

Unit Name	FY 2023	FY 2024
College of Education & Human Sciences	3,600,000	3,850,000
College Health	11,350,000	12,150,000
College of Forestry & Conservation	4,600,000	5,110,000
College of Humanities/Sciences	25,160,000	25,200,000
College of the Arts & Media	7,250,000	7,400,000
Davidson Honors College	570,000	600,000
College of Business	6,275,000	6,750,000
School of Law & Law Library	5,100,000	5,770,000
Missoula College	4,800,000	5,800,000
TOTAL OF ACADEMIC UNITS	68,705,000	72,630,000

Provost	4,752,372	4,489,152 ¹
VPAA Dept. Operations	1,206,041	237,767 ²
VPEII	-	835,062
Mansfield Center	107,808	-
Mansfield Library	5,823,664	6,144,911
Vice Provost for Student Success	3,875,068	3,668,827 ³
President	1,404,070	1,026,334 ⁴
Internal Audit	405,012	461,521
Legal Counsel	557,285	577,566
Athletics	4,225,001	4,404,329
Strategic Planning	538,630	613,663
Inclusive Excellence	-	710,711
OOLD (new in FY24 from VPAA)	-	304,294
Human Resources	-	2,363,175
Business Activities	4,906,800	3,532,453 ⁵
Operations Preparedness/Response	2,964,224	1,178,635 ⁶
Facilities Services/Public Safety	14,108,889	14,531,738
VP Administration & Finance	2,035,020	3,075,879
Information Technology	8,143,171	9,138,982
Institutional Commitments	(7,386,113)	(7,386,113)
Admissions Office	2,823,277	2,948,410
Financial Aid	1,381,615	1,452,280
VP Enrollment & Strategic Communica	1,350,613	1,428,621
Biological Station	1,111,462	1,168,162
Bureau Business & Econ Research	493,450	543,141
Research & Creative Scholarship	5,813,462	6,193,281
VP Marketing & Brand Management	925,973	984,706
Brand Strategy	806,833	829,004
Creative Services	702,119	755,346
Digital Strategy	588,968	623,423
Communications	543,408	602,884
VP Marketing	440,375	463,550
Dues	105,220	152,220
Bad Debt	233,100	233,100
TOTAL FOR ADMINISTRATIVE UNITS	64,986,817	68,287,014

TOTAL FOR ALL: 133,691,817 140,917,014

Additional Comments
¹ Bitterroot College moved to Missoula College (\$677,500)
² OOLD moved to VPPC (\$295,000) Mansfield moved to VPEII (\$107,809) Global Engagement moved to VPEII (\$510,148) Provost Summer moved to VPEII (\$178,360)
³ MVSO office moved to Enrollment
⁴ Title IX moved to Inclusive Excellence (\$418,247)
⁵ Human Resources moved to VPPC
⁶ Insurance Holiday (FY24)