

**MONTANA UNIVERSITY SYSTEM**

|   | <b>FY2011<br/>General<br/>Fund</b> | <b>Total</b>   | <b>Gov<br/>Reduction<br/>Targets</b> | <b>Reduction<br/>Percent</b> |
|---|------------------------------------|----------------|--------------------------------------|------------------------------|
| <b>RESEARCH AGENCIES:</b>                             |                                    |                |                                      |                              |
| Agricultural Experiment Station                       | \$ 12,260,950                      |                |                                      |                              |
| Extension Service                                     | \$ 5,767,264                       |                |                                      |                              |
| Forest and Conservation Experiment Station            | \$ 1,158,578                       |                |                                      |                              |
| Bureau of Mines & Geology                             | \$ 1,933,286                       |                |                                      |                              |
| Fire Services Training School                         | \$ 744,405                         |                |                                      |                              |
| Total Research Agencies                               |                                    | \$ 21,864,483  | \$ 2,272,333                         | 10.39%                       |
| <b>STUDENT ASSISTANCE PROGRAM:</b>                    |                                    |                |                                      |                              |
| 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                         |                |                                      |                              |
| Total Student Assistance                              |                                    | \$ 13,473,846  | \$ 1,077,908                         | 8.00%                        |
| <b>TRIBAL COLLEGE ASSISTANCE</b>                      |                                    | \$ 441,002     | \$ 71,280                            | 16.16%                       |
| <b>AMERICAN INDIAN/MINORITY ACHIEVEMENT</b>           |                                    | \$ 71,150      | \$ 5,692                             | 8.00%                        |
| <b>WORKFORCE DEVELOPMENT - PERKINS FEDERAL MATCH</b>  |                                    | \$ 90,062      | \$ 7,205                             | 8.00%                        |
| <b>BOARD OF REGENTS EXPENSES</b>                      |                                    | \$ 50,340      | \$ 4,027                             | 8.00%                        |
| <b>ADMINISTRATION PROGRAM:</b>                        |                                    |                |                                      |                              |
| 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                          |                |                                      |                              |
| Total Administration                                  |                                    | \$ 2,328,595   | \$ 466,985                           | 20.05%                       |
| <b>TOTAL NON-CAMPUS GENERAL FUND APPROPRIATION</b>    |                                    | \$ 38,319,478  | \$ 3,905,430                         | 10.19%                       |
| <b>COMMUNITY COLLEGES (MOE Limitation)</b>            |                                    | \$ 8,735,483   | \$ 226,808                           | 2.60%                        |
| <b>PROGRAM 9 - EDUCATIONAL UNITS (MOE Limitation)</b> |                                    | \$ 104,159,569 | \$ 2,692,197                         | 2.58%                        |
| <b>TOTAL MONTANA UNIVERSITY SYSTEM</b>                |                                    | \$ 151,214,530 | \$ 6,824,435                         | 4.51%                        |