

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	The University of Montana - Missoula				
51030	ACTUAL FY 2012	PER- CENT	BUDGETED FY 2013	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:¹					
Contract Faculty (AY)	670.56	41.8%	664.94	40.8%	-0.8%
Contract Administrative	53.12	3.3%	53.16	3.3%	0.1%
Contract Professional	100.56	6.3%	110.84	6.8%	10.2%
Classified	618.05	38.5%	627.24	38.5%	1.5%
GTA	102.63	6.4%	106.47	6.5%	3.7%
GRA	0.54	0.0%	0.43	0.0%	-19.8%
Part-Time and Other	59.74	3.7%	65.07	4.0%	8.9%
TOTAL	1,605.20	100.0%	1,628.16	99.9%	1.4%
RESTRICTED:					
Contract Faculty (AY)	111.60	22.8%	110.60	22.8%	-0.9%
Contract Administrative	4.70	1.0%	4.70	1.0%	0.0%
Contract Professional	110.40	22.6%	109.50	22.6%	-0.8%
Classified	56.80	11.6%	56.30	11.6%	-0.9%
GTA	1.40	0.3%	1.40	0.3%	0.0%
GRA	127.80	26.1%	126.70	26.1%	-0.9%
Part-Time and Other	76.70	15.7%	76.10	15.7%	-0.8%
TOTAL	489.40	100.0%	485.30	100.0%	-0.8%
DESIGNATED:					
Contract Faculty (AY)	20.70	6.9%	21.04	6.5%	1.6%
Contract Administrative	4.95	1.7%	4.40	1.4%	-11.1%
Contract Professional	47.01	15.7%	52.19	16.2%	11.0%
Classified	114.61	38.4%	116.51	36.2%	1.7%
GTA	2.19	0.7%	1.97	0.6%	-10.2%
GRA	3.07	1.0%	7.81	2.4%	154.6%
Part-Time and Other	106.04	35.5%	118.03	36.7%	11.3%
TOTAL	298.57	99.9%	321.95	100.0%	7.8%
AUXILIARY:					
Contract Faculty (AY)	0.50	0.1%	1.00	0.2%	100.0%
Contract Administrative	7.25	1.4%	9.64	1.9%	33.0%
Contract Professional	14.83	2.9%	14.26	2.8%	-3.8%
Classified	310.21	60.1%	307.02	59.7%	-1.0%
Part-Time and Other	183.21	35.5%	182.39	35.5%	-0.4%
TOTAL	516.00	100.0%	514.30	100.0%	-0.3%
TOTAL FTE:					
Contract Faculty (AY)	803.36	27.6%	797.58	27.0%	-0.7%
Contract Administrative	70.02	2.4%	71.90	2.4%	2.7%
Contract Professional	272.80	9.4%	286.79	9.7%	5.1%
Classified	1,099.67	37.8%	1,107.07	37.5%	0.7%
GTA	106.22	3.7%	109.84	3.7%	3.4%
GRA	131.41	4.5%	134.95	4.6%	2.7%
Part-Time and Other	425.69	14.6%	441.59	15.0%	3.7%
TOTAL	2,909.17	100.0%	2,949.71	100.0%	1.4%

Comments

¹ Includes Travel Research and Flathead Lake Biological Station special appropriation.