

**UM - WESTERN**



**Campus: University of Montana - Western**

**Reporting Metric - Enrollment**

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budgeted
Resident	874	856	849	896	871
WUE	102	104	120	132	125
Non-resident	38	36	37	40	50
Total	1,014	996	1,006	1,068	1,046
Undergraduate	1,014	996	1,006	1,068	1,046
COT					
Graduate					
Total	1,014	996	1,006	1,068	1,046

**Campus: University of Montana - Western**

**Reporting Metric - Expenditures per Student**

General Operating Expenditures per FTE Student					
Expenditures per FTE FY02 Actual	Expenditures per FTE FY03 Actual	Expenditures per FTE FY04 Actual	Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Budgeted	Expenditures per FTE Growth Rate
\$7,306	\$7,810	\$8,101	\$8,302	\$8,906	5.1%

General Operating Expenditures Compared to Cost of Education Target Expenditures					
	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budgeted
Expenditures per FTE	\$7,306	\$7,810	\$8,101	\$8,302	\$8,906
COE Target Cost per FTE <sup>1</sup>	\$8,930	\$9,207	\$9,293	\$9,373	\$9,748
% of Target	81.8%	84.8%	87.2%	88.6%	91.4%

<sup>1</sup> Used a 5 year average of the "Higher Education Price Index" (HEPI) Average for FY 06 Budgeted. The average was a 4% increase.

**Campus: University of Montana - Western**

**Reporting Metric - Expenditures by Program**

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$3,563,761	\$3,679,107	\$3,863,262	\$4,335,241	\$4,347,917
Percent of Total	48.1%	47.3%	47.4%	48.9%	46.7%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$565,356	\$614,362	\$552,728	\$758,396	\$811,900
Percent of Total	7.6%	7.9%	6.8%	8.6%	8.7%
<b>Student Services</b>					
\$ Expenditures	\$853,272	\$897,696	\$1,042,511	\$1,094,681	\$1,176,991
Percent of Total	11.5%	11.5%	12.8%	12.3%	12.6%
<b>Institutional Support</b>					
\$ Expenditures	\$1,128,453	\$1,246,438	\$1,209,654	\$1,148,670	\$1,265,149
Percent of Total	15.2%	16.0%	14.8%	13.0%	13.6%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$879,669	\$910,547	\$996,912	\$1,015,985	\$1,079,369
Percent of Total	11.9%	11.7%	12.2%	11.5%	11.6%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$417,881	\$430,147	\$434,624	\$513,032	\$634,312
Percent of Total	5.6%	5.5%	5.3%	5.8%	6.8%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$50,000	\$0	\$0
Percent of Total	0.0%	0.0%	0.6%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$7,408,392	\$7,778,297	\$8,149,691	\$8,866,005	\$9,315,638
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

**Campus: University of Montana - Western**

**Reporting Metric - Per Student Funding**

	FY06 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	8,906	
Average Non-resident Tuition per FTE*	11,100	124.6%
Other Revenue per FTE***	174	2.0%
<b>Resident Student Funding</b>		
Expenditure per FTE*	8,906	
State Support per FTE**	5,292	59.4%
Transfer from UM-M (per FTE)	0	
Average Resident Tuition per FTE*	3,151	35.4%
Other Revenue per FTE***	174	2.0%
Non-Resident Subsidy per FTE	289	3.2%
* Excludes Program Fees and Super Tuition ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

**Campus: University of Montana - Western**

**Reporting Metric - Staffing Ratios**

	FY05 Actual	FY06 Budgeted
Student FTE to Faculty FTE Ratio*	15.8	15.8
Student FTE to Non-Faculty FTE Ratio**	17.2	16.0
Non-Faculty FTE** to Faculty FTE Ratio*	0.9	1.0
* Includes Faculty and GTAs		
** Includes All Employees Excluding Faculty		

Campus: University of Montana - Western

Reporting Metric - Current Year Budget Changes

	FY05 Budgeted	FY06 Budgeted	Change	Comments/Explanation
<b>Revenue</b>				
General Fund & Millage	4,008,545	4,325,631	317,086	COE Allocation - change to mandatory waivers
Reallocation of General Funds		945,390	945,390	
FY04 Carry Forward	170,000		(170,000)	OTO for X1 Transition, Library Acquisitions
Tuition (Incl Reg, Late Fees, etc)	3,050,965	3,340,305	289,340	Includes all fees, some now in other on CHE102
Scholarship & Fellowships	508,590	634,312	125,722	
Interest Earnings	15,000	20,000	5,000	
Other	50,000	50,000	0	04 termination account transfer
Campus Transfers	894,213		(894,213)	SGI, Waivers issue, Backfill
<b>Total Revenue</b>	<b>8,697,313</b>	<b>9,315,638</b>	<b>618,325</b>	
<b>Expenditures Changes</b>				
<b>Cost Increases</b>				
Salary Annualization - FY06		26,986		
Faculty & Staff Salary Increase		148,127		
Insurance/Benefit Increases		95,475		Health Insurance and Worker's Comp
Faculty Promotions/Merits		11,743		
MAP		19,706		
<b>Total Salary &amp; Benefits</b>	<b>6,585,589</b>	<b>6,887,626</b>	<b>302,037</b>	
Scholarships and Fellowships	508,590	575,312	66,722	
Utilities	200,000	221,895	21,895	Natural gas rate increase
Library Materials Increase	115,906	124,324	8,418	
Fixed Cost Increases	126,145	149,486	23,341	
Bad Debt	20,000		(20,000)	
Security Contracts	48,000	53,112	5,112	
Budget Reserves	132,702	36,000	(96,702)	
Adjustment for Enrollment Growth		142,770	142,770	Provided by OCHE
Other	960,381	995,513	35,132	
<b>Priorities/Investments</b>				
Sustained Growth Initiative		(59,000)	(59,000)	Program Ended in 05
New Program Initiative		69,300	69,300	Marketing
Retention and Advising		69,300	69,300	
Recruitment		50,000	50,000	
<b>Total Expenditure Change</b>	<b>8,697,313</b>	<b>9,315,638</b>	<b>618,325</b>	



THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name				Code	
		The University of Montana - Western				5108	
ACCOUNTING ENTITY		Name				Code	
		Current Unrestricted					
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)	
FTE DATA	Contract Faculty	67.52	52.11%	66.17	50.26%	-2.00%	
	Contract Administrative	8.21	6.34%	8.21	6.24%		
	Contract Professional	13.93	10.75%	15.32	11.64%	9.98%	
	Classified	35.66	27.52%	37.45	28.44%	5.02%	
	Graduate Teaching/Research Assistant						
	Part-time and Other	4.25	3.28%	4.50	3.42%	5.88%	
	<b>TOTAL STAFF FTE</b>	<b>129.57</b>	<b>100.00%</b>	<b>131.65</b>	<b>100.00%</b>	<b>1.61%</b>	
	Resident Student FTE	896.00		871.00		-2.79%	
	WUE Student FTE	132.00		125.00		-5.30%	
	Non-Resident Student FTE	40.00		50.00		25.00%	
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>		
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>						
	Contract Faculty	2,954,189	35.37%	2,996,688	34.51%	1.44%	
	Contract Administrative	593,729	7.11%	612,887	7.06%	3.23%	
	Contract Professional	558,205	6.68%	653,756	7.52%	17.12%	
	Classified	1,052,422	12.60%	1,144,715	13.19%	8.77%	
	GTAs and GRAs						
	Part-time	118,833	1.42%	131,448	1.51%	10.62%	
	Other Compensation						
	Total Salaries	5,277,378	63.18%	5,539,494	63.81%	4.97%	
	Employee Benefits	1,479,144	17.71%	1,808,388	20.83%	22.26%	
	Termination Pay	55,812	0.67%	30,000	0.35%	-46.25%	
	Overhead Cost Distribution						
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,812,335</b>	<b>81.56%</b>	<b>7,377,882</b>	<b>84.99%</b>	<b>8.30%</b>	
	Less: Vacancy Savings			-115,105	-1.33%	100.00%	
	<b>Net: Personal Services</b>	<b>6,812,335</b>	<b>81.56%</b>	<b>7,262,777</b>	<b>83.66%</b>	<b>6.61%</b>	
	<b>OPERATING COSTS</b>						
	62100 Contracted Services	333,028	3.99%	394,512	4.54%	18.46%	
	62200 Supplies and Materials	246,834	2.96%	187,142	2.16%	-24.18%	
	62300 Communications	158,956	1.90%	131,074	1.51%	-17.54%	
	62400 Travel	160,030	1.92%	149,657	1.72%	-6.48%	
	62500 Rent	8,325	0.10%	13,101	0.15%	57.37%	
	62600 Utilities	219,370	2.63%	221,895	2.56%	1.15%	
	62700 Repair and Maintenance	143,676	1.72%	122,300	1.41%	-14.88%	
	62800 Other	73,529	0.88%	118,844	1.37%	61.63%	
	62827 Administrative Assessment						
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,343,746</b>	<b>16.09%</b>	<b>1,338,525</b>	<b>15.42%</b>	<b>-0.39%</b>	
	Equipment and Capital	106,892	1.28%	62,024	0.70%	-41.97%	
Debt Service							
Transfers	90,000	1.08%	18,000	0.21%	-80.00%		
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>8,352,973</b>	<b>100.00%</b>	<b>8,681,326</b>	<b>100.00%</b>	<b>3.93%</b>		
Scholarships and Fellowships	513,032		634,312		23.64%		
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>8,866,005</b>		<b>9,315,638</b>		<b>5.07%</b>		
EXPENDITURES BY PROGRAM	Instruction	4,335,241	51.91%	4,347,917	50.08%	0.29%	
	Research						
	Public Service						
	Academic Support	758,396	9.08%	811,900	9.35%	7.05%	
	Student Services	1,094,681	13.11%	1,176,991	13.56%	7.52%	
	Institutional Support	1,148,670	13.75%	1,265,149	14.57%	10.14%	
	Operation and Maintenance of Plant	1,015,985	12.16%	1,079,369	12.43%	6.24%	
	<b>SUBTOTAL</b>	<b>8,352,973</b>	<b>100.00%</b>	<b>8,681,326</b>	<b>100.00%</b>	<b>3.93%</b>	
	Scholarships and Fellowships	513,032		634,312		23.64%	
<b>TOTAL EXPENDITURES BY PROGRAM</b>	<b>8,866,005</b>		<b>9,315,638</b>		<b>5.07%</b>		
PREPARED BY	Vice Chancellor, Administration & Finance			Susan D. Briggs		08/08/05	
	Title			Signature		Date	

THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT	Name	Code				
	The University of Montana - Western	5108				
ACCOUNTING ENTITY	Name	Code				
	General Fund Equipment & Program Development					
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	Graduate Teaching/Research Assistant					
	Part-time and Other					
	<b>TOTAL STAFF FTE</b>	0.00		0.00		
	Resident Student FTE					
	WUE Student FTE					
	Non-Resident Student FTE					
<b>TOTAL FY FTE STUDENTS</b>	0.00		0.00			
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty			25,000	12.50%	
	Contract Administrative					
	Contract Professional					
	Classified					
	GTAs and GRAs					
	Part-time					
	Other Compensation					
	Total Salaries	0		25,000	12.50%	
	Employee Benefits			4,000	2.00%	
	Termination Pay					
	Overhead Cost Distribution	0		0		
	<b>TOTAL PERSONAL SERVICES</b>	0		29,000	14.50%	
	Less: Vacancy Savings	0			0.00%	
	<b>Net: Personal Services</b>	0		29,000	14.50%	
	<b>OPERATING COSTS</b>					
	62100 Contracted Services				0.00%	
	62200 Supplies and Materials			600	0.30%	
	62300 Communications			400	0.20%	
	62400 Travel			1,000	50.00%	
	62500 Rent				0.00%	
	62600 Utilities				0.00%	
	62700 Repair and Maintenance				0.00%	
	62800 Other				0.00%	
	62827 Administrative Assessment	0			0.00%	
<b>TOTAL OPERATING EXPENSES</b>	0		2,000	1.00%		
Equipment and Capital			169,000	0.00%		
Debt Service	0			84.50%		
Transfers				0.00%		
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	0		200,000	100.00%		
Scholarships and Fellowships						
<b>TOTAL EXPENDITURES BY OBJECT</b>			200,000			
EXPENDITURES BY PROGRAM	Instruction			200,000		
	Research			0		
	Public Service			0		
	Academic Support					
	Student Services					
	Institutional Support					
	Operation and Maintenance of Plant					
	Other (list)					
	<b>SUBTOTAL</b>			200,000	100.00%	
	Scholarships and Fellowships			0		
<b>TOTAL EXPENDITURES BY PROGRAM</b>			0			
PREPARED BY	Vice Chancellor, Administration & Finance		0			
	Title		Susan D Briggs			8/8/05
			Signature			Date

**MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE**

Unit Code	Unit Name	Entity Code	Entity Name			
<b>5108</b>	<b>Univeristy of Montana - Western</b>	<b>31000</b>	<b>Current Unrestricted - General Fund</b>			
OBJECT OF REVENUE	NAME	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCR. (DECR.)
	<b>Tuition and Fees</b>					
	Registration	80,634	0.92%	80,000	0.86%	-0.79%
	Tuition - Resident	2,704,260	30.88%	2,744,168	29.46%	1.48%
	Tuition - Nonresident and WUE	960,240	10.96%	1,118,669	12.01%	16.50%
	Tuition Surcharge	-20	0.00%		0.00%	-100.00%
	Admissions	20,155	0.23%	20,000	0.21%	-0.77%
	Program Fees/Super Tuition		0.00%		0.00%	0.00%
	Other - Utility Surcharge	0	0.00%	11,780	0.13%	100.00%
	<b>Total Tuition and Fees</b>	<b>3,765,268</b>	<b>42.99%</b>	<b>3,974,617</b>	<b>42.67%</b>	<b>5.56%</b>
	<b>Investment Earnings</b>					
	Investment Earnings	40,744	0.47%	20,000	0.21%	-50.91%
	Other - (list)		0.00%		0.00%	0.00%
	<b>Total Investment Earnings</b>	<b>40,744</b>	<b>0.47%</b>	<b>20,000</b>	<b>0.21%</b>	<b>-50.91%</b>
	<b>Sale of Merchandise</b>					
	<b>Appropriation Transfers</b>					
	General Fund Transfer	3,545,236	40.48%	4,744,671	50.93%	33.83%
	Millage Transfer	463,310	5.29%	526,350	5.65%	13.61%
	Distance Learning Transfer		0.00%		0.00%	0.00%
	Other Transfers (list)		0.00%		0.00%	0.00%
	<b>Total Appropriation Transfers</b>	<b>4,008,546</b>	<b>45.77%</b>	<b>5,271,021</b>	<b>56.58%</b>	<b>31.49%</b>
	<b>Other Transfers</b>					
	Mandatory		0.00%		0.00%	0.00%
	Non-Mandatory - UMM	894,213	10.21%		0.00%	-100.00%
	Retirement Plan Transfer		0.00%		0.00%	0.00%
	Other -Carry forward from FY04		0.00%		0.00%	0.00%
	<b>Total Other Transfers</b>	<b>894,213</b>	<b>10.21%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
	<b>Miscellaneous</b>	<b>48,813</b>	<b>0.56%</b>	<b>50,000</b>	<b>0.54%</b>	<b>2.43%</b>
	<b>Total Revenue (excl. Sch. &amp; Fell.)</b>	<b>8,757,585</b>	<b>100.00%</b>	<b>9,315,638</b>	<b>100.00%</b>	<b>6.37%</b>
	<b>Total Funding</b>	<b>8,757,585</b>		<b>9,315,638</b>		<b>6.37%</b>
	<b>Analysis of Change in Fund Balance</b>					
	Beginning Fund Balance (excl Comp Abs)	223,920		153,204		-31.58%
	Excess Revenue over Expenditures	(108,420)				
	Prior Year Adjustments	(2,053)				
	GAAP Adjustments (excl Comp Abs)	39,757				
	Ending Fund Balance (excl Comp Abs)	153,204		153,204		0.00%
	Compensated Absences	702,339				

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

**MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED EQUIPMENT & PROGRAM DEVELOPMENT ACCOUNT  
COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE**

Unit Code	Unit Name	Entity Code	Entity Name			
<b>5108</b>	<b>University of Montana - Western</b>	<b>31000</b>	<b>Equipment &amp; Development Funds</b>			
OBJECT OF REVENUE	NAME	ACTUAL FY 2005	PERCENT	BUDGETED BIENNIUM	PERCENT	PERCENT INCR. (DECR.)
	<b>Tuition and Fees</b>					
	Registration				0.00%	
	Tuition - Resident				0.00%	
	Tuition - Nonresident and WUE				0.00%	
	Tuition Surcharge				0.00%	
	Admissions				0.00%	
	Program Fees/Super Tuition				0.00%	
	Other - Utility Surcharge				0.00%	100.00%
	<b>Total Tuition and Fees</b>	0	0.00%	0	0.00%	
	<b>Investment Earnings</b>					
	Investment Earnings				0.00%	
	Other - (list)				0.00%	
	<b>Total Investment Earnings</b>	0	0.00%	0	0.00%	
	<b>Sale of Merchandise</b>					
	<b>Appropriation Transfers</b>					
	General Fund Transfer			200,000	100.00%	100.00%
	Millage Transfer				0.00%	
	Distance Learning Transfer				0.00%	
	Other Transfers (list)				0.00%	
	<b>Total Appropriation Transfers</b>	0	0.00%	200,000	100.00%	100.00%
	<b>Other Transfers</b>					
	Mandatory				0.00%	
	Non-Mandatory - UMM				0.00%	
	Retirement Plan Transfer				0.00%	
	Other -Carry forward from FY04				0.00%	
	<b>Total Other Transfers</b>	0	0.00%	0	0.00%	
	<b>Miscellaneous</b>				0.00%	
	<b>Total Revenue (excl. Sch. &amp; Fell.)</b>	0	0.00%	200,000	100.00%	100.00%
	<b>Total Funding</b>	0		200,000		100.00%
	Analysis of Change in Fund Balance					
	Beginning Fund Balance (excl Comp Abs)			0		
	Excess Revenue over Expenditures					
	Prior Year Adjustments					
	GAAP Adjustments (excl Comp Abs)					
	Ending Fund Balance (excl Comp Abs)	0		0		
	Compensated Absences					

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

The biennial portion of the appropriation for Equipment and Program Development for Two Year programs. Appropriation not spent in FY 06 will carryforward to FY 07.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT	Name	Code				
	<b>The University of Montana - Western</b>	<b>5108</b>				
ACCOUNTING ENTITY	Name	Code				
	<b>Instruction</b>	<b>01</b>				
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty	67.52	93.44%	66.17	92.94%	-2.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional	1.00	1.38%	1.00	1.40%	0.00%
	Classified	3.20	4.43%	3.58	5.03%	11.88%
	Graduate Teaching/Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other	0.54	0.75%	0.45	0.63%	-16.67%
	<b>TOTAL STAFF FTE</b>	<b>72.26</b>	<b>100.00%</b>	<b>71.20</b>	<b>100.00%</b>	<b>-1.47%</b>
	Resident Student FTE	896.00		871.00		-2.79%
	WUE Student FTE	132.00		125.00		-5.30%
	Non-Resident Student FTE	40.00		50.00		25.00%
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>	
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty	2,951,689	68.09%	2,996,688	68.92%	1.52%
	Contract Administrative	3,043	0.07%	3,000	0.07%	-1.40%
	Contract Professional	50,695	1.17%	47,714	1.10%	-5.88%
	Classified	97,032	2.24%	107,773	2.48%	11.07%
	GTAs and GRAs		0.00%		0.00%	0.00%
	Part-time	14,589	0.34%	12,750	0.29%	-12.61%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	3,117,048	71.90%	3,167,925	72.86%	1.63%
	Employee Benefits	824,546	19.02%	909,113	20.91%	10.26%
	Termination Pay	50,971	1.18%	30,000	0.69%	-41.14%
	Overhead Cost Distribution		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,992,564</b>	<b>92.10%</b>	<b>4,107,038</b>	<b>94.46%</b>	<b>2.87%</b>
	Less: Vacancy Savings		0.00%		0.00%	100.00%
	<b>Net: Personal Services</b>	<b>3,992,564</b>	<b>92.10%</b>	<b>4,107,038</b>	<b>94.46%</b>	<b>2.87%</b>
	<b>OPERATING COSTS</b>					
	62100 Contracted Services	48,078	1.11%	50,801	1.18%	5.66%
	62200 Supplies and Materials	116,615	2.69%	71,019	1.63%	-39.10%
	62300 Communications	46,691	1.09%	47,774	1.10%	2.32%
	62400 Travel	22,091	0.51%	28,929	0.67%	30.95%
	62500 Rent	4,800	0.11%	5,284	0.12%	10.08%
	62600 Utilities		0.00%		0.00%	0.00%
	62700 Repair and Maintenance	5,183	0.12%	1,327	0.03%	-74.39%
	62800 Other	10,229	0.24%	25,745	0.59%	151.69%
	62827 Administrative Assessment		0.00%		0.00%	0.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>253,687</b>	<b>5.85%</b>	<b>230,879</b>	<b>5.31%</b>	<b>-8.99%</b>
	Equipment and Capital	26,989	0.62%		0.00%	-100.00%
	Debt Service		0.00%		0.00%	0.00%
Transfers	62,000	1.43%	10,000	0.23%	0.00%	
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>4,335,241</b>	<b>100.00%</b>	<b>4,347,917</b>	<b>100.00%</b>	<b>0.29%</b>	
Scholarships and Fellowships						
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>4,335,241</b>		<b>4,347,917</b>		<b>0.29%</b>	

THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT	Name		Code			
	The University of Montana - Western		5108			
ACCOUNTING ENTITY	Name		Code			
	Academic Support		04			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	2.50	24.14%	3.50	30.79%	40.00%
	Contract Professional	3.50	33.78%	2.50	21.99%	-28.57%
	Classified	4.25	41.02%	5.25	46.17%	23.53%
	Graduate Teaching/Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other	0.11	1.06%	0.12	1.06%	9.09%
	<b>TOTAL STAFF FTE</b>	<b>10.36</b>	<b>100.00%</b>	<b>11.37</b>	<b>100.00%</b>	<b>9.75%</b>
	Resident Student FTE	896.00		871.00		-2.79%
	WUE Student FTE	132.00		125.00		-5.30%
	Non-Resident Student FTE	40.00		50.00		25.00%
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>	
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty	500	0.07%		0.00%	0.00%
	Contract Administrative	168,290	22.19%	231,669	28.53%	37.66%
	Contract Professional	153,636	20.26%	113,012	13.92%	-26.44%
	Classified	104,502	13.78%	135,153	16.65%	29.33%
	GTAs and GRAs		0.00%		0.00%	0.00%
	Part-time	3,116	0.41%	3,450	0.43%	10.72%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	430,044	56.71%	483,284	59.53%	12.38%
	Employee Benefits	127,486	16.81%	177,523	21.87%	39.25%
	Termination Pay	1,891	0.25%		0.00%	-100.00%
	Overhead Cost Distribution		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	<b>559,421</b>	<b>73.76%</b>	<b>660,807</b>	<b>81.39%</b>	<b>18.12%</b>
	Less: Vacancy Savings		0.00%	-20,435	-2.52%	100.00%
	<b>Net: Personal Services</b>	<b>559,421</b>	<b>73.76%</b>	<b>640,372</b>	<b>78.87%</b>	<b>14.47%</b>
	<b>OPERATING COSTS</b>					
	62100 Contracted Services	1,737	0.22%	1,300	0.16%	-25.14%
	62200 Supplies and Materials	19,298	2.54%	18,300	2.25%	-5.17%
	62300 Communications	12,591	1.66%	10,275	1.27%	-18.39%
	62400 Travel	11,261	1.48%	7,150	0.88%	-36.51%
	62500 Rent	1,000	0.13%	1,000	0.12%	0.00%
	62600 Utilities		0.00%		0.00%	0.00%
	62700 Repair and Maintenance	14,472	1.91%	5,200	0.64%	-64.07%
	62800 Other	69,863	9.21%	71,279	8.78%	-2.03%
	62827 Administrative Assessment		0.00%		0.00%	0.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>130,222</b>	<b>17.17%</b>	<b>114,504</b>	<b>14.10%</b>	<b>-12.07%</b>
	Equipment and Capital	60,753	8.01%	57,024	7.02%	-6.14%
Debt Service		0.00%		0.00%	0.00%	
Transfers	8,000	1.05%		0.00%	0.00%	
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>758,396</b>	<b>100.00%</b>	<b>811,900</b>	<b>100.00%</b>	<b>7.05%</b>	
Scholarships and Fellowships						
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>758,396</b>		<b>811,900</b>		<b>7.05%</b>	

THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name				Code
		The University of Montana - Western				5108
ACCOUNTING ENTITY		Name				Code
		Student Services				05
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	2.36	14.66%	1.36	7.91%	-42.37%
	Contract Professional	6.81	42.27%	9.20	53.52%	35.10%
	Classified	6.10	37.86%	6.02	35.02%	-1.31%
	Graduate Teaching/Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other	0.84	5.21%	0.61	3.55%	-27.38%
	<b>TOTAL STAFF FTE</b>	<b>16.11</b>	<b>100.00%</b>	<b>17.19</b>	<b>100.00%</b>	<b>6.70%</b>
	Resident Student FTE	896.00		871.00		-2.79%
	WUE Student FTE	132.00		125.00		-5.30%
	Non-Resident Student FTE	40.00		50.00		25.00%
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>	
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty	2,000	0.18%		0.00%	-100.00%
	Contract Administrative	136,206	12.44%	83,683	7.11%	-38.56%
	Contract Professional	233,443	21.33%	368,525	31.31%	57.87%
	Classified	154,855	14.15%	151,202	12.85%	-2.36%
	GTAs and GRAs		0.00%		0.00%	0.00%
	Part-time	22,788	2.08%	17,993	1.53%	-21.04%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	549,292	50.18%	621,403	52.80%	13.13%
	Employee Benefits	171,466	15.66%	245,888	20.89%	43.40%
	Termination Pay	565	0.05%		0.00%	-100.00%
	Overhead Cost Distribution		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	<b>721,322</b>	<b>65.89%</b>	<b>867,291</b>	<b>73.69%</b>	<b>20.24%</b>
	Less: Vacancy Savings		0.00%	-29,911	-2.54%	100.00%
	<b>Net: Personal Services</b>	<b>721,322</b>	<b>65.89%</b>	<b>837,380</b>	<b>71.15%</b>	<b>16.09%</b>
	<b>OPERATING COSTS</b>					
	62100 Contracted Services	114,517	10.47%	111,350	9.46%	-2.77%
	62200 Supplies and Materials	76,346	6.97%	60,623	5.14%	-20.59%
	62300 Communications	67,488	6.17%	41,975	3.57%	-37.80%
	62400 Travel	116,461	10.65%	101,338	8.60%	-12.99%
	62500 Rent		0.00%		0.00%	0.00%
	62600 Utilities	9	0.00%		0.00%	-100.00%
	62700 Repair and Maintenance	2,092	0.19%	1,000	0.08%	-52.20%
	62800 Other	-3,554	-0.32%	15,325	1.30%	-531.19%
	62827 Administrative Assessment		0.00%		0.00%	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>373,359</b>	<b>34.11%</b>	<b>331,611</b>	<b>28.17%</b>	<b>-11.18%</b>	
Equipment and Capital		0.00%		0.00%	0.00%	
Debt Service		0.00%		0.00%	0.00%	
Transfers		0.00%	8,000	0.68%	#DIV/0!	
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>1,094,681</b>	<b>100.00%</b>	<b>1,176,991</b>	<b>100.00%</b>	<b>7.52%</b>	
Scholarships and Fellowships						
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>1,094,681</b>		<b>1,176,991</b>		<b>7.52%</b>	

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT		Name			Code	
		The University of Montana - Western			5108	
ACCOUNTING ENTITY		Name			Code	
		Institutional Support			06	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	3.35	21.97%	3.35	20.68%	0.00%
	Contract Professional	2.62	17.18%	2.62	16.17%	0.00%
	Classified	8.66	56.79%	9.25	57.10%	6.81%
	Graduate Teaching/Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other	0.62	4.07%	0.98	6.05%	58.06%
	<b>TOTAL STAFF FTE</b>	<b>15.25</b>	<b>100.00%</b>	<b>16.20</b>	<b>100.00%</b>	<b>6.23%</b>
	Resident Student FTE	896.00		871.00		-2.79%
	WUE Student FTE	132.00		125.00		-5.30%
	Non-Resident Student FTE	40.00		50.00		25.00%
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>	
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	286,190	24.91%	294,535	23.28%	2.92%
	Contract Professional	120,431	10.48%	124,505	9.84%	3.38%
	Classified	261,723	22.78%	288,435	22.80%	10.21%
	GTAs and GRAs		0.00%		0.00%	0.00%
	Part-time	16,786	1.47%	28,140	2.22%	67.64%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	685,131	59.65%	735,615	58.14%	7.37%
	Employee Benefits	192,188	16.73%	266,173	21.04%	38.50%
	Termination Pay	2,220	0.19%		0.00%	-100.00%
	Overhead Cost Distribution		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	<b>879,539</b>	<b>76.57%</b>	<b>1,001,788</b>	<b>79.18%</b>	<b>13.90%</b>
	Less: Vacancy Savings		0.00%	-37,888	-2.99%	100.00%
	<b>Net: Personal Services</b>	<b>879,539</b>	<b>76.57%</b>	<b>963,900</b>	<b>76.19%</b>	<b>9.59%</b>
	<b>OPERATING COSTS</b>					
	62100 Contracted Services	91,550	7.97%	136,608	10.80%	49.22%
	62200 Supplies and Materials	28,070	2.44%	32,200	2.54%	14.71%
	62300 Communications	25,469	2.22%	25,050	1.98%	-1.65%
	62400 Travel	7,349	0.64%	10,740	0.85%	46.15%
	62500 Rent	5,783	0.50%	6,817	0.54%	17.88%
	62600 Utilities		0.00%		0.00%	0.00%
	62700 Repair and Maintenance	3,942	0.34%	23,339	1.84%	492.08%
	62800 Other	101,968	8.88%	61,495	4.86%	-39.69%
	62827 Administrative Assessment		0.00%		0.00%	0.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>264,131</b>	<b>22.99%</b>	<b>296,249</b>	<b>23.43%</b>	<b>12.16%</b>
	Equipment and Capital		0.00%	5,000	0.40%	0.00%
Debt Service		0.00%		0.00%	0.00%	
Transfers	5,000	0.44%		0.00%	0.00%	
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>1,148,670</b>	<b>100.00%</b>	<b>1,265,149</b>	<b>100.00%</b>	<b>10.14%</b>	
Scholarships and Fellowships	0					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>1,148,670</b>		<b>1,265,149</b>		<b>10.14%</b>	



**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT		Name				Code
		The University of Montana - Western				5108
ACCOUNTING ENTITY		Name				Code
		Operation & Maintenance of Plant				07
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified	13.45	86.27%	13.35	85.09%	-0.74%
	Graduate Teaching/Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other	2.14	13.73%	2.34	14.91%	9.35%
	<b>TOTAL STAFF FTE</b>	<b>15.59</b>	<b>100.00%</b>	<b>15.69</b>	<b>100.00%</b>	<b>0.64%</b>
	Resident Student FTE	896.00		871.00		-2.79%
	WUE Student FTE	132.00		125.00		-5.30%
	Non-Resident Student FTE	40.00		50.00		25.00%
<b>TOTAL FY FTE STUDENTS</b>	<b>1068.00</b>		<b>1046.00</b>		<b>-2.06%</b>	
EXPENDITURES BY OBJECT	<b>PERSONAL SERVICES</b>					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified	434,310	42.75%	462,152	42.82%	6.41%
	GTAs and GRAs		0.00%		0.00%	0.00%
	Part-time	61,554	6.07%	69,115	6.40%	12.28%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	495,864	48.81%	531,267	49.22%	7.14%
	Employee Benefits	163,458	16.09%	209,691	19.43%	28.28%
	Termination Pay	166	0.02%		0.00%	-100.00%
	Overhead Cost Distribution		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	<b>659,488</b>	<b>64.91%</b>	<b>740,958</b>	<b>68.65%</b>	<b>12.35%</b>
	Less: Vacancy Savings		0.00%	-26,871	-2.49%	100.00%
	<b>Net: Personal Services</b>	<b>659,488</b>	<b>64.91%</b>	<b>714,087</b>	<b>66.16%</b>	<b>8.28%</b>
	<b>OPERATING COSTS</b>					
	62100 Contracted Services	77,147	7.59%	94,453	8.75%	22.43%
	62200 Supplies and Materials	6,505	0.64%	5,000	0.46%	-23.13%
	62300 Communications	6,716	0.66%	6,000	0.56%	-10.66%
	62400 Travel	2,868	0.28%	1,500	0.14%	-47.69%
	62500 Rent	-3,258	-0.32%		0.00%	0.00%
	62600 Utilities	219,360	21.59%	221,895	20.56%	1.16%
	62700 Repair and Maintenance	117,987	11.61%	91,434	8.46%	-22.50%
	62800 Other	-104,977	-10.33%	-55,000	-5.10%	47.61%
	62827 Administrative Assessment		0.00%		0.00%	0.00%
	<b>TOTAL OPERATING EXPENSES</b>	<b>322,348</b>	<b>31.73%</b>	<b>365,282</b>	<b>33.84%</b>	<b>13.32%</b>
	Equipment and Capital	19,150	1.89%		0.00%	-100.00%
Debt Service		0.00%		0.00%	0.00%	
Transfers	15,000	1.48%		0.00%	0.00%	
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>1,015,985</b>	<b>100.00%</b>	<b>1,079,369</b>	<b>100.00%</b>	<b>6.24%</b>	
Scholarships and Fellowships						
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>1,015,985</b>		<b>1,079,369</b>		<b>6.24%</b>	

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

		Name			Code
<b>UNIT</b>	<b>The University of Montana - Western</b>				<b>5108</b>
<b>ACCOUNTING ENTITY</b>	<b>Scholarships &amp; Fellowships</b>				<b>08</b>
	<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL FY 2005</b>	<b>BUDGETED FY 2006</b>	<b>PERCENT INCREASE (DECREASE)</b>	
<b>FTE DATA</b>	Contract Faculty				
	Contract Administrative				
	Contract Professional				
	Classified				
	Graduate Teaching/Research Assistant				
	Part-time and Other				
	<b>TOTAL STAFF FTE</b>	0.00	0.00		
	Resident Student FTE	893.00	871.00		
	WUE Student FTE	131.00	125.00		
	Non-Resident Student FTE	39.00	50.00		
<b>TOTAL FY FTE STUDENTS</b>	<b>1063.00</b>	<b>1046.00</b>			
<b>EXPENDITURES BY OBJECT</b>	<b>PERSONAL SERVICES</b>				
	Contract Faculty				
	Contract Administrative				
	Contract Professional				
	Classified				
	GTAs and GRAs				
	Part-time				
	Other Compensation				
	Total Salaries	0	0		
	Employee Benefits				
	Termination Pay				
	Overhead Cost Distribution				
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>		
	Less: Vacancy Savings				
	<b>Net: Personal Services</b>	<b>0</b>	<b>0</b>		
	<b>OPERATING COSTS</b>				
	62100 Contracted Services				
	62200 Supplies and Materials				
	62300 Communications				
	62400 Travel				
	62500 Rent				
	62600 Utilities				
	62700 Repair and Maintenance				
	62800 Other				
	62827 Administrative Assessment				
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>		
	Equipment and Capital				
Debt Service					
Transfers					
<b>TOTAL (Excl. Scholar. &amp; Fellow.)</b>	<b>0</b>	<b>0</b>			
Scholarships and Fellowships	513,032	634,312			
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>513,032</b>	<b>634,312</b>		<b>23.64%</b>	

**THE MONTANA UNIVERSITY SYSTEM**  
**COMPARATIVE SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS**

UNIT	Name						Code	
	The University of Montana - Western						5108	
DESCRIPTION	ACTUAL FY 2005			BUDGETED FY 2006			PERCENT INCREASE (DECREASE)	
	FTE (1) NUMBER	DOLLAR AMOUNT	PERCENT	FTE (1) NUMBER	DOLLAR AMOUNT	PERCENT		
IN-STATE	1.16	3,472	0.68%	8.09	25,842	4.07%	100.00%	
OUT-OF-STATE (2)								
Athletic	In-State Portion	13.55	40,509	7.90%	15.34	49,000	7.72%	20.96%
	Out-of-State Portion	15.57	124,193	24.21%	17.68	140,996	22.23%	13.53%
Graduate	In-State Portion							
	Out-of-State Portion							
Under-Graduate	In-State Portion							
	Out-of-State Portion	3.08	24,540		3.23	25,750	4.06%	4.93%
WICHE	In-State Portion							
	Out-of-State Portion							
<b>SUB-TOTAL - Out-of-State</b>		18.65	\$148,733	28.99%	20.91	\$166,746	26.29%	12.11%
FACULTY & STAFF DISCRETIONARY		4.92	14,718	2.87%	5.00	15,970	2.52%	8.51%
DEPENDENT DISCRETIONARY		2.78	8,317	1.62%	5.00	15,970	2.52%	100.00%
ATHLETIC IN-STATE DISCRETIONARY		66.07	197,520	38.50%	69.99	223,580	35.25%	13.19%
GRADUATE STUDENTS (In-State) DISCRETIONARY								
<b>TOTAL DISCRETIONARY WAIVERS</b>		107.13	\$413,269	80.55%	124.33	\$497,108	78.37%	20.29%
NATIVE AMERICAN STUDENTS		27.80	83,123	16.20%	31.95	102,070	16.09%	22.79%
VETERANS		2.43	7,261	1.42%	3.00	9,582	1.51%	31.97%
PEACE AND FIRE ORPHANS								
WAR ORPHANS/PRISONERS OF WAR								
SENIOR CITIZENS		1.88	5,619	1.10%	2.00	6,388	1.01%	13.69%
CUSTODIAL STUDENTS								100.00%
COMMUNITY COLLEGES								
HIGH SCHOOL HONOR		1.26	3,760	0.73%	6.00	19,164	3.02%	409.68%
NATIONAL MERIT								
<b>TOTAL MANDATORY WAIVERS</b>		33.37	\$99,763	19.45%	42.95	\$137,204	21.63%	37.53%
<b>TOTAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>		140.51	\$513,032	100.00%	167.28	\$634,312	100.00%	23.64%

(1) FTE Waiver shall be valued as follows:

REGISTRATION AND INCIDENTAL

<u>2004-2005</u>	<u>2005-2006</u>
\$2,989.56 AY	\$3,194.40 AY
\$1,494.78 Sem	\$1,597.20 Sem

OUT-OF-STATE VALUE  
NON-RESIDENT FEE

<u>2004-2005</u>	<u>2005-2006</u>
\$7,752.96 AY	\$7,975.80 AY
\$3,876.48 Sem	\$3,987.90 Sem

(2) All out-of-state waivers should be reflected in this category. (Limited by Board Policy)

Previous year FY FTE Enrollment 1,046 X 2% = 20.92 FTE

**THE MONTANA UNIVERSITY SYSTEM  
COMPARATIVE ANALYSIS OF FACULTY SALARIES \***

CHE 105  
Rev. (6/91)

UNIT		Name				Code		
		The University of Montana - Western				5108		
CATEGORY		ACTUAL FY 2005			B BUDGETED FY 2006			PERCENT INCR. (DECR.)
		FTE	AY SALARY	PERCENT TENURED	FTE	AY SALARY	PERCENT TENURED	
PROFESSOR	Lowest		47,480			49,353	3.9%	
	Average		51,012			52,989	3.9%	
	Highest		59,360			61,637	3.8%	
	FTE	17.00		100%	17.00		100%	
ASSOCIATE PROFESSOR	Lowest		40,502			40,878	0.9%	
	Average		43,225			44,843	3.7%	
	Highest		46,502			48,342	4.0%	
	FTE	12.00		25%	13.50		30%	
ASSISTANT PROFESSOR	Lowest		30,000			37,930	26.4%	
	Average		39,257			41,210	5.0%	
	Highest		43,668			48,907	12.0%	
	FTE	12.25		16%	11.25		9%	
INSTRUCTOR	Lowest		28,047			30,000	7.0%	
	Average		31,616			32,680	3.4%	
	Highest		35,326			36,786	4.1%	
	FTE	11.00		0%	12.00		0%	
WEIGHTED AVERAGE (Four Ranks Only)		52.25	42,384		53.75	43,944	3.7%	
POST-RETIREMENT FACULTY								
LECTURER AND OTHER (Average)			42,385			43,944	3.7%	
SUMMER SESSION			28,397			29,442	3.7%	
G.T.A.'s (Average)								
WEIGHTED AVERAGE College of Technology Faculty								

\*\*\* COMMENTS --- EXPLANATION \*\*\*

THE MONTANA UNIVERSITY SYSTEM  
 BUDGET FOR AUXILIARY FUNDS  
 FISCAL YEAR 2006 BUDGETED

CHE106A  
 (7/99)

UNIT The University of Montana - Western AGENCY NUMBER 5108

Functional Unit	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Ending Fund Balance	FTE
							Personal Services	Operating & Capital	Total Expenses		
821000	Business Activities (Payroll Accrual)	1,607			0		1,607		1,607	0	
823000	Auxiliary Services	83,778		74,100	(74,100)	120,200	0	32,750	32,750	97,128	
823500	Dining Services	3,404		119,489	(119,489)	1,335,500	617,803	595,597	1,213,400	6,015	17.65
824000	Bookstore	163,349		0	0	620,000	109,527	521,700	631,227	152,122	2.20
824500	Conference & Event Services	44,338		2,820	(2,820)	61,500	54,229	4,750	58,979	44,039	1.13
827000	Parking	28,871		20,100	(20,100)	25,350	8,806	16,100	24,906	9,215	0.26
827500	Student Union	66,865		39,500	(39,500)	93,600	8,640	64,236	72,876	48,089	0.23
833000	Division of Outreach	(204)	10,000	0	10,000	91,069	45,044	50,700	95,744	5,121	1.33
836400	Student Health Services	29,452		0	0	311,850	37,216	271,290	308,506	32,796	0.74
837000	Residence Life	120,932		159,000	(159,000)	900,043	329,123	425,850	754,973	107,002	7.85
854000	PE Operations	726	228,000	0	228,000	48,100	133,561	142,150	275,711	1,115	3.14
	<b>SUBFUND TOTAL</b>	<b>\$543,118</b>	<b>\$238,000</b>	<b>\$415,009</b>	<b>(\$177,009)</b>	<b>\$3,607,212</b>	<b>\$1,345,556</b>	<b>\$2,125,123</b>	<b>\$3,470,679</b>	<b>\$502,642</b>	<b>34.53</b>













THE MONTANA UNIVERSITY SYSTEM  
 BUDGET FOR ENDOWMENT FUNDS  
 FISCAL YEAR 2006 BUDGETED

CHE109B  
 (7/99)

UNIT The University of Montana - Western AGENCY NUMBER 5108

UNIT	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Ending Fund Balance	FTE
							Personal Services	Operating & Capital	Total Expenses		
850000	Endowments	4,475		150	(150)	143				4,468	
<b>SUBFUND TOTAL</b>		\$4,475	\$0	\$150	(\$150)	\$143	\$0	\$0	\$0	\$4,468	-

THE MONTANA UNIVERSITY SYSTEM  
 BUDGET FOR ENDOWMENT FUNDS  
 FISCAL YEAR 2005 ACTUAL

CHE109A  
 (7/99)

UNIT The University of Montana - Western AGENCY NUMBER 5108

	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Ending Fund Balance	FTE
							Personal Services	Operating & Capital	Total Expenses		
850000	Endowments	4,524		150	(150)	100				4,475	
	SUBFUND TOTAL	\$4,524	\$0	\$150	(\$150)	\$100	\$0	\$0	\$0	\$4,475	0.00





THE MONTANA UNIVERSITY SYSTEM  
 BUDGET FOR DESIGNATED FUNDS  
 FISCAL YEAR 2006 BUDGETED

CHE112a  
 (7/99)

UNIT		The University of Montana - Western					AGENCY NUMBER 5108				
Functional Unit	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Ending Fund Balance	FTE
							Personal Services	Operating & Capital	Total Expenses		
821000	Business Activities	365,479	21,500	51,000	(29,500)	131,350	72,115	32,800	104,915	362,414	1.44
821500	Financial Aid	21,122			0	107,000	46,000	1,200	47,200	80,922	1.61
828000	Employee Wellness	23,429			0	68,000	17,046	54,320	71,366	20,063	0.32
831000	Vice Chancellor - Academics	107,385	2,000		2,000	165,490	64,127	106,130	170,257	104,618	1.51
833000	Division of Outreach	271,083			0	1,031,500	269,291	715,300	984,591	317,992	5.30
835000	Library Services	22,578			0	8,500	1,800	7,720	9,520	21,558	0.06
836000	Student Services	178,181	2,500	2,300	200	224,700	61,397	154,830	216,227	186,854	1.90
837000	Residence Life	1,896			0	5,200	550	5,310	5,860	1,236	0.02
838000	Learning Center	630			0	1,000	0	920	920	710	
851000	News & Publications	6,242			0	10,000	1,100	9,030	10,130	6,112	0.03
852000	Inter-collegiate Athletics	16,912	36,000		36,000	193,400	36,352	196,002	232,354	13,958	0.71
861000	Recharges	190,710		39,000	(39,000)	460,000	59,320	324,925	384,245	227,465	1.26
	<b>SUBFUND TOTAL</b>	<b>1,205,647</b>	<b>\$62,000</b>	<b>\$92,300</b>	<b>(\$30,300)</b>	<b>\$2,406,140</b>	<b>\$629,098</b>	<b>\$1,608,487</b>	<b>\$2,237,585</b>	<b>\$1,343,902</b>	<b>14.16</b>

THE MONTANA UNIVERSITY SYSTEM  
 BUDGET FOR DESIGNATED FUNDS  
 FISCAL YEAR 2005 ACTUAL

CHE112a  
 (7/99)

Unit		The University of Montana - Western					AGENCY NUMBER 5108				
Functional Unit	Title	* Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Ending Fund Balance	FTE
							Personal Services	Operating & Capital	Total Expenses		
821000	Business Activities	281,699	83,500	11,589	71,911	120,193	59,207	49,117	108,324	365,479	1.33
821500	Financial Aid	29,100	0	0	0	106,614	44,929	69,663	114,592	21,122	1.65
826500	Physical Plant				0				0	0	
828000	Employee Wellness	24,474			0	63,487	15,838	48,694	64,532	23,429	0.31
831000	Vice Chancellor - Academics	92,577	2,000		2,000	161,660	62,371	86,481	148,852	107,385	1.43
833000	Division of Outreach	142,892		7,500	(7,500)	1,013,644	234,010	643,943	877,952	271,083	4.85
835000	Library Services	20,415			0	7,993	1,561	4,268	5,830	22,578	0.05
836000	Student Services	130,955	4,439	2,257	2,182	238,174	41,880	151,249	193,129	178,181	1.38
837000	Residence Life	2,320			0	5,351	353	5,423	5,776	1,896	
838000	Learning Center	902			0	969		1,240	1,240	630	
851000	News & Publications	3,440			0	9,243	737	5,704	6,441	6,242	0.02
852000	Inter-collegiate Athletics	14,876	36,000	0	36,000	185,410	46,487	172,888	219,375	16,912	1.26
861000	Recharges	126,528		18,993	(18,993)	443,956	54,941	305,840	360,780	190,710	1.14
	<b>SUBFUND TOTAL</b>	<b>870,178</b>	<b>\$125,939</b>	<b>\$40,339</b>	<b>\$85,600</b>	<b>\$2,356,692</b>	<b>\$562,314</b>	<b>\$1,544,509</b>	<b>\$2,106,823</b>	<b>\$1,205,647</b>	<b>13.42</b>



THE MONTANA UNIVERSITY SYSTEM  
ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	The University of Montana - Western				
	ACTUAL		BUDGETED		PERCENT
	FY 2005	PERCENT	FY 2006	PERCENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY)	67.52	35.9%	66.17	34.8%	-2.0%
Contract Administrative	8.21	4.4%	8.21	4.3%	
Contract Professional	13.93	11.7%	15.32	8.1%	10.0%
Classified	35.66	19.0%	37.45	19.7%	5.0%
GTA					
GRA					
Part-Time/Other	4.25	2.3%	4.50	2.4%	5.9%
<b>TOTAL</b>	<b>129.57</b>	<b>69.0%</b>	<b>131.65</b>	<b>69.2%</b>	<b>1.6%</b>
<b>RESTRICTED:</b>					
Contract Faculty (AY)	2.00	1.1%	1.00	0.5%	-50.0%
Contract Administrative	0.29	0.2%	0.29	0.2%	
Contract Professional	4.97	2.6%	5.03	2.6%	1.2%
Classified	3.04	1.6%	3.17	1.7%	4.3%
GTA					
GRA					
Part-Time/Other	0.42	0.2%	0.41	0.2%	100.0%
<b>TOTAL</b>	<b>10.72</b>	<b>5.7%</b>	<b>9.90</b>	<b>5.2%</b>	<b>-7.6%</b>
<b>DESIGNATED:</b>					
Contract Administrative	0.30	0.2%	0.30	0.2%	0%
Contract Professional	1.35	0.7%	1.26	0.7%	0%
Classified	6.36	3.4%	6.81	3.6%	7.1%
Part-Time/Other	5.41	2.9%	5.79	3.0%	7.0%
<b>TOTAL</b>	<b>13.42</b>	<b>7.1%</b>	<b>14.16</b>	<b>7.4%</b>	<b>5.5%</b>
<b>AUXILIARY:</b>					
Contract Administrative	1.00	0.5%	0.95	0.5%	0%
Contract Professional	2.16	1.1%	2.27	1.2%	0%
Classified	20.27	10.8%	21.78	11.4%	7.4%
Part-Time/Other	10.74	5.7%	9.53	5.0%	-11.3%
<b>TOTAL</b>	<b>34.17</b>	<b>18.2%</b>	<b>34.53</b>	<b>18.2%</b>	<b>1.1%</b>
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	69.52	37.0%	67.17	35.3%	-3.4%
Contract Administrative	9.80	5.2%	9.75	5.1%	-0.5%
Contract Professional	22.41	11.9%	23.88	12.6%	6.6%
Classified	65.33	34.8%	69.21	36.4%	5.9%
GTA					
GRA					
Part-Time/Other	20.82	11.1%	20.23	10.6%	-2.8%
<b>TOTAL</b>	<b>187.88</b>	<b>100.0%</b>	<b>190.24</b>	<b>100.0%</b>	<b>1.3%</b>

\*\*\* COMMENTS \*\*\*

THE MONTANA UNIVERSITY SYSTEM  
SUMMARY OF EXPENDITURES  
ALL FUNDS

UNIT	Name		Code		PERCENT INCREASE (DECREASE)
	THE UNIVERSITY OF MONTANA - WESTERN		5108		
FUND TYPE	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	
CURRENT FUNDS					
CURRENT UNRESTRICTED	8,776,005	48.07%	9,497,638	49.52%	8.22%
CURRENT RESTRICTED	3,085,694	16.90%	3,162,580	16.49%	2.49%
CURRENT DESIGNATED	2,106,823	11.54%	2,237,585	11.67%	6.21%
AUXILIARY ENTERPRISES	3,353,025	18.37%	3,470,679	18.09%	3.51%
<b>SUBTOTAL CURRENT FUNDS</b>	<b>\$17,321,548</b>	<b>94.89%</b>	<b>\$18,368,482</b>	<b>95.77%</b>	<b>6.04%</b>
LOAN FUNDS	\$12,784	0.07%	\$12,800	0.07%	0.12%
ENDOWMENT FUNDS					0%
PLANT FUNDS					
UNEXPENDED	109,882	0.60%	173,200	0.90%	57.62%
REPAIR AND REPLACEMENT	300,500	1.65%	122,000	0.64%	-59.40%
RETIREMENT OF INDEBTEDNESS	510,072	2.79%	503,986	2.63%	-1.19%
<b>SUBTOTAL PLANT FUNDS</b>	<b>\$920,454</b>	<b>5.04%</b>	<b>\$799,186</b>	<b>4.17%</b>	<b>150.00%</b>
AGENCY FUNDS	\$93		\$65		-30.24%
<b>TOTAL ALL FUNDS</b>	<b>\$18,254,879</b>	<b>100.00%</b>	<b>\$19,180,533</b>	<b>100.00%</b>	<b>5.07%</b>
TRANSFERS OUT					
CURRENT	507,106	36.84%	525,309	34.47%	3.59%
PLANT	869,109	63.15%	998,570	65.52%	14.90%
ENDOWMENT	150	0.01%	150	0.01%	
<b>TOTAL TRANSFERS OUT</b>	<b>\$1,376,365</b>	<b>100.00%</b>	<b>\$1,524,029</b>	<b>100.00%</b>	<b>10.73%</b>

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

**THE MONTANA UNIVERSITY SYSTEM  
SUMMARY OF REVENUES  
ALL FUNDS**

UNIT	Name		Code	
	The University of Montana - Western		5108	
FUND TYPE	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT
1 State Support - General Operating	4,008,546	21.41%	5,271,021	27.47%
2 State Funds - Long Range Building	16,859	0.09%		0.00%
3 State Funds - Student Aid	114,414	0.61%	120,000	0.63%
4 State Funds - Grants and Contracts	13,272	0.07%	11,865	0.06%
5 State Funds - Other	1,330	0.01%	800	0.00%
6 State Funds - Inter Campus Transfers		0.00%		0.00%
<b>TOTAL STATE FUNDING</b>	<b>4,154,421</b>	<b>22.19%</b>	<b>5,403,686</b>	<b>28.16%</b>
7 Student Tuition and Fees- General Operating	3,765,268	20.11%	3,974,617	20.72%
8 Student Fees - Other Mandatory Fees	782,442	4.18%	797,072	4.15%
9 Student Course/Program Fees	306,868	1.64%	240,160	1.25%
10 Room and Board	1,304,819	6.97%	1,315,000	6.85%
11 Other Student Fee Revenues	300,803	1.61%	361,000	1.88%
12 Other Auxiliary Revenues	642,431	3.43%	642,600	3.35%
<b>TOTAL STUDENT FUNDING</b>	<b>7,102,630</b>	<b>37.94%</b>	<b>7,330,449</b>	<b>38.21%</b>
13 Federal Funds- Grants and Contracts	920,570	4.92%	992,848	5.17%
14 Federal Funds - Student Aid	1,869,056	9.98%	1,813,247	9.45%
15 Federal Funds - General Operating	0	0.00%		0.00%
16 Federal Funds - Other	9,174	0.05%	9,200	0.05%
<b>TOTAL FEDERAL FUNDING</b>	<b>2,798,800</b>	<b>14.95%</b>	<b>2,815,295</b>	<b>14.67%</b>
17 Sales and Services Revenues	2,684,039	14.34%	2,814,992	14.67%
18 Indirect Cost Revenues	70,062	0.37%	79,200	0.41%
19 Other General Operating Revenues	66,931	0.36%	82,500	0.43%
20 Investment Income	76,918	0.41%	43,356	0.23%
Other Revenue Categories:				
21 Land Grant Transfers	588,552	3.14%	275,000	1.43%
22 Restricted Private Gifts/Grants/Scholarships	286,532	1.53%	341,870	1.78%
23 Retirement Trf. 04/ 04Carry Forward to 05	0	0.00%		0.00%
24 Inter Campus Transfer	894,213	4.78%	0	0.00%
		0		0
<b>TOTAL REVENUES</b>	<b>\$18,723,097</b>	<b>100.00%</b>	<b>\$19,186,348</b>	<b>100%</b>

\*\*\* COMMENTS -- EXPLANATIONS \*\*\*

University of Montana - Western  
Mandatory and Non Mandatory Transfers

FY06 Budget

**MANDATORY TRANSFERS**

Fund	31600 Unrestricted	32600 Restricted	33600 Designated	34600 Auxiliaries	40600 Loan	50600 Endowments	71600 Unexpended	72600 R & R	73600 Debt Service	80600 Agency	Total
Auxiliary Transfer for Bond Payment				(352,020)				352,020			-
Dining Services - Transfer to R & R for Dishwasher Debt				(5,489)				5,489			-
R & R Transfer to UM-Missoula for Dishwasher Payment								(5,489)			(5,489)
Land Grant Transfer For Bond Payment							(30,000)		30,000		-
Transfer Student Building Fees for Bond Payment							(171,500)		171,500		-
Transfer R & R Funds from Auxiliary to Retirement of Indebtedness								(300,000)	300,000		-
Academic Facilities Fees Transfer to UM - Missoula for Debt Payment									(50,700)		(50,700)
<b>Total Mandatory Transfers</b>	-	-	-	(357,509)	-	-	(201,500)	52,020	450,800	-	(56,189)

**NON MANDATORY TRANSFERS**

Fund	31600 Unrestricted	32600 Restricted	33600 Designated	34600 Auxiliaries	40600 Loan	50600 Endowments	71600 Unexpended	72600 R & R	73600 Debt Service	80600 Agency	Total
Land Grant transfer to Operating Accounts			29,000	228,000			(257,000)		-		-
Transfer to Missoula Debt Management Plan								(83,881)			(83,881)
Endowment transfer to scholarships		150				(150)					-
Transfer from Land Grant for Sprinkler & Misc Projects							(100,000)	100,000			-
Transfer to Motor Pool R & R			(19,000)					19,000			-
Transfer for Reserve Revolving Account	(18,000)		18,000								-
Transfer for Auxiliary R&R				(17,500)				17,500			-
Transfer Designated to R & R for Telephone System Maint.			(20,000)					20,000			-
Transfer Designated to R & R for Radio Station Upgrades			(2,300)					2,300			-
Technology Fee to R & R			(20,000)					20,000			-
Designated Support of Aux. Elementary Outdoor Ed Programs			(10,000)	10,000							-
Y.C. Administrative Transfer to Designated			12,500	(12,500)							-
Transfer from SUB to Student Activities and Clubs			2,500	(2,500)							-
Indirect Cost to R & R			(5,000)					5,000			-
Transfer from SUB to R & R				(10,000)				10,000			-
Traffic Contribution to Parking Lot R & R				(15,000)				15,000			-
Transfer Student Indirect Costs to Sprinkler Project			(16,000)					16,000			-
<b>Total Non Mandatory Transfers</b>	(18,000)	150	(30,300)	180,500	-	(150)	(357,000)	140,919	-	-	(83,881)
<b>Total Transfers</b>	(18,000)	150	(30,300)	(177,009)	-	(150)	(558,500)	192,939	450,800	-	(140,070)

The University of Montana - Western Transfer Activity FY05  
Transfer Among Funds

	Current Funds				Student Loans	Endowment Funds	Plant Funds				Net Transfer
	Unrestricted						Unexpended	Renewal & Replacement	Retirement of Indebtedness	Investment in Plant	
	General Operating	Designated	Auxiliary Enterprises	Restricted							
<b>Mandatory:</b>											
<b>Principal and Interest:</b>											
Bond Pledge Auxiliary Transfer			(353,600.00)					353,600.00			0.00
Bond Payments							(245,000.00)	(316,582.00)	561,582.00		0.00
Total Principal and Interest	0.00	0.00	(353,600.00)	0.00	0.00	0.00	(245,000.00)	(316,582.00)	561,582.00	0.00	0.00
<b>Mandatory Other:</b>											
Miscellaneous Other Transfers											0.00
Total Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Non - mandatory:</b>											
<b>Renewals and Replacements:</b>											
Project R&R Transfers	(10,000.00)							10,000.00			0.00
Establish Reserve Revolving Account (901.15)	(60,000.00)	60,000.00									0.00
Retire Costs Revolving Account (901.10)	(20,000.00)	20,000.00									0.00
Total Renewal and Replacements	(90,000.00)	80,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
<b>Other:</b>											
Land Grant Transfer to Operating Accounts		24,000.00	230,200.00				(254,200.00)				0.00
IDC Transfer to Birch Creek to Support Elementary Outdoor Education Programs		(10,000.00)	10,000.00								0.00
Endowment Transfer to Scholarships				150.00		(150.00)					0.00
Misc. Other Transfers		(8,400.00)	(15,666.00)				(2,491.00)	26,557.00			0.00
Total Other	0.00	5,600.00	224,534.00	150.00	0.00	(150.00)	(256,691.00)	26,557.00	0.00	0.00	0.00
<b>Movement of Equity (NIIP)</b>											
									0.00	0.00	0.00
<b>Total Transfers In</b>	0.00	124,350.00	247,700.00	150.00	0.00		0.00	390,157.00	561,582.00		1,323,939.00
<b>Total Transfers Out</b>	(90,000.00)	(38,750.00)	(376,766.00)		0.00	(150.00)	(501,691.00)	(316,582.00)		0.00	(1,323,939.00)
<b>Transfer Total</b>	(90,000.00)	85,600.00	(129,066.00)	150.00	0.00	(150.00)	(501,691.00)	73,575.00	561,582.00	0.00	0.00

Transfer From (To) The University of Montana

Debt Service-Dishwasher			(2,760.00)								(2,760.00)
Missoula Backfill	729,213.00										729,213.00
U/M Sustainable Growth	165,000.00										165,000.00
Debt Management Plan Transfer								(62,134.00)			(62,134.00)
Academic Facilities Fee									(50,216.00)		(50,216.00)
Total Transfer From (To) The University of Montana	894,213.00	0.00	(2,760.00)	0.00	0.00	0.00	0.00	(62,134.00)	(50,216.00)	0.00	779,103.00