,146							67,146
B01299	Egloff, Matt, M.S., P.E.	Instructor II/Lab Director	1.11	63,315							63,315
B01145	Hunter, Lawrence, M.S., P.E.	Asst. Professor of Practice	1.00	63,645							63,645
B01103	Kukay, Brian, Ph.D., P.E.	Assoc. Professor	1.00	72,387							72,387
B01292	Madigan, Bruce, Ph.D., P.E.	Professor, Dept Head	1.00	86,076							86,076
B01186	Pramanik, Brahmananda, Ph.D.	Asst. Professor	1.00	64,000							64,000
B01169	Skinner, Jack, Ph.D., P.E.	Asst. Professor	1.00	69,125							69,125
B01187	Tarrant, Steve, M.S., P.E.	Asst. Professor of Practice	1.00	63,645							63,645
B01810	Vacancy (Gerbrandt)	Asst. Professor	1.00	68,000							68,000
B01201	Vacancy (James)	Asst. Professor	1.00	68,000							68,000
B01814	Wang, Lei, Ph.D.	Asst. Professor	1.00	68,000							68,000
	Hr/P.T.		0.25						9,680		9,680
	Total		11.36	\$ 753,339	\$ -	\$ -	\$ -	\$ -	\$ 9,680	\$ -	\$ 763,019
BEE011 - Electrical Engineering											
B01196	Donnelly, Matt, Ph.D., P.E.	Assoc. Professor	1.00	73,680							73,680
B01195	Hill, Bryce, Ph.D., P.E.	Asst. Professor	1.00	65,827							65,827
B01959	Moon, Thomas, Ph.D., P.E.	Assoc. Professor/Lab Director	1.11	74,884							74,884
B01697	Morrison, John, Ph.D., P.E.	Professor	1.00	81,403							81,403
B01197	Trudnowski, Daniel, Ph.D., P.E.	Professor, Dept Head	1.00	91,511							91,511
	Hr/P.T.		0.15						4,403		4,403
	Total		5.26	\$ 387,305	\$ -	\$ -	\$ -	\$ -	\$ 4,403	\$ -	\$ 391,708
BGP011 - Geophysical Engineering											
B01552	Getty, John, M.S.	Instructor II	1.00	68,550							68,550
B01909	Girard, James P., M.S., (EIT)	Asst. Prof./Dir. of Physics Labs	1.00	57,645							57,645
B01814	Khalil, Mohamed Ahmed, Ph.D.	Asst. Professor	1.00	65,000							65,000
B01012	Miah, Khalid, Ph.D.	Asst. Professor	1.00	65,000							65,000
B01069	Speece, Marvin A., Ph.D. (EIT)	Professor, Dept Head	1.00	89,369							89,369
B01053	Zhou, Xiaobing, Ph.D.	Professor	1.00	73,792							73,792
	Hr/P.T.		0.22						6,644		6,644

**Montana Tech of the University of Montana
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Position	Name	Position Description	FTE	Faculty	Contract		Classified	Graduate		TPT	Total
					Administrative	Professional		Assistant			
Total			6.22	\$ 419,356	\$ -	\$ -	\$ -	\$ -	\$ 6,644	\$ 426,000	
BPT011 - Petroleum Engineering											
B01555	Hoffman, Todd, Ph.D., P.E.	Asst. Professor	1.00	90,000							90,000
B01041	North-Abbott, Mary, M.S., P.E.	Assoc. Professor	1.00	73,879							73,879
B01551	Nugent, David, M.S.	Asst. Professor	1.00	87,000							87,000
B01052	Reichardt, David, M.S. (EIT)	Asst. Professor	1.00	72,189							72,189
B01554	Richards, Lee, Ph.D.	Asst. Professor	1.00	90,000							90,000
B01553	Schrader, Richard, B.S.	Instructor I/Lab Dir	1.11	58,647							58,647
B01550	Schrader, Susan, Ph.D., P.E.	Assoc. Professor	1.00	85,610							85,610
B01045	Todd, Burt, Ph.D. (EIT)	Asst. Professor, Dept Head	1.00	85,588							85,588
B01556	Williams, George, M.S.	Instructor II/Lab Director	1.00	63,000							63,000
	Hr/P.T.		0.14						4,357		4,357
Total			9.25	\$ 705,913	\$ -	\$ -	\$ -	\$ -	\$ 4,357	\$ 710,270	
BEV011 - Environmental Engineering											
B01176	Drury, William J., Ph.D., P.E.	Professor	1.00	86,555							86,555
B01131	Ganesan, K., Ph.D., P.E.	Professor, Dept Head	1.00	99,818							99,818
B01125	Larson, Jeanne D., M.S.	Instr. III /Dir. of Env. Eng. Labs	1.11	70,867							70,867
B01319	Nagisetty, Raja, Ph.D.	Asst. Professor	1.00	70,000							70,000
B01140	Vacancy - Kasinath	Asst. Professor	1.00	72,000							72,000
B01132	Yang, Xufei, Ph.D.	Asst. Professor	1.00	70,000							70,000
	Hr/P.T.		0.11						3,240		3,240
Total			6.22	\$ 469,240	\$ -	\$ -	\$ -	\$ -	\$ 3,240	\$ 472,480	
BMPEM - MPEM											
B90264	Part-Time Faculty		0.49	33,000							33,000
Total			0.49	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	
BGE011 - Geological Engineering											
B01096	Gammons, Christopher H., Ph.D.	Professor, Dept Head	1.00	90,326							90,326
B01320	MacLaughlin, Mary M., Ph.D. (EIT)	Professor	1.00	87,371							87,371
B01802	Shaw, Glenn, Ph.D. (EIT)	Assoc. Professor	1.00	76,312							76,312
B01707	Smith, Larry N., Ph.D.	Assoc. Professor	0.67	44,023							44,023
B01500	Wolfgang, Diane, Ph.D., P.E.	Professor	1.00	89,358							89,358
	Hr/P.T.		0.13						3,947		3,947
Total			4.80	\$ 387,390	\$ -	\$ -	\$ -	\$ -	\$ 3,947	\$ 391,337	
BME011 - Mining Engineering											
B01365	Camm, Thomas, Ph.D., P.E.	Assoc. Professor	1.00	73,571							73,571
B01025	Choudhury, Abhishek, Ph.D.	Asst. Professor	1.00	68,213							68,213
B01841	Conrad, Paul, Ph.D., P.E.	Professor	1.00	81,077							81,077
B01166	Roos, Christopher, M.S.	Asst. Professor	1.00	63,645							63,645
B01840	Rosenthal, Scott, M.P.E.M., P.E.	Asst. Professor, Dept Head	1.00	69,156							69,156
	Hr/P.T.		0.29						8,731		8,731
Total			5.29	\$ 355,662	\$ -	\$ -	\$ -	\$ -	\$ 8,731	\$ 364,393	
BMT011 - Metallurgical Engineering											
B01123	Downey, Jerome, Ph.D., P.E.	Professor	1.00	78,765							78,765
B01158	Gleason, William, Ph.D.	Assoc. Prof/Dir. Met./M.P. Labs	1.11	65,734							65,734
B01099	Huang, Hsin, Ph.D.	Professor	1.00	91,924							91,924
B01503	Meier, Alan, Ph.D., P.E.	Asst. Professor	1.00	63,495							63,495
B01129	Young, Courtney, Ph.D.	Professor, Dept Head	1.00	85,322							85,322
	Hr/P.T.		0.06						1,679		1,679
Total			5.17	\$ 385,240	\$ -	\$ -	\$ -	\$ -	\$ 1,679	\$ 386,919	
BOS011 - Safety, Health and Industrial Hygiene											
B01181	Amtmann, John, Ed.D.	Professor, CSCS	1.00	77,599							77,599
B01220	Autenrieth, Dan, Ph.D.	Asst. Professor	1.00	60,000							60,000
B01587	Bardsley, Sally, Ph.D.	Assoc. Prof./Dir of OSH/IH Labs, CIH	1.00	64,033							64,033
B01265	Hart, Julie, Ph.D., CIH	Professor, Dept Head	1.00	83,622							83,622
B01078	Jensen, Roger C., Ph.D., P.E.	Professor	1.00	78,622							78,622
B01104	Spath, William, Ph.D.	Professor	0.33	25,526							25,526
B01221	Stack, Theresa, M.S., CSP	Asst. Professor	1.00	56,488							56,488
B01219	Vacancy (New Position)	Asst. Professor	1.00	60,000							60,000
	Hr/P.T.		0.05						1,418		1,418
Total			7.38	\$ 505,890	\$ -	\$ -	\$ -	\$ -	\$ 1,418	\$ 507,308	
BIH011 - IH Distance Program											
B90264	Part-Time Faculty	Part-Time Faculty	0.44	27,500							27,500
BR1220	Spear, Terry M., Ph.D.	Post-Retirement (Year 4)	0.33	26,934							26,934
Total			0.77	\$ 54,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,434	
BHP011 - HPER											
B90033	Amtmann, John, Ed.D.	Prog. Manager	-	2,000							
B01243	Morrell, Charles, B.S.	Instructor	0.20	11,544							11,544
B01086	O'Herron, Patrick, B.S.	Instructor	0.20	9,493							9,493
B01465	Schleeman, Douglas, M.S.	Instructor	0.20	7,785							7,785
B01136	Solomon, Brian, M.S.	Instructor	0.20	8,604							8,604
B01104	Spath, William, Ph.D.	Professor	0.33	25,526							25,526
B01235	VanDyke, Carly, B.A.	Instructor	0.20	9,493							9,493
Total			1.33	\$ 74,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,445	
BFD011 - FOUNDATIONS OF ENGINEERING AND SCIENCE PROGRAM											
B01209	Link, Curtis, Ph.D.	Director of Freshman Engineering, Asst. Professor	1.00	87,163							87,163
B01105	Vacancy (Jaynes)	Asst Director/Instructor	1.00	55,000							55,000
B90264	Guest Lecturers	Instructor	0.02	1,331							1,331
	Hr/P.T.		0.43						9,000		9,000
Total			2.45	\$ 143,494	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 152,494	
TOTAL SCHOOL OF MINES AND ENGINEERING			75.64	\$ 4,796,532	\$ 114,830	\$ -	\$ 189,202	\$ -	\$ 59,641	\$ 5,160,205	
Highlands College											
BCD011 & BCD014 - Dean											
B44203	Barrett, Evan, B.A.	Director of Business & Community Outreach	0.75				65,000				65,000
B44103	Collins, Barbara	Admin Assoc II	0.50					11,334			11,334
B01144	Elakovich, Denise, M.S.	Instructor (Level II)	1.00	46,177							46,177
B44200	Garic, John, J.D.	Dean	1.00			90,313					90,313
B05200	Lovell, Elyse D'nn, Ed.D.	Instructor (Level II)	1.00	45,681							45,681
B44202	Morley, Michelle, M.S.	Director of Assoc of Science Program/Instructor	1.00				50,303				50,303
B44115	Patrick, Marilyn	Admin Assoc II	1.00					27,271			27,271

**Montana Tech of the University of Montana
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Position	Name	Position Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
B44204	Ryan, William D.	Associate Dean (Inst Level 2)	1.00			65,000				65,000
B01008	Vacancy - New Generalist	Instructor (Level II)	1.00	45,000						45,000
B09020	Woolverton, Cory, B.S. Hr/P.T. (Deans)	Computer Support Spec III	1.00				45,505			45,505
	Hr/P.T. (computer support)		0.35						10,682	10,682
	Total		0.06						1,716	1,716
			9.66	\$ 136,858	\$ 90,313	\$ 180,303	\$ 84,110	\$ -	\$ 12,398	\$ 503,982
BPF012 - Part-Time Faculty										
B90264	Part-Time Faculty	Part-Time Faculty	5.58	271,860						271,860
	Total		5.58	\$ 271,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,860
BBT011 - Business Technology										
B07200	Granger, Linda, B.A.	Instructor (Level II), Dept Head	1.00	55,065						55,065
B08200	McDonough, Alice, M.Ed.	Instructor (Level 4)	1.00	64,760						64,760
BR5200	Murray, Diane, M.S.	Post-Retirement (Year 3)	0.17	10,855						10,855
B04200	Petriz, Vickie, M.Ed.	Instructor (Level 4)	1.00	62,221						62,221
	Total		3.17	\$ 192,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,901
BTD012 - Information Technology										
B23200	Freebourn, James, B.S.	Instructor (Level III)	1.00	51,346						51,346
B03200	LaMiaux, Rita, B.S.	Instructor (Level II)	1.00	44,544						44,544
B01101	Metesh, Edward, M.Ed.	Dept. Head	-	2,500						2,500
	Total		2.00	\$ 98,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,390
BTT011 - Trades and Technology										
B01013	Hanson, Allen	Visiting Instructor (Level 1)	1.00	39,571						39,571
B22200	Martin, Eric, B.S.,EIT	Instructor (Level III)	1.00	50,744						50,744
B16200	Noel, Dennis D., B.S.	Instructor (Level III)	1.00	52,752						52,752
B01019	Stewart, Jerry	Instructor (Level 1)	1.00	40,861						40,861
B90023	Vacancy (Dept Head)	Dept. Head	0.00	5,000						5,000
B01014	Vacancy (Jackam)	Visiting Instructor (Level II)	1.00	45,000						45,000
	Total		5.00	\$ 233,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,928
BRD011 - Health Programs										
B28208	Geller, Gretchen, B.S.N.	Health Instructor (Instructor - Level II)	1.00	45,525						45,525
B29201	Owens, Daniel, B.S.	Radiology Tech (Instructor - Level III), Dept Head	1.00	58,461						58,461
B01017	Young, Laura, M.N.	Health Programs Coordinator (Instructor - Level II)	1.00	45,331						45,331
	Total		3.00	\$ 149,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,317
BLN011 - Lineman Program										
B01015	Hoskins, William	Instructor	1.00	59,682						59,682
	Total		1.00	\$ 59,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,682
TOTAL COLLEGE OF TECHNOLOGY			29.41	\$ 1,142,936	\$ 90,313	\$ 180,303	\$ 84,110	\$ -	\$ 12,398	\$ 1,510,060
Graduate Assistants										
BGA011 - Graduate Assistants										
B07950	GTA's		13.63					472,500		472,500
	Total		13.63	\$ -	\$ -	\$ -	\$ -	\$ 472,500	\$ -	\$ 472,500
Other Support										
Education Outreach Program/Jump Start										
B90264	Part-Time Faculty		0.48	30,000						30,000
	Total		0.48	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
BSS011/BSS012 - Summer Session Faculty										
B90044	S.S. Faculty	North Campus	7.23	302,350						302,350
B94116	S.S. Faculty	South Campus	0.52	21,643						21,643
	Total		7.75	\$ 323,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,993
BCG011 - Contingency - Instruction										
	Equity/Market			60,000						60,000
	Payplan & Merit			101,560	3,043	1,153	7,750			113,506
	Total		-	\$ 161,560	\$ 3,043	\$ 1,153	\$ 7,750	\$ -	\$ -	\$ 173,506
TOTAL OTHER SUPPORT			21.86	\$ 515,553	\$ 3,043	\$ 1,153	\$ 7,750	\$ 472,500	\$ -	\$ 999,999
TOTAL INSTRUCTION			211.08	\$ 11,074,834	\$ 307,337	\$ 181,456	\$ 457,800	\$ 472,500	\$ 133,143	\$ 12,627,070
Organized Research										
BOR021 - Research Institute										
B02409	Hartline, Beverly, Ph.D.	Vice Chancellor of Research/Dean of Graduate School	0.33		38,504					38,504
B09205	Southergill, Patricia, MPA	Grant Writer	0.67			36,667				36,667
B09072	Werkmeister, Annalee	Program Manager	0.50				16,479			16,479
	Payplan		-		385	367	250			1,002
	Hr/P.T.		0.03						900	900
	Total		1.53	\$ -	\$ 38,889	\$ 37,034	\$ 16,729	\$ -	\$ 900	\$ 93,552
TOTAL ORGANIZED RESEARCH			1.53	\$ -	\$ 38,889	\$ 37,034	\$ 16,729	\$ -	\$ 900	\$ 93,552
Academic Support										
BCA041 - Vice Chancellor Academic Affairs										
B04054	Abbott, Douglas, Ed.d	Provost/Vice Chancellor for Acad & Student Affairs	1.00		128,392					128,392
B05007	Dellen, Kay	Admin Assoc III	1.00				26,787			26,787
B06411	Kump, Melissa, M.S.	Director of Institutional Research	1.00			62,010				62,010
B01038	Mitman, Grant, Ph.D.	Professor	0.75	51,850						51,850
B06120	Stevens, Kathleen J, B.S.	Distance Learning Coordinator	1.00			40,336				40,336
B04120	Vacancy (New Position)	Director of Distance Learning	1.00			55,000				55,000
	Total		5.75	\$ 51,850	\$ 128,392	\$ 157,346	\$ 26,787	\$ -	\$ -	\$ 364,375
BMH041 - Marketing Helena										
B90264	Yahvah, Barbara, M.B.A.		0.08			5,000				5,000
	Total		0.08	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
BAD044 - Accreditation										
B90264	ABET & Northwestern Stipends		-	5,000						5,000

**Montana Tech of the University of Montana
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Position	Name	Position Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
Total			-	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
BCC041 - Montana Campus Compact										
	Hr./P.T.		0.25						7,549	7,549
Total			0.25	\$ -	\$ -	\$ -	\$ -	\$ -	7,549	\$ 7,549
BUR041 - Undergraduate Research Program										
	Mentors		0.18	11,000						11,000
	Hr./P.T.		0.80						24,000	24,000
Total			0.98	\$ 11,000	\$ -	\$ -	\$ -	\$ -	24,000	\$ 35,000
BLC041 - Academic Center of Excellence										
B04153	Vath, Carrie, Ph.D.	Director of Student Success	1.00			61,000				61,000
	Hr/P.T.		0.65						19,613	19,613
Total			1.65	\$ -	\$ -	\$ 61,000	\$ -	\$ -	19,613	\$ 80,613
BCL041 - Academic Center of Excellence South										
B01021	Draper, Jeffrey, B.S.	Visiting Instructor, Level I/HC	1.00	37,371						37,371
B92001	Elakovich, Denise, M.S.	Director of ACES	-			5,000				5,000
B44133	Horton, Mary L., A.A.S.	Tutor/Educ. Specialist	0.38				11,315			11,315
B01036	McDonough, Brendan	Program Coordinator II	0.38				10,840			10,840
Total			1.76	\$ 37,371	\$ -	\$ 5,000	\$ 22,155	\$ -	\$ -	\$ 64,526
BED041 - Education Outreach										
B09429	Phelps, Bernie, B.S.	Outreach Coordinator	0.33			14,980				14,980
Total			0.33	\$ -	\$ -	\$ 14,980	\$ -	\$ -	\$ -	\$ 14,980
BGS041 - Graduate School										
B03002	Haynes, Matthew, MFA	Program Manager	0.42				14,877			14,877
	Hr/P.T.		0.07						2,000	2,000
Total			0.49	\$ -	\$ -	\$ -	\$ 14,877	\$ -	\$ 2,000	\$ 16,877
BLI041 - Library										
B04006	Carroll, Kristi	Library Tech II	0.85				22,721			22,721
B04008	Cogar, Karissa	Library Tech I	1.00				21,459			21,459
B04875	Cote, Conor D., MSLIS	Electronic Resource Librarian/Asst. Prof.	1.00			43,372				43,372
B04010	Daugherty, Connie, M.S.	Library Tech II	1.00				36,256			36,256
B04874	Gjeltema, Micah, M.S.	Reference Librarian/Asst. Prof.	1.00			41,000				41,000
B04009	Holmes, Francis	Library Tech II	1.00				29,910			29,910
B04413	Juskiewicz, Scott, M.L.I.S.	Library Director/Assoc Prof.	1.00			64,668				64,668
B04004	Lubick, Marcia, B.S.	Computer Support Spec I	1.00				45,625			45,625
B04873	Todd, Debbie J., M.Ed.	Reference Librarian	0.50			14,320				14,320
	Hr/P.T.		1.01						30,474	30,474
Total			9.36	\$ -	\$ -	\$ 163,360	\$ 155,971	\$ -	\$ 30,474	\$ 349,805
BCG041 - Contingency - Academic Support										
	Freshman Advising									
	Payplan			627	1,284	3,967	3,515			\$9,393
Total			-	\$ 627	\$ 1,284	\$ 3,967	\$ 3,515	\$ -	\$ -	\$ 9,393
TOTAL ACADEMIC SUPPORT			20.65	\$ 105,848	\$ 129,676	\$ 410,653	\$ 223,305	\$ -	\$ 83,636	\$ 953,118
Student Services										
BVC051 - Vice Chancellor Advancement and Development										
B06435	McClafferty, Joseph, B.S.	V.C. Development and University Relations	1.00		117,431					117,431
Total			1.00	\$ -	\$ 117,431	\$ -	\$ -	\$ -	\$ -	\$ 117,431
BAD051 - Office of Enrollment Services										
B05005	Aldred, Jenna , B.S.	Financial Aid Spec I	0.50				12,599			12,599
B05019	Caissey, Stacy, B.S.	Admission Evaluator III	1.00				27,395			27,395
B05219	Dickerson, Leslie, B.S.	Registrar/Exec. Director of Enrollment Management	1.00			65,000				65,000
B05016	Friesz, Janet, B.S.	Admission Evaluator Supervisor	1.00				30,786			30,786
B03008	Gonzalez, Chrissy, B.S.	Admission Evaluator III (Highland College)	1.00				31,955			31,955
B08002	Hansen, Kaina, B.S.	Financial Aid Spec II	1.00				32,775			32,775
B03003	Kien, Adrian, M.F.A.	Admission Evaluator III	1.00				27,395			27,395
B05021	Krupla, Katrina	Admissions Evaluator III	1.00				30,375			30,375
B05020	McGee, Katelyn	Admission Evaluator III	1.00				27,395			27,395
B05044	Richardson, Mike, B.S.	Director of Financial Aid	1.00			65,661				65,661
B08001	Savage, Shauna, B.S.	Asst Dir Financial Aid	1.00			46,700				46,700
B44105	Simenson, RaShell	Admission Evaluator III	1.00				27,395			27,395
B05018	Stirling, Daniel, M.A.	Admission Evaluator III	1.00				27,395			27,395
B05003	Vacancy (Sewell, Tristan, B.A.)	Financial Aid Spec I	1.00				30,256			30,256
	Hr/P.T.		0.74						22,176	22,176
Total			14.24	\$ -	\$ -	\$ 177,361	\$ 305,721	\$ -	\$ 22,176	\$ 505,258
BSD051 - Student Development										
B05010	Beatty, Paul, M.A.	Assoc. V.C. Student Services	1.00		86,164					86,164
B05180	O'Neill, Ann Joyce, M.Ed.	Counselor	1.00			48,200				48,200
B04018	Pascoe, Margie	Dir International Services/Stud Affairs	0.94			47,409				47,409
B44116	Pietsch, Debra, MSSW	Counselor/Disability Services	1.00			41,500				41,500
	Hr/P.T.		0.03						900	900
Total			3.97	\$ -	\$ 86,164	\$ 137,109	\$ -	\$ -	\$ 900	\$ 224,173
BCS051 - Career Services										
B05023	Miller, Jack	Admin Assoc II	1.00				21,683			21,683
B05262	Raymond, Sarah, B.A.	Dir., Placement & Co-op	1.00			55,681				55,681
B05008	Sewell, Tristan B.A.	Employment Service Coordinator II	1.00				30,423			30,423
B05006	Stillwagon, Angela, B.A.	Employment Service Coordinator I	1.00				34,114			34,114
	Hr/P.T.		0.29						8,832	8,832
	Overtime		-				1,000			1,000
Total			4.29	\$ -	\$ -	\$ 55,681	\$ 87,220	\$ -	\$ 8,832	\$ 151,733
BRO051 - Recruiting										
B05022	Crowe, Stephanie M.P.A.	Director of Recruiting	1.00			51,884				51,884
B44117	Hall, Breanna, B.S.	Recruitment Specialist	1.00			28,735				28,735
B05326	Luft, Deborah, B.S.	Senior Recruitment Specialist	1.00			35,008				35,008
B05015	Mayers, Courtney, B.S.	Recruitment Specialist	1.00			28,500				28,500
B05017	Riddle, Laura Jean, B.A.	Admin Assoc III	1.00				33,101			33,101

**Montana Tech of the University of Montana
FY16 State Appropriated Positions**

Position	Name	Position Description	FTE	Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistant	TPT	Total
B05013	Sandford, Jenelle, M.S.	Senior Recruitment Specialist	1.00			37,508				37,508
B05024	Vacancy (New Position)	Recruitment Specialist	1.00			28,500				28,500
	Hr/P.T.		-							0
	Total		7.00	\$ -	\$ -	\$ 210,135	\$ 33,101	\$ -	\$ -	\$ 243,236
BFB051 - ICA: Football										
B05469	Campbell, Robert, M.A.	Asst. FB Coach - Special Team & Strength	0.83			39,038				39,038
B05463	Garcia, Alex	Asst. FB Coach	0.83			20,700				20,700
B05464	McFadden, Ryan	Asst. FB Coach	0.83			20,700				20,700
B05243	Morrell, Charles, B.S.	Head FB Coach	0.85			65,001				65,001
B05465	Schleeman, Douglas, M.S.	Asst. FB Coach - Recruiting Coord	0.68			35,531				35,531
B05470	Sterbick, Peter, M.Ed.	Asst. FB Coach - Offensive Coordinator	0.83			53,734				53,734
	Hr/P.T.		0.33						9,900	9,900
	Total		5.18	\$ -	\$ -	\$ 234,704	\$ -	\$ -	\$ 9,900	\$ 244,604
BMB051 - ICA: Men's Basketball										
B05086	O'Herron, Patrick, B.S.L.S.	Head Men's BBall Coach/Asst AD for Concessions & C	0.85			53,793				53,793
B05971	Cline, Christopher, B.S.	Asst. Men's BBall Coach	0.83			22,703				22,703
	Hr/P.T.		-							-
	Total		1.68	\$ -	\$ -	\$ 76,496	\$ -	\$ -	\$ -	\$ 76,496
BAT051 - ICA: Regular										
B05000	Morrell, Charles, B.S.	Athletic Director/Fundraiser	1.00			20,000				20,000
B06015	Sanon, Ricardo, M.S.	Program Manager	1.00				32,941			32,941
B93000	Young, Aubrey	Cheerleading Coach Stipend	0.25			6,000				6,000
	Hr/P.T.		0.66						19,873	19,873
	Total		2.91	\$ -	\$ -	\$ 26,000	\$ 32,941	\$ -	\$ 19,873	\$ 78,814
BGF051 - ICA: Golf										
B05971	LaBreche, Lee	Head Coach Stipend	0.10			3,000				3,000
	Total		0.10	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
BWV051 - ICA: Volleyball										
B05136	Solomon, Brian, M.S.	Head WVVB Coach/Asst AD for Acad Success & Comp	0.85			48,758				48,758
B05483	Witt, Kristine, M.S.	Asst. Coach	0.25			10,058				10,058
	Hr/P.T.		-							-
	Total		1.10	\$ -	\$ -	\$ 58,816	\$ -	\$ -	\$ -	\$ 58,816
BWB051 - ICA: Women's Basketball										
B05236	VanDyke, Carly, BA	Head WBB Coach/Asst AB for Ticket Operations	0.85			53,793				53,793
B05236	Vacancy (Brooks)	Asst. WBB Coach	0.83			22,700				22,700
	Hr/P.T.		-							-
	Total		1.68	\$ -	\$ -	\$ 76,493	\$ -	\$ -	\$ -	\$ 76,493
ICA TOTAL			12.65	\$ -	\$ -	\$ 475,509	\$ 32,941	\$ -	\$ 29,773	\$ 538,223
BCG051 - Contingency - Student Services										
	Payplan				2,036	10,498	7,750			20,284
	Total		-	\$ -	\$ 2,036	\$ 10,498	\$ 7,750	\$ -	\$ -	\$ 20,284
TOTAL STUDENT SERVICES			43.15	\$ -	\$ 205,631	\$ 1,066,293	\$ 466,733	\$ -	\$ 61,681	\$ 1,800,338
Institutional Support										
BVC061 - Vice Chancellor Admin. & Finance										
B05114	Peterson, Margaret, B.S.	Vice Chancellor for Administration & Finance	1.00		99,357					99,357
	Total		1.00	\$ -	\$ 99,357	\$ -	\$ -	\$ -	\$ -	\$ 99,357
BBO061 - Business Office										
B06160	Badovinac, John, B.S.	Controller/Business Manager (Post-Retirement)	0.33			32,831				32,831
B06007	Bennett, Leslie	Accounting Assoc IV	1.00				48,963			48,963
B06006	Hogart, Pamela, M.S.	Accounting Assoc III	1.00				41,343			41,343
B06010	Jones, Mary Lou, B.S.	Admin Assoc II	0.50				11,806			11,806
B06121	McMillan, Marlene, B.S.	Director, Banner Acctg & Operations	1.00			59,337				59,337
B06003	McNabb, Joan, A.S.	Accounting Assoc III	1.00				38,549			38,549
	Hr/P.T.		0.36						10,800	10,800
	Total		5.19	\$ -	\$ -	\$ 92,168	\$ 140,661	\$ -	\$ 10,800	\$ 243,629
BPP061 - Budgets and Human Services										
B06338	Bentley, Marissa, B.S.	Director of Purchasing and Budgeting	1.00			55,000				55,000
B06020	Cortez, Chelsie	Payroll/Benefits Tech III	1.00				27,363			27,363
B06029	Isakson, Cathy	Personnel Assoc II	1.00				42,319			42,319
B06009	Lange, Reanna, B.A.	Payroll/Benefits Supervisor	1.00				38,378			38,378
B06025	Talbott, Colleen	Accounting Assoc II	1.00				33,340			33,340
B06337	Van Dyk, Vanessa, M.B.A.	Director of Human Resources	1.00			65,000				65,000
	Overtime		-				2,000			2,000
	Hr/P.T.		0.27						8,000	8,000
	Total		6.27	\$ -	\$ -	\$ 120,000	\$ 143,400	\$ -	\$ 8,000	\$ 271,400
BCH061 - Chancellor's Office										
B06425	Blacketter, Donald, Ph.D.	Chancellor	1.00		218,312					218,312
B06713	Nelson, Carmen, M.S.	Assistant to Chancellor	1.00			49,008				49,008
	Hr/P.T.		-							-
	Total		2.00	\$ -	\$ 218,312	\$ 49,008	\$ -	\$ -	\$ -	\$ 267,320
BAL061 - Alumni Relations										
B09349	McCoy, Peggy, B.S.	Director of Alumni	1.00			48,618				48,618
B07023	O'Neill, Angela	Admin Assoc II	1.00				27,359			27,359
	Hr/P.T.		-							-
	Total		2.00	\$ -	\$ -	\$ 48,618	\$ 27,359	\$ -	\$ -	\$ 75,977
BPR061 - Public Relations										
B09124	Badovinac, Amanda, M.S.	Director of Public Relations	1.00			51,484				51,484
B09940	Nolt, David, B.S.	Web and Social Media Developer	1.00			46,508				46,508
B06124	Sullivan, Lisa M, M.S.	Graphic Artist Manager	1.00			43,000				43,000
	Total		3.00	\$ -	\$ -	\$ 140,992	\$ -	\$ -	\$ -	\$ 140,992
BCG061 - Contingency - Institutional Support										
	Equity/Market					30,000				
	Payplan				3,105	4,508	4,250			11,863
	Total		-	\$ -	\$ 3,105	\$ 34,508	\$ 4,250	\$ -	\$ -	\$ 41,863

**Montana Tech of the University of Montana
FY16 State Appropriated Positions**

<u>Position</u>	<u>Name</u>	<u>Position Description</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>
TOTAL INSTITUTIONAL SUPPORT			19.46	\$ -	\$ 320,774	\$ 485,294	\$ 315,670	\$ -	\$ 18,800	\$ 1,140,538
Operation & Maintenance of Plant										
BOP071 - Physical Facilities										
B07016	Absher, John	Painter	1.00				49,104			49,104
B07157	Allen, Michael, B.E., P.E.	Dir. Physical Facilities	1.00			82,055				82,055
B07004	Boggs, Marvin	Maintenance Eng I	1.00				47,769			47,769
B07006	Briggs, Nelson	Maintenance Eng II	1.00				49,223			49,223
B07026	Buckley, Vicki	Admin Assoc II	1.00				27,160			27,160
B07034	Cockhill, Russell	Groundskeeper I	0.75				17,710			17,710
B07011	Collins, Clint	Custodian I	1.00				29,560			29,560
B07037	Durkin, Mary	Admin Assoc II	0.50				16,367			16,367
B07014	Fellows, Jeffery	Custodian I	1.00				25,898			25,898
B07008	Hall, Daniel	Maintenance Eng I	1.00				46,154			46,154
B07021	Kichnet, Kathy	Custodian I	1.00				25,209			25,209
B07012	Kilgore, James	Custodian I	1.00				25,613			25,613
B07019	LaFond, Mark	Custodian I	1.00				24,722			24,722
B07027	Laurandeau, Kevin	Maintenance Eng II	1.00				55,462			55,462
B07104	Lowney, Daniel	Custodian I	1.00				27,192			27,192
B07018	Lowney, Dennis	Carpenter	1.00				52,853			52,853
B07017	Maynard, Gerard	Custodian I	1.00				21,683			21,683
B07039	McGurk, Sean	Custodian I	1.00				21,683			21,683
B07006	Milligan, Sean	Maintenance Eng I	1.00				47,126			47,126
B07384	Payne, Daniel	Asst Director	1.00			65,000				65,000
B07009	Peterson, Cody	Custodian I	1.00				21,683			21,683
B07032	Ruckdaschel, Larry	Maintenance Eng II	1.00				49,654			49,654
B08019	Sanders, Robert	Custodian I	1.00				22,669			22,669
B07033	Schendel, Scott	Groundskeeper I	1.00				24,537			24,537
B07030	Scheuffele, Stacey	Custodian I	1.00				23,613			23,613
B07102	Shaw, Theodore	Custodian I	1.00				24,512			24,512
B07024	South, Mark	Custodian I	1.00				25,266			25,266
B07020	St. Aubin, Roger	Groundskeeper III	1.00				30,973			30,973
B07005	Trudgeon, David	Maintenance Eng I	1.00				47,769			47,769
B07003	Trythall, Bruce	Maintenance Eng II	1.00				51,838			51,838
B07038	Vacancy (D'Arcy)	Custodian I	1.00				21,379			21,379
B07028	Vacancy (Lawrence)	Facilities Supervisor II	1.00				35,225			35,225
B07101	Vieke, Brian	Maint. Worker Supervisor II	1.00				46,739			46,739
B07013	Zadworney, John	Custodian I	1.00				23,613			23,613
	Hr/P.T.		2.06						64,075	64,075
	Overtime		-				19,000			19,000
	Total		35.31	\$ -	\$ -	\$ 147,055	\$ 1,078,958	\$ -	\$ 64,075	\$ 1,290,088
BHF071 - HPER Facility										
B07025	Bonney, David	Custodian I	1.00				25,209			25,209
B08483	Bowsher, Nicholas, B.S.	Asst AB for Facilities Management & Communications	1.00			52,000				52,000
B07010	Vialpando, Tony	Custodian I	1.00				33,124			33,124
	Hr/P.T.		1.51						46,938	46,938
	Overtime		-				1,500			1,500
	Total		4.51	\$ -	\$ -	\$ 52,000	\$ 59,833	\$ -	\$ 46,938	\$ 158,771
BCG071 - Contingency - Operation & Maintenance of Plant										
	Payplan		-			1,991	16,625			18,616
	Total		-	\$ -	\$ -	\$ 1,991	\$ 16,625	\$ -	\$ -	\$ 18,616
TOTAL OPERATION & MAINTENANCE OF PLANT			39.82	\$ -	\$ -	\$ 201,046	\$ 1,155,416	\$ -	\$ 111,013	\$ 1,467,475
TOTAL			335.69	\$ 11,180,682	\$ 1,002,307	\$ 2,381,776	\$ 2,635,653	\$ 472,500	\$ 409,173	\$ 18,082,091

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Montana Tech of the University of Montana

FY16 Operating Budgets

Auxiliary Accounts by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY16 Beg Fund <u>Balance</u>	BUDGETED REVENUE			Revenue & Transfers In
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	
PLEGGED AUXILIARIES						
Pledged Auxiliaries - 523000						
	Pledged Auxiliaries					
BAUXHR	HPER Facilities		-	-	-	-
BAUXPR	Parking	4,912	170,000	-	-	170,000
	Subtotal 523000	\$ 4,912	\$ 170,000	\$ -	\$ -	\$ 170,000
Bookstore - 524000						
BAUXBK	Bookstore	\$ 697,173	\$ 1,621,500	\$ -	\$ -	\$ 1,621,500
Food Service - 525000						
BDS801	Food Service	\$ 59	\$ 1,903,200	\$ -	\$ -	\$ 1,903,200
Student Union/Mill Bldg/Auditorium - 527100						
BAUXSB	SUB/Auditorium	\$ 19,561	\$ 528,909	\$ -	\$ -	\$ 528,909
COT Commons - 527200						
BAUXCT	COT Commons	\$ 32,767	\$ 15,837	\$ -	\$ -	\$ 15,837
Housing - 529000						
BAUXRH	Residence Hall	23,539	1,105,005	-	-	1,105,005
BAUXAP	Married Student Housing	115,243	372,150	-	-	372,150
	Subtotal 529000	\$ 138,782	\$ 1,477,155	\$ -	\$ -	\$ 1,477,155
TOTAL PLEGGED AUXILIARIES		\$ 893,254	\$ 5,716,601	\$ -	\$ -	\$ 5,716,601
NON-PLEGGED AUXILIARIES						
Health Services - 526000						
BAUXHS	Health Service	12,448	114,837	-	-	114,837
BINSAD	Student Ins Adm Fee	8,765	5,500	-	-	5,500
	Subtotal 526000	\$ 21,213	\$ 120,337	\$ -	\$ -	\$ 120,337
TOTAL NON-PLEGGED AUXILIARIES		\$ 21,213	\$ 120,337	\$ -	\$ -	\$ 120,337
TOTAL AUXILIARY		\$ 914,467	\$ 5,836,938	\$ -	\$ -	\$ 5,836,938

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Equip & Debt Service</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY16 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	BAUXHR
14,337	7,885	22,222	130,000	-	152,222	15,000	2,778	1,371	9,061	BAUXPR
\$ 14,337	\$ 7,885	\$ 22,222	\$ 130,000	\$ -	\$ 152,222	\$ 15,000	\$ 2,778	\$ 1,371	\$ 9,061	
\$ 155,646	\$ 70,041	\$ 225,687	\$ 1,273,700	\$ -	\$ 1,499,387	\$ 100,000	\$ 22,113	\$ 14,415	\$ 733,701	BAUXBK
\$ 586,064	\$ 299,543	\$ 885,607	\$ 1,014,400	\$ -	\$ 1,900,007	\$ -	\$ 3,193	\$ 30,281	\$ 33,533	BDS801
\$ 192,552	\$ 78,946	\$ 271,498	\$ 187,514	\$ -	\$ 459,012	\$ 50,000	\$ 19,897	\$ 16,146	\$ 55,604	BAUXSB
\$ -	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300		\$ 2,537	\$ -	\$ 35,304	BAUXCT
189,926	166,273	356,199	414,000	-	770,199	300,000	34,806	15,291	73,636	BAUXRH
34,737	12,158	46,895	133,700	-	180,595	218,583	(27,028)	2,007	90,222	BAUXAP
\$ 224,663	\$ 178,431	\$ 403,094	\$ 547,700	\$ -	\$ 950,794	\$ 518,583	\$ 7,778	\$ 17,298	\$ 163,858	
\$ 1,173,262	\$ 634,846	\$ 1,808,108	\$ 3,166,614	\$ -	\$ 4,974,722	\$ 683,583	\$ 58,296	\$ 79,511	\$ 1,031,061	
3,056	1,528	4,584	91,575	-	96,159	15,000	3,678	1,440	17,566	BAUXHS
-	-	-	5,000	-	5,000	-	500	-	9,265	BINSAD
\$ 3,056	\$ 1,528	\$ 4,584	\$ 96,575	\$ -	\$ 101,159	\$ 15,000	\$ 4,178	\$ 1,440	\$ 26,831	
\$ 3,056	\$ 1,528	\$ 4,584	\$ 96,575	\$ -	\$ 101,159	\$ 15,000	\$ 4,178	\$ 1,440	\$ 26,831	
\$ 1,176,318	\$ 636,374	\$ 1,812,692	\$ 3,263,189	\$ -	\$ 5,075,881	\$ 698,583	\$ 62,474	\$ 80,951	\$ 1,057,892	

Montana Tech of the University of Montana

FY16 Operating Budgets

Designated Accounts by Functional Unit

Index	Index Name	FY16 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
BASBEC	534BEC - ASMT - Budget Establishment	162,741	239,288	-	-	239,288
	Total Associated Students	\$ 162,741	\$ 239,288	\$ -	\$ -	\$ 239,288
Athletics						
BICABD	53200B - ICA Budget	18,460	325,071	-	-	325,071
	Total Athletics	\$ 18,460	\$ 325,071	\$ -	\$ -	\$ 325,071
Campus Sales & Services						
BMOTPL	537102 - Motor Pool	84,685	200,000	-	-	200,000
BPOSTG	537210 - Postage	8,000	80,000	-	-	80,000
BPLSEV	537310 - Plant Service Shop	177,608	136,500	-	-	136,500
BPLSUP	537320 - Physical Plant Central Supplies	18,823	48,000	-	-	48,000
BPLSEC	537330 - Security	(11,676)	280,000	-	-	280,000
BCDOFF	537410 - CDO	2,215	292,100	-	-	292,100
BCOMPC	537510 - Computer Center Services	335,698	263,180	-	-	263,180
BMETNT	537540 - Metnet	1,979	-	-	-	-
BNETWK	537550 - Network Services	277,774	378,903	-	-	378,903
BTELEX	537610 - Telephone Exchange	31,173	217,505	-	-	217,505
BTECFE	537710 - Technology Fee	146,568	362,543	(79,000)	-	283,543
BWWWEB	537720 - Web Management	28,793	102,500	-	-	102,500
	Total Campus Sales & Services	\$ 1,101,640	\$ 2,361,231	\$ (79,000)	\$ -	\$ 2,282,231
Continuing Education						
BVCABD	533024 - Conf & Workshop Budget Establishment	896,654	520,800	-	-	520,800
	Total Continuing Education	\$ 896,654	\$ 520,800	\$ -	\$ -	\$ 520,800
Designated Scholarships						
BFALNA	539001 - Loan Scholarship Account		-	3,000	-	3,000
BBSSCH	539005 - Textbook Scholarship	3,573	-	4,000	-	4,000
	Total Designated Scholarships	\$ 3,573	\$ -	\$ 7,000	\$ -	\$ 7,000
F&A Sponsored Programs						
BI6BEC	536BEC - Indirect Costs Budget Establishment	1,474,355	1,212,000	-	-	1,212,000
	Total F&A Sponsored Programs	\$ 1,474,355	\$ 1,212,000	\$ -	\$ -	\$ 1,212,000
Fees						
BFEEBO	53120B - Other Student Fees Budget	285,431	230,383	-	-	230,383
BHPERE	531301 - HPER Phase I	9,488	169,915	-	-	169,915
BHPER2	531302 - HPER Phase II	178,743	216,085	-	-	216,085
	Total Fees	\$ 473,662	\$ 616,383	\$ -	\$ -	\$ 616,383
General Designated						
BSCWS2	538100 - CWS State	5,479	34,487	-	-	34,487
BWELNS	538200 - Wellness Center	29,352	-	-	-	-
BDIGCH	538210 - Digger Challenge		-	-	-	-
BELHCI	538250 - eLearning	294	-	-	-	-
BHPCOM	538310 - High Performance Computer	100,000	-	-	-	-
BRESBD	53850B - Mineral Research Center-BEC	4,216	-	-	-	-
BWCPUM	538700 - Workers Comp - UM & Holiday Rebate	124,269	-	46,500	-	46,500
BWCS07-23	538717-538733 - Safety Awards	4,136	15,000	-	-	15,000
BRETRV	538750 - Retirement Costs Revolving Account	889,426	-	-	-	-
BBRETR	538755 - MBMG Retirement Costs Revolving	253,214	-	-	-	-
BREVRV	538760 - Reserve Revolving Account	1,641,231	-	-	-	-
BTUNIN	538761 - Tuning Conference	3,808	-	-	-	-
BDUALE	538762 - Dual Enrollment	29,674	-	-	-	-

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capital Equip & Debt Service	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absenses	FY16 Ending Fund Balance	Index
63,000	3,150	66,150	216,000	-	282,150	-	(42,862)	-	119,879	BASBEC
\$ 63,000	\$ 3,150	\$ 66,150	\$ 216,000	\$ -	\$ 282,150	\$ -	\$ (42,862)	\$ -	\$ 119,879	
10,000	500	10,500	259,300	-	269,800	-	55,271	-	73,731	BICABD
\$ 10,000	\$ 500	\$ 10,500	\$ 259,300	\$ -	\$ 269,800	\$ -	\$ 55,271	\$ -	\$ 73,731	
-	-	-	145,000	-	145,000	40,000	15,000	-	99,685	BMOTPL
-	-	-	80,000	-	80,000	-	-	-	8,000	BPOSTG
159,993	68,797	228,790	(59,000)	-	169,790	-	(33,290)	21,306	165,624	BPLSEV
-	-	-	52,000	-	52,000	-	(4,000)	-	14,823	BPLSUP
164,172	101,787	265,959	2,365	-	268,324	-	11,676	16,191	16,191	BPLSEC
79,977	41,588	121,565	140,600	10,000	272,165	-	19,935	7,370	29,520	BCDOFF
184,453	68,248	252,701	64,700	10,000	327,401	-	(64,221)	34,217	305,694	BCOMPC
400	100	500	400	-	900	-	(900)	-	1,079	BMETNT
211,823	85,729	297,552	73,200	-	370,752	-	8,151	51,334	337,259	BNETWK
79,418	30,179	109,597	78,300	-	187,897	25,000	4,608	12,475	48,256	BTELEX
-	-	-	274,500	13,000	287,500	30,000	(33,957)	-	112,611	BTECFE
72,053	28,101	100,154	3,000	-	103,154	-	(654)	7,288	35,427	BWWWEB
\$ 952,289	\$ 424,529	\$ 1,376,818	\$ 855,065	\$ 33,000	\$ 2,264,883	\$ 95,000	\$ (77,652)	\$ 150,181	\$ 1,174,169	
215,487	60,336	275,823	400,000	10,000	685,823	-	(165,023)	10,726	742,357	BVCABD
\$ 215,487	\$ 60,336	\$ 275,823	\$ 400,000	\$ 10,000	\$ 685,823	\$ -	\$ (165,023)	\$ 10,726	\$ 742,357	
-	-	-	3,000	-	3,000	-	-	-	-	BFALNA
-	-	-	5,000	-	5,000	-	(1,000)	-	2,573	BBSSCH
\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ (1,000)	\$ -	\$ 2,573	
458,592	132,349	590,941	450,000	200,000	1,240,941	13,609	(42,550)	241,164	1,672,969	BI6BEC
\$ 458,592	\$ 132,349	\$ 590,941	\$ 450,000	\$ 200,000	\$ 1,240,941	\$ 13,609	\$ (42,550)	\$ 241,164	\$ 1,672,969	
74,458	18,615	93,073	210,000	-	303,073	-	(72,690)	1,862	214,603	BFEEBO
53,000	5,300	58,300	100,000	-	158,300	90,000	(78,385)	-	(68,897)	BHPERE
-	-	-	-	-	-	166,940	49,145	-	227,888	BHPER2
\$ 127,458	\$ 23,915	\$ 151,373	\$ 310,000	\$ -	\$ 461,373	\$ 256,940	\$ (101,930)	\$ 1,862	\$ 373,594	
39,966	-	39,966	-	-	39,966	-	-	-	-	BSCWS2
2,000	200	2,200	1,500	-	3,700	-	(3,700)	-	25,652	BWELNS
-	-	-	-	-	-	-	-	-	-	BDIGCH
-	-	-	-	-	-	-	-	-	294	BELHCI
26,260	7,878	34,138	10,000	-	44,138	-	(44,138)	-	55,862	BHPCOM
-	-	-	4,216	-	4,216	-	(4,216)	-	-	BRESBD
32,544	11,378	43,922	80,000	-	123,922	-	(77,422)	7,664	54,511	BWCPUM
-	-	-	19,136	-	19,136	-	(4,136)	-	-	BWCS07-23
-	-	-	-	-	-	-	-	-	889,426	BRETRV
-	-	-	-	-	-	-	-	-	253,214	BBRETR
-	-	-	-	-	-	-	-	-	1,641,231	BREVRV
-	-	-	3,808	-	3,808	-	(3,808)	-	-	BTUNIN
-	-	-	29,674	-	29,674	-	(29,674)	-	-	BDUALE

Montana Tech of the University of Montana

FY16 Operating Budgets

Designated Accounts by Functional Unit

		BUDGETED REVENUE				
<u>Index</u>	<u>Index Name</u>	FY16 Beg Fund <u>Balance</u>	<u>Revenue</u>	<u>Allocations In/Out</u>	<u>Transfers In</u>	<u>Revenue & Transfers In</u>
BVASUC	538763 - Veteran Success	6,908	-	-	-	-
BBRRES	538764 - MBMG Reserve Revolving	38,755	-	-	-	-
BSCHRS	538770 - Scholarship Revolving Account	706,019	300,000	-	-	300,000
BVAFEE	538801 - VA Ed Fee	152	1,600	-	-	1,600
BVETUB	538802 - Veteran's Upward Bound	3,865	-	-	-	-
Total General Designated		\$ 3,840,798	\$ 351,087	\$ 46,500	\$ -	\$ 397,587
Instructional Fees						
BFEEBD	53110B - Instruction Student Fees Budget	186,579	340,000	-	-	340,000
Total Instructional Fees		\$ 186,579	\$ 340,000	\$ -	\$ -	\$ 340,000
Sales & Services						
BSALBD	535100 - Sales and Service Budget	1,574,652	876,100	-	-	876,100
Total Instructional Fees		\$ 1,574,652	\$ 876,100	\$ -	\$ -	\$ 876,100
TOTAL DESIGNATED		\$ 9,733,114	\$ 6,841,960	\$ (25,500)	\$ -	\$ 6,816,460

BUDGETED EXPENDITURES

Salaries & <u>Wages</u>	Fringe <u>Benefits</u>	Total Personal <u>Services</u>	Operating <u>Expenses</u>	Capital Equip & <u>Debt Service</u>	Total <u>Expenditures</u>	Transfers <u>Out</u>	Excess	FY16		<u>Index</u>
							Revenue Over <u>Expenditures</u>	Compensated <u>Absenses</u>	Ending Fund <u>Balance</u>	
-	-	-	6,908	-	6,908	-	(6,908)	-	-	BVASUC
-	-	-	-	-	-	-	-	-	38,755	BBRRES
-	-	-	300,000	-	300,000	-	-	-	706,019	BSCHRS
-	-	-	1,000	-	1,000	-	600	-	752	BVAFEE
1,000	900	1,900	1,000	-	2,900	-	(2,900)	-	965	BVETUB
\$ 101,770	\$ 20,356	\$ 122,126	\$ 457,242	\$ -	\$ 579,368	\$ -	\$ (181,781)	\$ 7,664	\$ 3,666,681	
75,779	28,569	104,348	300,000	-	404,348	-	(64,348)	-	122,231	BFEEBD
\$ 75,779	\$ 28,569	\$ 104,348	\$ 300,000	\$ -	\$ 404,348	\$ -	\$ (64,348)	\$ -	\$ 122,231	
303,035	90,911	393,946	500,000	100,000	993,946	-	(117,846)	26,692	1,483,498	BSALBD
\$ 303,035	\$ 90,911	\$ 393,946	\$ 500,000	\$ 100,000	\$ 993,946	\$ -	\$ (117,846)	\$ 26,692	\$ 1,483,498	
\$ 2,307,410	\$ 784,615	\$ 3,092,025	\$ 3,755,607	\$ 343,000	\$ 7,190,632	\$ 365,549	\$ (739,721)	\$ 438,289	\$ 9,431,682	

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

	FY15 Actual	FY16 Budgeted	Increase/ (Decrease)
Funding			
General Fund			
Bureau of Mines	2,253,408	2,333,605	80,197
Groundwater Investigation	1,510,103	1,563,567	53,464
Ground Water Assessment	759,043	915,731	156,688
Coal & Mine Data Preservation	300,000	300,000	-
1% ORP Retirement	13,888	13,891	3
Sales & Services	25,625	30,000	4,375
TOTAL	\$ 4,862,067	\$ 5,156,794	\$ 294,727

Expenditure by Program			
Organized Research			
Bureau of Mines	2,285,333	2,369,905	84,572
Groundwater Investigation	1,515,400	1,568,867	53,467
Ground Water Assessment	761,334	918,022	156,688
Coal & Mine Data Preservation	300,000	300,000	-
TOTAL	\$ 4,862,067	\$ 5,156,794	\$ 294,727

**Montana Bureau of Mines and Geology
FY16 State Appropriated Operating Budget**

Index	Description	FTE	Personnel Amount	Employee Benefits	Total Personal Services	Total Operations	Capt Equip & Dbt Svc	Transfers	Total Amount
Bureau									
BURADM	Bureau - Administration	1.10	32,113	-	32,113	97,750	-	-	129,863
BUREQS	Earthquake Studies	1.00	69,309	-	69,309	38,000	-	-	107,309
BURDIR	Bureau - Director's Office	2.00	136,929	-	136,929	9,600	-	-	146,529
BURRES	Bureau - Research Divison	12.26	793,428	-	793,428	160,422	33,000	-	986,850
BURMUS	Mineral Museum	1.30	43,393	-	43,393	10,642	-	-	54,035
BURCOM	Bureau - Computer Services Division	3.50	166,994	-	166,994	50,800	-	-	217,794
BURINF	Bureau - Information Services	4.30	187,942	-	187,942	19,500	-	-	207,442
BURBEN	Bureau - Benefits	-	15,018	505,065	520,083	-	-	-	520,083
	Bureau Total	25.46	\$ 1,445,126	\$ 505,065	\$ 1,950,191	\$ 386,714	\$ 33,000	\$ -	\$ 2,369,905
Groundwater Investigation Program									
BWIP	Groundwater Investigation Program	14.13	854,021	274,106	1,128,127	440,740	-	-	1,568,867
	Total Groundwater Investigation Program	14.13	\$ 854,021	\$ 274,106	\$ 1,128,127	\$ 440,740	\$ -	\$ -	\$ 1,568,867
TOTAL ORGANIZED RESEARCH									
		39.59	\$ 2,299,147	\$ 779,171	\$ 3,078,318	\$ 827,454	\$ 33,000	\$ -	\$ 3,938,772
Groundwater Assessment Program									
BURGWA	Groundwater	10.43	539,115	185,431	724,546	193,476	-	-	918,022
	Total Groundwater Assessment Program	10.43	\$ 539,115	\$ 185,431	\$ 724,546	\$ 193,476	\$ -	\$ -	\$ 918,022
Coal & Mine Data Preservation									
BURDAT	Data Preservation	6.62	216,079	66,985	283,064	16,936	-	-	300,000
	Total Coal & Mine Data Preservation	6.62	\$ 216,079	\$ 66,985	\$ 283,064	\$ 16,936	\$ -	\$ -	\$ 300,000
TOTAL									
		56.64	\$ 3,054,341	\$ 1,031,587	\$ 4,085,928	\$ 1,037,866	\$ 33,000	\$ -	\$ 5,156,794

**Montana Bureau of Mines and Geology
FY16 State Appropriated Positions**

<u>Position Name</u>	<u>Position Description</u>	<u>FTE</u>	<u>Faculty</u>	<u>Contract Administrative</u>	<u>Contract Professional</u>	<u>Graduate Classified</u>	<u>Assistant</u>	<u>TPT</u>	<u>Total</u>
Bureau of Mines & Geology									
BURADM - Administration									
B08581 Cassidy, Carleen, B.S.	Dir Sponsored Program & Grant Acctg	0.10			5,706				5,706
B09033 Sara Richards	Accounting Assoc III	1.00				26,407			26,407
		1.10	\$ -	\$ -	\$ 5,706	\$ 26,407	\$ -	\$ -	\$ 32,113
BUREQS - Earthquake Studies Office									
B08047 Stickney, Michael, M.S. T/PT	Res Prof.,Geologist	1.00			69,309				69,309
		0.00							0
		1.00	\$ -	\$ -	\$ 69,309	\$ -	\$ -	\$ -	\$ 69,309
BURDIR - Director's Office									
B08119 Metesh, John,Ph.D.	Res Prof/Director & State Geologist	1.00		115,511					115,511
B09023 Holland, Heather	Admin. Assoc II	1.00				21,418			21,418
		2.00	\$ -	\$ 115,511	\$ -	\$ 21,418	\$ -	\$ -	\$ 136,929
BURRES - Research Office									
BR8018 Berg, Richard, Ph.D.	Res Prof - Post Retirement	0.33			27,689				27,689
B08116 Bergantino, R.N., B.A.	Assoc Res Prof - Post Retirement	0.20			14,446				14,446
B02010 Bierbach, Simon, B.A.	Computer Supp Spec III	0.75				31,122			31,122
B08116 Duaine, Terence, B.S.	Asst Res Prof/Assoc. Res Hydrogeologist	0.33			27,390				27,390
B08254 Elliott, Colleen, Ph.D.	Assoc. Res Prof	0.40			25,748				25,748
B09049 Gunderson, Jay, M.S.	Res Prof/Coal Resource Geologist	1.00			73,629				73,629
B08012 Icopini, Gary, Ph.D.	Res Prof	0.14			9,188				9,188
B08341 Korzeb, Stanley, M.S.	Res Prof/Economic Geologist	1.00			65,000				65,000
B09280 Kuzara, Shawn, M.S.	Asst Res Prof	0.14			6,713				6,713
B08255 Lonn, Jeffrey, M.S.	Assoc Res Prof/Res Geologist	0.40			26,946				26,946
B08256 McDonald, Catherine, M.S.	Research Professor	0.80			57,818				57,818
B09319 Meredith, Elizabeth	Assoc Res Prof	0.50			32,000				32,000
BR8087 Miller, Marvin	Res Prof - Post Retirement	0.25			22,264				22,264
B08018 Mosolf, Jesse	Asst Res Prof/Geologist	0.72			40,261				40,261
B08585 Patton, Thomas, M.S.	Res Prof/Division Chief	1.00			85,575				85,575
B00011 Reiten, Jon, M.S.	Res Prof/Hydrogeologist	0.33			22,605				22,605
B08034 Scarberry, Kaleb	Assoc Res Prof/Geologist	0.87			55,634				55,634
BR8301 Vuke, Susan	Res Prof - Post Retire	0.25			18,455				18,455
B08301 Vacancy (Vuke)	Asst/Assoc Res Prof/Geologist	0.85			46,750				46,750
B09058 Vacancy	Hydrologist/Comp Sup Spec	1.00			55,000				55,000
B08341 Vacancy (Delaney replace.) Hr/P.T.	Professional Scientist	1.00			49,195				49,195
		12.26	\$ -	\$ -	\$ 762,306	\$ 31,122	\$ -	\$ -	\$ 793,428
BURMUS - Mineral Museum									
B09655 Foley, John, B.S.	Museum Assistant	1.00			30,685				30,685
B08018 Vacancy (Curator) Hr/P.T.	Museum curator	0.15			8,288			4,420	8,288
		0.15						4,420	4,420
		1.30	\$ -	\$ -	\$ 38,973	\$ -	\$ -	\$ 4,420	\$ 43,393
BURCOM - Computer Services Division									
B09062 Buckley, Luke, B.S.	Comp Software Eng Appl II	0.40				23,447			23,447
B08272 Johnson, Jeffrey, M.A.	Computer Support Specialist III	1.00				44,351			44,351
B09962 Li, Yiewen, M.S.	GIS Specialist	0.83			39,010				39,010
B09961 Thale, Paul, MPA Hr/P.T.	GIS Specialist	0.94			50,186				50,186
		0.33						10,000	10,000
		3.50	\$ -	\$ -	\$ 89,196	\$ 67,798	\$ -	\$ 10,000	\$ 166,994
BURINF - Information Services									
B08308 Barth, Susan, M.A.	Publication Editor/Asst Res Prof	1.00			66,062				66,062
B09028 Favero, Nancy	Computer Technical Support	1.00				37,944			37,944
B09017 Smith, Susan, B.S.	Geologic Cartographer	1.00			47,201				47,201
B09026 Wasik, Bette Hr/P.T.	Admin Assoc III	1.00				27,735			27,735
		0.30						9,000	9,000
Total		4.30	\$ -	\$ -	\$ 113,263	\$ 65,679	\$ -	\$ 9,000	\$ 187,942
BURBEN - Bureau Benefits									
Pay Plan				1,155	10,788	3,075			15,018
TOTAL BUREAU		25.46	\$ -	\$ 116,666	\$ 1,089,541	\$ 215,499	\$ -	\$ 23,420	\$ 1,445,126

**Montana Bureau of Mines and Geology
FY16 State Appropriated Positions**

<u>Position Name</u>	<u>Position Description</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>	
Groundwater Investigation Program										
BWIP - Groundwater Investigation Program										
B09211	Abdo, Ginette, M.S.	1.00			78,983				78,983	
B02010	Biebach, Simon, B.A.	0.25				7,884			7,884	
B08014	Bobst, Andy, M.A.	1.00			75,418				75,418	
B09788	Chandler, Kevin, M.S.	0.50			25,483				25,483	
B09209	Gebriil, Ali, M.S.	1.00			65,000				65,000	
B09319	Meredith, Elizabeth, Ph.D.	0.15			9,600				9,600	
B09213	Michalek, Tom, M.S.	1.00			73,726				73,726	
B09785	Myse, Todd, M.S.	1.00			65,109				65,109	
B00011	Reiten, Jon, M.S.	0.50			34,250				34,250	
B09780	Rose, James, M.S.	1.00			65,014				65,014	
B09783	Snyder, Dean, B.S.	1.00			49,812				49,812	
B09781	Sutherland, Mary, M.S.	1.00			60,801				60,801	
B09212	Waren, Kirk, M.S.	1.00			76,957				76,957	
B03342	Wheaton, John, M.S.	1.00			76,938				76,938	
	Pay Plan	-			6,921	125			7,046	
	Hr/P.T.	2.73						82,000	82,000	
TOTAL Groundwater Investigation Program		14.13	\$ -	\$ -	\$ -	\$ 764,012	\$ 8,009	\$ -	\$ 82,000	\$ 854,021
Groundwater Assessment Program										
BURGWA - Groundwater Assessment										
B09283	Blythe, Daniel, B.S.	1.00			51,875				51,875	
B09062	Buckley, Luke, B.S.	0.60				35,171			35,171	
B00275	Carstarphen, Camelia, M.S.	1.00			60,801				60,801	
B09642	Crowley, Jeremy, MS	1.00			54,872				54,872	
B04005	Konda, Stacey, B.S.	1.00				38,085			38,085	
B09210	LaFave, John, M.A.	0.70			56,886				56,886	
B09790	Madison, James, M.S.	1.00			58,647				58,647	
B02006	Mason, Donald, B.S.	1.00				43,920			43,920	
B09055	Richter, Michael, B.S.	0.70				27,550			27,550	
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	
	Pay Plan	-			2,831	2,650			5,481	
	Hr/P.T.	0.43						13,000	13,000	
TOTAL Groundwater Assessment Program		10.43	\$ -	\$ -	\$ -	\$ 285,912	\$ 240,203	\$ -	\$ 13,000	\$ 539,115
Coal & Mine Data Preservation										
BURDAT - Data Preservation										
B09058	Delaney, Margaret, M.S.	1.00			43,195				43,195	
B09804	Hargrave, Phyllis, M.S.	0.35			18,229				18,229	
B09058	Herman, Denise, M.A.	1.00				28,644			28,644	
B09057	McNamee, Katelyn, B.A.	1.00				27,836			27,836	
B09059	Roth, Anthony	1.00				27,836			27,836	
	Pay Plan	-			614	1,500			2,114	
	Hr/P.T.	2.27						68,225	68,225	
TOTAL Coal & Mine Data Preservation		6.62	\$ -	\$ -	\$ 62,038	\$ 85,816	\$ -	\$ 68,225	\$ 216,079	
TOTAL INDEPENDENT OPERATIONS		56.64	\$ -	\$ 116,666	\$ 2,201,503	\$ 549,527	\$ -	\$ 186,645	\$ 3,054,341	

**University of Montana Western
Tuition Rates**

	FY15	FY16
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	14,150.40	14,574.96
Undergraduate Upper Division		
Resident Students	4,308.00	4,308.00
Western Undergraduate Exchange	6,460.80	6,460.80
Non-Resident Students	14,562.72	15,000.00
Post-Baccalaureate Students		
Resident Students	4,308.00	4,308.00
Non-Resident Students	14,562.72	15,000.00

Note: Program Tuition and Program Fees not included

**University of Montana Western
ALL FUNDS**

<u>Fund</u>	<u>FY15 Actual</u>	<u>FY16 Approved Budget</u>	<u>Increase/ (Decrease)</u>
General Fund	14,383,406	14,310,104	(73,302)
Designated	3,878,853	4,842,015	963,162
Auxiliary	5,686,832	6,027,507	340,675
Restricted	3,770,698	5,697,010	1,926,312
Loan	15,083	25,210	10,127
Endowment	150	150	-
Plant	1,767,570	4,019,029	2,251,459
Agency	-	-	-
Total	<u>\$ 29,502,592</u>	<u>\$ 34,921,025</u>	<u>\$ 5,418,433</u>

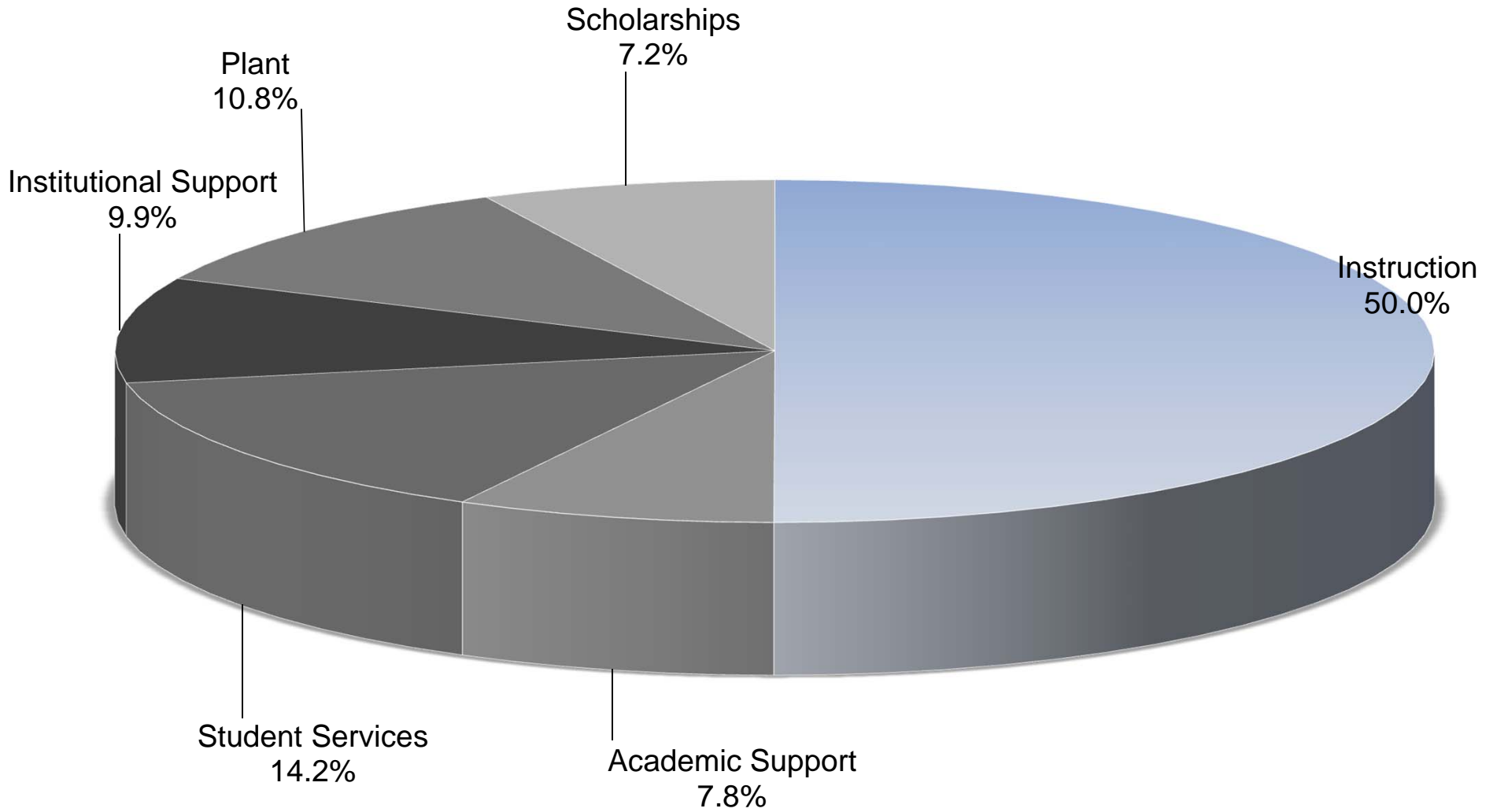
University of Montana Western
Summary of General Funds

	FY15 <u>Actual</u>	FY16 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	6,878,492	6,924,557	46,065
Millage	911,892	898,307	(13,585)
Tuition & Fees	6,442,503	6,203,440	(239,063)
Interest	3,926	3,500	(426)
Other Transfers-OTO+HB645	137,703	-	(137,703)
1% Retirement Reimbursement	-	40,000	40,000
Carry Forward Funds	-	205,000	205,000
Other	38,824	35,300	(3,524)
	<u>\$ 14,413,340</u>	<u>\$ 14,310,104</u>	<u>\$ (103,236)</u>
Expenditures by Program			
Instruction	7,000,405	7,159,139	158,734
Academic Support	1,130,223	1,117,068	(13,155)
Student Services	2,024,974	2,025,281	307
Institutional Support	1,469,754	1,423,316	(46,438)
Plant	1,792,876	1,550,972	(241,904)
Scholarships	965,175	1,034,328	69,153
	<u>\$ 14,383,407</u>	<u>\$ 14,310,104</u>	<u>\$ (73,303)</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	4,447,203	4,682,317	235,114
Contract Administrative Salaries	576,897	672,330	95,433
Contract Professional Salaries	1,041,689	1,056,566	14,877
Classified Salaries	1,695,048	1,708,771	13,723
Part-time	68,735	57,705	(11,030)
Total Salaries	7,829,572	8,177,689	348,117
Benefits and Termination Costs	3,007,395	3,047,280	39,885
Total Personal Services	<u>\$ 10,836,967</u>	<u>\$ 11,224,969</u>	<u>\$ 388,002</u>
Operating Costs	\$ 1,868,330	\$ 1,772,982	\$ (95,348)
Equipment & Capital	\$ 93,907	\$ -	\$ (93,907)
Scholarships and Fellowships	\$ 965,175	\$ 1,034,328	\$ 69,153
Debt Service (Energy Loans)	\$ 73,143	\$ 69,825	\$ (3,318)
Transfers	<u>\$ 545,885</u>	<u>\$ 208,000</u>	<u>\$ (337,885)</u>
Total Expenditures	<u>\$ 14,383,407</u>	<u>\$ 14,310,104</u>	<u>\$ (73,303)</u>

University of Montana Western

General Funds

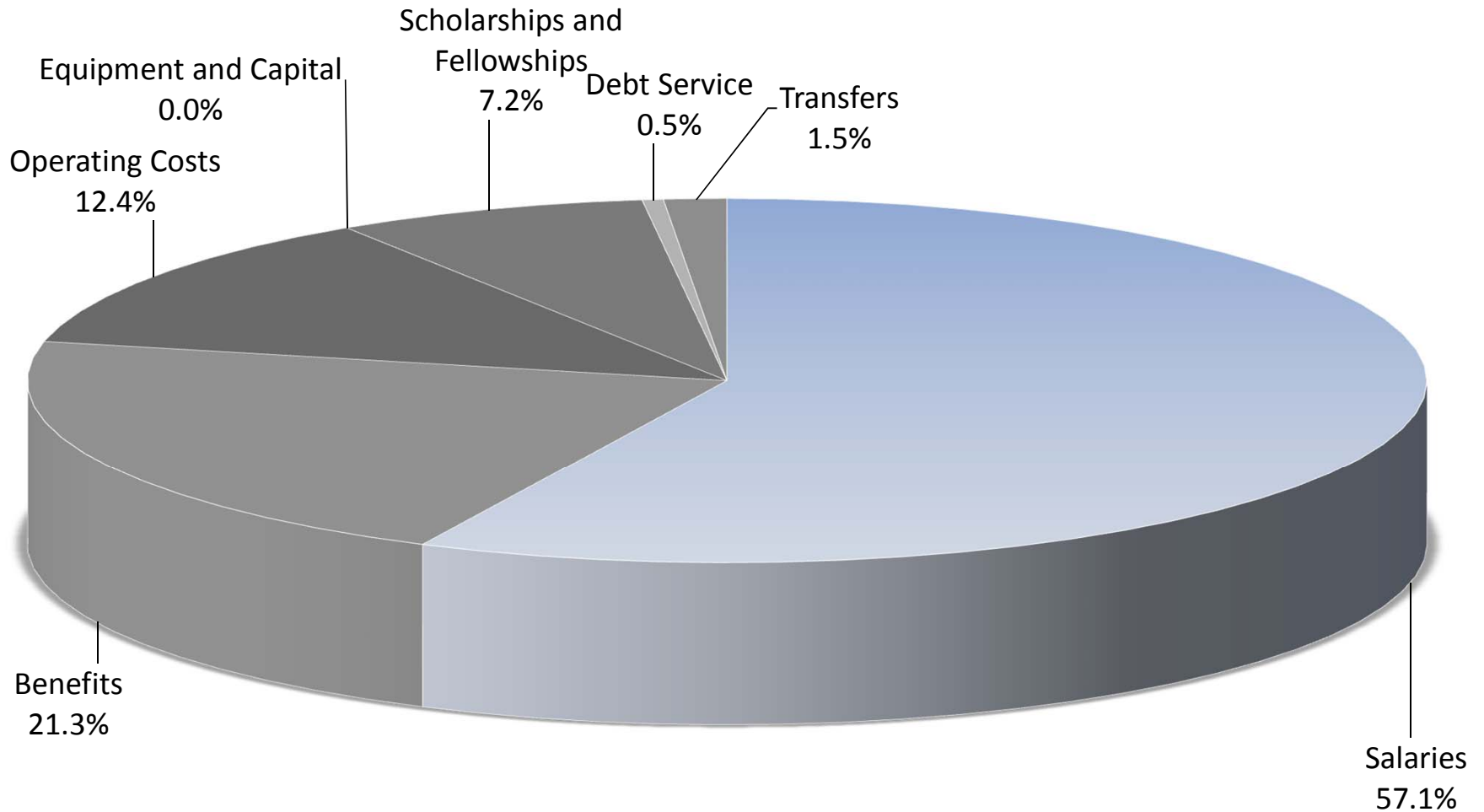
FY16 Budgeted Expenditures by Program



University of Montana Western

General Funds

FY16 Budgeted Expenditures by Category



University of Montana Western
F16 State Appropriated Operating Budget

Index	Index - Description	Personnel		Term Pay &	Total	Total	Capt	Transfers	FY16
		FTE	Amount	Employee	Personal				
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	-	64,218	17,845	82,063	9,047	-	-	91,110
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	134,413	44,476	178,889	29,777	-	-	208,666
DRE011	Rural Education	-	-	-	-	-	-	-	-
DBT011	Business & Tech	0.02	600	700	1,300	18,452	-	-	19,752
DEQ011	Equine Studies	0.06	2,000	400	2,400	10,459	-	208,000	220,859
DHR011	Honors	-	-	-	-	1,250	-	-	1,250
DCS011	Computer Studies	0.11	3,500	900	4,400	2,175	-	-	6,575
DSM011	Summer School	4.34	161,519	35,742	197,261	8,187	-	-	205,448
DEX011	Extended Studies	4.16	234,730	49,039	283,769	13,847	-	-	297,616
DFS011	Faculty Salaries	70.95	4,098,633	1,525,527	5,624,160	50,000	-	-	5,674,160
DFD011	Faculty Travel	-	-	-	-	17,800	-	-	17,800
DAV011	Instructional Media	-	-	-	-	10,687	-	-	10,687
DIS011	Instructional Support	-	-	-	-	11,640	-	-	11,640
DEC011	Early Childhood Ed	-	-	-	-	5,100	-	-	5,100
DCD011	Childhood Dev Associate	0.40	12,226	6,605	18,831	5,010	-	-	23,841
DSL011	Ctr for Service Learning	-	-	-	-	2,608	-	-	2,608
DLC011	Disability Services	0.27	9,102	3,372	12,474	2,425	-	-	14,899
DIC011	Instructional Contingency	-	227,752	29,138	256,890	20,000	-	-	276,890
Total - Instruction		81.90	\$ 4,950,943	\$ 1,714,149	\$ 6,665,092	\$ 286,047	\$ -	\$ 208,000	\$ 7,159,139
Academic Support									
DVC041	Vice Chancellor	2.00	181,261	56,634	237,895	10,883	-	-	248,778
DDF041	Academic Planning & Advising	2.50	91,530	43,268	134,798	5,301	-	-	140,099
DFS041	Faculty Senate	-	-	-	-	1,000	-	-	1,000
DOT041	Division of Outreach	0.60	50,022	16,140	66,162	3,953	-	-	70,115
DLB041	Library	4.05	199,892	79,277	279,169	102,895	69,825	-	451,889
DTC041	Instructional Tech Support	2.49	123,154	50,063	173,217	4,850	-	-	178,067
DMK041	Assessment / Catalog Office	-	-	-	-	12,610	-	-	12,610
DAS041	Contingency	-	7,000	5,010	12,010	2,500	-	-	14,510
Total - Academic Support		11.64	\$ 652,859	\$ 250,392	\$ 903,251	\$ 143,992	\$ 69,825	\$ -	\$ 1,117,068
Student Services									
DRG051	Registrar	3.80	134,722	64,832	199,554	13,168	-	-	212,722
DFA051	Financial Aid	4.02	166,722	72,314	239,036	17,969	-	-	257,005
DAD051	Admissions	4.46	156,354	75,511	231,865	92,643	-	-	324,508
DRM051	Recruiting & Marketing	2.83	130,782	54,890	185,672	57,036	-	-	242,708
DST051	Student Services	0.48	38,425	12,514	50,939	3,395	-	-	54,334
DPL051	Career Services / Placement	0.70	22,008	11,170	33,178	5,044	-	-	38,222
DFB051	Football	2.50	108,230	47,715	155,945	130,637	-	-	286,582
DMB051	Men's Basketball	0.68	31,015	16,691	47,706	36,127	-	-	83,833
DVB051	Volleyball	0.59	22,710	9,750	32,460	29,852	-	-	62,312
DXC051	Cross Country	0.40	14,000	2,730	16,730	7,280	-	-	24,010
DRD051	Rodeo	0.50	33,099	11,792	44,891	20,643	-	-	65,534
DWB051	Women's Basketball	0.93	37,868	15,367	53,235	36,127	-	-	89,362
DEQ051	Equestrian Team	-	-	-	-	-	-	-	-
DGA051	General Athletics	3.14	95,919	54,155	150,074	38,925	-	-	188,999
DTS051	Athletic Training Supplies	-	-	-	-	11,650	-	-	11,650
DSC051	Stu Svc Contingency	-	13,000	4,500	17,500	66,000	-	-	83,500
Total - Student Services		25.03	\$ 1,004,854	\$ 453,931	\$ 1,458,785	\$ 566,496	\$ -	\$ -	\$ 2,025,281

University of Montana Western
F16 State Appropriated Operating Budget

Index	Index - Description	Personnel		Term Pay &	Total	Total	Capt	Transfers	FY16
		FTE	Amount	Employee	Personal	Operations	Equip &		Total
				Benefits	Services		Dbt Svc		Amount
<u>Institutional Support</u>									
DCO061	Chancellor's Office	1.50	205,076	54,552	259,628	15,224	-	-	274,852
DBO061	Business Services	5.23	207,210	92,062	299,272	86,076	-	-	385,348
DIT061	Info & Telecomm Serv	4.74	218,693	88,620	307,313	72,424	-	-	379,737
DSS061	Staff Senate		-	-	-	1,000	-	-	1,000
DDV061	Development	1.75	75,487	32,086	107,573	27,776	-	-	135,349
DHR061	Human Resources	2.64	118,824	49,797	168,621	4,947	-	-	173,568
DAU061	Audit		-	-	-	19,213	-	-	19,213
DIM061	Institutional Memberships		-	-	-	18,000	-	-	18,000
DIC061	Instit Supp Contingency	-	21,000	6,650	27,650	8,599	-	-	36,249
	Total - Institutional Support	15.86	\$ 846,290	\$ 323,767	\$ 1,170,057	\$ 253,259	\$ -	\$ -	\$ 1,423,316
<u>Operation & Maintenance</u>									
DOP071	Plant	17.09	713,743	298,391	1,012,134	370,888	-	-	1,383,022
DES071	Energy Savings		-	-	-	73,800	-	-	73,800
DPC071	O&M Contingency	-	9,000	6,650	15,650	78,500	-	-	94,150
	Total - Oper/Maint Plant	17.09	\$ 722,743	\$ 305,041	\$ 1,027,784	\$ 523,188	\$ -	\$ -	\$ 1,550,972
<u>Scholarships & Fellowships</u>									
DFW081	Fee Waivers		\$ -	\$ -	\$ -	\$1,034,328	\$ -	\$ -	\$ 1,034,328
	Total	151.52	\$ 8,177,689	\$ 3,047,280	\$11,224,969	\$2,807,310	\$ 69,825	\$ 208,000	\$ 14,310,104

University of Montana Western
State Appropriated Positions - FY 2016

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty Amount</u>	<u>Contract Administrative Amount</u>	<u>Contract Professional Amount</u>	<u>Classified Amount</u>	<u>TPT Amount</u>	<u>Total Amount</u>
DFN011 - Fine Arts								
D10100	Hengler	1.00	48,500					48,500
D10101	Bodish (Temp)	1.00	42,068					42,068
D10103	Mastandrea	1.00	68,129					68,129
D10104	Johnson, A (Temp)	1.00	38,651					38,651
D10105	McCabe	1.00	57,918					57,918
D10126	Vacant							-
D92GEN	Pool	0.02					700	700
		5.02	\$ 255,266	\$ -	\$ -	\$ -	\$ 700	\$ 255,966
DEN011 - English								
D10107	Vacant							-
D10108	Carlson, A.	1.00	48,000					48,000
D10109	Davis, F (Temp)	1.00	42,128					42,128
D10110	Blankenship	1.00	59,933					59,933
D10111	Weltzien	1.00	77,201					77,201
D10153	Pletch (Temp)	1.00	39,712					39,712
D10173	Borrowman	1.00	52,637					52,637
		6.00	\$ 319,611	\$ -	\$ -	\$ -	\$ -	\$ 319,611
DHS011 - History, Philosophy & Social Science								
D10112	Hajduk	1.00	63,423					63,423
D10113	Janus	1.00	64,136					64,136
D10118	Francisconi	1.00	65,933					65,933
D10123	Krank	1.00	70,251					70,251
D10158	Eudaily	1.00	60,649					60,649
D10163	Weinacht	1.00	53,426					53,426
D10164	Zavits	1.00	48,000					48,000
D10177	Haas	1.00	55,365					55,365
		8.00	\$ 481,183	\$ -	\$ -	\$ -	\$ -	\$ 481,183
DED011 - Education								
D10106	Ulrich, J	1.00	73,688					73,688
D10114	Straus	1.00	53,426					53,426
D10115	Vacant							-
D10117	Cotton	1.00	53,987					53,987
D10119	Vacant							-
D10120	Norris-Tull, D.	1.00	62,328					62,328
D10121	Handlos, J.	1.00	49,000					49,000
D10122	Chilson, M	1.00	60,260					60,260
D10124	Gilliard	1.00	65,933					65,933
D10125	Xanthopoulos	1.00	65,933					65,933
D10143	Stonelake (Temp)	1.00	44,099					44,099
D10151	Howard	1.00	58,681					58,681
D10157	Vacant							-
D10167	Shipman (Temp)	1.00	41,229					41,229
D10170	Aikens	1.00	52,560					52,560
D10229	Wooley	0.25	10,623					10,623
D10180	Barnhart, J.(Temp)	1.00	60,849					60,849
D10181	Griffiths, M (Temp)	1.00	33,407					33,407
D10182	Keller, M. (Temp)	1.00	36,293					36,293
D10127	McCabe, D. (Temp)	1.00	39,712					39,712
D10183	Richardson, R (Temp)	0.75	50,240					50,240

University of Montana Western
State Appropriated Positions - FY 2016

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty Amount</u>	<u>Contract Administrative Amount</u>	<u>Contract Professional Amount</u>	<u>Classified Amount</u>	<u>TPT Amount</u>	<u>Total Amount</u>
D20211	Goode, R.(Temp)	0.25	7,731					7,731
D20213	Griffiths, L	0.25	9,855					9,855
		17.50	\$ 929,834	\$ -	\$ -	\$ -	\$ -	\$ 929,834
DMT011 - Math								
D10129	Dyreson	1.00	60,761					60,761
D10130	Seacrest, T	1.00	52,744					52,744
D10132	Wright	1.00	59,834					59,834
D10152	Covington (Temp)	1.00	45,342					45,342
D10176	Seacrest, D (Temp)	1.00	45,245					45,245
D10169	VanDree, L (Temp)	1.00	35,000					35,000
		6.00	\$ 298,926	\$ -	\$ -	\$ -	\$ -	\$ 298,926
DES011 - Environmental Science								
D10131	Lyon	1.00	60,280					60,280
D10137	Mock	1.00	72,800					72,800
D10138	Roberts	1.00	67,705					67,705
D10139	Thomas	1.00	85,677					85,677
D10140	Zaspel	1.00	76,493					76,493
D10175	Ridenour	1.00	49,000					49,000
D10184	Levine, R. (Temp)	1.00	43,040					43,040
D10185	Ulrich, K.	1.00	74,000					74,000
DNWGN1	Pool	0.05			1,550			1,550
		8.05	\$ 528,995	\$ -	\$ 1,550	\$ -	\$ -	\$ 530,545
DBI011 - Biology								
D10133	Anderson, M	1.00	54,228					54,228
D10135	Kirkley	1.00	73,712					73,712
D10162	Morrow	1.00	64,485					64,485
D10168	Gilbert	1.00	58,660					58,660
		4.00	\$ 251,085	\$ -	\$ -	\$ -	\$ -	\$ 251,085
DST011 - Student Teaching								
D10214	Miller	1.00			51,861			51,861
	Admin Assist	0.50				12,052		12,052
	Student Mentor Program	-			53,000			53,000
DOVRD	Faculty Extra Comp	-	17,000					17,000
DNWGN1	Pool	0.02					500	500
		1.52	\$ 17,000	\$ -	\$ 104,861	\$ 12,052	\$ 500	\$ 134,413
DBT011 - Business & Tech								
D10135	Guzik, E.	1.00	56,695					56,695
D10141	Erickson	1.00	54,000					54,000
D10142	Steadman	1.00	50,433					50,433
D10144	Jones, C	1.00	64,905					64,905
D10145	Chilson, F	1.00	58,659					58,659
D10146	Vacant							-
D10147	Holland	1.00	49,000					49,000
D10155	Daenzer (Temp)	1.00	50,268					50,268
D10156	Vacant							-
D10159	Jenne, L (Temp)	1.00	38,718					38,718
D10171	Engellant	1.00	49,000					49,000
D10172	Gilde, C	1.00	51,696					51,696

**University of Montana Western
State Appropriated Positions - FY 2016**

Position Number	Description	Budget FTE	Faculty Amount	Contract Administrative Amount	Contract Professional Amount	Classified Amount	TPT Amount	Total Amount
DNWGN1	Vacant/New Pool	0.02					600	600
		10.02	\$ 523,374	\$ -	\$ -	\$ -	\$ 600	\$ 523,974
DEQ011 -Equine Studies								
D10160	Kelly, M.	1.00	48,000					48,000
D10166	Carlson, L	1.00	54,188					54,188
D10116	Else, I	0.50	33,099					33,099
D10174	Vacant Pool	0.06					2,000	2,000
		2.56	\$ 135,287	\$ -	\$ -	\$ -	\$ 2,000	\$ 137,287
DNA011- Accreditation								
D10324	Vacant/Ripley Interim	-			27,154			27,154
D91GEN	Admin Stipend	-			37,064			37,064
		-	\$ -	\$ -	\$ 64,218	\$ -	\$ -	\$ 64,218
DCS011 - Computer Studies								
DNWGN1	Pool	0.11					3,500	3,500
		0.11	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
DSM011 - Summer School								
D07050	Sum Fac-Reg	3.87	145,450					145,450
D20522	Gibson	0.45				15,319		15,319
D92GEN	Pooled Hourly	0.02					750	750
		4.34	\$ 145,450	\$ -	\$ -	\$ 15,319	\$ 750	\$ 161,519
DEX011 - Extended Services								
D90EXT	Aggregate Faculty	2.95	139,000					139,000
D90EXT	Faculty Extra Comp	-	54,482					54,482
	Ripley, A.	0.10		8,337				8,337
D10529	Pelliter, C.	0.36				10,051		10,051
D20524	Zimdar, D.	0.75				22,860		22,860
		4.16	\$ 193,482	\$ 8,337	\$ -	\$ 32,911	\$ -	\$ 234,730
DFS011 - Faculty Salaries								
D90000	Aggregate Faculty	3.95	175,072					175,072
DOVRLD	Faculty Overload	-	200,000					200,000
		3.95	\$ 375,072	\$ -	\$ -	\$ -	\$ -	\$ 375,072
DIC011 - Instructional Contingency								
DCont1	Enrollment Reserve	-	155,252					155,252
DPAYP1	Payplan	-	40,000					40,000
	Market	-	32,500					32,500
		-	\$ 227,752	\$ -	\$ -	\$ -	\$ -	\$ 227,752
DCD011 - Child Development Assoc.								
D10555	Vacant/Director	0.40			12,226			12,226
		0.40	\$ -	\$ -	\$ 12,226	\$ -	\$ -	\$ 12,226
DSL011 - Center for Service Learning								
D00901	Advisor Stipend	-						-
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**University of Montana Western
State Appropriated Positions - FY 2016**

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty Amount</u>	<u>Contract Administrative Amount</u>	<u>Contract Professional Amount</u>	<u>Classified Amount</u>	<u>TPT Amount</u>	<u>Total Amount</u>
DLC011 - Disability Services								
D40562	Kuskie, C	0.25				8,352		8,352
DNWGN1	Pool	0.02					750	750
		0.27	\$ -	\$ -	\$ -	\$ 8,352	\$ 750	\$ 9,102
DVC041 - Vice Chancellor								
D10323	Moore, S.	1.00		125,000				125,000
D10218	Rouse, D.	1.00			56,261			56,261
		2.00	\$ -	\$ 125,000	\$ 56,261	\$ -	\$ -	\$ 181,261
DDF041 - Academic Planning & Advising								
D10317	Cohen, I	0.50			27,155			27,155
D10560	Heberling, M.	1.00				36,541		36,541
D20530	Waters, A.	1.00				27,834		27,834
		2.50	\$ -	\$ -	\$ 27,155	\$ 64,375	\$ -	\$ 91,530
DLB041 - Library								
D10319	Schulz, M.	1.00		70,354				70,354
D10222	Kish, A.	1.00			47,071			47,071
D10544	Conover, D.	1.00				40,708		40,708
D10550	Rust, D.	1.00				40,259		40,259
DNWGN1	Pool	0.05					1,500	1,500
		4.05	\$ -	\$ 70,354	\$ 47,071	\$ 80,967	\$ 1,500	\$ 199,892
DTC041 - Instructional Technology								
D10305	Baver, C.	0.50		38,500				38,500
D10306	Love, R.	0.31				19,039		19,039
D10220	Vacant	0.50			22,500			22,500
D20525	Dwyer, B.	0.75				27,982		27,982
D10307	Ward, D.	0.37				13,133		13,133
DNWGN4	Pool	0.06					2,000	2,000
		2.49	\$ -	\$ 38,500	\$ 22,500	\$ 60,154	\$ 2,000	\$ 123,154
DOT041 - Outreach								
D10309	Ripley, Interim - Straus	0.60		50,022				50,022
		0.60	\$ -	\$ 50,022	\$ -	\$ -	\$ -	\$ 50,022
DMK041 - Assessment / Catalog Office								
D10531	Vacant							-
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAS041 -Academic Support Contingency								
DPayP4	Payplan				7,000			7,000
		-	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
DRG051 - Registrar								
D10302	Walters, C.	1.00			62,190			62,190
D10549	Vacant/Mehring	1.00				22,008		22,008
D10558	Waters, A.	1.00				28,390		28,390

University of Montana Western
State Appropriated Positions - FY 2016

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty Amount</u>	<u>Contract Administrative Amount</u>	<u>Contract Professional Amount</u>	<u>Classified Amount</u>	<u>TPT Amount</u>	<u>Total Amount</u>
D10561	McDougal, A.	0.80				22,134		22,134
DNWGN1	Pool							-
		3.80	\$ -	\$ -	\$ 62,190	\$ 72,532	\$ -	\$ 134,722
DFA051 - Financial Aid								
D10525	Jones, E	1.00			61,833			61,833
D10524	Payne, G.	1.00				40,446		40,446
D10519	Fox, J.	1.00				30,671		30,671
D10525	Richardson, C	1.00				33,272		33,272
DNWGN1	Pool	0.02					500	500
		4.02	\$ -	\$ -	\$ 61,833	\$ 104,389	\$ 500	\$ 166,722
DAD051 - Admissions								
D10312	Allen, M	1.00		44,000				44,000
D10526	Jones, J	0.88				35,464		35,464
D10205	Strauss, V. Temp	1.00				24,628		24,628
D10207	Lahaye, K.	1.00				25,972		25,972
D10563	Stokes, C.	0.50				11,790		11,790
D91GEN	Admin	-			12,000			12,000
DNWGN1	Pool	0.08					2,500	2,500
		4.46	\$ -	\$ 44,000	\$ 12,000	\$ 97,854	\$ 2,500	\$ 156,354
DRM051 - Recruiting & Marketing								
D10208	Ord, K.	1.00			66,234			66,234
D10219	Kesssel, S.	0.50			17,876			17,876
D10518	Hand, V.	0.30				11,672		11,672
D10565	Vacant	1.00			34,000			34,000
DNWGN1	Pool	0.03					1,000	1,000
		2.83	\$ -	\$ -	\$ 118,110	\$ 11,672	\$ 1,000	\$ 130,782
DST051 - Student Services								
D10301	Briggs, S.	0.36		34,416				34,416
D40562	Kuskie, C.	0.12				4,009		4,009
		0.48	\$ -	\$ 34,416	\$ -	\$ 4,009	\$ -	\$ 38,425
DFB051 - Football								
D10230	Robertson, B.	1.00			58,008			58,008
D20212	Carpenter, B	0.75			27,028			27,028
D20211	Goode, R.	0.75			23,194			23,194
		2.50	\$ -	\$ -	\$ 108,230	\$ -	\$ -	\$ 108,230
DMB051 - Men's Basketball								
D10228	Keller, S.	0.50			25,015			25,015
D91COA	Coaches Pool	0.18			6,000			6,000
		0.68	\$ -	\$ -	\$ 31,015	\$ -	\$ -	\$ 31,015
DVB051 - Volleyball								
D10233	Griffiths, L	0.50			19,710			19,710
D91COA	Coaches Pool	0.09			3,000			3,000
		0.59	\$ -	\$ -	\$ 22,710	\$ -	\$ -	\$ 22,710

**University of Montana Western
State Appropriated Positions - FY 2016**

Position Number	Description	Budget FTE	Faculty Amount	Contract Administrative Amount	Contract Professional Amount	Classified Amount	TPT Amount	Total Amount
DXC051 - Cross Country								
D91COA	Zitzer, D	0.40			14,000			14,000
		0.40	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
DRD051 - Rodeo								
D10116	Else, I	0.50			33,099			33,099
		0.50	\$ -	\$ -	\$ 33,099	\$ -	\$ -	\$ 33,099
DWB051 - Women's Basketball								
D10229	Woolley, L.	0.75			31,868			31,868
D91COA	Pool	0.18			6,000			6,000
		0.93	\$ -	\$ -	\$ 37,868	\$ -	\$ -	\$ 37,868
DEQ051 - Equestrian Team								
D00901	Xanthopoulos							-
D91COA	Pool							-
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DGA051 - General Athletics								
D10201	Nourse, R.	0.21		14,817				14,817
D10202	Wooley, M.	0.50				12,576		12,576
D10154	Birney, K	1.00			28,000			28,000
D10121	McDonagh, M.	1.00			28,000			28,000
D20213	Wassam, M.	0.34			9,520			9,520
D91COA	Pool	0.09					3,006	3,006
		3.14	\$ -	\$ 14,817	\$ 65,520	\$ 12,576	\$ 3,006	\$ 95,919
DPL051 - Career Services / Placement								
D10530	Vacant	0.70				22,008		22,008
		0.70	\$ -	\$ -	\$ -	\$ 22,008	\$ -	\$ 22,008
DSC051 - Student Services Contingency								
DPayP5	Payplan				13,000			13,000
		-	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
DCO061 - Chancellor's Office								
D10321	Weatherby, B.	1.00		180,000				180,000
D99C01	Car Allowance	-		7,200				7,200
D10218	Kessel, S.	0.50			17,876			17,876
		1.50	\$ -	\$ 187,200	\$ 17,876	\$ -	\$ -	\$ 205,076
DBO061 - Business Office								
D10303	Forrester, L.	1.00			68,599			68,599
D10505	Herman, C.	1.00				28,360		28,360
D10509	Burgstrom, A							-
D10547	Walter, C.	1.00				33,368		33,368
D10548	Throckmorton, K.	0.50				19,229		19,229
D10552	Richardson, D.	1.00				33,224		33,224
D10564	Connors, J.	0.70				23,430		23,430
D92000	Pool	0.03					1,000	1,000
		5.23	\$ -	\$ -	\$ 68,599	\$ 137,611	\$ 1,000	\$ 207,210
DIT061 - Information & Telecommunications Systems								

University of Montana Western
State Appropriated Positions - FY 2016

Position Number	Description	Budget FTE	Faculty Amount	Contract Administrative Amount	Contract Professional Amount	Classified Amount	TPT Amount	Total Amount
D10305	Baver, C.	0.50		38,500				38,500
D10306	Love, R.	0.31				19,039		19,039
D10507	Brammer, S.	0.70				35,705		35,705
D10504	Vacant	1.00				46,638		46,638
D10307	Ward, D.	0.38				13,488		13,488
D10545	Nickles, T.	0.85				28,234		28,234
D10506	Vacant	1.00				37,089		37,089
DNWGN1	Pool							-
		4.74	\$ -	\$ 38,500	\$ -	\$ 180,193	\$ -	\$ 218,693
DDV061 - Development								
D10326	Engellant, R	0.71			47,674			47,674
D10556	Allen, K.	1.00				26,613		26,613
DNWGN1	Pool	0.04					1,200	1,200
		1.75	\$ -	\$ -	\$ 47,674	\$ 26,613	\$ 1,200	\$ 75,487
DHR061 - Human Resources								
D10301	Briggs, S.	0.64		61,184				61,184
D10546	Lake, P.	1.00				33,536		33,536
D10531	Eavenson, H.	1.00				24,104		24,104
		2.64	\$ -	\$ 61,184	\$ -	\$ 57,640	\$ -	\$ 118,824
DIC061 - Institutional Support Contingency								
D92GEN	Pool	-				12,000		12,000
DPAYP6	Payplan	-				9,000		9,000
		-	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000
DOP071 - Operation and Maintenance of Plant								
D10501	Schuler, J.	1.00				46,243		46,243
D10502	Reyes, C.	1.00				25,437		25,437
D10503	Hamilton, D.	1.00				49,626		49,626
D10510	Borjas, D	1.00				33,992		33,992
D10511	Campbell, R.	0.25				13,864		13,864
D10512	Chamberlain, D.	1.00				51,116		51,116
D10513	Walker, D	0.47				12,673		12,673
D10514	Harrington, R.	0.47				14,859		14,859
D10515	Vacant							-
D10517	Chiponeri, J.	1.00				30,947		30,947
D10534	McLaren, R.	1.00				57,651		57,651
D10535	Laden, D.	1.00				23,056		23,056
D10536	Nelson, J.	1.00				56,830		56,830
D10537	Nichols, T.	1.00				51,333		51,333
D10538	Cottom, C.	1.00				57,102		57,102
D10539	Widner	1.00				25,086		25,086
D10541	Vacant							-
D10543	Bourassa, D.	1.00				25,785		25,785
D10566	Nye, E.	1.00				46,552		46,552
D10567	Frost, J.	1.00				46,552		46,552
D92000	Overtime	-					8,840	8,840
DNWGN1	Pool	0.90					36,199	36,199
		17.09	\$ -	\$ -	\$ -	\$ 668,704	\$ 45,039	\$ 713,743

University of Montana Western
State Appropriated Positions - FY 2016

<u>Position Number</u>	<u>Description</u>	<u>Budget FTE</u>	<u>Faculty Amount</u>	<u>Contract Administrative Amount</u>	<u>Contract Professional Amount</u>	<u>Classified Amount</u>	<u>TPT Amount</u>	<u>Total Amount</u>
DPC071								
DPAYP7	Payplan	-				9,000		9,000
		-	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
	Total	151.52	\$ 4,682,317	\$ 672,330	\$ 1,056,566	\$ 1,699,931	\$ 66,545	\$ 8,177,689

The University of Montana - Western
FY16 Operating Budgets
Auxiliary Budgets by Functional Unit

Index	Index Name	FY16 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Auxiliary Services - 823000						
DAUXRP	Rental Properties	14,909	32,000	-	-	32,000
DAUPER	PE Classroom Rent	80,246	50,000	(30,000)	-	20,000
DAUXCH	Auxiliaries & Youth Challenge Admin	127,346	190,000	(50,000)	-	140,000
DAUMHC	Montana Horsemanship Center	14,216	20,000	-	208,000	228,000
DAUXPS	Pledged Auxillary STIP	3,063	3,000	-	-	3,000
DAUXES	Energy Savings	900	73,000	-	-	73,000
DAUPOP	Pepsi Sponsorship	35,017	50	-	-	50
	Subtotal Auxiliary Services	\$ 275,696	\$ 368,050	\$ (80,000)	\$ 208,000	\$ 496,050
Food Services - 823500						
DAUXFS	Dining Services	181,522	2,103,000	-	-	2,103,000
DAUFSG	Dining Gratuities Clearing	834	7,750	-	-	7,750
DAUXBB	Bark-N-Bite Convenience Store	506	290,000	-	-	290,000
	Subtotal Food Services	\$ 182,863	\$ 2,400,750	\$ -	\$ -	\$ 2,400,750
Bookstore - 824000						
DAUXBS	Bookstore					
		\$ 381,186	\$ 746,000	\$ -	\$ -	\$ 746,000
Conference & Events Services - 824500						
DAUXCE	Conf & Event Services					
		\$ 60,843	\$ 95,000	\$ -	\$ -	\$ 95,000
Parking - 827000						
DAUXTC	Traffic Control / Parking					
		\$ 35,653	\$ 51,250	\$ 3,750	\$ -	\$ 55,000
Student Union - 827500						
DAUXSU	SUB Building	86,712	100,000	-	-	100,000
DAUACT	Student Activities	8,135	14,000	-	-	14,000
	Subtotal Student Union	\$ 94,847	\$ 114,000	\$ -	\$ -	\$ 114,000
School of Outreach - 833000						
DAUXBC	Birch Creek Center					
		\$ (38,182)	\$ 109,750	\$ -	\$ -	\$ 109,750
Student Health Services - 836000						
DAUXHS	Student Health	92,821	90,200	-	-	90,200
DAUXWL	Student Wellness	33,962	57,600	-	-	57,600
	Subtotal Student Health Services	\$ 126,783	\$ 147,800	\$ -	\$ -	\$ 147,800
Residence Life - 837000						
DAUXRH	Residence Halls	185,578	1,328,000	(22,000)	-	1,306,000
DAUXFH	Family Housing	79,215	80,000	-	-	80,000
DAUXVN	Vending	28,755	13,500	-	-	13,500
DAUXSH	South Campus Housing	12,027	6,000	-	-	6,000
	Subtotal Residence Life	\$ 305,575	\$ 1,427,500	\$ (22,000)	\$ -	\$ 1,405,500
PE Building Operations - 854000						
DAUXPE	PE Complex					
		\$ 754	\$ 134,000	\$ -	\$ 240,000	\$ 374,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY16 Ending Fund Balance</u>	<u>Index</u>
-	-	-	28,900	-	28,900	3,000	100	-	15,009	DAUXRP
-	-	-	-	-	-	22,000	(2,000)	-	78,246	DAUPER
39,063	6,865	45,928	70,301	-	116,229	60,000	(36,229)	-	91,117	DAUXCH
-	-	-	210,000	-	210,000	-	18,000	-	32,216	DAUMHC
-	-	-	-	-	-	2,400	600	-	3,663	DAUXPS
-	-	-	-	73,000	73,000	-	-	-	900	DAUXES
-	-	-	500	-	500	-	(450)	-	34,567	DAUPOP
\$ 39,063	\$ 6,865	\$ 45,928	\$ 309,701	\$ 73,000	\$ 428,629	\$ 87,400	\$ (19,979)	\$ -	\$ 255,717	
582,975	268,135	851,110	1,036,400	15,000	1,902,510	167,000	33,490	-	215,012	DAUXFS
6,000	750	6,750	-	-	6,750	-	1,000	-	1,834	DAUFSG
79,019	35,632	114,651	174,100	-	288,751	-	1,249	-	1,756	DAUXBB
\$ 667,994	\$ 304,517	\$ 972,511	\$ 1,210,500	\$ 15,000	\$ 2,198,011	\$ 167,000	\$ 35,739	\$ -	\$ 218,602	
\$ 82,578	\$ 39,074	\$ 121,652	\$ 641,950	\$ -	\$ 763,602	\$ 4,800	\$ (22,402)	\$ -	\$ 358,784	DAUXBS
\$ 55,531	\$ 23,923	\$ 79,454	\$ 11,800	\$ -	\$ 91,254	\$ 6,000	\$ (2,254)	\$ -	\$ 58,589	DAUXCE
\$ 12,372	\$ 7,650	\$ 20,022	\$ 12,200	\$ -	\$ 32,222	\$ 6,000	\$ 16,778	\$ -	\$ 52,431	DAUXTC
8,600	860	9,460	69,300	-	78,760	21,600	(360)	-	86,352	DAUXSU
8,617	4,470	13,087	2,800	-	15,887	-	(1,887)	-	6,248	DAUACT
\$ 17,217	\$ 5,330	\$ 22,547	\$ 72,100	\$ -	\$ 94,647	\$ 21,600	\$ (2,247)	\$ -	\$ 92,600	
\$ 60,968	\$ 23,447	\$ 84,415	\$ 63,700	\$ -	\$ 148,115	\$ -	\$ (38,365)	\$ -	\$ (76,547)	DAUXBC
47,461	20,136	67,597	44,700	-	112,297	-	(22,097)	-	70,724	DAUXHS
25,951	10,674	36,625	20,500	-	57,125	-	475	-	34,437	DAUXWL
\$ 73,412	\$ 30,810	\$ 104,222	\$ 65,200	\$ -	\$ 169,422	\$ -	\$ (21,622)	\$ -	\$ 105,161	
378,120	160,438	538,559	615,500	20,000	1,174,059	212,000	(80,059)	-	105,520	DAUXRH
-	-	-	40,350	-	40,350	12,000	27,650	-	106,865	DAUXFH
-	-	-	130	-	130	18,000	(4,630)	-	24,125	DAUXVN
-	-	-	8,100	-	8,100	-	(2,100)	-	9,927	DAUXSH
\$ 378,120	\$ 160,438	\$ 538,559	\$ 664,080	\$ 20,000	\$ 1,222,639	\$ 242,000	\$ (59,139)	\$ -	\$ 246,437	
\$ 104,879	\$ 51,288	\$ 156,167	\$ 188,000	\$ -	\$ 344,167	\$ -	\$ 29,833	\$ -	\$ 30,587	DAUXPE

The University of Montana - Western
FY16 Operating Budgets
Auxiliary Budgets by Functional Unit

<u>Index</u>	<u>Index Name</u>	FY16 Beg Fund <u>Balance</u>	BUDGETED REVENUE			
			<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
8400HR	Payroll Pool - Other Auxil	(36,390)	-	-	-	-
8410HR	Payroll Pool - Stu Housing	(75,075)	-	-	-	-
8420HR	Payroll Pool - Dining	(39,845)	-	-	-	-
8430HR	Payroll Pool - Bookstore	(9,202)	-	-	-	-
8440HR	Payroll Pool - Parking	(733)	-	-	-	-
8450HR	Payroll Pool - SUB	(1,158)	-	-	-	-
8470HR	Payroll Pool - Health Serv	(9,513)	-	-	-	-
	Sum of HR's	\$ (171,916)	\$ -	\$ -	\$ -	\$ -
	TOTAL AUXILIARY	\$ 1,254,102	\$ 5,594,100	\$ (98,250)	\$ 448,000	\$ 5,943,850

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY16 Ending Fund Balance</u>	<u>Index</u>
-	-	-	-	-	-	-	-	-	-	8400HR
-	-	-	-	-	-	-	-	-	-	8410HR
-	-	-	-	-	-	-	-	-	-	8420HR
-	-	-	-	-	-	-	-	-	-	8430HR
-	-	-	-	-	-	-	-	-	-	8440HR
-	-	-	-	-	-	-	-	-	-	8450HR
-	-	-	-	-	-	-	-	-	-	8470HR
								171,916		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,916	\$ -	
\$ 1,492,134	\$ 653,343	\$ 2,145,477	\$ 3,239,231	\$ 108,000	\$ 5,492,708	\$ 534,800	\$ (83,658)	\$ 171,916	\$ 1,342,360	

University of Montana - Western
FY16 Operating Budgets
Designated Accounts by Reporting Fund

Index	Index Name	FY16 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Associated Students						
DDESSN	Student Senate	(3,373)	188,700	(129,500)	-	59,200
DDESSA	Student Activities Board	-	-	47,000	-	47,000
DDESAS	ASUMW Discretionary Account	5,630	100	-	-	100
DCLUBS	ASUMW Clubs	40,435	15,700	56,000	-	71,700
DDESCR	Campus Radio	36,100	60,200	-	-	60,200
DDEREC	Recycling Fee	12,560	5,700	-	-	5,700
DDELGF	Experiential Learning Grant Fee	2,957	17,500	-	-	17,500
DDEFAP	Fine Arts Fee	8,409	9,000	-	-	9,000
8340HR	Associated Students Payroll Pool	(5)	-	-	-	-
	Subtotal Associated Students	\$ 102,714	\$ 296,900	\$ (26,500)	\$ -	\$ 270,400
Intercollegiate Athletics - 852000						
DDESFB	Football	(8)	50,000	-	-	50,000
DDESMB	Men's Basketball	(3)	34,500	16,000	-	50,500
DDESVB	Volleyball	1,942	16,800	8,700	-	25,500
DDESG	Golf	-	-	-	-	-
DDESXC	Cross Country	-	-	-	-	-
DDECHR	Cheer	-	-	10,000	-	10,000
DDESRD	Rodeo	(2,025)	15,000	-	-	15,000
DDESWB	Women's Basketball	(4)	24,500	16,000	-	40,500
DDESGA	General Athletics	(492)	8,000	-	5,000	13,000
DDESYR	Youth Recreation	12,034	167,000	(50,700)	-	116,300
DDECON	Athletic Concessions	9,235	15,500	-	-	15,500
DDESSG	Sports Media Guide	1,975	-	-	-	-
8320HR	Athletic Payroll Pool	(39)	-	-	-	-
	Subtotal Intercollegiate Athletics	\$ 22,615	\$ 331,300	\$ -	\$ 5,000	\$ 336,300
Campus Sales & Services						
DDDEPN	Telephone Service recharges	53,536	41,000	-	-	41,000
DDESBO	Campus Stores - Billed Out	-	17,000	-	-	17,000
DDESCB	Communications Billing / Postage	-	2,000	-	-	2,000
DDESCS	Copy Services	6,899	106,000	-	-	106,000
DDESMN	Campus Supply - Maintenance	229,795	550,000	-	-	550,000
DDESMP	Motor Pool Operations	10,488	100,000	-	-	100,000
DDESOF	Campus Supply - Office	1,932	38,000	-	-	38,000
DDESYC	Youth Challenge Rebill	-	-	-	-	-
8370HR	Campus S&S Payroll Pool	(18,883)	-	-	-	-
	Subtotal Campus Sales & Services	\$ 283,766	\$ 854,000	\$ -	\$ -	\$ 854,000
Continuing Education						
DDESEX	Extension/Non-Credit Courses	103,596	120,000	-	-	120,000
DDESOL	Distributed Online Learning	42,411	102,000	-	-	102,000
DDESEL	Elderhostel	122,951	1,550,000	-	-	1,550,000
8330HR	Continuing Education Payroll Pool	(9,315)	-	-	-	-
	Subtotal Continuing Education	\$ 259,643	\$ 1,772,000	\$ -	\$ -	\$ 1,772,000
Designated Scholarships						
DDESMT	MTAP - Montana Tuition Assistance	-	74,000	-	-	74,000
	Subtotal Designated Scholarships	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
F&A Sponsored Programs						
DDESIC	Indirect Cost Recovery	162,093	79,000	-	-	79,000
DDESLP	G & C Leave Pool	115,196	30,000	-	-	30,000
8360HR	F&A Sponsored Programs Payroll Pool	(19,566)	-	-	-	-
	Subtotal F&A Sponsored Programs	\$ 257,724	\$ 109,000	\$ -	\$ -	\$ 109,000

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY16 Ending Balance	Index
34,533	12,341	46,874	35,500	-	82,374	-	(23,174)	-	(26,547)	DDESSN
1,600	192	1,792	46,000	-	47,792	-	(792)	-	(792)	DDESSA
-	-	-	4,500	-	4,500	-	(4,400)	-	1,230	DDESAS
-	-	-	97,000	-	97,000	-	(25,300)	-	15,135	DCLUBS
21,240	5,045	26,285	42,000	-	68,285	2,400	(10,485)	-	25,615	DDESCR
10,855	2,145	13,000	5,000	-	18,000	-	(12,300)	-	260	DDEREC
-	-	-	17,700	-	17,700	-	(200)	-	2,757	DDELGF
-	-	-	12,300	-	12,300	-	(3,300)	-	5,109	DDEFAP
-	-	-	-	-	-	-	-	5	-	8340HR
\$ 68,228	\$ 19,723	\$ 87,951	\$ 260,000	\$ -	\$ 347,951	\$ 2,400	\$ (79,951)	\$ 5	\$ 22,768	
-	-	-	50,000	-	50,000	-	-	-	(8)	DDESFB
-	-	-	50,500	-	50,500	-	-	-	(3)	DDESMB
-	-	-	25,500	-	25,500	-	-	-	1,942	DDESVB
-	-	-	-	-	-	-	-	-	-	DDESGL
-	-	-	-	-	-	-	-	-	-	DDESXC
-	-	-	10,000	-	10,000	-	-	-	-	DDECHR
-	-	-	15,000	-	15,000	-	-	-	(2,025)	DDES RD
-	-	-	40,500	-	40,500	-	-	-	(4)	DDES WB
-	-	-	7,500	-	7,500	-	5,500	-	5,008	DDESGA
-	-	-	116,300	-	116,300	-	-	-	12,034	DDESYR
3,000	1,318	4,318	15,500	-	19,818	-	(4,318)	-	4,917	DDECON
-	-	-	1,975	-	1,975	-	(1,975)	-	-	DDESSG
-	-	-	-	-	-	-	-	39	-	8320HR
\$ 3,000	\$ 1,318	\$ 4,318	\$ 332,775	\$ -	\$ 337,093	\$ -	\$ (793)	\$ 39	\$ 21,861	
40,861	17,797	58,658	23,000	-	81,658	-	(40,658)	-	12,878	DDDEPN
-	-	-	17,000	-	17,000	-	-	-	-	DDESBO
-	-	-	2,000	-	2,000	-	-	-	-	DDESCB
29,234	15,082	44,316	61,000	-	105,316	-	684	-	7,583	DDESCS
42,792	21,696	64,488	550,100	-	614,588	-	(64,588)	-	165,207	DDESMN
-	-	-	87,200	-	87,200	20,000	(7,200)	-	3,288	DDESMP
8,032	70	8,102	34,200	-	42,302	-	(4,302)	-	(2,370)	DDESOF
-	-	-	-	-	-	-	-	-	-	DDESYC
-	-	-	-	-	-	-	-	19,225	342	8370HR
\$ 120,919	\$ 54,645	\$ 175,564	\$ 774,500	\$ -	\$ 950,064	\$ 20,000	\$ (116,064)	\$ 19,225	\$ 186,928	
90,981	59,845	150,826	14,100	-	164,926	-	(44,926)	-	58,670	DDESEX
68,654	31,730	100,384	21,200	-	121,584	-	(19,584)	-	22,827	DDESOL
130,767	54,097	184,864	1,287,800	-	1,472,664	-	77,336	-	200,287	DDESEL
-	-	-	-	-	-	-	-	9,315	-	8330HR
\$ 290,402	\$ 145,672	\$ 436,074	\$ 1,323,100	\$ -	\$ 1,759,174	\$ -	\$ 12,826	\$ 9,315	\$ 281,784	
-	-	-	74,000	-	74,000	-	-	-	-	DDESMT
\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	
29,026	13,364	42,390	47,500	-	89,890	15,000	(25,890)	-	136,203	DDESIC
-	50,000	50,000	-	-	50,000	-	(20,000)	-	95,196	DDESLP
-	-	-	-	-	-	-	-	19,566	-	
\$ 29,026	\$ 63,364	\$ 92,390	\$ 47,500	\$ -	\$ 139,890	\$ 15,000	\$ (45,890)	\$ 19,566	\$ 231,400	

University of Montana - Western
FY16 Operating Budgets
Designated Accounts by Reporting Fund

Index	Index Name	FY16 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Fees						
DDECOM	E-Commerce Convenience Fee	15,737	3,500	-	-	3,500
DDESGR	Graduation Fees	(5,115)	6,300	-	-	6,300
DDESID	Student ID Fees	7,992	20,000	9,000	-	29,000
DDESOR	Orientation - New Student	17,396	28,000	(9,000)	-	19,000
DDESPL	Career Services / Placement	9,138	2,200	-	-	2,200
DDESRL	Residence Life Social Funds	22,479	13,500	-	-	13,500
DDESTF	Technology Fee	110,545	111,500	-	-	111,500
DDESTR	Transcript Fees	35,136	15,000	-	-	15,000
DDESWC	Wescolite	16,175	-	-	-	-
DDETUT	Student Tutoring Program	10,480	43,000	-	-	43,000
8310HR	Fees Payroll Pool	(5,240)	-	-	-	-
	Subtotal Fees	\$ 234,725	\$ 243,000	\$ -	\$ -	\$ 243,000
General Designated						
DDBABY	Well Baby Program	(3,776)	56,000	-	-	56,000
DDECCN	Common Course Numbering Project	5,425	-	-	-	-
DDEISM	Institutional Scholarship Match	-	-	-	-	-
DDELIB	Student Library Fee	53,430	55,000	-	-	55,000
DDESCV	Compressed Video	3,475	1,500	-	-	1,500
DDESEW	Employee Wellness	-	-	-	-	-
DDESFA	Financial Aid Professional Developmnt	566	2,500	-	-	2,500
DDESIL	Interlibrary Loan	-	-	2,400	-	2,400
DDESLR	Media Rental	662	500	-	-	500
DDESPD	Professional Development	5,748	-	-	3,000	3,000
DDESSF	Safety Smart Funds	150	10,000	-	-	10,000
DDESTV	Tuition Vouchers	3,443	-	-	-	-
DDESWS	State Work Study	23,004	70,000	-	-	70,000
DDETER	Termination Pay	142,224	-	-	-	-
DDSASG	State Aid Supplemental Grant	-	-	-	-	-
DRSISM	Reserve Institutional Match	227,000	-	-	-	-
DRSREV	Reserve Revolving Account	705,163	-	-	-	-
8380HR	General Designated Payroll Pool	(17,052)	-	-	-	-
	Subtotal General Designated	\$ 1,149,460	\$ 195,500	\$ 2,400	\$ 3,000	\$ 200,900
Instructional Fees						
DDEDAN	Dance Productions	-	-	-	-	-
DDEINT	Business & HTR Internships	6,565	500	-	-	500
DDESAF	Art	(12)	9,200	-	-	9,200
DDESBI	Biology Lab Fee	4,875	30,000	-	-	30,000
DDESBU	Business/Technology Lab	27,471	16,000	-	-	16,000
DDESCD	Child Development Assoc.	4,338	2,400	-	-	2,400
DDESCH	Chemistry Lab Fees	5,078	6,000	-	-	6,000
DDESDP	Drama Lab Fees	125	2,800	-	-	2,800
DDESED	Education	13,320	62,000	-	-	62,000
DDESEQ	Equine Studies Lab Fees	(353)	15,000	-	-	15,000
DDESES	Environmental Science Lab Fee	6,310	10,000	-	-	10,000
DDESFN	FA 101 Lab Fees (Humanities Lab)	339	3,000	-	-	3,000
DDESGO	Geology Lab Fees	28,054	25,000	-	-	25,000
DDESGU	Guide Fees	8,049	1,500	-	-	1,500
DDESHS	History & Political Science Labs	11,991	2,000	-	-	2,000
DDESHN	Honors Class Fees	2,490	1,650	-	-	1,650
DDESIT	Industrial Technology Lab Fees	1,095	500	-	-	500
DDESMA	Math Course Fees	13	-	-	-	-
DDESPE	P.E. Class Fees	633	13,500	-	-	13,500
DDESPH	Physics Lab Fee	7,959	1,500	-	-	1,500
DDESSM	Athletic Training - Lab Fees	(1)	-	-	-	-
DDESTT	Student Teacher Fees	(5,595)	1,300	-	-	1,300
DDLNDN	Class Trips Pass-Through Memberships	-	-	-	-	-
DDESDL	Distance Learning Fees	414	14,000	-	-	14,000
	Subtotal Instructional Fees	\$ 123,158	\$ 217,850	\$ -	\$ -	\$ 217,850

BUDGETED EXPENDITURES

Salaries & Wages	Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY16 Ending Balance	Index
-	-	-	5,000	-	5,000	-	(1,500)	-	14,237	DDECOM
600	72	672	13,250	-	13,922	-	(7,622)	-	(12,737)	DDESGR
5,269	632	5,901	15,000	-	20,901	-	8,099	-	16,091	DDESID
5,672	1,693	7,365	40,200	-	47,565	-	(28,565)	-	(11,169)	DDESOR
-	-	-	5,000	-	5,000	-	(2,800)	-	6,338	DDESPL
200	24	224	16,800	-	17,024	-	(3,524)	-	18,955	DDESRL
54,467	20,520	74,987	109,000	-	183,987	-	(72,487)	-	38,058	DDESTF
7,033	3,305	10,338	12,600	-	22,938	-	(7,938)	-	27,198	DDESTR
-	-	-	-	-	-	-	-	-	16,175	DDESWC
39,992	11,547	51,539	14,500	-	66,039	-	(23,039)	-	(12,559)	DDETUT
-	-	-	-	-	-	-	-	5,240	-	8310HR
\$ 113,233	\$ 37,793	\$ 151,026	\$ 231,350	\$ -	\$ 382,376	\$ -	\$ (139,376)	\$ 5,240	\$ 100,588	
37,001	18,044	55,045	7,250	-	62,295	-	(6,295)	-	(10,071)	DDBABY
-	-	-	28,925	-	28,925	-	(28,925)	-	(23,501)	DDECCN
-	-	-	-	-	-	-	-	-	-	DDEISM
30,906	19,795	50,701	500	-	51,201	-	3,799	-	57,229	DDELIB
2,000	300	2,300	420	-	2,720	-	(1,220)	-	2,255	DDESCV
-	-	-	-	-	-	-	-	-	-	DDESEW
-	-	-	1,700	-	1,700	-	800	-	1,366	DDESFA
-	-	-	2,600	-	2,600	-	(200)	-	(200)	DDESIL
-	-	-	500	-	500	-	-	-	662	DDESLR
-	-	-	6,000	-	6,000	-	(3,000)	-	2,748	DDESPD
-	-	-	10,000	-	10,000	-	-	-	150	
-	-	-	3,443	-	3,443	-	(3,443)	-	-	DDESTV
70,000	-	70,000	-	-	70,000	-	-	-	23,004	DDESWS
-	-	-	-	-	-	-	-	-	142,224	DDETER
-	-	-	-	-	-	-	-	-	-	DDSASG
-	-	-	-	-	-	80,000	(80,000)	-	147,000	DRSISM
-	-	-	-	-	-	125,000	(125,000)	-	580,163	DRSREV
-	-	-	-	-	-	-	-	17,052	-	8380HR
\$ 139,907	\$ 38,139	\$ 178,046	\$ 61,338	\$ -	\$ 239,384	\$ 205,000	\$ (243,484)	\$ 17,052	\$ 923,029	
-	-	-	-	-	-	-	-	-	-	DDEDAN
-	-	-	6,000	-	6,000	-	(5,500)	-	1,065	DDEINT
-	-	-	9,100	-	9,100	-	100	-	88	DDESFA
-	-	-	24,000	-	24,000	-	6,000	-	10,875	DDESBI
-	-	-	23,000	-	23,000	-	(7,000)	-	20,471	DDESBU
-	-	-	2,400	-	2,400	-	-	-	4,338	DDESCD
-	-	-	6,000	-	6,000	-	-	-	5,078	DDESCH
-	-	-	4,100	-	4,100	-	(1,300)	-	(1,175)	DDESDP
-	-	-	61,500	-	61,500	-	500	-	13,820	DDESED
-	-	-	15,500	-	15,500	-	(500)	-	(853)	DDESEQ
-	-	-	11,000	-	11,000	-	(1,000)	-	5,310	DDESES
-	-	-	3,000	-	3,000	-	-	-	339	DDESFN
-	-	-	20,000	-	20,000	-	5,000	-	33,054	DDESGO
-	-	-	2,500	-	2,500	-	(1,000)	-	7,049	DDESGU
-	-	-	2,500	-	2,500	-	(500)	-	11,491	DDESHS
-	-	-	1,650	-	1,650	-	-	-	2,490	DDESHN
-	-	-	1,100	-	1,100	-	(600)	-	495	DDESIT
-	-	-	13	-	13	-	(13)	-	(0)	DDESMA
-	-	-	15,000	-	15,000	-	(1,500)	-	(867)	DDESPE
-	-	-	6,000	-	6,000	-	(4,500)	-	3,459	DDESPH
-	-	-	-	-	-	-	-	-	(1)	DDESSM
-	-	-	-	-	-	-	1,300	-	(4,295)	DDESTT
-	-	-	-	-	-	-	-	-	-	DDLNDN
-	-	-	13,500	-	13,500	-	500	-	914	DDESDL
\$ -	\$ -	\$ -	\$ 227,863	\$ -	\$ 227,863	\$ -	\$ (10,013)	\$ -	\$ 113,145	

University of Montana - Western
FY16 Operating Budgets
Designated Accounts by Reporting Fund

Index	Index Name	FY16 Beg Fund Balance	BUDGETED REVENUE			
			Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
Sales & Services						
DDESAV	AV/Media Lab	6,748	2,500	(2,400)	-	100
DDESTH	Theater: Manage & Maintain	5,314	3,000	-	3,000	6,000
DDESPP	Play Productions	-	8,000	-	-	8,000
DDESOE	Outdoor Equip R&R	299	-	-	-	-
DDETST	Testing Fees	33,302	12,000	-	-	12,000
DDESCM	Curious Minds	(25,448)	96,000	-	-	96,000
8350HR	S&S (Sales & Service) Payroll Pool	(2,165)	-	-	-	-
	Subtotal Sales & Services	\$ 18,050	\$ 121,500	\$ (2,400)	\$ 3,000	\$ 122,100
	TOTAL DESIGNATED	\$ 2,451,856	\$ 4,215,050	\$ (26,500)	\$ 11,000	\$ 4,199,550

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	<u>FY16 Ending Balance</u>	<u>Index</u>
-	-	-	1,000	-	1,000	-	(900)	-	5,848	DDESAV
3,500	600	4,100	4,200	-	8,300	-	(2,300)	-	3,014	DDESTH
-	-	-	8,000	-	8,000	-	-	-	-	DDESPP
-	-	-	299	-	299	-	(299)	-	-	DDESOE
4,000	2,014	6,014	13,400	-	19,414	-	(7,414)	-	25,888	DDETST
57,480	28,526	86,007	18,800	-	104,807	-	(8,807)	-	(34,255)	DDESCM
-	-	-	-	-	-	-	-	2,165	-	8350HR
\$ 64,980	\$ 31,140	\$ 96,121	\$ 45,699	\$ -	\$ 141,820	\$ -	\$ (19,720)	\$ 2,165	\$ 495	

\$ 829,695	\$ 391,794	\$ 1,221,490	\$ 3,378,125	\$ -	\$ 4,599,615	\$ 242,400	\$ (642,465)	\$ 72,607	\$ 1,881,998
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**Helena College
University of Montana
Tuition Rates**

	<u>FY15</u>	<u>FY16</u>
Registration and Fees	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>FY15 Actual</u>	<u>FY16 Approved Budget</u>	<u>Increase/ (Decrease)</u>
General Fund	7,622,514	7,909,259	286,745
Designated	1,231,087	1,075,305	(155,782)
Auxiliary	922,586	1,011,386	88,800
Restricted	4,971,288	4,414,422	(556,866)
Loan	-	-	-
Endowment	3,500	5,000	1,500
Plant	482,674	854,290	371,616
Agency	-	-	-
Total	<u>\$ 15,233,649</u>	<u>\$ 15,269,662</u>	<u>\$ 36,013</u>

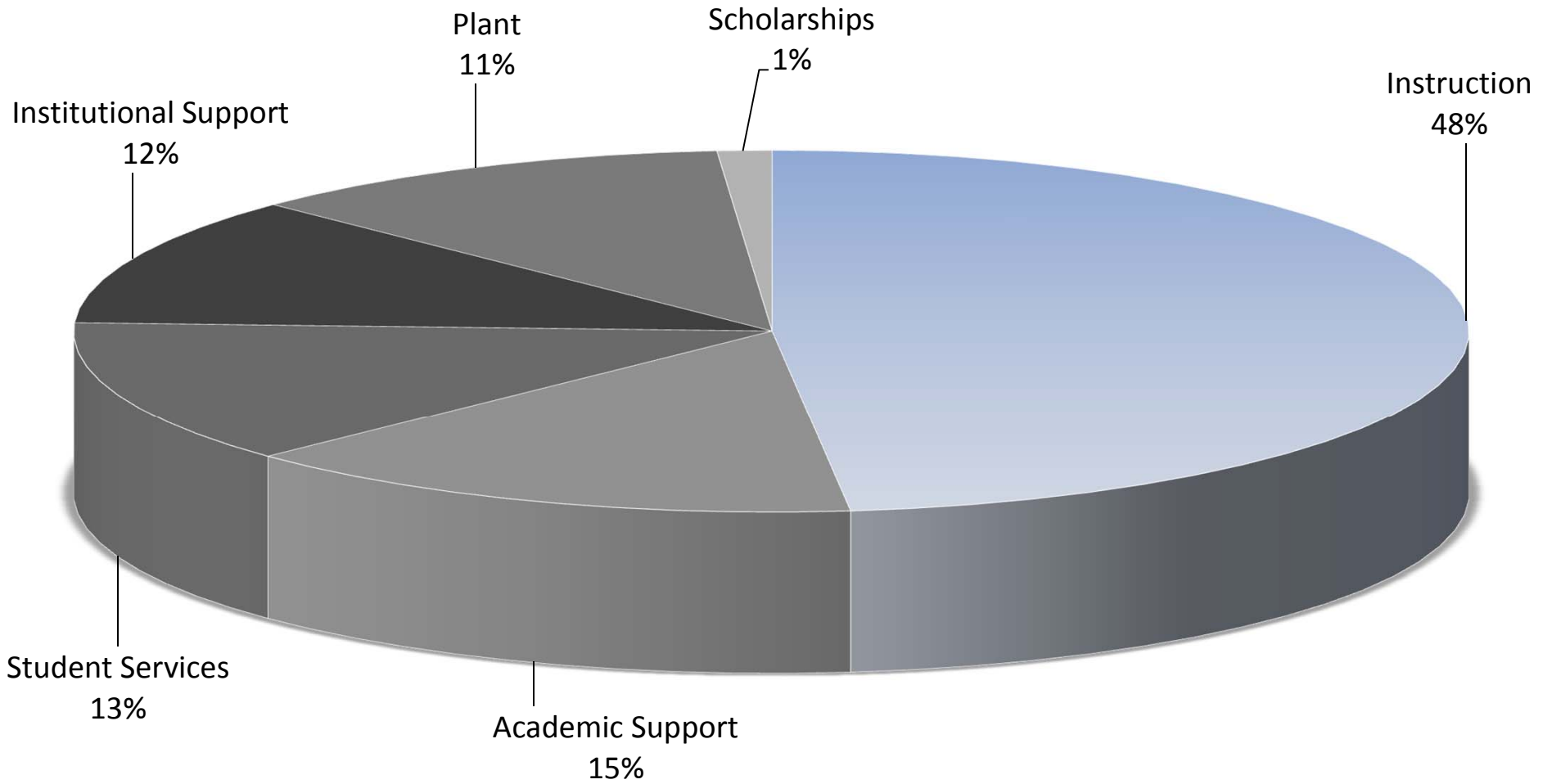
Helena College University of Montana Summary of General Funds

	FY15 <u>Actual</u>	FY16 <u>Budgeted</u>	Increase/ <u>(Decrease)</u>
Funding			
General Fund	5,245,273	5,462,105	216,832
1% ORP	56,406	36,198	(20,208)
Millage	-	-	-
Tuition & Fees	2,516,000	2,333,790	(182,210)
Interest	57,534	57,534	-
Transfers	-	-	-
Other	21,032	19,632	(1,400)
	<u>\$ 7,896,245</u>	<u>\$ 7,909,259</u>	<u>\$ 13,014</u>
Expenditures by Program			
Instruction	3,591,600	3,813,146	221,546
Academic Support	1,126,615	1,154,264	27,649
Student Services	893,326	1,022,220	128,894
Institutional Support	1,021,328	916,351	(104,977)
Plant	888,822	903,277	14,455
Scholarships	100,823	100,000	(823)
	<u>\$ 7,622,514</u>	<u>\$ 7,909,259</u>	<u>\$ 286,745</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	2,148,650	2,293,942	145,292
Contract Administrative Salaries	418,291	347,288	(71,003)
Contract Professional Salaries	705,440	986,425	280,985
Classified Salaries	930,585	1,080,977	150,392
Part-time	106,375	25,675.00	(80,700)
Total Salaries	<u>\$ 4,309,341</u>	<u>\$ 4,734,307</u>	<u>\$ 424,966</u>
Benefits and Termination Costs	1,770,360	1,746,956	(23,404)
Total Personal Services	<u>\$ 6,079,701</u>	<u>\$ 6,481,263</u>	<u>\$ 401,562</u>
Operating Costs	<u>\$ 1,274,294</u>	<u>\$ 1,236,346</u>	<u>\$ (37,948)</u>
Equipment and Capital	<u>\$ 73,795</u>	<u>\$ 61,649</u>	<u>\$ (12,146)</u>
Scholarships and Fellowships	<u>\$ 100,823</u>	<u>\$ 100,000</u>	<u>\$ (823)</u>
Transfers	<u>\$ 93,901</u>	<u>\$ 30,000</u>	<u>\$ (63,901)</u>
Total Expenditures	<u>\$ 7,622,514</u>	<u>\$ 7,909,259</u>	<u>\$ 286,745</u>

Helena College University of Montana

General Funds

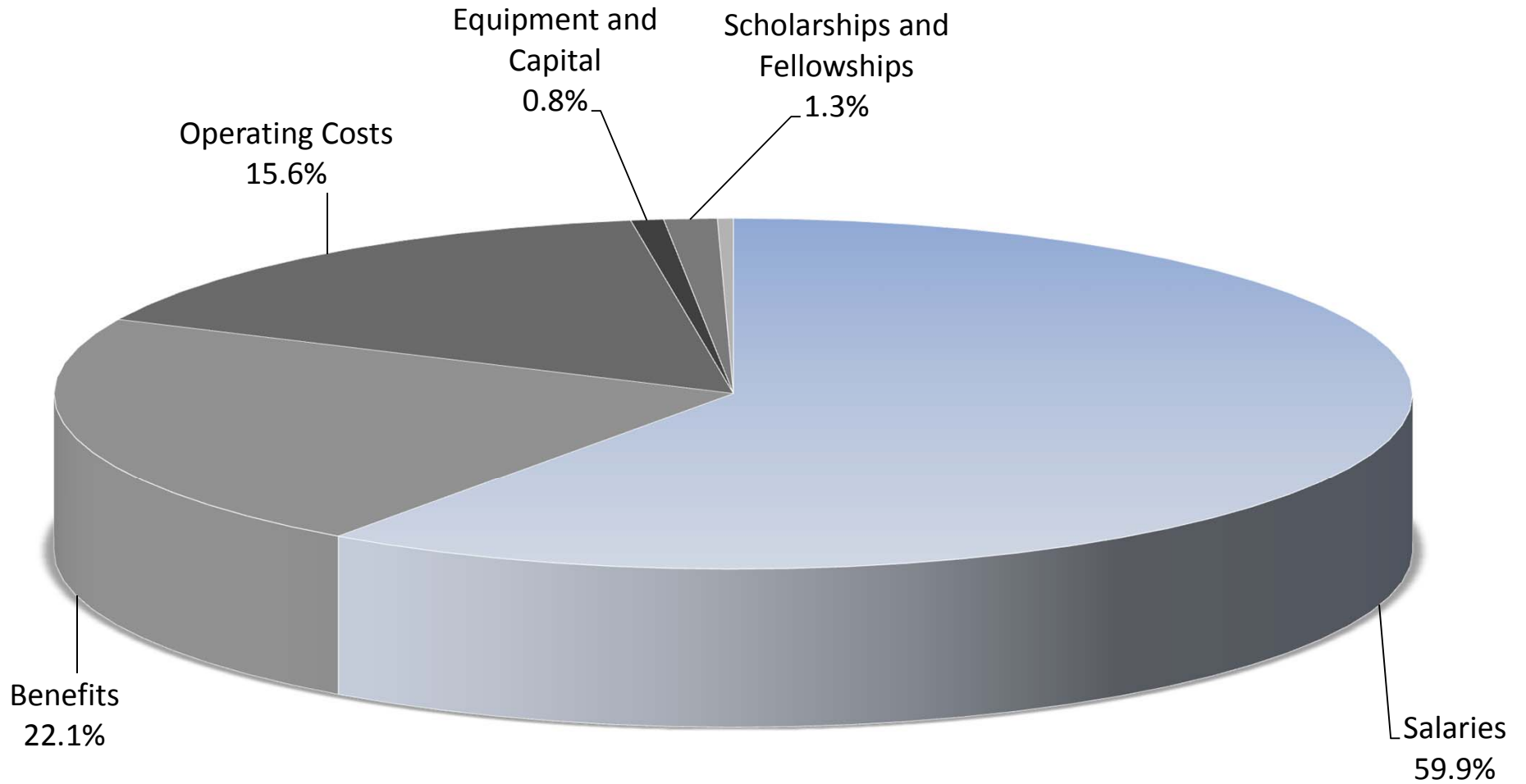
FY16 Budgeted Expenditures by Program



Helena College University of Montana

General Funds

FY16 Budgeted Expenditures by Category



Helena College University of Montana
FY16 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip & Dbt Svc	Transfers	FY16 Total Amount
		FTE	Amount						
<u>Instruction</u>									
H03010	Accounting Business Program	2.00	103,962	41,789	145,751	1,500	-	-	147,251
H03020	Computer Tech	3.00	149,863	61,074	210,937	500	-	-	211,437
H03030	Office Technology	1.00	43,259	19,056	62,315	1,400	-	-	63,715
H04010	Electronics Technology	-	-	-	-	-	-	-	-
H05010	Automotive	2.00	99,477	40,794	140,271	14,717	-	-	154,988
H05020	Aviation	2.00	84,836	37,785	122,621	23,260	-	-	145,881
H05030	Diesel/Auto	2.00	94,167	39,600	133,767	28,380	-	-	162,147
H05040	DIESEL	-	-	-	-	27,730	-	-	27,730
H05050	Auto/Diesel	-	-	-	-	24,397	-	-	24,397
H06010	Construction Tech.	-	-	-	-	-	-	-	-
H06011	Interior Design	0.70	35,659	17,578	53,237	2,600	-	-	55,837
H06020	Machine Tool	2.00	98,822	40,656	139,478	22,229	-	-	161,707
H06030	Welding Technology	2.00	89,461	38,685	128,146	40,330	-	-	168,476
H06031	Welding Technology - 2nd Year	1.00	45,450	19,482	64,932	31,450	-	-	96,382
H06050	Sheet Metal Apprenticeship	-	-	-	-	4,822	-	-	4,822
H07010	Nursing Programs - PN	3.25	146,883	64,537	211,420	16,423	-	-	227,843
H07011	Nursing Programs - RN	2.50	137,655	53,888	191,543	33,617	-	-	225,160
H08010	General Education	13.50	679,186	279,435	958,621	14,900	-	-	973,521
H08510	Fire and Rescue	1.00	40,966	18,814	59,780	38,360	-	-	98,140
H08040	Department Chairs	2.00	121,907	45,402	167,309	1,200	-	-	168,509
H09301	OTO Equipment	-	-	-	-	-	-	-	-
H09299	Adjunct Faculty - Budget	11.27	554,480	48,628	603,108	-	-	-	603,108
H08601	Science Expo	-	-	-	-	-	-	-	-
Multiple	Cell Phone Allowance	-	1,428	-	1,428	-	-	-	1,428
H03000	Enrollment Reserve	-	90,667	-	90,667	-	-	-	90,667
H03002	Retirement Allowance	-	-	-	-	-	-	-	-
Total - Instruction		51.22	\$ 2,618,128	\$ 867,203	\$ 3,485,331	\$ 327,815	\$ -	\$ -	\$ 3,813,146
<u>Academic Support</u>									
H01040	Academic Aff- Assoc Dean	3.75	158,945	70,323	229,268	14,262	-	-	243,530
H01041	Enrollment Reserve	-	37,705	-	37,705	-	-	-	37,705
H01044	Faculty Support Center	-	-	-	-	-	-	-	-
H01045	Institutional Research	2.00	119,609	43,398	163,007	2,735	-	-	165,742
H01046	Registrar's Office	4.00	132,914	66,522	199,436	13,489	-	-	212,925
H01070	Library	2.25	97,517	44,517	142,034	5,450	-	-	147,484
H01080	IT Operating	4.00	175,726	74,966	250,692	40,950	-	-	291,642
H01081	Presentation Technology	-	-	-	-	-	-	-	-
H08110	Professional Development	-	-	-	-	20,000	-	-	20,000
Multiple	Cell Phone Allowance	-	1,236	-	1,236	-	-	-	1,236
H01380	Copy and Print	-	-	-	-	34,000	-	-	34,000
Total - Academic Support		16.00	\$ 723,652	\$ 299,726	\$ 1,023,378	\$ 130,886	\$ -	\$ -	\$ 1,154,264
<u>Student Services</u>									
H40010	Financial Aid Office	3.00	123,198	54,312	177,510	14,790	-	-	192,300
H30025	Comm Ed CUF Support	1.00	55,045	21,552	76,597	-	-	-	76,597
H30021	Testing Center	-	-	-	-	-	-	-	-
H01030	Student Services	1.80	98,199	38,355	136,554	12,247	-	-	148,801
H01031	Enrollment Reserve	-	19,211	-	19,211	-	-	-	19,211
H01032	Marketing	2.00	80,412	37,105	117,517	43,620	-	-	161,137
H01033	Retention & Advising	3.90	143,191	67,355	210,546	1,974	-	-	212,520
H01034	Disability Serv	1.10	31,915	16,549	48,464	15,071	-	-	63,535
H01036	Admis & New Student Serv	-	-	-	-	-	-	-	-
H01037	Learning Center	-	-	-	-	13,450	-	-	13,450
H01038	Deaf Services	1.00	39,002	18,228	57,230	5,300	-	-	62,530
H01051	Veterans Services	1.00	34,117	16,458	50,575	2,170	-	-	52,745
H01060	Recruitment	-	-	-	-	13,988	-	-	13,988
Multiple	Cell Phone Allowance	-	1,656	-	1,656	-	-	-	1,656
H50131	TRiO Support	-	-	-	-	3,750	-	-	3,750
Total - Student Services		14.80	\$ 625,946	\$ 269,914	\$ 895,860	\$ 126,360	\$ -	\$ -	\$ 1,022,220

Helena College University of Montana
FY16 State Appropriated Operating Budget

Index	Index - Description	Personnel		Employee Benefits	Total Personal Services	Total Operations	Capt Equip & Dbt Svc	Transfers	FY16 Total Amount
		FTE	Amount						
<u>Institutional Support</u>									
H01010	Administration	2.00	164,112	51,683	215,795	30,134	-	-	245,929
H01011	Enrollment Reserve	-	25,473	-	25,473	-	-	-	25,473
H01015	Staff Senate	-	-	-	-	850	-	-	850
H01016	Faculty Senate	-	-	-	-	-	-	-	-
H01017	Human Resources	2.00	87,662	32,185	119,847	12,600	-	-	132,447
H01020	Business Office	4.80	189,043	83,802	272,845	8,750	-	-	281,595
H01025	Centralized Cost Pool	-	-	-	-	193,289	-	-	193,289
H01026	Quality of Work Life Committee	-	675	-	675	3,510	-	-	4,185
H01029	FYE Reallocations	-	-	-	-	-	-	30,000	30,000
H01401	Diversity Committee	-	-	-	-	800	-	-	800
H01402	Institutional Advancement Committee	-	-	-	-	-	-	-	-
H80250	Food Service Support	-	-	-	-	-	-	-	-
Multiple	Cell Phone Allowance	-	1,783	-	1,783	-	-	-	1,783
Total - Institutional Support		8.80	\$ 468,748	\$ 167,670	\$ 636,418	\$ 249,933	\$ -	\$ 30,000	\$ 916,351
<u>Operation & Maintenance of Plant</u>									
H02010	Plant & Maintenance	7.50	262,050	142,443	404,493	401,352	61,649	-	867,494
H02011	Enrollment Reserve	-	9,955	-	9,955	-	-	-	9,955
H02030	Custodial Subs	1.00	25,000	-	25,000	-	-	-	25,000
Multiple	Cell Phone Allowance	-	828	-	828	-	-	-	828
Total Operation & Maintenance of Plant		8.50	\$ 297,833	\$ 142,443	\$ 440,276	\$ 401,352	\$ 61,649	\$ -	\$ 903,277

<u>Waivers & Scholarships</u>		Undergraduate Resident	Undergraduate Non-Resident	Graduate Resident	Graduate Non-Resident	*Total Amount
Discretionary						
H00024	PAL Fee Waiver/Scholarship	100	-	-	-	100
H00033	On-Line Course Fee Waiver	3,400	-	-	-	3,400
H00036	Access to Success	8,500	-	-	-	8,500
H00160	Senior Citizen's Fee Waiver	1,200	-	-	-	1,200
H00180	Dean's Fee Waiver	15,300	-	-	-	15,300
Total Discretionary		\$ 28,500	\$ -	\$ -	\$ -	\$ 28,500
Designated						
Financial Aid						
H00022	Dependent Partial Fee Waiver	1,800	-	-	-	1,800
H00130	Native American Waivers	55,000	-	-	-	55,000
H00150	Staff/Faculty Fee Waiver	3,500	-	-	-	3,500
H00140	Veteran's Fee Waiver	11,200	-	-	-	11,200
Total Designated		\$ 71,500	\$ -	\$ -	\$ -	\$ 71,500
Total Waivers & Scholarships		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

*Total waivers & scholarships are included in Operations Total.

¹Total	99.32	\$ 4,734,307	\$ 1,746,956	\$ 6,481,263	\$ 1,336,346	\$ 61,649	\$ 30,000	\$ 7,909,259
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¹Total FTE amount is different from the value submitted to OCHE due to an error which was corrected prior to publication of budget book.

**Helena College University of Montana
FY16 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	59,958					
H13011	Vacant							
H13013	Vacant	1.00	44,004					
		2.00	\$ 103,962	\$ -	\$ -	\$ -	\$ -	\$ 103,962
Computer Tech - H03020								
H13021	Scott, Shaun	1.00	56,394					
H14013	Coon, Emmett B	1.00	45,117					
H13022	Steinwand, Bryon T.	1.00	48,352					
		3.00	\$ 149,863	\$ -	\$ -	\$ -	\$ -	\$ 149,863
Office Technology - H03030								
H13031	Kiesling, Robyn	1.00	43,259					
		1.00	\$ 43,259	\$ -	\$ -	\$ -	\$ -	\$ 43,259
Electronics Technology - H04010								
H14012	Vacant							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Automotive - H05010								
H15012	Jones, David S.	1.00	58,897					
H15051	Zimmerman, Joseph	1.00	40,580					
		2.00	\$ 99,477	\$ -	\$ -	\$ -	\$ -	\$ 99,477
Aviation - H05020								
H15021	Sanford, Harley	1.00	40,692					
H15023	Dumas, Tod E.	1.00	44,144					
		2.00	\$ 84,836	\$ -	\$ -	\$ -	\$ -	\$ 84,836
Diesel/Auto - H05030								
H15031	Purcell, Richard M	1.00	46,612					
H15041	Hauer, Derrick	1.00	47,555					
		2.00	\$ 94,167	\$ -	\$ -	\$ -	\$ -	\$ 94,167
Diesel - H05040								
	Moved to H05030							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auto/Diesel - H05050								
	Moved to H05010							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Tech. - H06010								
H1601x	Vacant							
H16012	Kelly, Harold							
H16011	Cearin, Gary M.							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interior Design - H06011								
H16014	Raphael-Conley, Karen	0.70	35,659					
		0.70	\$ 35,659	\$ -	\$ -	\$ -	\$ -	\$ 35,659
Machine Tool - H06020								
H16022	Moyer, Matthew	1.00	43,549					
H16021	Warner, Arthur	1.00	55,273					
		2.00	\$ 98,822	\$ -	\$ -	\$ -	\$ -	\$ 98,822
Welding Technology - H06030								
H16031	Vacant	1.00	44,144					
H16033	Zeigler, Glen F.	1.00	45,317					
H16032	Welch, Austin	1.00	45,450					
		3.00	\$ 134,911	\$ -	\$ -	\$ -	\$ -	\$ 134,911
Nursing Programs PN - H07010								
H17012	Gibson, Rebecca Joy	1.00	45,531					
H17014	Rapaport, Deb	1.00	46,986					
H17016	Sacry, Sandy	0.50			35,443			
H47010	Hecht, Cherise	0.75				18,923		
		3.25	\$ 92,517	\$ -	\$ 35,443	\$ 18,923	\$ -	\$ 146,883
Nursing Programs RN - H07011								
H17013	Campana, Janet E	1.00	49,949					
H17011	Williams, Karmen R.	1.00	52,263					
H17016	Sacry, Sandy	0.50			35,443			
		2.50	\$ 102,212	\$ -	\$ 35,443	\$ -	\$ -	\$ 137,655

**Helena College University of Montana
FY16 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
General Education - H08010								
H18011	Vacant	1.00	57,623					
H18012	Shchuchinov, Viktor	1.00	55,569					
H18013	Munn, Nathan	1.00	53,225					
H18014	Hartman, John W.	1.00	56,242					
H41088	Sawatzki, Phillip S	0.75				21,191		
H13027	Walborn, Joyce Y	1.00	49,480					
H18019	Burke, Tammy A	1.00	54,627					
H18015	Lewis, Steve M	1.00	51,342					
H18016	Henry, Rick G	1.00	46,384					
H18017	Haughee, Kimberly L	1.00	51,225					
H18018	Nickol, Ben	1.00	47,858					
H13025	Henderson, Karen L	1.00	49,198					
H18511	Jim More	0.75	37,383					
H13026	Peterson, Curtis	1.00	47,839					
H13032	Vacant							
H180xx	Vacant							
		13.50	\$ 657,995	\$ -	\$ -	\$ 21,191	\$ -	\$ 679,186
Fire and Rescue - H08510								
H18511	Wiederhold, Mike	1.00	40,966					
H09010	Vacant							
		1.00	\$ 40,966	\$ -	\$ -	\$ -	\$ -	\$ 40,966
Multi - Summer/Adjunct Pool								
		11.27	554,480					
		11.27	\$ 554,480	\$ -	\$ -	\$ -	\$ -	\$ 554,480
Department Chairs/Retirement - H08040								
H91300	Martinez, Valerie	1.00			60,151			
H95006	Kelley, Tia	1.00			61,756			
		2.00	\$ -	\$ -	\$ 121,907	\$ -	\$ -	\$ 121,907
Instruction Enrollment Reserve - H03000								
		-			90,667			90,667
Cell Phone Allowance								
		-	816		612			1,428
Total Instruction								
		51.22	\$ 2,293,942	\$ -	\$ 284,072	\$ 40,114	\$ -	\$ 2,618,128
Academic Aff- Assoc Dean - H01040								
H41041	Runge, Denise	0.87		76,590				
H41043	Eslick, Gordon	1.00				25,565		
H41047	Shade, Jennifer	1.00				34,876		
H41048	Guerin, Brifget	0.88				21,914		
H47010	Vacant							
H41044	Vacant							
		3.75	\$ -	\$ 76,590	\$ -	\$ 82,355	\$ -	\$ 158,945
Registrar's Office - H01046								
H51034	Dellwo, Sarah	1.00			53,921			
H51039	Johnson, Brenda Kay	1.00				29,547		
H41046	Schatz, Joanne	1.00				25,087		
H41046	Schweitzer, Kylie	1.00				24,359		
		4.00	\$ -	\$ -	\$ 53,921	\$ 78,993	\$ -	\$ 132,914
Library - H01070								
H41071	Dubbe, Della	1.00			53,611			
H41072	George, Mary	0.75				22,858		
H41073	Pate, Jessie	0.50				21,048		
H92000	Summer Temp							
		2.25	\$ -	\$ -	\$ 53,611	\$ 43,906	\$ -	\$ 97,517
Institutional Research - H01045								
H99500	Brown, Michael S	1.00			63,369			
H41081	Kaiser, Shelly A.	1.00				56,240		
		2.00	\$ -	\$ -	\$ 63,369	\$ 56,240	\$ -	\$ 119,609
IT Operating - H01080								
H41083	Odermann, Richard	1.00				42,981		
H41084	Steele, Dave	1.00				32,845		
H41373	Chambers, Larry	1.00				32,637		
H41082	Block, Jeff	1.00			67,263			
		4.00	\$ -	\$ -	\$ 67,263	\$ 108,463	\$ -	\$ 175,726
Academic Support Enrollment Reserve - H01041								
		-			37,705			37,705
Cell Phone Allowance								
		-		204	828	204		1,236
Total Academic Support								
		16.00	\$ -	\$ 76,794	\$ 276,697	\$ 370,161	\$ -	\$ 723,652

**Helena College University of Montana
FY16 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Financial Aid - H40010								
H51032	Curtin, Valerie	1.00			57,643			
H51037	Osborne, Valarie	1.00				35,944		
H51035	Moulton, Karina	1.00				29,611		
H92000	Summer Temp							
		3.00	\$ -	\$ -	\$ 57,643	\$ 65,555	\$ -	\$ 123,198
Student Services - H01030								
H51031	Stearns-Simms, Elizabeth	1.00		76,435				
H51040	Twardos, Mary	0.70				17,436		
H51051	Willcockson, Ann	0.10			4,328			
		1.80	\$ -	\$ 76,435	\$ 4,328	\$ 17,436	\$ -	\$ 98,199
Marketing - H01032								
H51033	McAlmond, Barbara	1.00			47,441			
H51061	Loomis, Ryan D	1.00				32,971		
		2.00	\$ -	\$ -	\$ 47,441	\$ 32,971	\$ -	\$ 80,412
Recruitment - H01060								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admissions & New Student Services - H01036								
H51036	Kirkland, Maren Colleen							
H92000	Summer Temp							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retention & Advising - H01033								
H95003	Thompson, Alan	1.00			41,387			
H51038	Caron, Richard Annesifor	1.00			47,805			
H51042	Miller, Candice	0.90				23,091		
H51041	Townsend, Krista	1.00				30,908		
H92000	Summer Temp							
		3.90	\$ -	\$ -	\$ 89,192	\$ 53,999	\$ -	\$ 143,191
Disability Services - H01034								
H95002	Two Part-time	1.10				31,915		
H51036	Steckler, Tamara							
H95005	Sign Language							
H92000	Summer Temp							
		1.10	\$ -	\$ -	\$ -	\$ 31,915	\$ -	\$ 31,915
H01035, H01037, H01038, H01051								
H51036	Steckler, Tamara	1.00				34,117		
H95005	Sign Language	1.00				39,002		
H92000	Tutors							
		2.00	\$ -	\$ -	\$ -	\$ 73,119	\$ -	\$ 73,119
Comm Ed CUF Support - H30025								
H96001	Stergar, Christine Otte							
H96002	Lannert, Mary	1.00			55,045			
H96003	Adams, Julie							
		1.00	\$ -	\$ -	\$ 55,045	\$ -	\$ -	\$ 55,045
Student Services Enrollment Reserve - H01031								
		-			19,211			19,211
Cell Phone Allowance								
		-			1,656			1,656
Total Student Services		14.80	\$ -	\$ 76,435	\$ 274,516	\$ 274,995	\$ -	\$ 625,946
Administration - H01010								
H61011	Bingham, Daniel	1.00		130,053				
H61014	Marston, Summer	1.00				34,059		
		2.00	\$ -	\$ 130,053	\$ -	\$ 34,059	\$ -	\$ 164,112

**Helena College University of Montana
FY16 State Appropriated Positions**

Position Number	Description	Budget FTE	Faculty	Contract Administrative	Contract Professional	Classified	TPT	Total
Human Resources - H01017								
H61015	Richards, Matthew	1.00			56,907			
H61012	Collette, Therese M	1.00				30,755		
		2.00	\$ -	\$ -	\$ 56,907	\$ 30,755	\$ -	\$ 87,662
Business Office - H01020								
H61021	Fillner, Russell K.	0.80		62,427				
H61022	Young, Alice	0.80				24,136		
H61023	Bright, Tina M.	0.80				22,232		
H61023	Robson, Kelly	0.80				18,722		
H41045	Gifreda, Laura	0.80				20,540		
H92000	Temps							
H61024	Kelley, Deborah	0.80				40,986		
		4.80	\$ -	\$ 62,427	\$ -	\$ 126,616	\$ -	\$ 189,043
Quality of Work Life Committee								
		-					675	675
Admin Enrollment Reserve - H01011								
		-			25,473			25,473
Cell Phone Allowance								
		-		1,579	204			1,783
Total Institutional Support								
		8.80	\$ -	\$ 194,059	\$ 82,584	\$ 191,430	\$ 675	\$ 468,748
Plant & Maintenance - H02010								
H72011	Adolph, Michael	1.00				23,693		
H72012	Nason, James A.	1.00				44,987		
H72013	Rogers, Anthony	1.00				27,645		
H72014	Lance, Taylor	0.50				12,741		
H72015	Knapstad, Roger D.	1.00				34,552		
H72016	Conrad, Wyatt	1.00				30,620		
H92031	Rung, Randy	1.00				29,211		
H72010	Schmidt, Matt	1.00			58,601			
H92000	Subs/OT	1.00					25,000	
		8.50	\$ -	\$ -	\$ 58,601	\$ 203,449	\$ 25,000	\$ 287,050
Plant Enrollment Reserve - H01011								
		-			9,955			9,955
Cell Phone Allowance								
		-				828		828
Total Operation/Maint Plant								
		8.50	\$ -	\$ -	\$ 68,556	\$ 204,277	\$ 25,000	\$ 297,833
¹ Grand Total								
		99.32	\$ 2,293,942	\$ 347,288	\$ 986,425	\$ 1,080,977	\$ 25,675	\$ 4,734,307

¹Total FTE amount is different from the value submitted to OCHE due to an error which was corrected prior to publication of budget book.

Helena College University of Montana
 FY 2016 Operating Budgets
 Auxiliary Accounts by Functional Unit

BUDGETED REVENUE

<u>Index</u>	<u>Index Name</u>	FY2016 Beg Fund <u>Balance</u>	<u>Revenue</u>	Allocations <u>In/Out</u>	Transfers <u>In</u>	Revenue & <u>Transfers In</u>
Bookstore - 441000						
H80010	Bookstore		869,000	-	-	869,000
H80111	Bookstore-Coffee Cart		50,000	-	-	50,000
H80300	Fire Training Suit Rental		2,300	-	-	2,300
	Subtotal Bookstore	\$ 518,118	\$ 921,300	\$ -	\$ -	\$ 921,300
Food Service - 442000						
H80230	Cafeteria - Self Operating		56,000	-	28,966	84,966
H80240	Vending Machines		350	-	-	350
	Subtotal Food Service	\$ (29,716)	\$ 56,350	\$ -	\$ 28,966	\$ 85,316
Loans - 443000						
		\$ 13	\$ -	\$ -	\$ -	\$ -
Rental Property - 444000						
H80500	Rental Property		28,000	-	-	28,000
	Subtotal Rental Property	\$ 131,635	\$ 28,000	\$ -	\$ -	\$ 28,000
TOTAL AUXILIARY						
		\$ 620,050	\$ 1,005,650	\$ -	\$ 28,966	\$ 1,034,616

BUDGETED EXPENDITURES

Salaries & Wages	Fringe Benefits	Total Personal Services	Operating Expenses	Capt Equip & Dbt Svc	Total Expenditures	Transfers Out	Excess Revenue Over Expenditures	Compensated Absences	FY2016 Ending Fund Balance	Index
90,000	48,000	138,000	723,900	-	861,900	28,966	(21,866)	4,681		H80010
22,500	15,000	37,500	20,120	-	57,620	-	(7,620)	-		H80111
-	-	-	2,300	-	2,300	-	-	-		H80300
\$ 112,500	\$ 63,000	\$ 175,500	\$ 746,320	\$ -	\$ 921,820	\$ 28,966	\$ (29,486)	\$ 4,681	\$ 493,313	
22,500	15,000	37,500	18,100	-	55,600	-	29,366	-		H80230
-	-	-	-	-	-	-	350	-		H80240
\$ 22,500	\$ 15,000	\$ 37,500	\$ 18,100	\$ -	\$ 55,600	\$ -	\$ 29,716	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13	
-	-	-	5,000	-	5,000	-	23,000	-		H80500
\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 23,000	\$ -	\$ 154,635	
\$ 135,000	\$ 78,000	\$ 213,000	\$ 769,420	\$ -	\$ 982,420	\$ 28,966	\$ 23,230	\$ 4,681	\$ 647,961	

Helena College University of Montana
 FY 2016 Operating Budgets
 Designated Accounts by Functional Unit

Index	Index Name	FY2016 Beg Fund Balance	BUDGETED REVENUE			Revenue & Transfers In
			Revenue	Allocations In/Out	Transfers In	
Fees - 431000						
H60030	IT Fee		93,400	-	-	93,400
H60250	Art Materials Fee		500	-	-	500
H60260	Auto Materials Fee		2,300	-	-	2,300
H60270	Construction Materials Fee		-	-	-	-
H60280	Diesel Materials Fee		3,200	-	-	3,200
H60360	Orientation Fee		7,700	-	-	7,700
H60370	Academic Placement Test		6,800	-	-	6,800
H60371	TEAS Placement Test		3,000	-	-	3,000
H60372	GAP Placement Test		-	-	-	-
H60430	Fire Service Certification Test		2,300	-	-	2,300
H60450	Nursing Test		20,000	-	-	20,000
H60451	Nursing Software		3,500	-	-	3,500
H60490	Mechanics Core Materials Fee		-	-	-	-
H60500	Nursing Lab Materials Fee		2,900	-	-	2,900
H60510	Office Technology Materials Fee		700	-	-	700
H60520	Welding Materials Fee		11,000	-	-	11,000
H60530	Machine Tool Materials Fee		4,000	-	-	4,000
H60540	Welding - 2nd Year Program Fee		2,500	-	-	2,500
H60550	Construction Technology Program Fee		-	-	-	-
H60560	Coveralls/Towels Purchase		-	-	-	-
H60570	Coverall/Towels Cleaning		-	-	-	-
H60580	Nursing Laundry		370	-	-	370
H60601	Library Fee		34,000	-	-	34,000
H96145	Trade House #45		-	-	-	-
	Subtotal Fees	\$ 497,759	\$ 198,170	\$ -	\$ -	\$ 198,170
Instructional Fees - 431NST						
H60020	Graduation Fee		6,500	-	-	6,500
H60050	Protective Services Program Fees		4,300	-	-	4,300
H60100	ID Cards		8,500	-	-	8,500
H60160	Online Course Fee		155,000	-	-	155,000
H60170	CISCO Program Fees		1,900	-	-	1,900
H60380	EMT Class Fee		1,350	-	-	1,350
H60390	Aviation Program Fees		4,700	-	-	4,700
H60400	Science Lab Fee		15,000	-	-	15,000
H60420	ARFF Materials Fee		7,600	-	-	7,600
H60440	Nursing Name Tag/Pin		2,300	-	-	2,300
	Subtotal Instructional Fees	\$ 432,196	\$ 207,150	\$ -	\$ -	\$ 207,150
General - 433000						
H01021	Bad Debt Offset from DOR		36,000	-	-	36,000
H40150	State CWS Pool		30,504	-	-	30,504
H60010	Admin Fee Cost Recovery		90,800	-	-	90,800
	Subtotal General	\$ 540,150	\$ 157,304	\$ -	\$ -	\$ 157,304
Associated Students - 4332AS						
H60060	Student Government		32,600	-	-	32,600
	Subtotal Associated Students	\$ 13,316	\$ 32,600	\$ -	\$ -	\$ 32,600
Continuing Education - 434000						
H30020	Community Education		275,000	-	-	275,000
H30033	Small Business Admin. - Match		-	-	-	-
	Subtotal Continuing Education	\$ 116,888	\$ 275,000	\$ -	\$ -	\$ 275,000

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2016 Ending Fund Balance	<u>Index</u>
-	-	-	120,000	-	120,000	-	(26,600)			H60030
-	-	-	-	-	-	-	500			H60250
-	-	-	2,300	-	2,300	-	-			H60260
-	-	-	-	-	-	-	-			H60270
-	-	-	3,200	-	3,200	-	-			H60280
-	-	-	18,000	-	18,000	-	(10,300)			H60360
2,486	1,499	3,985	6,800	-	10,785	-	(3,985)			H60370
-	-	-	5,500	-	5,500	-	(2,500)			H60371
-	-	-	-	-	-	-	-			H60372
-	-	-	2,300	-	2,300	-	-			H60430
-	-	-	20,000	-	20,000	-	-			H60450
-	-	-	3,500	-	3,500	-	-			H60451
-	-	-	-	-	-	-	-			H60490
-	-	-	3,000	-	3,000	-	(100)			H60500
-	-	-	4,000	-	4,000	-	(3,300)			H60510
-	-	-	12,700	-	12,700	-	(1,700)			H60520
-	-	-	5,930	-	5,930	-	(1,930)			H60530
-	-	-	2,500	-	2,500	-	-			H60540
-	-	-	-	-	-	-	-			H60550
-	-	-	-	-	-	-	-			H60560
-	-	-	-	-	-	-	-			H60570
-	-	-	350	-	350	-	20			H60580
-	-	-	66,850	-	66,850	-	(32,850)			H60601
-	-	-	-	-	-	-	-			H96145
\$ 2,486	\$ 1,499	\$ 3,985	\$ 276,930	\$ -	\$ 280,915	\$ -	\$ (82,745)	\$ 5,056	\$ 420,070	
-	-	-	9,250	-	9,250	-	(2,750)			H60020
-	-	-	9,500	-	9,500	-	(5,200)			H60050
7,473	4,466	11,939	750	-	12,689	-	(4,189)			H60100
21,048	8,909	29,957	-	-	29,957	-	125,043			H60160
-	-	-	4,200	-	4,200	-	(2,300)			H60170
-	-	-	5,150	-	5,150	-	(3,800)			H60380
-	-	-	4,560	-	4,560	-	140			H60390
-	-	-	25,000	-	25,000	-	(10,000)			H60400
-	-	-	8,000	-	8,000	-	(400)			H60420
-	-	-	2,520	-	2,520	-	(220)			H60440
\$ 28,521	\$ 13,375	\$ 41,896	\$ 68,930	\$ -	\$ 110,826	\$ -	\$ 96,324	\$ 294	\$ 528,814	
-	-	-	36,000	-	36,000	-	-			H01021
30,504	-	30,504	-	-	30,504	-	-			H40150
47,209	21,068	68,277	-	-	68,277	-	22,523			H60010
\$ 77,713	\$ 21,068	\$ 98,781	\$ 36,000	\$ -	\$ 134,781	\$ -	\$ 22,523	\$ -	\$ 562,673	
8,600	1,000	9,600	19,200	-	28,800	-	3,800			H60060
\$ 8,600	\$ 1,000	\$ 9,600	\$ 19,200	\$ -	\$ 28,800	\$ -	\$ 3,800	\$ -	\$ 17,116	
43,743	26,400	70,143	162,300	-	232,443	-	42,557			H30020
49,942	20,858	70,800	9,190	-	79,990	-	(79,990)			H30020
\$ 93,685	\$ 47,258	\$ 140,943	\$ 171,490	\$ -	\$ 312,433	\$ -	\$ (37,433)	\$ 3,387	\$ 82,842	

Helena College University of Montana
 FY 2016 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

FY2016 Beg Fund Balance	BUDGETED REVENUE			
	Revenue	Allocations In/Out	Transfers In	Revenue & Transfers In
	-	-	30,000	30,000
	-	-	-	-
	18,000	-	-	18,000
	-	-	-	-
	-	-	-	-
\$ 95,211	\$ 18,000	\$ -	\$ 30,000	\$ 48,000
	-	-	-	-
	160,500	-	-	160,500
	700	-	-	700
	-	-	-	-
	-	-	-	-
	1,100	-	-	1,100
	500	-	-	500
	3,400	-	-	3,400
\$ 207,960	\$ 166,200	\$ -	\$ -	\$ 166,200
\$ 1,903,480	\$ 1,054,424	\$ -	\$ 30,000	\$ 1,084,424

BUDGETED EXPENDITURES

<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Total Personal Services</u>	<u>Operating Expenses</u>	<u>Capt Equip & Dbt Svc</u>	<u>Total Expenditures</u>	<u>Transfers Out</u>	<u>Excess Revenue Over Expenditures</u>	<u>Compensated Absences</u>	FY2016 Ending Fund Balance	<u>Index</u>
-	-	-	47,600	-	47,600	-	(17,600)			H40600
-	-	-	-	-	-	-	-			H60090
-	-	-	18,000	-	18,000	-	-			H60460
-	-	-	-	-	-	-	-			H60470
-	-	-	-	-	-	-	-			H60472
\$ -	\$ -	\$ -	\$ 65,600	\$ -	\$ 65,600	\$ -	\$ (17,600)	\$ -	\$ 77,611	
-	-	-	500	-	500	-	(500)			H90010
-	-	-	137,500	-	137,500	-	23,000			H90020
-	-	-	-	-	-	-	700			H90040
-	-	-	-	-	-	-	-			H95010
-	-	-	-	-	-	-	-			H95020
-	-	-	900	-	900	-	200			H95040
-	-	-	350	-	350	-	150			H96020
-	-	-	2,700	-	2,700	-	700			H96030
\$ -	\$ -	\$ -	\$ 141,950	\$ -	\$ 141,950	\$ -	\$ 24,250	\$ -	\$ 232,210	
\$ 211,005	\$ 84,200	\$ 295,205	\$ 780,100	\$ -	\$ 1,075,305	\$ -	\$ 9,119	\$ 8,737	\$ 1,921,336	

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