

Montana University System – Summary

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MONTANA UNIVERSITY SYSTEM
STATE SUPPORT, 6 MILL LEVY, & STATE SPECIAL REVENUE ALLOCATIONS
FISCAL YEARS 2009 & 2010

PROGRAM	Actual FY 2009	Budgeted FY 2010	\$ CHANGE FY10-FY 09	% CHANGE
Administration	\$ 2,405,599	\$ 2,616,957	\$ 211,358	9%
Administration - Distance Learning	245,522	216,856	(28,666)	-12%
Administration - Distance Learning OTO	236,800	0	(236,800)	-100%
Administration - Transferability	305,504	258,218	(47,286)	-15%
Administration - Transferability OTO	978,901	0	(978,901)	100%
Student Assistance	12,133,387	11,970,243	(163,144)	-1%
Quality Educator Loan Forgiveness Program	337,639	910,945	573,306	170%
Community Colleges	9,722,085	10,959,275	1,237,190	13%
Minority Achievement	77,700	70,474	(7,226)	-9%
Workforce Devevelopment - Perkins Admin	90,091	90,065	(26)	0%
Educational Units	160,845,052	164,270,114	3,425,062	2%
Agencies	24,007,296	25,691,582	1,684,286	7%
Tribal College Assistance	943,550	891,002	(52,548)	-6%
Board of Regents	50,862	47,916	(2,946)	-6%
Total State Support	\$ 212,379,988	\$ 217,993,647	\$ 5,613,659	3%

MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS
FISCAL YEARS 2009 & 2010

Agency	Actual FY 2009	Budgeted FY 2010	Dollar Change Actual 2009 to Budgeted 2010	Percent Change Actual 2009 to Budgeted 2010
Montana State University:				
MSU - Bozeman	\$ 133,970,364	\$ 135,573,324	\$ 1,602,960	1%
MSU - Billings	38,205,580	38,485,449	279,869	1%
MSU - Northern	14,023,995	14,023,995	-	0%
MSU - College of Technology, Great Falls	10,604,560	10,493,931	(110,629)	-1%
Agricultural Experiment Station	15,446,497	14,838,511	(607,986)	-4%
Extension Service	8,608,952	8,455,133	(153,819)	-2%
Fire Services Training School	946,323	745,569	(200,754)	-21%
Montana State University Subtotal	\$ 221,806,271	\$ 222,615,912	\$ 809,641	0%
The University of Montana:				
UM - Missoula	\$ 136,375,855	\$ 142,248,428	\$ 5,872,573	4%
Montana Tech of the UM	26,063,710	26,109,637	45,927	0%
UM - Western	11,662,969	11,693,318	30,349	0%
UM - Helena College of Technology	5,971,396	6,283,486	312,090	5%
Bureau of Mines	3,205,989	5,292,179	2,086,190	65%
Forestry Conservation and Exp. Station	1,216,145	1,223,698	7,553	1%
University of Montana Subtotal	\$ 184,496,064	\$ 192,850,746	\$ 8,354,682	5%
Community Colleges:				
Dawson	\$ 3,933,262	\$ 3,927,993	\$ (5,269)	0%
Flathead Valley	12,363,934	13,903,772	1,539,838	12%
Miles	5,275,301	5,203,356	-71,945	-1%
Community Colleges Subtotal	\$ 21,572,497	\$ 23,035,121	\$ 1,462,624	7%
Commissioner of Higher Education:				
Administration	\$ 2,405,599	\$ 2,616,957	\$ 211,358	9%
Administration - Distance Learning	\$ 245,522	\$ 216,856	\$ (28,666)	-12%
Administration - Distance Learning OTO	\$ 236,800	-	\$ (236,800)	-100%
Administration - Transferability	\$ 305,504	\$ 258,218	\$ (47,286)	-15%
Administration - Transferability OTO	\$ 978,901	-	\$ (978,901)	100%
Student Assistance	12,133,387	11,970,243	(163,144)	-1%
Quality Educator Loan Forgiveness Program	337,639	910,945	573,306	170%
Minority Achievement	77,700	70,474	(7,226)	-9%
Carl Perkins Administration	90,091	90,065	(26)	0%
Board of Regents Administration	50,862	47,916	(2,946)	-6%
Commissioner of Higher Education Subtotal	\$ 16,862,005	\$ 16,181,674	\$ (680,331)	-4%
Tribal Assistance	\$ 943,550	\$ 891,002	\$ (52,548)	-6%
TOTAL SYSTEM	\$ 445,680,387	\$ 455,574,455	\$ 9,894,068	2%

SCHEDULE 4 - CHE 104

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

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
Discretionary							
	Resident						
	Resident Undergrad (6%)	188.4	840,128	360.2	1,466,642	548.5	2,306,770
	Resident Dual Credit	18.0	46,000	24.0	56,665	42.0	102,665
	Resident Athletics	298.6	1,256,628	285.5	1,175,739	584.0	2,432,367
	Resident Graduate (4%)	124.3	689,927	471.5	2,331,713	595.8	3,021,640
	SUBTOTAL	629.2	2,832,683	1,141	5,030,759	1,770	7,863,442
	Non-Resident (2%)						
	NR Undergraduate	229.2	3,722,770	160.6	2,682,078	389.8	6,404,848
	NR Athletics	162.7	2,524,002	100.0	1,596,525	262.8	4,120,527
	NR Graduate	76.7	1,314,673	58.1	1,079,429	134.8	2,394,102
	NR WICHE						
	PhD/MSSE	0.0	0			0.0	0
	Other						
	SUBTOTAL	471.3	7,596,677	39.9	5,358,032	787.4	12,954,709
Mandatory							
	Native American Students	463.2	1,778,100	361.3	1,448,873	824.4	3,226,973
	Veterans	33.0	137,162	30.6	109,252	63.6	246,414
	Resident Faculty & Staff	130.3	600,664	79.8	327,731	210.1	928,395
	Resident Employee Dependents	93.8	421,566	85.8	350,042	179.7	771,608
	War Orphans/Peace Officers	0.5	2,000	0.0	0	0.5	2,000
	September 11, 2001 Victim						
	Prisoners of War						
	Senior Citizens	9.8	39,162	11.1	40,488	20.9	79,650
	Custodial Students	0.0	0	1.8	7,210	1.8	7,210
	Community Colleges	5.5	24,088	16.5	67,980	22.0	92,068
	High School Honors	469.3	2,139,378	332.1	1,381,709	801.5	3,521,087
	National Merit	11.4	51,960	2.9	12,000	14.3	63,960
	Yellow Ribbon Program	0.0	0	0.0	0	0.0	0
	Other						
	SUBTOTAL	1,216.8	5,194,080.0	922.0	3,745,285.0	2,138.8	8,939,365.0
		0.0	0	0.0	0	0.0	0
Scholarships		0.0	442,227	52.9	250,000	52.9	692,227
		0.0	0	0.0	0	0.0	0
Total Tuition Waived		2,317.4	16,065,667.0	2,155.9	14,384,076.0	4,749.5	30,449,743.0

SCHEDULE 4 - CHE 104

MONTANA UNIVERSITY SYSTEM
 SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEAR 2009
 ACTUALS

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
Discretionary							
	Resident						
	Resident Undergrad (6%)	129.1	550,063	307.9	1,268,868	436.9	1,818,931
	Resident Dual Credit	16.2	41,452	-	-	16.2	41,452
	Resident Athletics	221.1	910,320	279.2	1,056,064	500.3	1,966,384
	Resident Graduate (4%)	158.3	858,055	671.3	3,217,086	829.6	4,075,141
	SUBTOTAL	524.6	2,359,890	1,258.4	5,542,018	1,783.0	7,901,908
		-	-	-	-	-	-
	Non-Resident (2%)	-	-	-	-	-	-
	NR Undergraduate	235.1	3,655,941	163.0	2,515,025	398.1	6,170,966
	NR Athletics	175.8	2,601,244	131.3	1,950,023	307.1	4,551,267
	NR Graduate	113.3	1,875,191	26.4	457,320	139.7	2,332,511
	NR WICHE	2.5	31,562	-	-	2.5	31,562
	PhD/MSSE	-	-	-	-	-	-
	Other	-	-	-	-	-	-
	SUBTOTAL	526.7	8,163,938	320.7	4,922,367	847.4	13,086,305
		-	-	9.9	23,403	9.9	23,403
	Mandatory	-	-	4.5	10,611	4.5	10,611
	Native American Students	423.3	1,583,987	336.3	1,336,114	759.6	2,920,101
	Veterans	14.9	61,634	17.7	69,910	32.6	131,544
	Resident Faculty & Staff	114.1	524,398	77.2	308,516	191.2	832,914
	Resident Employee Dependents	62.7	271,573	78.8	315,948	141.5	587,521
	War Orphans/Peace Officers	-	-	3.2	7,667	3.2	7,667
	September 11, 2001 Victim						
	Prisoners of War	-	-	-	-	-	-
	Senior Citizens	8.2	34,270	5.2	20,925	13.4	55,195
	Custodial Students	-	-	2.1	8,806	2.1	8,806
	Community Colleges	6.0	25,074	8.4	33,382	14.3	58,456
	High School Honors	403.0	1,786,433	332.8	1,358,546	735.7	3,144,979
	National Merit	4.0	18,236	18.0	71,818	22.0	90,054
	Yellow Ribbon Program	-	-	-	-	-	-
	Other						
	SUBTOTAL	1,036.1	4,305,605.0	879.5	3,531,630.8	1,915.6	7,837,235.8
		-	-	-	-	-	-
	Scholarships	-	313,735	-	-	-	313,735
		-	-	-	-	-	-
	Total Tuition Waived	2,087.4	15,143,168.0	2,458.6	13,996,015.4	4,546.1	29,139,183.4

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

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	625.60	25.85	229.27	483.73	96.91	41.02	-97.06	1,405.31
Billings	196.62	22.75	48.01	124.68	2.13	10.72	-21.87	383.04
Northern	84.85	5.12	26.94	44.45	0.00	9.85	0.00	171.22
Great Falls COT	68.59	6.00	28.00	47.00	0.00	9.70	0.00	159.29
Agriculture Experiment Station	79.69	0.65	35.21	46.36	6.80	9.06	12.81	190.58
Extension Service	70.89	1.00	11.30	19.56	0.00	19.39	0.00	122.14
Fire Services Training School	1.22	0.00	5.15	2.15	0.00	0.00	0.96	9.48
MSU Subtotal	1,127.46	61.37	383.88	767.93	105.83	99.74	(105.16)	2,441.06
The University of Montana								
Missoula	662.65	52.81	97.42	601.74	101.78	62.01		1,578.41
Montana Tech	142.35	8.33	39.55	74.35	9.58	10.62	0.00	284.78
Western	73.25	6.96	18.30	42.09	0.00	2.81	0.00	143.41
Helena COT	37.00	4.00	9.83	27.17	0.00	8.44	0.00	86.44
Bureau of Mines	0.00	1.00	33.47	11.20	0.00	4.74	0.00	50.41
Forestry Conservation Station	9.35	0.36	1.05	1.65	0.14	0.00	0.00	12.55
UM Subtotal	924.60	73.46	199.62	758.20	111.50	88.62	-	2,156.00
Commissioner of Higher Education								
Administration		11.00		4.50				15.50
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
CHE Subtotal		14.00		7.50				21.50
MUS System Total	2,052.06	148.83	583.50	1,533.63	217.33	188.36	(105.16)	4,618.56
% of Total	44%	3%	13%	33%	5%	4%	-2%	100%

Montana University System
Summary Detail of Full Time Equivalent Employees
Current Unrestricted Operating Funds
Fiscal Year 2009
Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	620.78	25.85	227.67	491.07	86.80	45.22	(91.35)	1,406.04
Billings	187.92	23.31	59.43	133.80	3.58	10.16	(18.32)	399.88
Northern	85.77	5.13	25.01	43.75	-	9.90	-	169.56
Great Falls COT	78.00	6.00	26.00	50.00	-	7.00	-	167.00
Agriculture Experiment Station	67.93	0.69	38.20	49.90	9.66	8.34	12.36	187.08
Extension Service	84.31	1.29	7.39	21.44	-	7.71	-	122.14
Fire Services Training School	1.22	-	5.65	2.25	-	-	0.36	9.48
MSU Subtotal	1,125.93	62.27	389.35	792.21	100.04	88.33	(96.95)	2,461.18
The University of Montana								
Missoula	651.16	50.53	92.32	595.48	101.35	58.89		1,549.73
Montana Tech	136.48	8.17	36.17	67.40	9.04	12.29	-	269.55
Western	70.93	6.96	18.39	42.05	-	3.20	-	141.53
Helena COT	36.00	4.00	9.43	25.10	-	9.91	-	84.44
Bureau of Mines		1.00	26.76	11.03		1.24		40.03
Forestry Conservation Station	9.93	0.36	0.80	1.90	0.14	-	-	13.13
UM Subtotal	904.50	71.02	183.87	742.96	110.53	85.53	-	2,098.41
Commissioner of Higher Education								
Administration		11.00		4.50				15.50
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
CHE Subtotal		14.00		7.50				21.50
MUS System Total	2,030.42	147.29	573.22	1,542.67	210.57	173.86	(96.95)	4,581.09
% of Total	44%	3%	13%	34%	5%	4%	-2%	100%

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

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	723.29	32.44	416.50	1,025.29	191.83	373.41	(63.62)	2,699.14
Billings	198.38	28.00	87.01	214.55	4.13	38.72	-	570.79
Northern	89.34	5.12	55.63	59.75	-	35.10	-	244.94
Great Falls COT	69.59	6.00	31.50	57.75	-	15.20	-	180.04
Agriculture Experiment Station	79.69	0.65	37.01	65.02	6.80	10.67	12.81	212.65
Extension Service	74.88	1.00	18.05	29.86	-	19.47	-	143.26
Fire Services Training School	1.22	-	5.15	2.15	-	-	0.96	9.48
MSU Subtotal	1,236.39	73.21	650.85	1,454.37	202.75	492.57	(49.85)	4,060.30
The University of Montana								
Missoula	829.61	69.12	298.66	1,118.89	167.25	492.22		2,975.75
Montana Tech	150.18	8.99	114.38	120.95	16.24	48.55		459.29
Western	76.26	9.00	26.29	79.03	-	30.00		220.58
Helena COT	37.24	4.00	9.56	27.60		10.41		88.81
Bureau of Mines	-	1.00	33.47	11.20	-	4.74		50.41
Forestry Conservation Station	9.35	0.36	1.05	1.65	0.14	-	-	12.55
UM Subtotal	1,102.64	92.47	483.41	1,359.32	183.63	585.92	-	3,807.39
Commissioner of Higher Education								
Administration								
Administration		11.00		9.90				20.90
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
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		53.20				56.20
GEAR-UP Grant		1.00		5.50				6.50
CHE Subtotal		22.00		90.05				112.05
MUS System Total	2,339.03	187.68	1,134.26	2,903.73	386.38	1,078.49	(49.85)	7,979.74
% of Total	29%	2%	14%	36%	5%	14%	-1%	100%

Montana University System
Summary Detail of Full Time Equivalent Employees
All Funds
Fiscal Year 2009
Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
Montana State University								
Bozeman	719.60	32.75	408.87	1040.11	181.25	398.73	-58.81	2,722.50
Billings	191.38	27.59	88.25	211.03	5.74	38.30	0.00	562.29
Northern	87.34	5.13	53.69	58.75	0.00	35.08	0.00	239.99
Great Falls COT	78.53	6.00	28.45	59.95	0.00	12.31	0.00	185.24
Agriculture Experiment Station	67.93	0.69	40.18	70.19	9.66	11.45	12.36	212.46
Extension Service	96.10	1.29	12.73	38.76	0.00	9.39	0.00	158.27
Fire Services Training School	1.22	0.00	5.65	2.25	0.00	0.00	0.36	9.48
MSU Subtotal	1,242.10	73.45	637.82	1,481.04	196.65	505.26	(46.09)	4,090.23
The University of Montana								
Missoula	788.55	65.80	268.28	1093.04	158.80	448.36	0.00	2,822.83
Montana Tech	145.16	8.80	110.61	110.97	15.44	44.60	0.00	435.58
Western	73.52	9.00	25.77	79.27	0.00	26.88	0.00	214.44
Helena COT	38.33	4.00	10.66	30.17	0.00	8.94	0.00	92.10
Bureau of Mines	0.00	1.00	26.76	11.03	0.00	1.24		40.03
Forestry Conservation Station	9.93	0.36	0.80	1.90	0.14	0.00	0.00	13.13
UM Subtotal	1,055.49	88.96	442.88	1,326.38	174.38	530.02	-	3,618.11
Commissioner of Higher Education								
Administration		11.00		9.90				20.90
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
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		53.20				56.20
GEAR-UP Grant		1.00		5.50				6.50
CHE Subtotal		22.00		90.05				112.05
MUS System Total	2,297.59	184.41	1,080.71	2,897.47	371.03	1,035.28	(46.09)	7,820.39
% of Total	29%	2%	14%	37%	5%	13%	-1%	100%

**The Montana University System
MUS Educational Units
5 Year Comparison by Program
Fiscal Year 2010**

Bud 220

Program	Actual 2008	Actual 2009	Actual	Actual	Budget 2010	Percent Change
Instruction	177,749,170	184,992,049			187,534,859	1.37%
Organized Research	2,833,575	3,942,283			3,540,633	-10.19%
Public Service	3,118,966	3,872,323			3,717,354	-4.00%
Academic Support	42,625,554	44,390,202			44,377,699	-0.03%
Student Services	27,754,003	29,245,526			30,049,848	2.75%
Institutional Support	32,627,281	35,298,547			37,541,295	6.35%
Operation and Maintenance of Plant	43,927,096	45,897,676			47,910,726	4.39%
Total	330,635,646	347,638,606			354,672,413	2.02%
Scholarships and Fellowships	26,252,353	29,198,044			30,668,581	5.04%
Total	356,887,998	376,836,650			385,340,994	2.26%

The Montana University System
Montana University System (MUS)
Current Unrestricted Expenses
Fiscal Year 2010

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	121,051,449	29.79%	125,459,222	30.16%	3.64%
Contract Administrative	611ADM	14,279,266	3.51%	14,241,467	3.42%	-0.26%
Classified	611CLS	50,532,365	12.44%	52,155,995	12.54%	3.21%
Graduate Assistants	611GST	7,534,029	1.85%	7,552,191	1.82%	0.24%
Contract Professional	611PRF	31,448,000	7.74%	32,611,025	7.84%	3.70%
Other Salaries	612OTS	4,759,773	1.17%	3,856,232	0.93%	-18.98%
Other Compensation	613OTC	109,850	0.03%	975,942	0.23%	788.43%
Total Salaries and Wages		229,714,732	56.54%	236,852,073	56.95%	3.11%
Employee Benefits	614BEN	71,465,134	17.59%	76,193,178	18.32%	6.62%
Employee Waivers	614BNW	7,179,517	1.77%	5,733,140	1.38%	-20.15%
Termination Benefits	615TRB	661,992	0.16%	891,142	0.21%	34.62%
Termination Pay	615TRP	2,099,343	0.52%	1,281,928	0.31%	-38.94%
Other Benefits	619OTB	-4,237,504	-1.04%	-4,509,607	-1.08%	6.42%
Total Benefits		77,168,481	18.99%	79,589,782	19.14%	3.14%
Total Personal Services		306,883,214	75.53%	316,441,855	76.08%	3.11%
Operating Expenses						
Contracted Services	621SRV	13,128,158	3.23%	13,088,212	3.15%	-0.30%
Supplies	622SUP	15,413,513	3.79%	13,118,259	3.15%	-14.89%
Communications	623COM	4,778,469	1.18%	4,048,506	0.97%	-15.28%
Travel	624TRV	4,624,549	1.14%	4,618,695	1.11%	-0.13%
Rent	625RNT	3,359,807	0.83%	3,174,382	0.76%	-5.52%
Utilities	626UTL	13,688,133	3.37%	15,730,564	3.78%	14.92%
Repairs & Maintenance	627MNT	6,236,206	1.53%	5,989,103	1.44%	-3.96%
Other	628OTH	-1,198,629	-0.30%	5,461,020	1.31%	-555.61%
Waivers & Scholarships	628WAV	22,166,020	5.46%	23,861,609	5.74%	7.65%
Sponsored Programs Indirect Cost	690IDC	15,000	0.00%	15,000	0.00%	0.00%
Costs of Goods Sold	629CGS	1,411	0.00%	0	0.00%	-100.00%
Total Operating Expenses		82,212,637	20.23%	89,105,349	21.42%	8.38%
Capital and Transfers						
Capital Equipment	631CEQ	4,578,757	1.13%	4,456,521	1.07%	-2.67%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	139,658	0.03%	0	0.00%	-100.00%
Debt Service	650DBT	162,345	0.04%	153,475	0.04%	-5.46%
Total Capital		4,880,760	1.20%	4,609,996	1.11%	-5.55%
Mandatory Transfer Out	687MXF	114,795	0.03%	93,795	0.02%	-18.29%
NonMandatory Transfer Out	688NXF	11,960,929	2.94%	5,670,710	1.36%	-52.59%
Intra-Entity Exp-External	689XFR	250,000	0.06%	0	0.00%	-100.00%
Total Transfers		12,325,724	3.03%	5,764,505	1.39%	-53.23%
Total Capital and Transfers		17,206,484	4.23%	10,374,501	2.49%	-39.71%
Total Expenses		406,302,335	100.00%	415,921,705	100.00%	2.37%

The Montana University System
Montana University System (MUS)
Current Unrestricted Revenues
Fiscal Year 2010

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Revenue	Budget FY 2010	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,600,344	0.64%	2,549,935	0.61%	-1.94%
Resident Tuition	500RES	110,443,842	27.20%	109,446,534	26.31%	-0.90%
Non-resident Tuition	505NON	83,757,400	20.63%	89,921,448	21.62%	7.36%
WUE Tuition	505WUE	9,429,628	2.32%	9,963,210	2.40%	5.66%
Other Tuition	507OTH	2	0.00%	0	0.00%	-100.00%
Admissions Fees	515ADM	837,547	0.21%	828,640	0.20%	-1.06%
Program Tuition & Fees	520PRG	5,033,578	1.24%	5,445,348	1.31%	8.18%
Total Tuition and Fees		212,102,340	52.24%	218,155,115	52.45%	2.85%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	161,033,957	39.66%	125,822,520	30.25%	-21.87%
Hi-Ed Millage Revenue	555MIL	15,869,436	3.91%	18,318,026	4.40%	15.43%
Other OCHE/State Funding	555SPE	7,948,955	1.96%	7,105,038	1.71%	-10.62%
HB645 Stimulus Revenue	555STM	0	0.00%	38,716,112	9.31%	0.00%
Total State Allocations		184,852,348	45.53%	189,961,696	45.67%	2.76%
Other Revenues						
Investments	540INV	1,269,747	0.31%	1,117,665	0.27%	-11.98%
Federal Appropriations	550FED	5,165,631	1.27%	4,705,321	1.13%	-8.91%
Financial Aid	562FNA	466,092	0.11%	427,875	0.10%	-8.20%
Course Fees	530CRS	196,598	0.05%	189,198	0.05%	-3.76%
Other Student Fees	532OSF	898,977	0.22%	776,062	0.19%	-13.67%
Continuing Education	535CED	216,000	0.05%	198,920	0.05%	-7.91%
Federal Grants & Contracts	560FGC	1,125	0.00%	0	0.00%	-100.00%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	6,208	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	123,418	0.03%	138,540	0.03%	12.25%
F & A Cost Recovery	575FAA	182	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	134,153	0.03%	114,313	0.03%	-14.79%
Total Other Revenues		8,478,131	2.09%	7,667,894	1.84%	-9.56%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	604,073	0.15%	137,000	0.03%	-77.32%
Total Transfers		604,073	0.15%	137,000	0.03%	-77.32%
Total Revenues		406,036,892	100.00%	415,921,705	100.00%	2.43%

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

Schedule 10

PROGRAM	FY 2009 FTE	FY 2009 ACTUAL EXPENDITURES	FY 2010 BUDGETED EXPENDITURES	%
Administration	20.90	\$ 2,405,599	\$ 2,616,957	1.79%
Administration - Distance Learning	1.00	482,322	216,856	0.15%
Administration - Transferability	2.50	1,284,405	258,218	0.18%
Student Assistance	1.50	12,949,789	13,393,711	9.18%
Improve Teacher Quality	-	362,732	363,547	0.25%
MUS Group Insurance	5.00	70,724,253	76,798,654	52.62%
Minority Achievement	1.00	77,700	70,474	0.05%
Educational Talent Search	11.45	659,338	584,694	0.40%
GEAR UP	6.50	3,079,232	3,480,056	2.38%
Self-Funded Workers Comp	1.00	3,700,030	3,686,195	2.53%
Work Force Development	5.00	5,674,800	5,713,871	3.92%
Pass thru grant from Labor	1.00	1,401,951	2,290,337	1.57%
GSL	56.20	27,196,408	36,421,405	24.96%
Board of Regents	-	50,862	47,916	0.03%
Total	113.05	\$ 130,049,421	\$ 145,942,891	100.00%
FUNDING				
General Fund		\$ 16,459,456	\$ 15,818,496	10.84%
State Special Revenue		289,247	322,083	0.22%
Federal Special Revenue		38,766,077	49,226,668	33.73%
Proprietary		74,534,641	80,575,644	55.21%
Total		\$ 130,049,421	\$ 145,942,891	100%

FTE by Resident Status

CAMPUS	Resident Status	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
MSU Bozeman	Resident	8,001	8,089	7,944	7,851	7,776	7,845
	Non-resident	2,133	2,132	2,251	2,317	2,411	339
	WUE	394	421	361	299	321	2,363
MSU Bozeman Total		10,528	10,642	10,555	10,467	10,508	10,547
MSU Billings	Resident	3,816	3,831	3,762	3,764	3,653	3,653
	Non-resident	128	137	132	132	142	142
	WUE	207	251	240	258	246	246
MSU Billings Total		4,151	4,219	4,133	4,154	4,041	4,041
MSU Northern	Resident	1,207	1,142	1,084	978	957	962
	Non-resident	51	46	44	51	51	48
	WUE	61	67	79	66	67	65
MSU Northern Total		1,319	1,255	1,207	1,095	1,075	1,075
MSU Great Falls - COT	Resident	1,072	1,146	1,153	1,143	1,280	1,270
	Non-resident	21	40	57	66	8	1
	WUE	0	1	1	3	65	60
MSU Great Falls - COT Total		1,093	1,186	1,212	1,213	1,353	1,331
UM Missoula	Resident	8,956	8,900	9,020	9,260	9,641	9,269
	Non-resident	2,484	2,492	2,476	2,466	641	2,708
	WUE	509	591	645	710	2,502	738
UM Missoula Total		11,949	11,983	12,140	12,436	12,784	12,715
UM Montana Tech	Resident	1,700	1,687	1,751	1,750	1,790	1,805
	Non-resident	145	167	196	247	317	278
	WUE	126	128	141	144	113	146
UM Montana Tech Total		1,971	1,982	2,088	2,141	2,220	2,229
UM Western	Resident	897	907	884	815	844	845
	Non-resident	40	47	52	72	74	75
	WUE	132	136	182	223	202	205
UM Western Total		1,068	1,090	1,117	1,110	1,120	1,125
UM Helena - COT	Resident	673	721	699	716	791	798
	Non-resident	6	5	9	10	12	12
	WUE	5	7	11	7	3	3
UM Helena - COT Total		684	733	719	733	806	813
Dawson Community College	Resident	442	442	353	344	382	372
	Non-resident	18	19	24	33	33	37
	WUE	38	38	25	24	37	37
Dawson Community College Total		497	500	401	401	452	446
Flathead Valley Community College	Resident	1,407	1,332	1,223	1,310	1,517	1,650
	Non-resident	43	31	35	8	4	5
	WUE	6	6	6	43	36	40
Flathead Valley Community College Total		1,457	1,369	1,265	1,361	1,557	1,695
Miles Community College	Resident	513	442	422	405	398	412
	Non-resident	25	27	29	37	58	65
	WUE	3	0	2	3	3	3
Miles Community College Total		542	469	454	445	459	480
MUS	Resident	28,683	28,639	28,296	28,337	29,029	28,881
	Non-resident	5,094	5,142	5,304	5,439	3,751	3,710
	WUE	1,481	1,648	1,693	1,780	3,595	3,906
MUS Total		35,258	35,429	35,293	35,556	36,375	36,497

**Montana University System
FTE by Academic Level**

CAMPUS	SECTOR	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY09 Actual	FY10 Budgeted
MSU Bozeman	Undergrad	9,637	9,746	9,675	9,552	9,563	9,584
	Graduate	891	896	880	915	945	963
	Total	10,528	10,642	10,555	10,467	10,508	10,547
MSU Billings	Undergrad	3,165	3,237	3,148	3,152	3,083	3,083
	Graduate	319	314	286	296	300	300
	COT	667	668	699	706	658	658
	Total	4,151	4,219	4,133	4,154	4,041	4,041
MSU Northern	Undergrad	1,223	1,183	1,133	1,033	1,000	1,000
	Graduate	95	71	75	62	75	75
	Total	1,319	1,255	1,207	1,095	1,075	1,075
MSU Great Falls	COT	1,093	1,186	1,212	1,213	1,353	1,331
UM Missoula	Undergrad	9,353	9,284	9,351	9,401	9,639	9,414
	Graduate	1,678	1,679	1,691	1,759	1,423	1,479
	COT	917	1,019	1,098	1,276	1,722	1,822
	Total	11,949	11,983	12,140	12,436	12,784	12,715
UM Montana Tech	Undergrad	1,605	1,611	1,698	1,713	1,806	1,804
	Graduate	87	68	86	79	83	85
	COT	280	303	304	349	331	340
	Total	1,971	1,982	2,088	2,141	2,220	2,229
UM Western	Undergrad	1,068	1,090	1,117	1,110	1,120	1,125
UM Helena	COT	684	733	719	733	806	813
Dawson Community College	2-year	497	500	401	401	452	446
Flathead Valley Community College	2-year	1,457	1,369	1,265	1,361	1,557	1,695
Miles Community College	2-year	542	469	454	445	459	480
MUS Total	Undergrad	26,052	26,152	26,123	25,961	26,211	26,010
	Graduate	3,070	3,029	3,017	3,111	2,826	2,902
	2-year	2,496	2,338	2,119	2,207	2,468	2,621
	COT	3,641	3,910	4,033	4,277	4,870	4,964
	Total	35,258	35,429	35,293	35,556	36,375	36,497

REPORTING METRIC EXPENDITURES PER STUDENT						
<u>Campus</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Budgeted</u>	<u>Growth Rate</u>
University of Montana						
UM - Missoula	\$ 9,335	\$ 9,762	\$ 10,234	\$ 10,456	\$ 11,064	4.3%
UM - MT Tech	10,192	10,443	10,903	11,383	11,688	3.5%
UM - Western	8,561	9,298	9,794	10,413	10,394	5.0%
UM - Helena COT	6,815	6,793	7,671	7,382	7,729	3.2%
Montana State University						
MSU - Bozeman	10,370	11,242	12,090	12,601	12,773	5.3%
MSU - Billings	7,897	8,375	8,786	9,310	9,495	4.7%
MSU - Northern	9,839	10,498	11,826	12,361	12,564	6.3%
MSU - Great Falls COT	6,734	7,071	7,656	7,511	7,924	4.2%
Community Colleges*						
Dawson	6,881	8,319	8,939	8,905	8,901	6.6%
Flathead Valley	7,027	7,820	8,328	7,941	8,203	3.9%
Miles	8,412	9,265	10,698	10,926	10,674	6.1%
Source: Individual campus reporting metric worksheets for "Expenditures per Student FTE"						

*FY 06 - FY08: Missoula restated to remove one-time-only expenditures