

MONTANA UNIVERSITY SYSTEM

	FY2011 General Fund	Total	Proposed Funding Reductions	Reduction Percent
RESEARCH AGENCIES:				
Agricultural Experiment Station	\$ 12,260,950		\$ 980,876	8.0%
Extension Service	\$ 5,767,264		\$ 461,381	8.0%
Forest and Conservation Experiment Station	\$ 1,158,578		\$ 92,686	8.0%
Bureau of Mines & Geology	\$ 1,933,286		\$ 154,663	8.0%
Fire Services Training School	\$ 744,405		\$ 59,552	8.0%
Total Research Agencies		\$ 21,864,483	\$ 1,749,159	8.0%
STUDENT ASSISTANCE PROGRAM:				
WICHE/WWAMI/MN Dental	\$ 5,746,568			
Governor's Postsecondary Scholarships	\$ 2,450,000			
Quality Educator Loan Assistance	\$ 1,204,948			
Baker Grants	\$ 1,978,400			
State Work Study	\$ 845,729			
MT Higher Education Grants	\$ 498,245			
SEOG (State match for Fed funds)	\$ 496,211			
Perkins Loan (matches federal funds)	\$ 146,885			
Misc.	\$ 106,860	\$ 13,473,846	\$ 875,800	6.50%
TRIBAL COLLEGE ASSISTANCE				
HB 2	\$ 441,002			
HB 645	\$ 450,000	\$ 891,002	\$ 57,915	6.50%
AMERICAN INDIAN/MINORITY ACHIEVEMENT				
		\$ 71,150	\$ -	0.00%
WORKFORCE DEVELOPMENT - PERKINS FEDERAL MATCH				
		\$ 90,062	\$ -	0.00%
BOARD OF REGENTS EXPENSES				
		\$ 50,340	\$ 5,034	10.00%
ADMINISTRATION PROGRAM:				
Distance Learning Initiative	\$ 217,464			
Transferability & Student Data initiative	\$ 260,227			
Database Manager	\$ 71,000			
Legislative Audit	\$ 41,234			
Writing Proficiency	\$ 89,000			
Commissioner (2 FTE + operating)	\$ 384,904			
Academic Affairs (2 FTE + operating)	\$ 233,863			
Accounting & Budgeting (2 FTE + operating)	\$ 291,616			
Two-Year Deputy (2 FTE + operating)	\$ 135,967			
Legal & HR (3 FTE + operating)	\$ 327,390			
Data & IT (2 FTE + operating)	\$ 236,805			
Other	\$ 39,125	\$ 2,328,595	\$ 330,772	14.20%
HB 645 APPROPRIATIONS:				
Distance Learning Initiative			\$ 200,000	
Digital Academy			\$ 90,000	
Sawfly Research			\$ 75,000	
Local Government Center			\$ 6,750	
PBS			\$ 15,000	
Ground Water Investigation Program			\$ 500,000	
COMMUNITY COLLEGES (MOE Limitation)				
		\$ 8,735,483	\$ 226,808	2.60%
PROGRAM 9 - EDUCATIONAL UNITS (MOE Limitation)				
		\$ 104,159,569	\$ 2,692,197	2.58%
TOTAL MONTANA UNIVERSITY SYSTEM				
		\$ 151,664,530	\$ 6,824,435	4.50%