

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2008

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		3,452,516	32.07%	0.00%
Contract Administrative	611ADM	0		663,242	6.16%	0.00%
Classified	611CLS	0		1,385,924	12.87%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		803,777	7.47%	0.00%
Other Salaries	612OTS	0		129,356	1.20%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		6,434,815	59.77%	0.00%
Employee Benefits	614BEN	0		2,057,190	19.11%	0.00%
Employee Waivers	614BNW	0		27,000	0.25%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		30,000	0.28%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		2,114,190	19.64%	0.00%
Vacancy Savings	616VSV	0		-118,558	-1.10%	0.00%
Total Personal Services		0		8,430,447	78.31%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		396,380	3.68%	0.00%
Supplies	622SUP	0		217,088	2.02%	0.00%
Communications	623COM	0		123,435	1.15%	0.00%
Travel	624TRV	0		136,796	1.27%	0.00%
Rent	625RNT	0		23,401	0.22%	0.00%
Utilities	626UTL	0		241,700	2.24%	0.00%
Repairs & Maintenance	627MNT	0		112,447	1.04%	0.00%
Other	628OTH	0		161,251	1.50%	0.00%
Waivers & Scholarships	628WAV	0		784,532	7.29%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		2,197,030	20.41%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		128,680	1.20%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		128,680	1.20%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		10,000	0.09%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		10,000	0.09%	0.00%
Total Capital and Transfers		0		138,680	1.29%	0.00%
Total Expenses		0		10,766,157	100.00%	0.00%

The University of Montana
UM-Western
Current Unrestricted Revenues
Fiscal Year 2008

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0		78,000	0.72%	0.00%
Resident Tuition	500RES	0		3,014,432	28.00%	0.00%
Non-resident Tuition	505NON	0		595,401	5.53%	0.00%
WUE Tuition	505WUE	0		683,865	6.35%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		22,100	0.21%	0.00%
Program Tuition & Fees	520PRG	0		0	0.00%	0.00%
Total Tuition and Fees		0		4,393,798	40.81%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		5,488,272	50.98%	0.00%
Hi-Ed Millage Revenue	555MIL	0		682,613	6.34%	0.00%
Other OCHE/State Funding	555SPE	0		111,474	1.04%	0.00%
Total State Allocations		0		6,282,359	58.35%	0.00%
Other Revenues						
Investments	540INV	0		40,000	0.37%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		19,500	0.18%	0.00%
Other Student Fees	532OSF	0		30,000	0.28%	0.00%
Sales & Service	570SAS	0		0	0.00%	0.00%
Other Revenue	580OTH	0		500	0.00%	0.00%
Total Other Revenues		0		90,000	0.84%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Revenues		0		10,766,157	100.00%	0.00%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2008
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		197,604	21.66%	0.00%
Classified	611CLS	0		174,605	19.14%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		170,374	18.68%	0.00%
Other Salaries	612OTS	0		3,450	0.38%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		546,033	59.85%	0.00%
Employee Benefits	614BEN	0		188,116	20.62%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		188,116	20.62%	0.00%
Vacancy Savings	616VSV	0		-24,071	-2.64%	0.00%
Total Personal Services		0		710,078	77.84%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		16,000	1.75%	0.00%
Supplies	622SUP	0		13,800	1.51%	0.00%
Communications	623COM	0		10,700	1.17%	0.00%
Travel	624TRV	0		5,700	0.62%	0.00%
Rent	625RNT	0		1,000	0.11%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		2,000	0.22%	0.00%
Other	628OTH	0		79,304	8.69%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		128,504	14.09%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		73,680	8.08%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		73,680	8.08%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		73,680	8.08%	0.00%
Total Expenses		0		912,262	100.00%	0.00%

The University of Montana
 UM-Western
 Current Unrestricted Expenses
 Fiscal Year 2008
 Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		299,988	22.61%	0.00%
Classified	611CLS	0		338,469	25.51%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		153,798	11.59%	0.00%
Other Salaries	612OTS	0		16,900	1.27%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		809,155	60.99%	0.00%
Employee Benefits	614BEN	0		261,868	19.74%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		261,868	19.74%	0.00%
Vacancy Savings	616VSV	0		-35,103	-2.65%	0.00%
Total Personal Services		0		1,035,920	78.08%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		158,596	11.95%	0.00%
Supplies	622SUP	0		35,991	2.71%	0.00%
Communications	623COM	0		24,850	1.87%	0.00%
Travel	624TRV	0		12,240	0.92%	0.00%
Rent	625RNT	0		6,817	0.51%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		6,339	0.48%	0.00%
Other	628OTH	0		40,910	3.08%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		285,743	21.54%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		5,000	0.38%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		5,000	0.38%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		5,000	0.38%	0.00%
Total Expenses		0		1,326,663	100.00%	0.00%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2008
Instruction

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		3,449,516	67.12%	0.00%
Contract Administrative	611ADM	0		60,000	1.17%	0.00%
Classified	611CLS	0		68,177	1.33%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		84,353	1.64%	0.00%
Other Salaries	612OTS	0		11,500	0.22%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		3,673,546	71.48%	0.00%
Employee Benefits	614BEN	0		1,113,135	21.66%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		30,000	0.58%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		1,143,135	22.24%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		4,816,681	93.72%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		50,460	0.98%	0.00%
Supplies	622SUP	0		81,174	1.58%	0.00%
Communications	623COM	0		46,910	0.91%	0.00%
Travel	624TRV	0		34,018	0.66%	0.00%
Rent	625RNT	0		5,584	0.11%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		1,271	0.02%	0.00%
Other	628OTH	0		43,437	0.85%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		262,854	5.11%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		50,000	0.97%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		50,000	0.97%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		10,000	0.19%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		10,000	0.19%	0.00%
Total Capital and Transfers		0		60,000	1.17%	0.00%
Total Expenses		0		5,139,535	100.00%	0.00%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2008
Operation/Maintenance Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		523,018	44.75%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		75,500	6.46%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		598,518	51.21%	0.00%
Employee Benefits	614BEN	0		208,527	17.84%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		208,527	17.84%	0.00%
Vacancy Savings	616VSV	0		-24,537	-2.10%	0.00%
Total Personal Services		0		782,508	66.95%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		95,274	8.15%	0.00%
Supplies	622SUP	0		5,000	0.43%	0.00%
Communications	623COM	0		6,000	0.51%	0.00%
Travel	624TRV	0		1,500	0.13%	0.00%
Rent	625RNT	0		10,000	0.86%	0.00%
Utilities	626UTL	0		241,700	20.68%	0.00%
Repairs & Maintenance	627MNT	0		101,729	8.70%	0.00%
Other	628OTH	0		-75,000	-6.42%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		386,203	33.05%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		1,168,711	100.00%	0.00%

The University of Montana
 UM-Western
 Current Unrestricted Expenses
 Fiscal Year 2008
 Scholarships/Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		0	0.00%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		0	0.00%	0.00%
Employee Benefits	614BEN	0		0	0.00%	0.00%
Employee Waivers	614BNW	0		27,000	3.33%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		27,000	3.33%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		27,000	3.33%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		0	0.00%	0.00%
Supplies	622SUP	0		0	0.00%	0.00%
Communications	623COM	0		0	0.00%	0.00%
Travel	624TRV	0		0	0.00%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		0	0.00%	0.00%
Other	628OTH	0		0	0.00%	0.00%
Waivers & Scholarships	628WAV	0		784,532	96.67%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		784,532	96.67%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		811,532	100.00%	0.00%

The University of Montana
 UM-Western
 Current Unrestricted Expenses
 Fiscal Year 2008
 Student Services

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		3,000	0.21%	0.00%
Contract Administrative	611ADM	0		105,650	7.51%	0.00%
Classified	611CLS	0		281,655	20.01%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		395,252	28.08%	0.00%
Other Salaries	612OTS	0		22,006	1.56%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		807,563	57.38%	0.00%
Employee Benefits	614BEN	0		285,544	20.29%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		285,544	20.29%	0.00%
Vacancy Savings	616VSV	0		-34,847	-2.48%	0.00%
Total Personal Services		0		1,058,260	75.19%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		76,050	5.40%	0.00%
Supplies	622SUP	0		81,123	5.76%	0.00%
Communications	623COM	0		34,975	2.48%	0.00%
Travel	624TRV	0		83,338	5.92%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		1,108	0.08%	0.00%
Other	628OTH	0		72,600	5.16%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		349,194	24.81%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		1,407,454	100.00%	0.00%

The University of Montana
UM-Western
Statement of Waivers and Scholarships
Fiscal Year 2008

Bud 230

Accounts	Account Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	0		95,000	11.71%	0.00%
Non-Res Tuition Waiver-Undergrad	62846	0		62,000	7.64%	0.00%
Total Undergraduate		0		157,000	19.35%	0.00%
Graduate						
Res Tuition Waiver-Graduate	62820	0		0	0.00%	0.00%
Non-Res Tuition Waiver-Graduate	62820A	0		0	0.00%	0.00%
GTA/GRA Waivers	61422	0		0	0.00%	0.00%
Total Graduate		0		0	0.00%	0.00%
Athletic						
Res Tuition Waiver-Athletics	62829A	0		250,000	30.81%	0.00%
Non-Res Tuition Waiver-Athletics	62846A	0		194,000	23.91%	0.00%
Total Athletic		0		444,000	54.71%	0.00%
Other						
Other Tuition Waivers	62874	0		0	0.00%	0.00%
Total Other		0		0	0.00%	0.00%
Total Campus Discretionary Waiver		0		601,000	74.06%	0.00%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	0		106,000	13.06%	0.00%
Faculty & Staff	61408	0		8,000	0.99%	0.00%
Dependent Waiver	61421	0		19,000	2.34%	0.00%
Veteran	62874H	0		8,000	0.99%	0.00%
Peace & Fire Orphans	62874F	0		3,354	0.41%	0.00%
War Orphans/Prisoners of War	62874J	0		0	0.00%	0.00%
September 11, 2001 Victim	62874S	0		0	0.00%	0.00%
Senior Citizens	62874G	0		9,000	1.11%	0.00%
Custodial Student	62874B	0		0	0.00%	0.00%
Community College Honor	62874A	0		0	0.00%	0.00%
MUS High School Honor	62874C	0		57,178	7.05%	0.00%
National Merit	62874D	0		0	0.00%	0.00%
Total Waivers and Scholarships		0		210,532	25.94%	0.00%
Total Board of Regents Designated		0		210,532	25.94%	0.00%
Total Expenses		0		811,532	100.00%	0.00%

**The University of Montana
UM-Western
Budget for Auxiliary Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Bookstore	175,117	700,000	0	700,000	93,708	600,100	5,000	698,808	5,853	182,162
Dining/Food Services	54,476	1,466,000	0	1,466,000	740,013	675,250	120,648	1,535,911	29,061	13,626
Health Services	55,642	80,300	0	80,300	40,743	27,850	0	68,593	4,316	71,665
Other Auxiliary Non-Pledged	0	0	0	0	0	0	0	0	0	0
Other Auxiliary Pledged	136,189	278,700	210,000	488,700	241,713	181,175	65,000	487,888	25,470	162,471
Parking	30,925	33,050	0	33,050	13,145	8,970	35,000	57,115	884	7,744
Rentals	14,302	20,000	0	20,000	0	16,950	2,500	19,450	0	14,852
Student Housing	201,713	960,600	0	960,600	333,485	457,830	162,000	953,315	44,036	253,034
Student Union	76,316	101,500	0	101,500	10,420	62,050	30,000	102,470	0	75,346
Totals	744,678	3,640,150	210,000	3,850,150	1,473,227	2,030,175	420,148	3,923,550	109,620	780,898

**The University of Montana
UM-Western
Budget for Designated Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Associated Students-ASUMW	151,577	155,700	0	155,700	60,913	118,560	2,400	181,873	140	125,544
Athletics	24,057	196,900	5,000	201,900	8,067	199,640	0	207,707	619	18,869
Campus Sales & Services	196,641	465,000	0	465,000	112,243	345,220	47,750	505,213	11,915	168,343
Continuing Education	102,853	976,000	0	976,000	300,747	660,700	10,000	971,447	22,970	130,376
Designated Scholarships	11,529	70,000	0	70,000	0	70,000	0	70,000	0	11,529
F&A Sponsored Programs	268,618	95,400	0	95,400	79,382	8,700	15,000	103,082	38,715	299,651
Fees	219,161	150,500	0	150,500	70,245	66,350	80,000	216,595	3,051	156,117
General Designated	213,306	151,500	3,000	154,500	92,038	74,560	30,000	196,598	6,640	177,848
Instructional Fees	86,313	94,190	0	94,190	3,750	100,150	0	103,900	0	76,603
Sales & Services	47,308	117,710	2,000	119,710	85,286	39,980	0	125,266	0	41,752
Totals	1,321,363	2,472,900	10,000	2,482,900	812,671	1,683,860	185,150	2,681,681	84,050	1,206,632

**The University of Montana
UM-Western
Budget for Endowment Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Endowment - UM Western	4,579	225	0	225	0	0	150	150	0	4,654
Totals	4,579	225	0	225	0	0	150	150	0	4,654

**The University of Montana
UM-Western
Budget for Loan Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Federal & State Loan	547,626	19,000	0	19,000	0	17,200	0	17,200	0	549,426
Institutional Loan	91,250	4,850	0	4,850	0	0	0	0	0	96,100
Private Loan	0	0	0	0	0	0	0	0	0	0
Totals	638,877	23,850	0	23,850	0	17,200	0	17,200	0	645,527

**The University of Montana
UM-Western
Budget for Plant Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Renewal/Replacement - UM West	644,118	101,950	469,207	571,157	0	538,900	371,908	910,808	0	304,467
Retrmt of Indebtedness - UM Wes	-45,951	54,174	525,177	579,351	0	514,155	74,431	588,586	0	-55,186
Unexpended - UM Western	321,395	657,602	90,000	747,602	0	355,209	481,473	836,682	0	232,316
Totals	919,562	813,726	1,084,384	1,898,110	0	1,408,263	927,812	2,336,076	0	481,597

**The University of Montana
UM-Western
Budget for Restricted Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Financial Aid Programs	0	1,751,405	0	1,751,405	239,785	1,511,620	0	1,751,405	0	0
Other Restricted	3,945	96,766	0	96,766	86,106	10,660	0	96,766	0	3,945
Private Gifts & Scholarships	5,000	438,884	150	439,034	0	439,034	0	439,034	0	5,000
Restricted Sponsored Programs	282	1,017,664	0	1,017,664	636,230	381,435	0	1,017,664	0	282
Restricted Sponsored Programs G	0	0	0	0	0	0	0	0	0	0
Totals	9,227	3,304,719	150	3,304,869	962,120	2,342,749	0	3,304,869	0	9,227

**THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME							CODE	
The University of Montana - Western							51080	
DESCRIPTION	Original Op Plan FY 07		Actual FY 07		Budgeted FY 08		Actual FY 07 to Budgeted FY 08	
	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad (6%)	23.64	80,000	21.78	73,718	28.32	95,000	30.0%	28.9%
Resident Dual Credit	0.00		0.00		-			
Resident Athletics	73.86	250,000	60.86	205,982	74.52	250,000	22.5%	21.4%
Resident Graduate (4%)	0.00		0.00		-			
SUBTOTAL	97.50	330,000	82.64	279,700	102.84	345,000	24.4%	23.3%
Non-Resident (2%)								
NR Undergraduate	5.37	62,221	2.40	27,779	5.31	62,000	121.5%	123.2%
NR Athletics	16.40	190,000	15.04	174,261	16.62	194,000	10.5%	11.3%
NR Graduate	0.00		0.00		0.00			
NR WICHE	0.00		0.00		0.00			
PhD/MSSE	0.00		0.00		0.00			
Other								
SUBTOTAL	21.77	252,221	17.44	202,040	21.93	256,000	25.7%	26.7%
Mandatory								
Montana Indians	32.50	110,000	31.28	105,878	31.60	106,000	1.0%	0.1%
Veterans	2.36	8,000	2.34	7,925	2.38	8,000	1.8%	0.9%
Resident Faculty & Staff	4.14	14,000	1.79	6,067	2.38	8,000	33.0%	31.9%
Resident Employee Dependents	4.43	15,000	4.66	15,761	5.66	19,000	21.6%	20.6%
War Orphans/Peace Officers	0.00		0.84	2,828	1.00	3,354	19.7%	18.6%
Prisoners of War	0.00		0.00		0.00			
Senior Citizens	3.84	13,000	2.62	8,876	2.68	9,000	2.3%	1.4%
Custodial Students	0.00		0.00		0.00			
Community Colleges	0.00		0.00		0.00			
High School Honors	5.91	20,000	12.91	43,679	17.04	57,178	32.1%	30.9%
National Merit	0.00		0.00		0.00			
Other								
SUBTOTAL	53.18	180,000	56.44	191,014	62.76	210,532	11.2%	10.2%
Scholarships								
Total Tuition Waived								
	172.45	762,221	156.52	672,754	187.53	811,532	19.8%	20.6%

Tuition Waivers are valued as follows:

AY Tuition Fees/FTE:	FY07	FY08	
Resident Undergraduate	3,384.60	3,354.60	Registration fee included in FY07
Resident Graduate			
Non-Resident Undergraduate	11,584.80	11,674.80	Registration fee included in FY07
Non-Resident Graduate	-		

Utilization Limitation

Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year

	FY07	FY08
Fall FY06 FTE Enrollment	1,079.00	
Fall FY07 FTE Enrollment		1,094.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	64.74
Actual FY06 and Budgeted FY07 FTE Equivalent Waivers		21.78
		28.32

Non-Resident UG, Graduate, and Athletic tuition waivers may not exceed 2% of the unit's previous year's FTE enrollment

	FY07	FY08
FY06 FY FTE Enrollment	1,090.00	
FY07 FY FTE Enrollment		1,117.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	21.80
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		17.44
		21.93

Resident Graduate tuition waivers may not exceed 4% of the units total fall term FTE for the preceding year

	FY07	FY08
Fall FY06 FTE Enrollment	1,079.00	
Fall FY07 FTE Enrollment		1,094.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	4%	43.16
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		-
		-

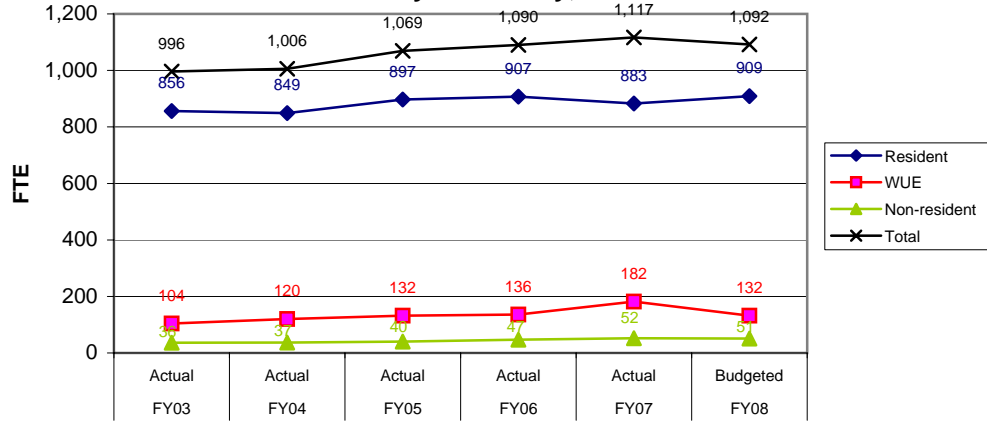
UNIT	The University of Montana - Western				
	ACTUAL FY 2007	PER- CENT	BUDGETED FY 2008	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	67.01	50.6%	72.43	51.5%	8.1%
Contract Administrative	7.22	5.4%	7.85	5.6%	8.7%
Contract Professional	13.60	10.2%	15.17	10.8%	11.5%
Classified	41.06	30.9%	41.59	29.6%	1.3%
GTA		0.0%		0.0%	0.0%
GRA		0.0%		0.0%	0.0%
Part-Time and Other	3.86	2.9%	3.55	2.5%	-8.0%
TOTAL	132.75	100.0%	140.59	100.0%	5.9%
RESTRICTED:					
Contract Faculty (AY)	3.33	16.3%	0.50	3.0%	-85.0%
Contract Administrative	0.29	1.4%	0.11	0.7%	-62.1%
Contract Professional	3.96	19.4%	3.78	22.7%	-4.5%
Classified	3.50	17.1%	3.67	22.1%	4.9%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	9.38	45.8%	8.56	51.5%	-8.7%
TOTAL	20.46	100.0%	16.62	100.0%	-18.8%
DESIGNATED:					
Contract Faculty (AY)	1.59	9.4%	1.75	9.8%	10.1%
Contract Administrative	0.30	1.8%	0.40	2.2%	100.0%
Contract Professional	1.34	7.9%	1.01	5.7%	-24.6%
Classified	8.16	48.2%	9.13	51.3%	11.9%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	5.54	32.7%	5.49	30.9%	-0.9%
TOTAL	16.93	100.0%	17.78	99.9%	5.0%
AUXILIARY:					
Contract Faculty (AY)	-	0.0%	-	0.0%	0.0%
Contract Administrative	1.00	2.9%	1.64	4.6%	64.0%
Contract Professional	1.41	4.1%	1.52	4.3%	7.8%
Classified	22.68	66.3%	21.28	60.3%	-6.2%
Part-Time and Other	9.10	26.6%	10.86	30.8%	19.3%
TOTAL	34.19	100.0%	35.30	100.0%	3.2%
TOTAL FTE:					
Contract Faculty (AY)	71.93	35.2%	74.68	35.5%	3.8%
Contract Administrative	8.81	4.3%	10.00	4.8%	13.5%
Contract Professional	20.31	9.9%	21.48	10.2%	5.8%
Classified	75.40	36.9%	75.67	36.0%	0.4%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	27.88	13.6%	28.46	13.5%	2.1%
TOTAL	204.33	100.0%	210.29	100.0%	2.9%
Comments					

Campus: The University of Montana-Western

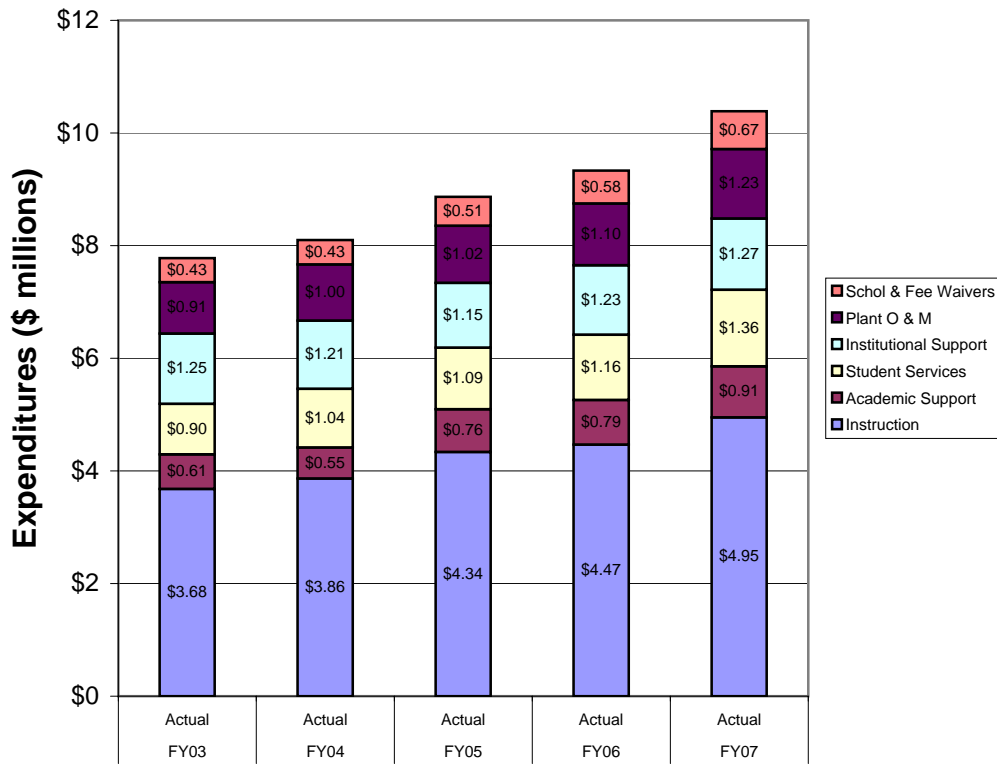
Reporting Metric - Enrollment

	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Resident	856	849	897	907	883	909
WUE	104	120	132	136	182	132
Non-resident	36	37	40	47	52	51
Total	996	1,006	1,069	1,090	1,117	1,092
Undergraduate	996	1,006	1,069	1,090	1,117	1,092
COT						
Graduate						
Total	996	1,006	1,069	1,090	1,117	1,092

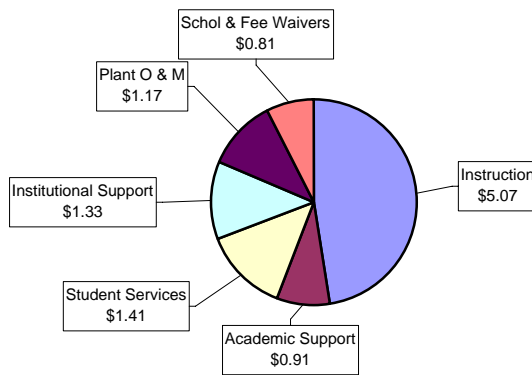
The University of Montana-Western Enrollment by Residency, FY03-FY08



**The University of Montana-Western
Expenditures by Program, FY03-FY07 (\$ millions)**



**The University of Montana-Western
FY08 Budgeted Expenditures by Program (\$ millions)**

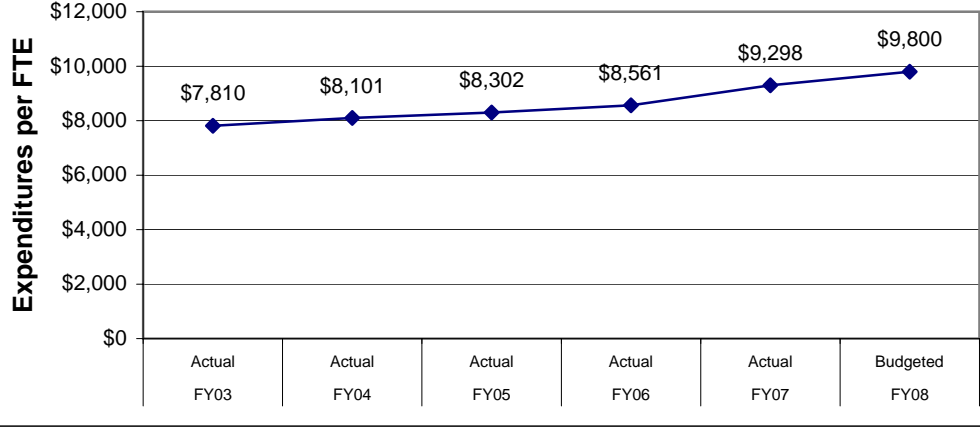


Campus: The University of Montana-Western

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student						
Expenditures per FTE FY03 Actual	Expenditures per FTE FY04 Actual	Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Budgeted	Expenditures per FTE Growth Rate
\$7,810	\$8,101	\$8,302	\$8,561	\$9,298	\$9,800	4.6%

**The University of Montana-Western
Expenditures per Student FTE, FY03-FY08**

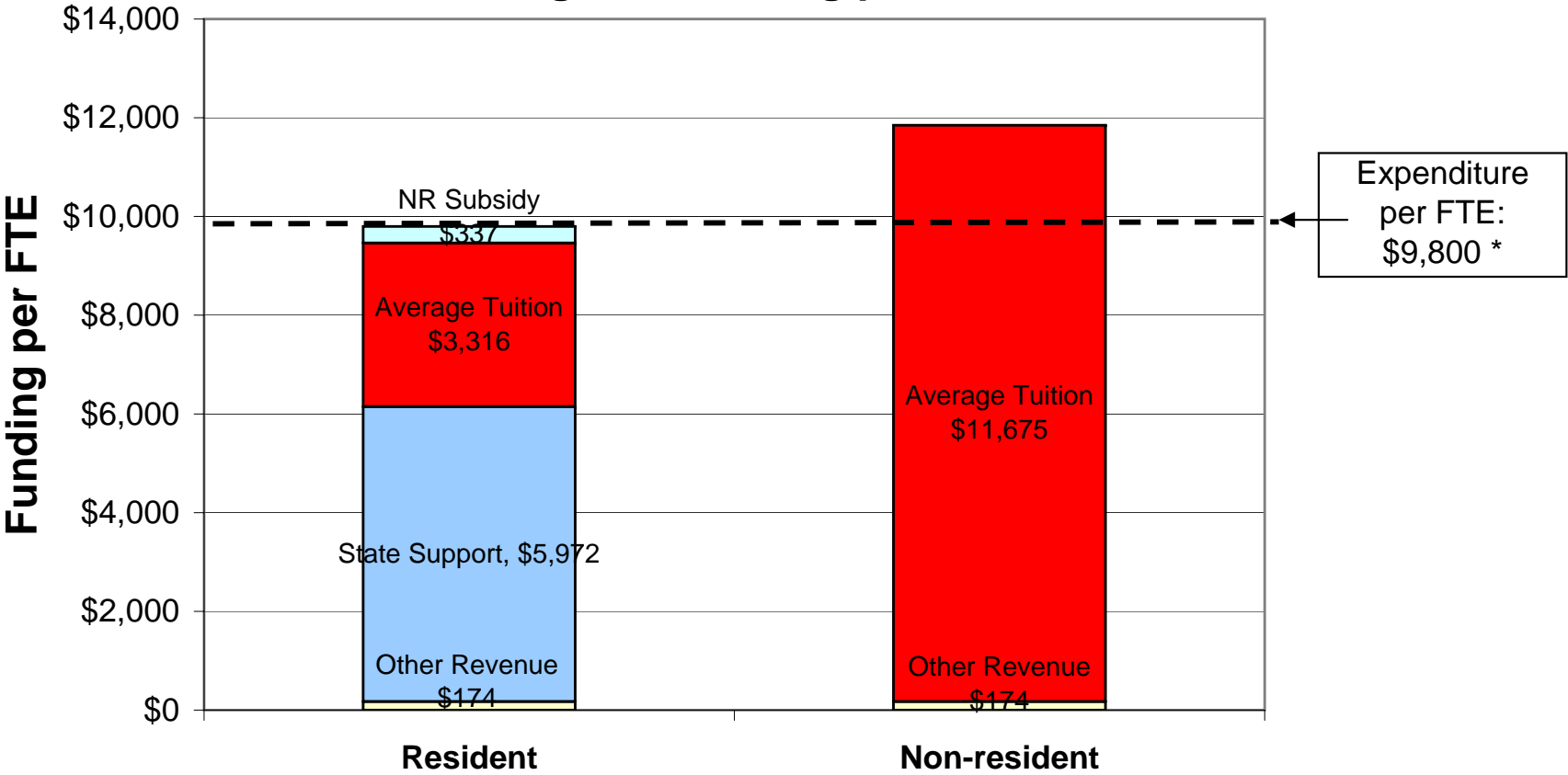


Campus: The University of Montana-Western

Reporting Metric - Per Student Funding

	FY08 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,800	
Average Non-resident Tuition per FTE*	11,675	119.1%
Other Revenue per FTE***	174	1.8%
Resident Student Funding		
Expenditure per FTE*	9,800	
State Support per FTE**	5,972	60.9%
Average Resident Tuition per FTE*	3,316	33.8%
Other Revenue per FTE***	174	1.8%
Non-Resident Subsidy per FTE	337	3.4%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

The University of Montana-Western FY08 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition