

# Montana University System – Summary

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## SCHEDULE 2

**MONTANA UNIVERSITY SYSTEM**  
**STATE SUPPORT, 6 MILL LEVY, & STATE SPECIAL REVENUE ALLOCATIONS**  
**FISCAL YEARS 2010 & 2011**

PROGRAM	Actual FY 2010	Budgeted FY 2011	\$ CHANGE FY11-FY 10	% CHANGE
Administration	\$ 1,840,130	\$ 1,792,574	\$ (47,556)	-2.6%
Administration - Distance Learning (DL)	211,659	185,973	(25,686)	-12.1%
Administration - Transferability	257,969	254,010	(3,959)	-1.5%
Administration - DL 2-year colleges OTO	1,053,392	946,608	(106,784)	-10.1%
Digital Academy HB 645 OTO	257,885	1,742,115	1,484,230	575.5%
Student Assistance	11,510,906	12,200,438	689,532	6.0%
Quality Educator Loan Forgiveness Program	479,908	771,284	291,376	60.7%
Community Colleges	9,306,964	9,406,964	100,000	1.1%
Minority Achievement	70,905	70,474	(431)	-0.6%
Workforce Development - Perkins Admin	90,061	90,065	4	0.0%
Educational Units	124,912,738	124,482,190	(430,548)	-0.3%
Agencies	21,868,811	20,185,846	(1,682,965)	-7.7%
PBS-HB 645 OTO	200,000	185,000	(15,000)	-7.5%
Local Government Centers HB 645 OTO	150,000	143,250	(6,750)	-4.5%
Sawfly Research HB 645 OTO	250,000	175,000	(75,000)	-30.0%
Groundwater Investigation Program (HB 52)	2,500,000	1,700,000	(800,000)	-32.0%
Tribal College Assistance	825,946	898,143	72,197	8.7%
Board of Regents	49,066	45,356	(3,710)	-7.6%
<b>Total State Support</b>	<b>\$ 175,836,340</b>	<b>\$ 175,275,290</b>	<b>\$ (561,050)</b>	<b>-0.3%</b>

MONTANA UNIVERSITY SYSTEM - CAMPUSES & AGENCIES  
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS  
FISCAL YEARS 2010 & 2011

Agency	Actual FY 2010	Budgeted FY 2011	Dollar Change Actual 2009 to Budgeted 2010	Percent Change Actual 2009 to Budgeted 2010
Montana State University:				
MSU - Bozeman	\$ 140,347,836	\$ 143,658,049	\$ 3,310,213	2%
MSU - Billings	39,469,117	39,574,131	105,014	0%
MSU - Northern	14,606,999	14,473,278	(133,721)	-1%
MSU - College of Technology, Great Falls	11,187,003	10,414,460	(772,543)	-7%
Agricultural Experiment Station	14,680,028	13,980,706	(699,322)	-5%
Extension Service	8,432,942	7,978,340	(454,602)	-5%
Fire Services Training School	742,282	691,057	(51,225)	-7%
Montana State University Subtotal	\$ 229,466,207	\$ 230,770,021	\$ 1,303,814	1%
The University of Montana:				
UM - Missoula	\$ 142,880,385	\$ 147,945,451	\$ 5,065,066	4%
Montana Tech of the UM	28,324,623	28,142,778	(181,845)	-1%
UM - Western	11,854,226	11,917,632	63,406	1%
UM - Helena College of Technology	6,976,064	6,948,408	(27,656)	0%
Bureau of Mines	4,286,109	4,919,812	633,703	15%
Forestry Conservation and Exp. Station	1,293,007	1,077,677	(215,330)	-17%
University of Montana Subtotal	\$ 195,614,414	\$ 200,951,758	\$ 5,337,344	3%
Community Colleges:				
Dawson	\$ 3,880,696	\$ 3,835,048	\$ (45,648)	-1%
Flathead Valley	14,845,701	15,769,191	923,490	6%
Miles	5,617,112	5,258,941	-358,171	-6%
Community Colleges Subtotal	\$ 24,343,509	\$ 24,863,180	\$ 519,671	2%
<b>TOTAL CAMPUSES &amp; AGENCIES</b>	<b>\$ 449,424,130</b>	<b>\$ 456,584,959</b>	<b>\$ 7,160,829</b>	<b>2%</b>

SCHEDULE 4 - CHE 104

MONTANA UNIVERSITY SYSTEM  
 SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS  
 CURRENT UNRESTRICTED OPERATING FUNDS  
 FISCAL YEAR 2011  
 BUDGETED

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
<b>Discretionary</b>							
	<b>Resident</b>						
	Resident Undergrad (6%)	178.12	802,116.00	382.02	1,582,237.00	560.14	2,384,353.00
	Resident Dual Credit	18.39	47,000.00	28.21	68,200.00	46.60	115,200.00
	Resident Athletics	285.88	1,224,688.00	313.69	1,308,074.00	599.57	2,532,762.00
	Resident Graduate (4%)	137.42	781,773.00	137.28	703,709.00	274.70	1,485,482.00
	<b>SUBTOTAL</b>	<b>619.81</b>	<b>2,855,577.00</b>	<b>861.20</b>	<b>3,662,220.00</b>	<b>1,481.01</b>	<b>6,517,797.00</b>
	<b>Non-Resident (2%)</b>						
	NR Undergraduate	304.08	5,124,370.00	190.36	3,448,884.00	494.44	8,573,254.00
	NR Athletics	178.53	2,832,722.00	117.74	2,035,809.00	296.27	4,868,531.00
	NR Graduate	76.62	1,361,698.00	140.08	2,818,223.00	216.70	4,179,921.00
	NR WICHE						
	PhD/MSSE	0.00	0.00			0.00	0.00
	Other	0.00	0.00			0.00	0.00
	<b>SUBTOTAL</b>	<b>560.69</b>	<b>9,339,022.00</b>	<b>448.18</b>	<b>8,302,916.00</b>	<b>1,007.41</b>	<b>17,641,938.00</b>
	<b>Board Designated</b>						
	Native American Students	468.74	1,812,316.00	378.22	1,542,686.00	846.96	3,355,002.00
	Veterans	33.32	143,350.00	26.29	101,250.00	59.61	244,600.00
	Resident Faculty & Staff	125.09	592,648.00	113.75	474,529.00	238.83	1,067,177.00
	Resident Employee Dependents	95.71	437,386.00	115.82	482,231.00	211.53	919,617.00
	War Orphans/Peace Officers	0.50	2,000.00	0.00	0.00	0.50	2,000.00
	September 11, 2001 Victim	0.00	0.00	0.00	0.00	0.00	0.00
	Prisoners of War		0.00		0.00		0.00
	Senior Citizens	9.61	41,278.00	10.66	40,583.00	20.27	81,861.00
	Custodial Students	0.00	0.00	1.75	7,426.00	1.75	7,426.00
	Community Colleges	5.51	24,508.00	16.53	70,019.00	22.04	94,527.00
	High School Honors	430.50	2,017,752.00	332.23	1,413,382.00	762.73	3,431,134.00
	National Merit	11.00	52,360.00	14.64	62,000.00	25.64	114,360.00
	Yellow Ribbon Program	11.96	173,720.00	47.23	200,000.00	59.19	373,720.00
	Other			0.00	0.00		
	<b>SUBTOTAL</b>	<b>1,191.94</b>	<b>5,297,318.00</b>	<b>1,057.12</b>	<b>4,394,106.00</b>	<b>2,249.06</b>	<b>9,691,424.00</b>
		0.00	0.00	0.00	0.00	0.00	0.00
	<b>Scholarships</b>	0.00	267,227.00	65.83	311,110.00	65.83	578,337.00
		0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Tuition Waived</b>	<b>2,372.44</b>	<b>17,759,144.00</b>	<b>2,432.32</b>	<b>16,670,352.00</b>	<b>4,803.31</b>	<b>34,429,496.00</b>

SCHEDULE 4 - CHE 104

MONTANA UNIVERSITY SYSTEM  
 SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS  
 CURRENT UNRESTRICTED OPERATING FUNDS  
 FISCAL YEAR 2010  
 ACTUALS

	MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
<b>Discretionary</b>						
<b>Resident</b>						
Resident Undergrad (6%)	136.40	594,096.00	331.91	1,396,796.00	468.31	1,990,892.00
Resident Dual Credit	17.67	45,153.00	0.00	0.00	17.67	45,153.00
Resident Athletics	236.59	981,334.00	281.56	1,044,030.00	518.15	2,025,364.00
Resident Graduate (4%)	152.58	846,898.00	146.37	729,429.00	298.95	1,576,327.00
<b>SUBTOTAL</b>	<b>543.24</b>	<b>2,467,481.00</b>	<b>759.84</b>	<b>3,170,255.00</b>	<b>1,303.08</b>	<b>5,637,736.00</b>
	0.00	0.00	0.00	0.00	0.00	0.00
<b>Non-Resident (2%)</b>	0.00	0.00	0.00	0.00	0.00	0.00
NR Undergraduate	298.59	4,845,767.00	177.59	2,969,689.00	476.18	7,815,456.00
NR Athletics	181.60	2,797,322.00	130.02	2,057,157.00	311.62	4,854,479.00
NR Graduate	70.88	1,212,844.00	165.15	3,071,136.00	236.03	4,283,980.00
NR WICHE	1.31	17,439.00	0.00	0.00	1.31	17,439.00
PhD/MSSE	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
<b>SUBTOTAL</b>	<b>552.38</b>	<b>8,873,372.00</b>	<b>472.76</b>	<b>8,097,982.00</b>	<b>1,025.14</b>	<b>16,971,354.00</b>
	0.00	0.00	21.62	52,269.00	21.62	52,269.00
<b>Board Designated</b>	0.00	0.00	4.88	11,790.00	4.88	11,790.00
Native American Students	439.10	1,678,810.00	355.50	1,440,393.00	794.60	3,119,203.00
Veterans	16.28	63,366.00	23.31	88,706.00	39.59	152,072.00
Resident Faculty & Staff	106.71	501,127.00	95.53	390,613.00	202.24	891,740.00
Resident Employee Dependents	72.72	325,306.00	76.76	315,532.00	149.48	640,838.00
War Orphans/Peace Officers	0.00	0.00	2.32	5,600.00	2.32	5,600.00
September 11, 2001 Victim	0.00	0.00				
Prisoners of War	0.00	0.00	0.00	0.00	0.00	0.00
Senior Citizens	11.84	50,286.00	7.84	32,015.00	19.68	82,301.00
Custodial Students	0.00	0.00	1.13	4,656.00	1.13	4,656.00
Community Colleges	5.25	24,121.00	4.27	17,583.00	9.52	41,704.00
High School Honors	379.17	1,734,152.00	336.72	1,413,330.00	715.89	3,147,482.00
National Merit	5.00	23,478.00	3.85	15,851.00	8.85	39,329.00
Yellow Ribbon Program	8.26	122,040.00	16.85	69,304.00	25.11	191,344.00
Other		0.00				
<b>SUBTOTAL</b>	<b>1,044.33</b>	<b>4,522,686.00</b>	<b>924.08</b>	<b>3,793,583.00</b>	<b>1,968.41</b>	<b>8,316,269.00</b>
	0.00	0.00	0.00	0.00	0.00	0.00
<b>Scholarships</b>	0.00	175,219.00	50.90	240,563.00	50.90	415,782.00
	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Tuition Waived</b>	<b>2,139.95</b>	<b>16,038,758.00</b>	<b>2,207.58</b>	<b>15,302,383.00</b>	<b>4,347.53</b>	<b>31,341,141.00</b>

## Montana University System

Summary Detail of Full Time Equivalent Employees

Current Unrestricted Operating Funds

*Fiscal Year 2011*

*Budgeted*

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
<b>Montana State University</b>								
Bozeman	695.26	25.02	232.76	483.50	83.79	41.57	0.00	1,561.90
Billings	200.68	23.91	56.09	130.69	5.95	10.75	-19.64	408.43
Northern	85.07	6.17	25.16	44.44	0.00	10.74	0.00	171.58
Great Falls COT	71.80	4.00	29.00	49.50	0.00	0.00	7.00	161.30
Agriculture Experiment Station	76.56	0.65	31.74	46.70	5.32	1.93	0.00	162.90
Extension Service	66.40	1.00	9.95	19.06	0.00	0.00	0.00	96.41
Fire Services Training School	1.22	0.00	5.15	2.15	0.00	0.00	0.00	8.52
<b>MSU Subtotal</b>	<b>1,196.99</b>	<b>60.75</b>	<b>389.85</b>	<b>776.04</b>	<b>95.06</b>	<b>64.99</b>	<b>(12.64)</b>	<b>2,571.04</b>
<b>The University of Montana</b>								
Missoula	661.44	53.52	101.07	611.09	100.84	0.87	60.68	1,589.51
Montana Tech	150.81	8.33	38.75	73.90	11.31	11.92	0.00	295.02
Western	74.99	6.96	17.54	43.38	0.00	0.00	2.80	145.67
Helena COT	38.33	4.00	13.83	27.42	0.00	0.00	12.25	95.83
Bureau of Mines	0.00	1.00	32.86	11.18	0.00	4.36	0.00	49.40
Forestry Conservation Station	7.35	0.36	1.39	2.08	0.00	0.14	0.00	11.32
<b>UM Subtotal</b>	<b>932.92</b>	<b>74.17</b>	<b>205.44</b>	<b>769.05</b>	<b>112.15</b>	<b>17.29</b>	<b>75.73</b>	<b>2,186.75</b>
<b>Commissioner of Higher Education</b>								
Administration		12.00		4.50				16.50
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.50				1.50
Minority Achievement		1.00						1.00
<b>CHE Subtotal</b>		<b>15.00</b>		<b>7.50</b>				<b>22.50</b>
<b>MUS System Total</b>	<b>2,129.91</b>	<b>149.92</b>	<b>595.29</b>	<b>1,552.59</b>	<b>207.21</b>	<b>82.28</b>	<b>63.09</b>	<b>4,780.29</b>
% of Total	45%	3%	12%	32%	4%	2%	1%	100%

**Montana University System**  
Summary Detail of Full Time Equivalent Employees  
Current Unrestricted Operating Funds  
Fiscal Year 2010  
Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
<b>Montana State University</b>								
Bozeman	645.48	23.99	217.53	471.21	71.47	27.53	-	1,457.21
Billings	194.43	22.97	57.53	129.77	3.07	11.72	(19.49)	400.00
Northern	80.63	5.02	26.39	42.50	-	10.75	-	165.29
Great Falls COT	79.79	6.00	28.00	52.00	-	-	7.05	172.84
Agriculture Experiment Station	66.37	0.65	34.33	49.18	6.47	9.49	-	166.49
Extension Service	70.89	1.00	11.30	19.56	-	-	-	102.75
Fire Services Training School	1.22	-	5.15	2.15	-	-	-	8.52
<b>MSU Subtotal</b>	<b>1,138.81</b>	<b>59.63</b>	<b>380.23</b>	<b>766.37</b>	<b>81.01</b>	<b>59.49</b>	<b>(12.44)</b>	<b>2,473.10</b>
<b>The University of Montana</b>								
Missoula	662.65	52.81	97.42	601.74	100.91	0.87	58.46	1,574.86
Montana Tech	141.49	8.17	35.42	69.24	9.48	14.60	-	278.40
Western	71.94	6.96	17.65	43.28	-	-	3.61	143.44
Helena COT	37.00	4.00	9.83	27.17	-	-	8.44	86.44
Bureau of Mines	0.00	1.00	32.52	11.83	0.39	3.15	0.00	48.89
Forestry Conservation Station	9.35	0.36	1.05	1.65	-	0.14	-	12.55
<b>UM Subtotal</b>	<b>922.43</b>	<b>73.30</b>	<b>193.89</b>	<b>754.91</b>	<b>110.78</b>	<b>18.76</b>	<b>70.51</b>	<b>2,144.58</b>
<b>Commissioner of Higher Education</b>								
Administration		12.00		4.50				16.50
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.50				1.50
Minority Achievement		1.00						1.00
<b>CHE Subtotal</b>		<b>15.00</b>		<b>7.50</b>				<b>22.50</b>
<b>MUS System Total</b>	<b>2,061.24</b>	<b>147.93</b>	<b>574.12</b>	<b>1,528.78</b>	<b>191.79</b>	<b>78.25</b>	<b>58.07</b>	<b>4,640.18</b>
% of Total	44%	3%	12%	33%	4%	2%	1%	100%



**Montana University System**

Summary Detail of Full Time Equivalent Employees

All Funds

Fiscal Year 2011

Budgeted

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
<b>Montana State University</b>								
Bozeman	825.20	26.73	616.79	957.87	224.55	377.51	-	3,028.65
Billings	201.24	28.13	92.68	217.51	7.95	43.75	-	591.26
Northern	85.47	6.27	63.62	58.75	-	32.21	-	246.32
Great Falls COT	74.30	4.00	32.15	63.75	-	-	9.50	183.70
Agriculture Experiment Station	76.56	0.65	34.36	68.18	5.32	10.91	-	195.98
Extension Service	70.19	1.00	16.77	28.94	-	-	0.07	116.97
Fire Services Training School	1.22	-	5.15	2.15	-	-	-	8.52
<b>MSU Subtotal</b>	<b>1,334.18</b>	<b>66.78</b>	<b>861.52</b>	<b>1,397.15</b>	<b>237.82</b>	<b>464.38</b>	<b>9.57</b>	<b>4,371.40</b>
<b>The University of Montana</b>								
Missoula	834.40	69.12	305.34	1,117.34	105.06	64.21	495.36	2,990.83
Montana Tech	158.55	9.00	104.65	119.03	18.87	49.61		459.71
Western	79.38	9.00	26.69	80.48	-	-	25.42	220.97
Helena COT	39.33	4.00	14.93	31.92	-	-	12.25	102.43
Bureau of Mines	-	1.00	32.86	11.18	-	4.36	-	49.40
Forestry Conservation Station	7.35	0.36	1.39	2.08	-	0.14	-	11.32
<b>UM Subtotal</b>	<b>1,119.01</b>	<b>92.48</b>	<b>485.86</b>	<b>1,362.03</b>	<b>123.93</b>	<b>118.32</b>	<b>533.03</b>	<b>3,834.66</b>
<b>Commissioner of Higher Education Administration</b>								
Administration		12.00		9.90				21.90
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.35				1.35
Minority Achievement		1.00						1.00
Workforce Development		1.00		4.00				5.00
Group Insurance		1.00		4.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		3.00		37.00				40.00
GEAR-UP Grant		1.00		6.50				7.50
<b>CHE Subtotal</b>		<b>23.00</b>		<b>74.70</b>				<b>97.70</b>
<b>MUS System Total</b>	<b>2,453.19</b>	<b>182.26</b>	<b>1,347.38</b>	<b>2,833.88</b>	<b>361.75</b>	<b>582.70</b>	<b>542.60</b>	<b>8,303.76</b>
% of Total	30%	2%	16%	34%	4%	7%	7%	100%

**Montana University System**  
 Summary Detail of Full Time Equivalent Employees  
 All Funds  
 Fiscal Year 2010  
 Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
<b>Montana State University</b>								
Bozeman	767.42	24.95	586.93	938.44	207.99	329.05	0.00	2,854.78
Billings	196.04	27.81	86.59	204.59	4.75	47.49	0.00	567.27
Northern	81.04	5.12	59.21	57.50	0.00	36.42	0.00	239.29
Great Falls COT	82.61	6.00	30.83	66.19	0.00	0.00	9.57	195.20
Agriculture Experiment Station	66.37	0.65	35.81	68.72	6.91	13.83	0.00	192.29
Extension Service	74.88	1.00	18.05	29.86	0.00	0.00	0.08	123.87
Fire Services Training School	1.22	0.00	5.15	2.15	0.00	0.00	0.00	8.52
<b>MSU Subtotal</b>	<b>1,269.58</b>	<b>65.53</b>	<b>822.57</b>	<b>1,367.45</b>	<b>219.65</b>	<b>426.79</b>	<b>9.65</b>	<b>4,181.22</b>
<b>The University of Montana</b>								
Missoula	809.03	68.17	283.40	1097.62	104.59	55.94	472.29	2,891.04
Montana Tech	149.99	8.79	104.88	113.07	17.89	50.37	0.00	444.99
Western	75.72	9.00	25.65	78.61	0.00	0.00	26.24	215.22
Helena COT	38.33	4.00	10.66	30.17	0.00	0.00	8.94	92.10
Bureau of Mines	0.00	1.00	32.52	11.83	0.39	3.15	0.00	48.89
Forestry Conservation Station	9.35	0.36	1.05	1.65	0.00	0.14	0.00	12.55
<b>UM Subtotal</b>	<b>1,082.42</b>	<b>91.32</b>	<b>458.16</b>	<b>1,332.95</b>	<b>122.87</b>	<b>109.60</b>	<b>507.47</b>	<b>3,704.79</b>
<b>Commissioner of Higher Education</b>								
Administration		12.00		9.90				21.90
Administration - Distance Learning		1.00						1.00
Administration - Transferability and Student Data		1.00		1.50				2.50
Student Assistance				1.35				1.35
Minority Achievement		1.00						1.00
Workforce Development		1.00		4.00				5.00
Group Insurance		1.00		4.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		3.00		37.00				40.00
GEAR-UP Grant		1.00		6.50				7.50
<b>CHE Subtotal</b>		<b>23.00</b>		<b>74.70</b>				<b>97.70</b>
<b>MUS System Total</b>	<b>2,352.00</b>	<b>179.85</b>	<b>1,280.73</b>	<b>2,775.10</b>	<b>342.52</b>	<b>536.39</b>	<b>517.12</b>	<b>7,983.71</b>
% of Total	29%	2%	16%	35%	4%	7%	6%	100%

**The Montana University System  
MUS Educational Units  
5 Year Comparison by Program  
Fiscal Year 2011**

Bud 220

Program	Actual 2008	Actual 2009	Actual 2010	Actual	Budget 2011	Percent Change
Instruction	177,749,170	184,992,049	193,232,016		197,590,243	2.26%
Organized Research	2,833,575	3,942,283	2,998,100		3,264,858	8.90%
Public Service	3,118,966	3,872,323	3,769,750		3,728,672	-1.09%
Academic Support	42,625,554	44,390,202	46,289,371		46,971,361	1.47%
Student Services	27,754,003	29,245,526	31,016,713		31,445,268	1.38%
Institutional Support	32,627,281	35,298,547	37,623,285		36,188,463	-3.81%
Operation and Maintenance of Plant	43,927,096	45,897,676	49,018,778		49,480,588	0.94%
<b>Total</b>	<b>330,635,646</b>	<b>347,638,606</b>	<b>363,948,013</b>		<b>368,669,452</b>	<b>1.30%</b>
Scholarships and Fellowships	26,252,353	29,198,044	31,696,913		34,432,096	8.63%
<b>Total</b>	<b>356,887,998</b>	<b>376,836,650</b>	<b>395,644,926</b>		<b>403,101,548</b>	<b>1.88%</b>

**The Montana University System**  
**Montana University System (MUS)**  
**Current Unrestricted Expenses**  
**Fiscal Year 2011**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2010	Percent Of Total Expense	Budget FY 2011	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	121,369,345	28.55%	125,630,070	29.10%	3.51%
Contract Administrative	611ADM	14,345,793	3.37%	14,216,539	3.29%	-0.90%
Classified	611CLS	51,293,831	12.07%	52,225,063	12.10%	1.82%
Graduate Assistants	611GST	7,598,660	1.79%	7,946,879	1.84%	4.58%
Contract Professional	611PRF	32,655,068	7.68%	34,149,670	7.91%	4.58%
Other Salaries	612OTS	5,129,227	1.21%	3,898,716	0.90%	-23.99%
Other Compensation	613OTC	1,103,359	0.26%	63,213	0.01%	-94.27%
<b>Total Salaries and Wages</b>		<b>233,495,282</b>	<b>54.93%</b>	<b>238,130,150</b>	<b>55.16%</b>	<b>1.98%</b>
Employee Benefits	614BEN	74,696,424	17.57%	79,266,565	18.36%	6.12%
Employee Waivers	614BNW	6,635,664	1.56%	7,003,679	1.62%	5.55%
Termination Benefits	615TRB	1,018,479	0.24%	658,594	0.15%	-35.34%
Termination Pay	615TRP	2,160,886	0.51%	1,642,118	0.38%	-24.01%
Other Benefits	619OTB	-706,031	-0.17%	-639,045	-0.15%	-9.49%
<b>Total Benefits</b>		<b>83,805,421</b>	<b>19.72%</b>	<b>87,931,911</b>	<b>20.37%</b>	<b>4.92%</b>
<b>Total Personal Services</b>		<b>317,300,704</b>	<b>74.64%</b>	<b>326,062,062</b>	<b>75.53%</b>	<b>2.76%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	13,702,166	3.22%	13,777,762	3.19%	0.55%
Supplies	622SUP	16,723,040	3.93%	16,602,087	3.85%	-0.72%
Communications	623COM	4,327,492	1.02%	4,289,641	0.99%	-0.87%
Travel	624TRV	4,508,386	1.06%	4,616,766	1.07%	2.40%
Rent	625RNT	3,359,607	0.79%	3,281,324	0.76%	-2.33%
Utilities	626UTL	14,015,349	3.30%	15,558,219	3.60%	11.01%
Repairs & Maintenance	627MNT	6,394,125	1.50%	6,519,822	1.51%	1.97%
Other	628OTH	-5,680,918	-1.34%	2,296,140	0.53%	-140.42%
Waivers & Scholarships	628WAV	25,284,926	5.95%	27,455,627	6.36%	8.58%
Sponsored Programs Indirect Cost	690IDC	22,374	0.01%	22,619	0.01%	1.10%
Costs of Goods Sold	629CGS	7,466	0.00%	0	0.00%	-100.00%
<b>Total Operating Expenses</b>		<b>82,664,014</b>	<b>19.45%</b>	<b>94,420,008</b>	<b>21.87%</b>	<b>14.22%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	4,066,010	0.96%	3,425,248	0.79%	-15.76%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	905	0.00%	0	0.00%	-100.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	53,688	0.01%	57,441	0.01%	6.99%
<b>Total Capital</b>		<b>4,120,604</b>	<b>0.97%</b>	<b>3,482,689</b>	<b>0.81%</b>	<b>-15.48%</b>
Mandatory Transfer Out	687MXF	93,795	0.02%	93,795	0.02%	0.00%
NonMandatory Transfer Out	688NXF	20,851,505	4.91%	7,663,225	1.78%	-63.25%
Intra-Entity Exp-External	689XFR	50,000	0.01%	0	0.00%	-100.00%
<b>Total Transfers</b>		<b>20,995,300</b>	<b>4.94%</b>	<b>7,757,020</b>	<b>1.80%</b>	<b>-63.05%</b>
<b>Total Capital and Transfers</b>		<b>25,115,904</b>	<b>5.91%</b>	<b>11,239,709</b>	<b>2.60%</b>	<b>-55.25%</b>
<b>Total Expenses</b>		<b>425,080,621</b>	<b>100.00%</b>	<b>431,721,778</b>	<b>100.00%</b>	<b>1.56%</b>

**The Montana University System**  
**Montana University System (MUS)**  
**Current Unrestricted Revenues**

Bud 300

**Fiscal Year 2011**

Accounts	Level 1 Acct Code	Actual FY 2010	Percent Of Total Revenue	Budget FY 2011	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
Registration Fee	515REG	2,729,368	0.64%	2,718,141	0.63%	-0.41%
Resident Tuition	500RES	118,280,579	27.72%	121,365,500	28.19%	2.61%
Non-resident Tuition	505NON	90,745,790	21.27%	95,343,571	22.15%	5.07%
WUE Tuition	505WUE	10,340,074	2.42%	10,419,045	2.42%	0.76%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	979,501	0.23%	910,265	0.21%	-7.07%
Program Tuition & Fees	520PRG	5,606,050	1.31%	5,607,814	1.30%	0.03%
<b>Total Tuition and Fees</b>		<b>228,681,362</b>	<b>53.59%</b>	<b>236,364,336</b>	<b>54.91%</b>	<b>3.36%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	123,821,942	29.02%	121,570,578	28.24%	-1.82%
Hi-Ed Millage Revenue	555MIL	18,318,027	4.29%	17,018,698	3.95%	-7.09%
Other OCHE/State Funding	555SPE	6,306,485	1.48%	4,451,600	1.03%	-29.41%
HB645 Stimulus Revenue	555STM	41,005,287	9.61%	41,540,817	9.65%	1.31%
<b>Total State Allocations</b>		<b>189,451,741</b>	<b>44.40%</b>	<b>184,581,693</b>	<b>42.88%</b>	<b>-2.57%</b>
<b>Other Revenues</b>						
Investments	540INV	859,856	0.20%	900,922	0.21%	4.78%
Federal Appropriations	550FED	4,606,574	1.08%	4,895,317	1.14%	6.27%
Financial Aid	562FNA	398,635	0.09%	440,827	0.10%	10.58%
Mandatory Fees	525MAN	0	0.00%	0	0.00%	0.00%
Course Fees	530CRS	192,100	0.05%	189,000	0.04%	-1.61%
Other Student Fees	532OSF	851,665	0.20%	832,614	0.19%	-2.24%
Continuing Education	535CED	218,438	0.05%	221,720	0.05%	1.50%
Federal Grants & Contracts	560FGC	1,246	0.00%	1,000	0.00%	-19.74%
Private Grants & Contracts	560PGC	0	0.00%	0	0.00%	0.00%
State Grants & Contracts	560SGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	3,488	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	135,431	0.03%	141,540	0.03%	4.51%
F & A Cost Recovery	575FAA	319	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	126,031	0.03%	109,328	0.03%	-13.25%
<b>Total Other Revenues</b>		<b>7,393,783</b>	<b>1.73%</b>	<b>7,732,268</b>	<b>1.80%</b>	<b>4.58%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	1,195,890	0.28%	1,795,213	0.42%	50.12%
<b>Total Transfers</b>		<b>1,195,890</b>	<b>0.28%</b>	<b>1,795,213</b>	<b>0.42%</b>	<b>50.12%</b>
<b>Total Revenues</b>		<b>426,722,776</b>	<b>100.00%</b>	<b>430,473,510</b>	<b>100.00%</b>	<b>0.88%</b>

**MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
FTE AND OPERATING BUDGET BY PROGRAM**

Schedule 10

<b>PROGRAM</b>	<b>FY 2010 FTE</b>	<b>FY 2010 ACTUAL EXPENDITURES</b>	<b>FY 2011 BUDGETED EXPENDITURES</b>	<b>%</b>
Administration	21.90	\$ 2,350,205	\$ 2,750,446	1.69%
Administration - Distance Learning	1.00	211,659	185,973	0.11%
Administration - Transferability	2.50	257,969	254,010	0.16%
Admin. Distance Learning 2 year		1,053,392	946,608	0.58%
Digital Academy		257,885	1,742,115	1.07%
College!Now		178,676	421,800	0.26%
Student Assistance	1.35	12,697,348	13,838,048	8.50%
Improve Teacher Quality	-	417,790	635,227	0.39%
MUS Group Insurance	5.00	79,763,966	88,649,891	54.43%
Minority Achievement	1.00	70,905	71,903	0.04%
Educational Talent Search	11.45	567,744	589,694	0.36%
GEAR UP	6.50	3,272,277	4,691,187	2.88%
Self-Funded Workers Comp	1.00	3,894,118	3,891,145	2.39%
Work Force Development	5.00	5,974,591	6,660,866	4.09%
Pass thru grant from Labor	1.00	2,346,829	-	0.00%
GSL	40.00	31,526,595	37,486,034	23.02%
Board of Regents	-	49,066	45,356	0.03%
Total	97.70	\$ 144,891,015	\$ 162,860,303	100.00%
<b>FUNDING</b>				
General Fund		\$ 14,420,543	\$ 15,321,538	9.41%
General Fund - Digital Academy		257,885	1,742,115	1.07%
General Fund - Distance Learning 2 yr		1,053,392	946,608	0.58%
State Special Revenue		509,511	653,777	0.40%
Federal Special Revenue		44,732,511	51,144,288	31.40%
Proprietary		83,738,497	92,630,177	56.88%
Other		178,676	421,800	0.26%
Total		\$ 144,891,015	\$ 162,860,303	100%

**Montana University System  
Enrollment Summary**

Schedule 11

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Budgeted</b>	<b>FY11 % of Total</b>	<b>Growth Rate</b>
<b>Resident</b>	28,296	28,337	29,029	31,224	31,416	80%	2.6%
<b>Non-resident</b>	5,304	5,439	3,751	6,003	5,965	15%	3.0%
<b>WUE</b>	1,693	1,780	3,595	1,683	1,657	4%	-0.5%
<b>Total</b>	<b>35,293</b>	<b>35,556</b>	<b>36,375</b>	<b>38,910</b>	<b>39,038</b>	<b>100%</b>	<b>2.6%</b>
<b>Undergrad</b>	26,123	25,961	26,211	27,074	27,218	70%	1.0%
<b>Graduate</b>	3,017	3,111	2,826	3,287	3,268	8%	2.0%
<b>2-year</b>	2,119	2,207	2,468	3,011	3,076	8%	9.8%
<b>Colleges of Technology</b>	4,033	4,277	4,870	5,538	5,233	13%	6.7%
<b>Total</b>	<b>35,293</b>	<b>35,556</b>	<b>36,375</b>	<b>38,910</b>	<b>39,038</b>	<b>100%</b>	<b>2.6%</b>

Source: Official MUS Enrollment Record and FY 2011 Budgeted

**Montana University System  
FTE by Resident Status**

CAMPUS	Resident Status	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>MSU Bozeman</b>	Resident	7944	7851	7776	7973	8152
	Non-resident	2251	2317	2411	2555	2641
	WUE	361	299	321	348	351
		10555	10467	10508	10876	11144
<b>MSU Billings</b>	Resident	3762	3764	3653	3895	3895
	Non-resident	132	132	142	230	230
	WUE	240	258	246	134	134
		4133	4154	4041	4259	4259
<b>MSU Northern</b>	Resident	1084	978	957	980	978
	Non-resident	44	51	51	45	45
	WUE	79	66	67	93	92
		1207	1095	1075	1118	1115
<b>MSU Great Falls - COT</b>	Resident	1153	1143	1280	1461	1234
	Non-resident	57	66	8	77	16
	WUE	1	3	65	9	7
		1212	1213	1353	1547	1257
<b>UM Missoula</b>	Resident	9020	9260	9641	10161	10299
	Non-resident	2476	2466	641	2485	2460
	WUE	645	710	2502	700	679
		12140	12436	12784	13346	13438
<b>UM Montana Tech</b>	Resident	1751	1750	1790	1968	2016
	Non-resident	196	247	317	390	361
	WUE	141	144	113	133	153
		2088	2141	2220	2491	2530
<b>UM Western</b>	Resident	884	815	844	981	972
	Non-resident	52	72	74	67	59
	WUE	182	223	202	207	181
		1117	1110	1120	1255	1212
<b>UM Helena - COT</b>	Resident	699	716	791	980	980
	Non-resident	9	10	12	16	16
	WUE	11	7	3	11	11
		719	733	806	1007	1007
<b>Dawson Community College</b>	Resident	353	344	382	380	382
	Non-resident	24	33	33	33	33
	WUE	25	24	37	36	36
		401	401	452	449	451
<b>Flathead Valley Community College</b>	Resident	1223	1310	1517	2020	2080
	Non-resident	35	8	4	54	56
	WUE	6	43	36	2	3
		1265	1361	1557	2076	2139
<b>Miles Community College</b>	Resident	422	405	398	425	428
	Non-resident	29	37	58	51	48
	WUE	2	3	3	10	10
		454	445	459	486	486
<b>MUS Total</b>	Resident	28296	28337	29029	31224	31416
	Non-resident	5304	5439	3751	6003	5965
	WUE	1693	1780	3595	1683	1657
		35293	35556	36375	38910	39038



**Montana University System  
FTE by Academic Level**

CAMPUS	Academic Level	FY 07 Actual	FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>MSU Bozeman</b>	Undergrad	9,675	9,552	9,563	9,850	9,890
	Graduate	880	915	945	1,026	1,011
	Gallatin College	0	0	0	0	243
	<b>Total</b>	<b>10,555</b>	<b>10,467</b>	<b>10,508</b>	<b>10,876</b>	<b>11,144</b>
<b>MSU Billings</b>	Undergrad	3,148	3,152	3,083	2,991	2,991
	Graduate	286	296	300	295	295
	COT	699	706	658	973	973
	<b>Total</b>	<b>4,133</b>	<b>4,154</b>	<b>4,041</b>	<b>4,259</b>	<b>4,259</b>
<b>MSU Northern</b>	Undergrad	1,133	1,033	1,000	1,052	1,050
	Graduate	75	62	75	66	65
	<b>Total</b>	<b>1,207</b>	<b>1,095</b>	<b>1,075</b>	<b>1,118</b>	<b>1,115</b>
<b>MSU Great Falls</b>	COT Main Camp	1,070	1,025	1,154	1,318	1,257
	COT Bozeman	142	188	199	229	0
	<b>Total</b>	<b>1,212</b>	<b>1,213</b>	<b>1,353</b>	<b>1,547</b>	<b>1,257</b>
<b>UM Missoula</b>	Undergrad	9,351	9,401	9,639	9,923	10,026
	Graduate	1,691	1,759	1,423	1,794	1,782
	COT	1,098	1,276	1,722	1,629	1,630
	<b>Total</b>	<b>12,140</b>	<b>12,436</b>	<b>12,784</b>	<b>13,346</b>	<b>13,438</b>
<b>UM Montana Tech</b>	Undergrad	1,698	1,713	1,806	2,003	2,049
	Graduate	86	79	83	106	115
	COT	304	349	331	382	366
	<b>Total</b>	<b>2,088</b>	<b>2,141</b>	<b>2,220</b>	<b>2,491</b>	<b>2,530</b>
<b>UM Western</b>	Undergrad	1,117	1,110	1,120	1,255	1,212
<b>UM Helena</b>	COT	719	733	806	1,007	1,007
<b>Dawson Community College</b>	2-year	401	401	452	449	451
<b>Flathead Valley Community College</b>	2-year	1,265	1,361	1,557	2,076	2,139
<b>Miles Community College</b>	2-year	454	445	459	486	486
<b>MUS Total</b>	Undergrad	26,123	25,961	26,211	27,074	27,218
	Graduate	3,017	3,111	2,826	3,287	3,268
	2-year	2,119	2,207	2,468	3,011	3,076
	COT	4,033	4,277	4,870	5,538	5,233
	Gallatin College					243
	<b>Total</b>	<b>35,293</b>	<b>35,556</b>	<b>36,375</b>	<b>38,910</b>	<b>39,038</b>

Montana University System  
Expenditures per Student

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted	Growth Rate
DCC	8,319	8,939	8,905	8,982	8,823	1.5%
FVCC	7,820	8,322	7,941	7,151	7,372	-1.5%
MCC	9,265	10,689	10,926	10,713	9,899	1.7%
MSU-Bozeman	11,242	12,090	12,601	12,826	12,846	3.4%
MSU-Billings	8,297	8,786	9,310	9,240	9,292	2.9%
MSU-Northern	10,485	11,815	12,361	12,269	12,555	4.6%
MSU-Great Falls COT	7,071	7,656	7,526	7,231	8,285	4.0%
UM-Missoula	9,762	10,234	10,456	10,600	10,823	2.6%
UM-Tech	10,443	10,903	11,383	11,347	11,124	1.6%
UM-Western	9,298	9,746	10,381	9,421	9,833	1.4%
UM-Helena	6,778	7,591	7,367	6,872	6,900	0.4%
<b>MUS Average</b>	<b>8,980</b>	<b>9,706</b>	<b>9,923</b>	<b>9,696</b>	<b>9,796</b>	<b>2.2%</b>