

Attachment A

**MONTANA UINIVERSITY SYSTEM
GENERAL FUND BUDGETS**

	Fiscal Year 02 Actuals	Fiscal Year 03 Appropriated	Fiscal Year 04 Governor's Budget	Fiscal Year 05 Governor's Budget
MUS UNIT				
OCHE				
Administration	1,372,743	1,253,248	1,347,010	1,320,545
Student Assistance and Grants	2,907,509	2,769,169	2,678,330	2,678,330
Work Study	847,245	825,638	847,245	847,245
WICHE	1,628,719	1,686,367	1,765,300	1,879,866
MN Denistry	122,400	127,200	132,000	137,600
WAMI	2,736,733	2,857,440	2,986,025	3,120,396
Minority Achievement	83,837	82,797	92,348	92,228
Perkins	65,278	81,850	74,299	74,299
Bd of Regents	57,144	41,668	51,889	51,889
Tribal College	96,500	-	96,500	-
Subtotal OCHE	9,918,108	9,725,377	10,070,946	10,202,398
Educational Units				
Missoula	32,716,137	31,421,952	34,839,995	34,809,732
Bozeman	35,009,434	33,289,665	37,923,034	37,682,241
MT Tech	8,887,821	8,573,010	9,496,643	9,422,237
Billings	12,715,271	12,468,892	13,531,161	13,432,593
Northern	5,993,154	5,939,725	6,402,661	6,355,054
Western	3,952,725	3,863,546	4,179,990	4,137,541
Great Falls COT	3,039,104	3,141,638	3,349,147	3,337,264
Helena COT	2,433,998	2,436,909	2,590,140	2,576,855
Communications Project		80,000		
Transfers General			(9,582,937)	(9,155,134)
Family Practice Residency	341,200	319,367	319,367	319,367
Distant Learning	200,000	187,202	87,202	87,202
<u>Other PLAs</u>			-	-
Enrollment Growth			-	-
Continuation of the \$100 resident inc.			-	-
Fee Waiver Inc. -- 50%			-	-
Great Fall Dental		115,494	119,683	119,683
Yellow Bay (OTO)	100,000	96,500	98,250	98,250
Subtotal Educational Units	\$105,388,844	\$101,933,900	\$103,354,336	\$103,222,885
Community Colleges				
FVCC	3,335,570	3,276,552	3,452,397	3,423,367
Dawson	1,068,722	1,046,694	1,043,675	1,060,252
Miles C.C.	1,438,797	1,401,183	1,287,688	1,300,140
Subtotal Community Colleges	\$5,843,089	\$5,724,429	\$5,783,760	\$5,783,759
Research Agencies				
AES	10,102,324	9,865,274	9,980,299	9,980,299
Extension Services	4,242,336	4,237,013	4,238,100	4,238,100
FCES	919,661	902,778	911,220	911,220
Bureau of Mines	1,570,646	1,536,284	1,553,465	1,553,465
FSTS	507,637	503,180	505,409	505,409
Beef Transfer Position (OTO)	90,000	86,850	90,000	90,000
AES BioBased	200,000	193,000	200,000	200,000
Subtotal Research Agencies	\$17,632,604	\$17,324,379	\$17,478,493	\$17,478,493
Grand Total	\$138,782,645	\$134,708,085	\$136,687,535	\$136,687,535

Attachment B

MONTANA UNIVERSITY SYSTEM

GENERAL FUND BUDGETS	PLA	PLA	NP	PLA	PLA	NP			
				Meet			Meet	05	
	FY 02	FY 04	SS	Targets	Fiscal Year 04 Governor's Budget	FY 04	SS	Targets	Governor's Budget
MUS UNIT OCHE	IN MBARS								
Administration	1,372,744	55,193	(80,927)		1,347,010	28,728	(80,927)		1,320,545
Student Assistance and Grants	2,907,509		(229,179)		2,678,330		(229,179)		2,678,330
Work Study	847,245				847,245		-		847,245
WICHE	1,628,719	136,581			1,765,300	251,147	-		1,879,866
MN Denistry	122,400	9,600			132,000	15,200	-		137,600
WAMI	2,736,733	249,292			2,986,025	383,663	-		3,120,396
Minority Achievement	83,839	14,644	(6,135)		92,348	14,524	(6,135)		92,228
Perkins	65,279	14,721	(5,701)		74,299	14,721	(5,701)		74,299
Bd of Regents	53,852		(1,963)		51,889		(1,963)		51,889
Tribal College	96,500				96,500	(96,500)	-		-
Subtotal OCHE	9,914,820	480,031	(323,905)	-	10,070,946	611,483	(323,905)	-	10,202,398
Educational Units									
Missoula	32,716,157	2,123,838			34,839,995	2,093,575			34,809,732
Bozeman	35,009,435	2,913,599			37,923,034	2,672,806			37,682,241
MT Tech	8,887,821	608,822			9,496,643	534,416			9,422,237
Billings	12,715,271	815,890			13,531,161	717,322			13,432,593
Northern	5,993,154	409,507			6,402,661	361,900			6,355,054
Western	3,952,725	227,265			4,179,990	184,816			4,137,541
Great Falls COT	3,039,084	310,063			3,349,147	298,180			3,337,264
Helena COT	2,433,998	156,142			2,590,140	142,857			2,576,855
Communications Project									
Tansfers General	100,000		(3,537,998)	(6,144,939)	(9,582,937)		(2,330,264)	(6,924,870)	(9,155,134)
Family Practice Residency	341,200		(21,833)		319,367		(21,833)		319,367
Distant Learning	100,000		(12,798)		87,202		(12,798)		87,202
<u>Other PLAs</u>					-		-		-
Enrollment Growth	-	3,515,929	(3,515,929)		-	4,635,663	(4,635,663)		-
Continuation of the \$100 resident inc.	-	2,500,000	(2,500,000)		-	2,500,000	(2,500,000)		-
Fee Waiver Inc. -- 50%	-	903,000	(903,000)		-	991,000	(991,000)		-
Great Fall Dental	-	119,683			119,683	119,683	-		119,683
Yellow Bay (OTO)	-			98,250	98,250		-	98,250	98,250
Subtotal Educational Units	\$105,288,845	\$14,603,738	-\$10,491,558	-\$6,046,689	\$103,354,336	\$15,252,218	-\$10,491,558	-\$6,826,620	\$103,222,885
Community Colleges									
FVCC	3,335,570	864,330	(200,227)	(547,276)	3,452,397	898,030	(200,227)	(610,006)	3,423,367
Dawson	1,058,122	217,414	(65,650)	(166,211)	1,043,675	257,318	(65,650)	(189,538)	1,060,252
Miles C.C.	1,449,397	125,515	(82,002)	(205,222)	1,287,688	165,419	(82,002)	(232,674)	1,300,140
Subtotal Community Colleges	\$5,843,089	\$1,207,259	-\$347,879	-\$918,709	\$5,783,760	\$1,320,767	-\$347,879	-\$1,032,218	\$5,783,759
Research Agencies									
AES	10,102,324	826,853	(793,396)	(155,482)	9,980,299	853,721	(793,396)	(182,350)	9,980,299
Extension Services	4,242,336	382,844	(299,665)	(87,415)	4,238,100	388,237	(299,665)	(92,808)	4,238,100
FCES	919,661	113,881	(54,258)	(68,065)	911,220	111,520	(54,258)	(65,704)	911,220
Bureau of Mines	1,570,646	75,171	(94,723)	2,371	1,553,465	72,371	(94,723)	5,171	1,553,465
FSTS	507,637	60,750	(29,129)	(33,849)	505,409	60,104	(29,129)	(33,203)	505,409
Beef Transfer Position (OTO)	-			90,000	90,000		-	90,000	90,000
AES BioBased	200,000				200,000		-		200,000
Subtotal Research Agencies	\$17,542,604	\$1,459,499	-\$1,271,171	-\$252,440	\$17,478,493	\$1,485,953	-\$1,271,171	-\$278,894	\$17,478,493
Grand Total	\$138,589,358	\$17,750,527	-\$12,434,513	-\$7,217,838	\$136,687,535	\$18,670,421	-\$12,434,513	-\$8,137,732	\$136,687,535