

MONTANA UNIVERSITY SYSTEM
SUMMARY OF CHANGES OF FTE EMPLOYEES
ALL FUNDS
FISCAL YEAR 2003-2004

FTE EMPLOYEES BY CATEGORY	Informational		Budgeted FY 2004	FTE Increase/ (Decrease)
	Budgeted FY 2003	Actual FY 2003		
Contract Faculty	2,154.14	2,133.61	2,184.45	50.84
Contract Administrative	236.52	235.46	238.14	2.68
Contract Professional	680.49	733.61	769.83	36.22
Classified	2,785.84	2,813.23	2,854.20	40.97
Graduate Assistants	389.70	373.05	380.46	7.41
Part-Time and Other	904.86	867.91	865.36	-2.55
Overhead		(18.64)	(29.22)	-10.58
TOTAL SYSTEM	7,151.55	7,138.23	7,263.22	124.99
FTE EMPLOYEES BY CAMPUS	Budgeted FY 2003	Actual FY 2003	Budgeted FY 2004	FTE Increase/ (Decrease)
Montana State University:				
MSU - Bozeman	2,544.68	2,557.87	2,624.12	66.25
MSU - Billings	550.11	545.32	554.49	9.17
MSU - Northern	275.68	299.86	302.96	3.10
MSU - College of Technology, Great Falls	121.50	122.44	122.80	0.36
Agricultural Experiment Station	235.19	222.22	226.96	4.74
Extension Service	160.12	160.12	163.93	3.81
Fire Services Training School	8.48	8.48	8.48	0.00
Montana State University Subtotal	3,895.76	3,916.31	4,003.74	87.43
The University of Montana:				
UM - Missoula	2,468.61	2,442.86	2,452.51	9.65
Montana Tech of the UM	377.96	376.65	392.72	16.07
UM - Western	185.96	181.10	184.47	3.37
UM - College of Technology, Helena	81.66	83.95	87.46	3.51
Bureau of Mines	33.17	32.01	33.18	1.17
Forestry Conservation and Experiment Station	12.78	12.78	12.57	-0.21
University of Montana Subtotal	3,160.14	3,129.35	3,162.91	33.56
Commissioner of Higher Education:				
Administration	15.40	15.40	15.40	0.00
Minority Achievement	1.50	1.50	1.50	0.00
Carl Perkins Administration	5.00	5.00	5.00	0.00
Regents Data Warehouse	0.00	1.00	1.00	0.00
Group Insurance Account	3.00	3.00	3.00	0.00
Talent Search	11.41	10.80	11.47	0.67
Guaranteed Student Loan Program	49.20	46.20	49.20	3.00
Gear-Up Grant	9.64	9.67	10.00	0.33
Commissioner of Higher Education Subtotal	95.15	92.57	96.57	4.00
TOTAL SYSTEM	7,151.05	7,138.23	7,263.22	124.99

To see the detail by MUS agency, see Schedule 12 (FY2004) and Schedule 18 (FY2003)