

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name		Code		
COMMISSIONER OF HIGHER EDUCATION				PROGRAM 01		
ACCOUNTING ENTITY		Program		Code		
ADMINISTRATION PROGRAM /BIENNIAL				01100 / 03080/06539		
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component			0.00%		0.00%	0.00%
Total Contract Faculty		0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative		10.80	51.67%	11.00	52.63%	1.85%
Contract Professional			0.00%		0.00%	0.00%
Classified		10.10	48.33%	9.90	47.37%	-1.98%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		20.90	100%	20.90	100%	0.00%
TOTAL FY FTE STUDENTS						0.00%
PERSONAL SERVICES						
Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		1,041,765	44.65%	1,091,316	42.85%	4.76%
Contract Professional			0.00%		0.00%	0.00%
Classified		446,471	19.14%	455,736	17.90%	2.08%
Other Compensation		4,900	0.21%		0.00%	-100.00%
Total Salaries		1,493,135	64.00%	1,547,052	60.75%	3.61%
Employee Benefits		332,650	14.26%	371,606	14.59%	11.71%
Termination Pay		0	0.00%		0.00%	0.00%
Overhead Cost Distribution			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		1,825,785	78.26%	1,918,658	75.34%	5.09%
OPERATING COSTS						
2100 Contracted Services		214,060	9.18%	292,980	11.50%	36.87%
2200 Supplies and Materials		34,109	1.46%	35,000	1.37%	2.61%
2300 Communications		32,753	1.40%	30,000	1.18%	-8.41%
2400 Travel		30,079	1.29%	30,000	1.18%	-0.26%
2500 Rent		140,641	6.03%	168,356	6.61%	19.71%
2600 Utilities		0	0.00%		0.00%	0.00%
2700 Repair and Maintenance		10,899	0.47%	12,000	0.47%	10.10%
2800 Other		44,974	1.93%	48,407	1.90%	7.63%
TOTAL OPERATING EXPENSES		507,516	21.75%	616,743	24.22%	21.52%
EQUIPMENT AND CAPITAL		(314)	-0.01%	11,243	0.44%	-3680.57%
DEBT SERVICE			0.00%		0.00%	0.00%
TRANSFERS			0.00%		0.00%	0.00%
TOTAL EXPENDITURES BY OBJECT		2,332,987	100.00%	2,546,644	0	9.16%

*** PROGRAM DESCRIPTION ***

FY 2008 includes the following Program Transfer requiring Board of Regent approval:

\$187,501 general fund from a FY 2008 set aside in the Appropriation Distribution program for modified positions requested during the legislature but not

The above amount in rent reflects a restricted appropriation for \$43,356 for increased rental costs and or relocation & moving costs.

The Administration Program is funded with \$2,166,202 of general fund, \$278,082 of federal indirect cost recoveries and \$102,360 of proprietary indirect cost recoveries.

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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name		Code		
COMMISSIONER OF HIGHER EDUCATION				PROGRAM 01		
ACCOUNTING ENTITY		Program		Code		
DISTANCE LEARNING ONGOING/BIENNIAL				01100		
		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2007	PERCENT	FY 2008	PERCENT	
	Contract Faculty (AY Equivalent)					0.00%
	Summer Session Component (1)					0.00%
	Total Contract Faculty					0.00%
	Contract Administrative		0.00%	1.00	100.00%	100.00%
	Contract Professional					0.00%
	Classified					0.00%
	Graduate Teaching Assistant					0.00%
	Graduate Research Assistant					0.00%
	Part-time and Other {vacancies}					0.00%
	TOTAL FTEs		0%	1.00	100%	100.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	100,939	50.79%	101,920	45.30%	0.97%
	Contract Professional		0.00%		0.00%	0.00%
	Classified		0.00%		0.00%	0.00%
	Other Compensation		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries		0.00%	101,920	45.30%	100.00%
	Employee Benefits	22,002	11.07%	22,422	9.97%	1.91%
	Termination Pay		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	122,941	61.86%	124,342	55.26%	1.14%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	122,941	61.86%	124,342	55.26%	1.14%
	OPERATING COSTS					
	2100 Contracted Services	6,607	3.32%	12,000	5.33%	81.62%
	2200 Supplies and Materials	735	0.37%	8,000	3.56%	988.44%
	2300 Communications	3,236	1.63%	15,000	6.67%	363.54%
	2400 Travel	8,553	4.30%	17,000	7.56%	98.76%
	2500 Rent	5,170	2.60%	6,000	2.67%	16.05%
	2600 Utilities		0.00%	0	0.00%	0.00%
	2700 Repair & Maintenance		0.00%	2,500	1.11%	100.00%
	2800 Other		0.00%	5,000	2.22%	100.00%
	TOTAL OPERATING EXPENSES	24,301	12.23%	65,500	29.11%	169.53%
	Equipment		0.00%		0.00%	0.00%
	Scholarships		0.00%		0.00%	0.00%
	Grants to Campuses	51,500	25.91%	35,158	15.63%	-31.73%
	TOTAL EXPENDITURES BY OBJECT	198,742	100.00%	225,000	100.00%	13.21%

*** PROGRAM DESCRIPTION ***

The legislature approved \$300,000 general fund in the 2007 biennium to support the development and implementation of a statewide distance learning plan across the university system and partnering with education providers at all levels. This was approved as a biennial, one-time-only appropriation. The 2009 Legislature approved \$225,000 of statewide learning expenditures to be on-going and the same amount to be one-time-only appropriation for equipment.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 01			
ACCOUNTING ENTITY	Program		Code			
	DISTANCE LEARNING OTO/BIENNIAL		01100			
		ACTUAL		BUDGETED		PERCENT
		FY 2007	PERCENT	FY 2008	PERCENT	INCR. (DECR.)
	Contract Faculty (AY Equivalent)					0.00%
	Summer Session Component (1)					0.00%
	Total Contract Faculty					0.00%
	Contract Administrative	1.00	100.00%	0.00	0.00%	-100.00%
	Contract Professional					0.00%
	Classified					0.00%
	Graduate Teaching Assistant					0.00%
	Graduate Research Assistant					0.00%
	Part-time and Other {vacancies}					0.00%
	TOTAL FTEs	1.00	100%	0.00	0%	-100.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	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		0.00%		0.00%	0.00%
	Other Compensation		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries	0	0.00%	0	0.00%	0.00%
	Employee Benefits		0.00%		0.00%	0.00%
	Termination Pay		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	0	0.00%	0	0.00%	0.00%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	0	0.00%	0	0.00%	0.00%
	OPERATING COSTS					
	2100 Contracted Services		0.00%		0.00%	0.00%
	2200 Supplies and Materials		0.00%		0.00%	0.00%
	2300 Communications		0.00%		0.00%	0.00%
	2400 Travel		0.00%		0.00%	0.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%	0	0.00%	0.00%
	2700 Repair & Maintenance		0.00%	0	0.00%	0.00%
	2800 Other		0.00%		0.00%	0.00%
	TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%	0.00%
	Equipment		0.00%	225,000	100.00%	100.00%
	Grants		0.00%		0.00%	0.00%
	Scholarships		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	0	0.00%	225,000	100.00%	100.00%

*** PROGRAM DESCRIPTION ***

The legislature approved \$300,000 general fund in the 2007 biennium to support the development and implementation of a statewide distance learning plan across the university system and partnering with education providers at all levels. This was approved as a biennial, one-time-only appropriation. The 2009 Legislature approved \$225,000 of statewide learning expenditures to be on-going and the same amount to be one-time-only appropriation for equipment.

**THE MONTANA UNIVERSITY SYSTEM
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name	Code				
	COMMISSIONER OF HIGHER EDUCATION	PROGRAM 01				
ACCOUNTING ENTITY	Program	Code				
	TRANSFERABILITY OF STUDENT DATA/BIENNIAL	01100				
		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)					
	Summer Session Component (1)					
	Total Contract Faculty					
	Contract Administrative	0.00	0.00%	1.00	0.00%	100.00%
	Contract Professional					
	Classified	0.00	0.00%	1.50	0.00%	100.00%
	Graduate Teaching Assistant					
	Graduate Research Assistant					
	Part-time and Other {vacancies}					
	TOTAL FTEs	0.00	0%	2.50	100%	100.00%
	TOTAL FY FTE STUDENTS					
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty				0.00%	0.00%
	Contract Administrative			81,825	26.23%	100.00%
	Contract Professional				0.00%	0.00%
	Classified			93,211	29.88%	100.00%
	Other Compensation				0.00%	0.00%
	Part-time				0.00%	0.00%
	Total Salaries			175,036	56.10%	100.00%
	Employee Benefits			43,798	14.04%	100.00%
	Termination Pay				0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem			218,834	70.14%	100.00%
	Less: Vacancy Savings				0.00%	0.00%
	Net: Personal Services			218,834	70.14%	100.00%
	OPERATING COSTS					
	2100 Contracted Services			901	0.29%	100.00%
	2200 Supplies and Materials			2,265	0.73%	100.00%
	2300 Communications				0.00%	0.00%
	2400 Travel			55,000	17.63%	100.00%
	2500 Rent				0.00%	0.00%
	2600 Utilities				0.00%	0.00%
	2700 Repair & Maintenance				0.00%	0.00%
	2800 Other			35,000	11.22%	100.00%
	TOTAL OPERATING EXPENSES			93,166	29.86%	100.00%
	Equipment				0.00%	0.00%
	Grants				0.00%	0.00%
	Scholarships				0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT			312,000	100.00%	100.00%

*** PROGRAM DESCRIPTION ***

The legislature approved \$312,000 general fund in FY 08 to support the development and implementation of a statewide program to improve the transferability of student coursework between the campuses of the university system.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name	Code				
	COMMISSIONER OF HIGHER EDUCATION	PROGRAM 01				
ACCOUNTING ENTITY	Program	Code				
	TRANSFERABILITY OF STUDENT DATA OTO/BIENNIAL	01100				
		ACTUAL		BUDGETED		PERCENT
		FY 2007	PERCENT	FY 2008	PERCENT	INCR. (DECR.)
	Contract Faculty (AY Equivalent)					
	Summer Session Component (1)					
	Total Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	Graduate Teaching Assistant					
	Graduate Research Assistant					
	Part-time and Other {vacancies}					
	TOTAL FTEs					
	TOTAL FY FTE STUDENTS					
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	Other Compensation					
	Part-time					
	Total Salaries					
	Employee Benefits					
	Termination Pay					
	TOTAL PERSONAL SERVICES/Per Diem					
	Less: Vacancy Savings					
	Net: Personal Services					
	OPERATING COSTS					
	2100 Contracted Services			354,099	36.17%	100.00%
	2200 Supplies and Materials			185,000	18.89%	100.00%
	2300 Communications				0.00%	0.00%
	2400 Travel			440,000	44.94%	100.00%
	2500 Rent					
	2600 Utilities					
	2700 Repair & Maintenance					
	2800 Other					
	TOTAL OPERATING EXPENSES			979,099	100.00%	100.00%
	Equipment				0.00%	0.00%
	Grants					
	Scholarships					
	TOTAL EXPENDITURES BY OBJECT			979,099	100.00%	100.00%

*** PROGRAM DESCRIPTION ***

The legislature approved \$979,099 general fund in the 2009 biennium to support the development and implementation of a statewide student coursework transferability plan across the university system and partnering with education providers at all levels. This was approved as a biennial, one-time-only appropriation. The 2009 Legislature also approved \$312,000 to be on-going in FY 08.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name	Code			
	COMMISSIONER OF HIGHER EDUCATION	PROGRAM 02			
ACCOUNTING ENTITY	Program	Code			
	STUDENT ASSISTANCE-CAMPUS PROGRAMS AND GENERAL FUND MATCH	01100/03164			
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2007	PERCENT	FY 2008	PERCENT	
TOTAL FTE EMPLOYEES					
PERSONAL SERVICES					
Contract Faculty		0.0%		0.0%	0.0%
Contract Administrative		0.0%		0.0%	0.0%
Contract Professional		0.0%		0.0%	0.0%
Classified		0.0%		0.0%	0.0%
Part-time		0.0%		0.0%	0.0%
Other Compensation					
Total Salaries		0.0%		0.0%	0.0%
Employee Benefits		0.0%		0.0%	0.0%
Termination Pay					
Overhead Cost Distribution	22,000		30,900		
TOTAL PERSONAL SERVICES/Per Diem		0.0%	30,900	0.3%	100.0%
OPERATING COSTS					
2100 Contracted Services		0.0%		0.0%	0.0%
2200 Supplies and Materials		0.0%		0.0%	0.0%
2300 Communications		0.0%		0.0%	0.0%
2400 Travel		0.0%		0.0%	0.0%
2500 Rent		0.0%		0.0%	0.0%
2600 Utilities		0.0%		0.0%	0.0%
2700 Repair and Maintenance		0.0%		0.0%	0.0%
2800 Other (WICHE dues)	112,000	1.1%	116,000	1.1%	3.6%
2998 Overhead Cost Distribution		0.0%		0.0%	0.0%
TOTAL OPERATING EXPENSES	112,000	1.1%	116,000	1.1%	3.6%
GRANTS:		0.0%		0.0%	0.0%
Professional Student Exchange:		0.0%		0.0%	0.0%
WICHE (General Fund)	1,874,400	17.9%	1,891,500	17.1%	0.9%
WWAMI (General Fund)	2,873,643	27.5%	3,024,836	27.4%	5.3%
Minnesota Dental (General Fund)	159,200	1.5%	164,800	1.5%	3.5%
Student Grants:		0.0%		0.0%	0.0%
Governors Postsecondary Scholarship Prg.	1,023,000		1,530,000		
Baker Grants (General Fund)	2,034,869	19.4%	2,018,775	18.3%	-0.8%
Work Study Program (General Fund)	862,989	8.3%	862,989	7.8%	0.0%
Montana Higher Ed Grant (MHEG)		0.0%		0.0%	0.0%
General Fund	655,877	6.3%	498,747	4.5%	-24.0%
Federal	82,941	0.8%	89,221	0.8%	7.6%
SEOG (General Fund)	497,196	4.8%	516,005	4.7%	3.8%
Perkins Matching (General Fund)	149,873	1.4%	149,873	1.4%	0.0%
SLEAP (Federal)	139,566	1.3%	143,694	1.3%	3.0%
TOTAL GRANTS	10,353,554	98.9%	10,890,440	98.7%	5.2%
TOTAL EXPENDITURES BY OBJECT	10,465,554	100.0%	11,037,340	100.0%	5.5%
<i>(Total General Fund)</i>	<i>10,265,047</i>	<i>98.1%</i>	<i>10,804,425</i>	<i>97.9%</i>	<i>5.3%</i>

*****PROGRAM DESCRIPTION*****

MHEG is the Montana Higher Ed Grant. It is awarded to Montana residents attending Montana institutions who show financial need. The state match is dollar for dollar of federal funds. At the Federal level, this grant is now called LEAP (Leveraging Educational Assistance Programs.)

SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.

PERKINS Loan Funds provide low-interest loans to students who are undergraduate or graduate students. The state must match 1/3 of the Federal contribution

The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.

The BAKER GRANT was created by the Board of Regents in 1997 to provide assistance for working Montana students.

SLEAP is federal dollars. A portion of SLEAP is used to include the 4-year private colleges in the MTAP Grant Program.

**WICHE/WWAMI/MINNESOTA DENTAL
Student Assistance Programs**

PROGRAM	FY 2007 ACTUAL		FY 2008 BUDGETED	
	Number of Students Supported	Total Support	Number of Students Supported	Total Support
WICHE:				
Medicine	27	\$691,200	24	\$636,000
Osteopathic Medicine	7	119,000	6	105,600
Dentistry	4	79,600	4	82,400
Veterinary Medicine	36	914,400	36	946,800
Podiatry	0	0	2	24,600
Optometry	3	40,800	4	56,400
Occupational Therapy	3	25,067	2	28,533
Public Health	1	4,333	2	11,167
TOTAL WICHE	81	\$1,874,400	80	\$1,891,500
WWAMI MEDICINE	80	\$2,873,643	80	\$3,024,836
MINNESOTA DENTAL	8	\$159,200	8	\$164,800
WICHE DUES		\$112,000		\$116,000
TOTAL PSEP PROGRAMS	169	\$5,019,243	168	\$5,197,136

The WICHE Professional Student Exchange, WWAMI Medical Exchange and Minnesota Dental Exchange programs are cooperative education agreements which provide Montana residents with educational opportunities in professional fields that are unavailable in the State of Montana.

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UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 02			
ACCOUNTING ENTITY	Program		Code			
	FAMILY EDUCATION SAVINGS PROGRAM ADMINISTRATIVE FEE/BIENNIAL		02846			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component		0.00%		0.00%	0.00%
	Total 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		0.00%	1.00	100.00%	100.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	0.00	0%	1.00	100%	100.00%
	TOTAL FY FTE STUDENTS					0.00%
	PERSONAL SERVICES					
	1123 Contract Faculty		0.00%		0.00%	0.00%
	1128 Contract Administrative		0.00%		0.00%	0.00%
	1124 Contract Professional		0.00%		0.00%	0.00%
	1125 Classified	25,000	100.00%	46,733	46.73%	86.93%
	GTA's		0.00%		0.00%	0.00%
	Per Diem		0.00%	1,000	1.00%	100.00%
	Total Salaries	25,000	100.00%	47,733	47.73%	90.93%
	1140 Employee Benefits		0.00%	13,052	13.05%	100.00%
	TOTAL PERSONAL SERVICES/Per Diem	25,000	100.00%	60,785	60.79%	143.14%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	25,000	100.00%	60,785	60.79%	143.14%
	OPERATING COSTS					
	2100 Contracted Services		0.00%	10,000	10.00%	100.00%
	2200 Supplies and Materials		0.00%	5,000	5.00%	100.00%
	2300 Communications		0.00%	15,000	15.00%	100.00%
	2400 Travel		0.00%	9,215	9.22%	100.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%		0.00%	0.00%
	2700 Repair and Maintenance		0.00%		0.00%	0.00%
	2800 Other (GSL Time and Effort)		0.00%		0.00%	0.00%
	TOTAL OPERATING EXPENSES	0	0.00%	39,215	39.22%	100.00%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	TRANSFERS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	25,000	100.00%	100,000	100.00%	300.00%

This state special revenue funding come from program fees paid by participants in the savings plan program. 1.00 FTE will be transferred from GSL to provide for the administration of the program.

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UNIT	Name		Code		
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 02		
ACCOUNTING ENTITY	Program		Code		
	RURAL PHYSICIAN INCENTIVE PROGRAM - STATUTORY APPROPRIATION		02943		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2007	PERCENT	FY 2008	PERCENT	
Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
Summer Session Component		0.00%		0.00%	0.00%
Total 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		0.00%		0.00%	0.00%
Graduate Teaching Assistant		0.00%		0.00%	0.00%
Graduate Research Assistant		0.00%		0.00%	0.00%
Part-time and Other		0.00%		0.00%	0.00%
TOTAL FTEs	0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS					0.00%
PERSONAL SERVICES					
1123 Contract Faculty		0.00%		0.00%	0.00%
1128 Contract Administrative		0.00%		0.00%	0.00%
1124 Contract Professional		0.00%		0.00%	0.00%
1125 Classified		0.00%		0.00%	0.00%
GTA's		0.00%		0.00%	0.00%
Per Diem		0.00%		0.00%	0.00%
Total Salaries		0.00%		0.00%	0.00%
1140 Employee Benefits		0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		0.00%		0.00%	0.00%
Less: Vacancy Savings		0.00%		0.00%	0.00%
Net: Personal Services		0.00%		0.00%	0.00%
OPERATING COSTS					
2100 Contracted Services		0.00%		0.00%	0.00%
2200 Supplies and Materials		0.00%		0.00%	0.00%
2300 Communications		0.00%		0.00%	0.00%
2400 Travel		0.00%		0.00%	0.00%
2500 Rent		0.00%		0.00%	0.00%
2600 Utilities		0.00%		0.00%	0.00%
2700 Repair and Maintenance		0.00%		0.00%	0.00%
2800 Other		0.00%		0.00%	0.00%
TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%	0.00%
EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
GRANTS	155,870	100.00%	201,473	100.00%	29.26%
TOTAL EXPENDITURES BY OBJECT	155,870	100.00%	201,473	100.00%	29.26%
		0.00%		0.00%	0.00%

*****PROGRAM DESCRIPTION*****

	FY07 Actual	FY08 Budgeted
Beginning Fund Balance	\$579,819	\$689,362
Revenue	265,413	231,048
Expenditures	155,870	201,473
Ending Fund Balance	\$689,362	\$718,937

*Existing MRPIP contractual obligations extend through FY 2011 in the amount of \$972,000 since loan repayment benefits are disbursed over a period of up to five years.

The Board of Regents assesses a fee to students enrolling in a professional school on or after 7/1/92, preparing to be physicians in the fields of medicine or osteopathic medicine who are supported by the state pursuant to an interstate compact for a professional education program in those fields, as those fields are defined by the compact. The fee may not exceed an amount equal to 8% of the annual individual medicine support fee paid by the state pursuant to 20-25-804, MCA. Funds in this account are statutorily appropriated to the Board of Regents to be used to pay the educational debts of rural physicians who practice in medically underserved areas of the state that demonstrate a need for assistance in physician recruitment and the expenses of administering the rural physician incentive program.

The Rural Physician Trust Fund pays up to \$45,000 over a 5-year period to qualified physicians who practice in medically underserved areas in Montana.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 02			
ACCOUNTING ENTITY	Program		Code			
	Quality Educator Loan Forgiveness Program		02846			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component		0.00%		0.00%	0.00%
	Total Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	
	Classified		0.00%	0.50	100.00%	100.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	0.00	0%	0.50	100%	100.00%
	TOTAL FY FTE STUDENTS					0.00%
	PERSONAL SERVICES					
	1123 Contract Faculty		0.00%		0.00%	0.00%
	1128 Contract Administrative		0.00%		0.00%	0.00%
	1124 Contract Professional		0.00%		0.00%	0.00%
	1125 Classified		0.00%	15,660	4.47%	100.00%
	GTA's		0.00%		0.00%	0.00%
	Per Diem		0.00%		0.00%	0.00%
	Total Salaries	0	0.00%	15,660	4.47%	100.00%
	1140 Employee Benefits		0.00%	8,160	2.33%	100.00%
	TOTAL PERSONAL SERVICES/Per Diem	0	0.00%	23,820	6.81%	100.00%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	0	0.00%	23,820	6.81%	100.00%
	OPERATING COSTS					
	2100 Contracted Services		0.00%		0.00%	0.00%
	2200 Supplies and Materials		0.00%		0.00%	0.00%
	2300 Communications		0.00%		0.00%	0.00%
	2400 Travel		0.00%		0.00%	0.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%		0.00%	0.00%
	2700 Repair and Maintenance		0.00%		0.00%	0.00%
	2800 Other (GSL Time and Effort)		0.00%		0.00%	0.00%
	TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%	0.00%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	GRANTS		0.00%	326,180	93.19%	100.00%
	TOTAL EXPENDITURES BY OBJECT	0	0.00%	350,000	100.00%	100.00%

The legislature created a quality educator loan forgiveness program for teachers serving in critical shortage areas of the state, as defined by subject area or geography by the Board of Public Education and the Office of Public Instruction. The program was passed and approved in SB 2 of the 2007 special session.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name			Code	
		COMMISSIONER OF HIGHER EDUCATION			PROGRAM 03	
ACCOUNTING ENTITY		Program			Code	
		IMPROVING TEACHER QUALITY GRANT			03183	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty		0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative			0.00%	0.00	0.00%	0.00%
Contract Professional			0.00%		0.00%	0.00%
Classified			0.00%		0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
1123 Contract Faculty			0.00%		0.00%	0.00%
1128 Contract Administrative		11,515	3.73%	11,860	3.08%	3.00%
1124 Contract Professional			0.00%		0.00%	0.00%
1125 Classified			0.00%		0.00%	0.00%
GTA's			0.00%		0.00%	0.00%
Part-time			0.00%		0.00%	0.00%
Total Salaries		11,515	3.73%	11,860	3.08%	3.00%
1140 Employee Benefits		3,435	1.11%	3,641	0.95%	6.00%
TOTAL PERSONAL SERVICES/Per Diem		14,950	4.84%	15,501	4.03%	3.69%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		14,950	4.84%	15,501	4.03%	3.69%
OPERATING COSTS						
2100 Contracted Services			0.00%		0.00%	0.00%
2200 Supplies and Materials		448	0.15%	500	0.13%	11.65%
2300 Communications		331	0.11%	400	0.10%	21.03%
2400 Travel			0.00%		0.00%	0.00%
2500 Rent			0.00%		0.00%	0.00%
2600 Utilities			0.00%		0.00%	0.00%
2700 Repair and Maintenance			0.00%		0.00%	0.00%
2800 Other		1,094	0.35%	1,250	0.32%	14.23%
TOTAL OPERATING EXPENSES		1,873	0.61%	2,150	0.56%	14.81%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
GRANTS		291,790	94.55%	367,349	95.42%	25.90%
TOTAL EXPENDITURES BY OBJECT		308,612	100.00%	385,000	100.00%	24.75%

*** PROGRAM DESCRIPTION ***

Federal Title II regulations allows 5% for expenses related to the administration of the Improving Teacher Quality Grants.

A portion of the Director of Academic Initiatives will be charged to this grant. The balance of this position will be charged to the general fund in the Administration Program.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name			Code	
COMMISSIONER OF HIGHER EDUCATION					PROGRAM 05	
ACCOUNTING ENTITY		Program			Code	
MONTANA UNIVERSITY SYSTEM GROUP INSURANCE					06008/06009	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		1.00	25.00%	1.00	20.00%	0.00%
Contract Professional			0.00%		0.00%	0.00%
Classified		3.00	75.00%	4.00	80.00%	33.33%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		4.00	100%	5.00	100%	25.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		75,000	0.12%	78,324	0.11%	4.43%
Contract Professional			0.00%		0.00%	0.00%
Classified		69,003	0.11%	110,124	0.16%	59.59%
Other Comp (Term Pay/Comp Abs)		4,243	0.01%		0.00%	-100.00%
Total Salaries		148,246	0.24%	188,448	0.27%	27.12%
Employee Benefits		43,679	0.07%	57,862	0.08%	32.47%
Termination Pay			0.00%		0.00%	
TOTAL PERSONAL SERVICES/Per Diem		191,925	0.31%	246,310	0.35%	28.34%
OPERATING COSTS						
2100 Contracted Services		3,615,371	5.78%	3,350,383	4.80%	-7.33%
2200 Supplies and Materials		49,317	0.08%	39,654	0.06%	-19.59%
2300 Communications		8,759	0.01%	7,202	0.01%	-17.78%
2400 Travel		7,661	0.01%	4,435	0.01%	-42.11%
2500 Rent		16,896	0.03%	16,714	0.02%	-1.08%
2600 Utilities			0.00%	0	0.00%	0.00%
2700 Repair and Maintenance		1,344	0.00%	1,198	0.00%	-10.85%
2800 Other		590,809	0.94%	450,744	0.65%	-23.71%
TOTAL OPERATING EXPENSES		4,290,157	6.86%	3,870,330	5.54%	-9.79%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
BENEFITS AND CLAIMS		58,057,733	92.83%	65,721,534	94.11%	13.20%
TOTAL EXPENDITURES BY OBJECT		62,539,814	100.00%	69,838,174	100.00%	11.67%

***** PROGRAM DESCRIPTION *****

The Board of Regents, through OCHE, provides faculty and staff with group health benefits through the MUS Group Insurance Program, which includes a flexible spending account option. All university system employees and eligible dependents are offered medical, pharmacy, dental, vision and group life insurance, as well as long-term disability and long-term benefits. Retirees and their enrolled dependents are eligible to continue medical and pharmacy coverage on a self-pay basis.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name			Code		
	COMMISSIONER OF HIGHER EDUCATION			PROGRAM 06		
ACCOUNTING ENTITY	Program			Code		
	MINORITY ACHIEVEMENT			01100		
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative	1.00	100.00%	1.00	100.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified		0.00%	0.00	0.00%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other {vacancy}		0.00%		0.00%	0.00%
	TOTAL FTEs	1.00	100%	1.00	100%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	42,023	64.35%	49,336	66.78%	17.40%
	Contract Professional		0.00%			
	Classified		0.00%	0	0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	42,023	64.35%	49,336	66.78%	17.40%
	Employee Benefits	13,202	20.22%	15,580	21.09%	18.02%
	Termination Pay		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	55,224	84.57%	64,916	87.86%	17.55%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	55,224	84.57%	64,916	87.86%	17.55%
	OPERATING COSTS					
	2100 Contracted Services	305	0.47%	500	0.68%	63.83%
	2200 Supplies and Materials	2,497	3.82%	2,500	3.38%	0.12%
	2300 Communications	1,161	1.78%	1,300	1.76%	11.96%
	2400 Travel	4,898	7.50%	4,100	5.55%	-16.29%
	2500 Rent		0.00%	0	0.00%	0.00%
	2600 Utilities		0.00%	0	0.00%	0.00%
	2700 Repair and Maintenance		0.00%	0	0.00%	0.00%
	2800 Other	1,214	1.86%	566	0.77%	-53.38%
	TOTAL OPERATING EXPENSES	10,075	15.43%	8,966	12.14%	-11.01%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	GRANTS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	65,299	100.00%	73,882	100.00%	13.14%

*** PROGRAM DESCRIPTION ***

This program is responsible for American Indian and minority recruitment, enrollment, retention and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for all.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 06			
ACCOUNTING ENTITY	Program		Code			
	GEAR UP GRANT		0342			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty		0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative		1.00	15.38%	1.00	15.38%	0.00%
Contract Professional			0.00%		0.00%	0.00%
Classified		5.50	84.62%	5.50	84.62%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		6.50	100%	6.50	100%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		62,961	2.42%	65,228	2.01%	3.60%
Contract Professional			0.00%		0.00%	0.00%
Classified		144,577	5.57%	151,708	4.67%	4.93%
Part-time			0.00%		0.00%	0.00%
Other Compensation			0.00%		0.00%	0.00%
Total Salaries		207,538	7.99%	216,936	6.68%	4.53%
Employee Benefits		68,069	2.62%	71,480	2.20%	5.01%
Termination Pay			0.00%	0	0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		275,607	10.61%	288,416	8.89%	4.65%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		275,607	10.61%	288,416	8.89%	4.65%
OPERATING COSTS						
2100 Contracted Services		92,318	3.56%	120,850	3.72%	30.91%
2200 Supplies and Materials		20,715	0.80%	33,500	1.03%	61.71%
2300 Communications		7,119	0.27%	7,950	0.24%	11.67%
2400 Travel		93,241	3.59%	73,500	2.26%	-21.17%
2500 Rent		18,677	0.72%	28,395	0.87%	52.03%
2600 Utilities		0	0.00%	0	0.00%	0.00%
2700 Repair and Maintenance		384	0.01%	350	0.01%	-8.88%
2800 Other		28,596	1.10%	26,326	0.81%	-7.94%
TOTAL OPERATING EXPENSES		261,050	10.05%	290,871	8.96%	11.42%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
GRANTS		1,159,942	44.67%	1,766,150	54.42%	52.26%
TRANSFERS		900,000	34.66%	900,000	27.73%	0.00%
TOTAL EXPENDITURES BY OBJECT		2,596,599	100.00%	3,245,437	100.00%	24.99%

*** PROGRAM DESCRIPTION ***

Montana GEAR UP operates under a six-year discretionary federal grant awarded in 2005 by the U.S. Department of Education to the Office of the Commissioner of Higher Education. Montana GEAR UP believes that postsecondary education is possible for all Montana students, regardless of economic background, and strives to empower them to realize that ambition. Montana GEAR UP brings this message to middle and high schools, students, their parents, and the community through early college and career awareness activities, scholarships, financial aid information, and improved academic support to help raise the expectations and achievement of all. The program serves an entire cohort of students beginning no later than the seventh grade and follows the cohort through high school. Grant funds are also used to provide college scholarships to GEAR UP students.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 06			
ACCOUNTING ENTITY	Program		Code			
	GEAR UP GRANT (scholarship component from first award)		03411			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty		0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative		0.00	0.00%	0.00	0.00%	0.00%
Contract Professional			0.00%		0.00%	0.00%
Classified		0.00	0.00%	0.00	0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
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			0.00%		0.00%	0.00%
Part-time			0.00%		0.00%	0.00%
Other Compensation			0.00%		0.00%	0.00%
Total Salaries		0	0.00%	0	0.00%	0.00%
Employee Benefits			0.00%		0.00%	0.00%
Termination Pay			0.00%	0	0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		0	0.00%	0	0.00%	0.00%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		0	0.00%	0	0.00%	0.00%
OPERATING COSTS						
2100 Contracted Services			0.00%		0.00%	0.00%
2200 Supplies and Materials			0.00%		0.00%	0.00%
2300 Communications			0.00%		0.00%	0.00%
2400 Travel			0.00%		0.00%	0.00%
2500 Rent			0.00%		0.00%	0.00%
2600 Utilities		0	0.00%	0	0.00%	0.00%
2700 Repair and Maintenance			0.00%		0.00%	0.00%
2800 Other-Scholarships/Fellowships		374,181	100.00%	610,000	100.00%	63.02%
TOTAL OPERATING EXPENSES		374,181	100.00%	610,000	100.00%	63.02%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
GRANTS			0.00%		0.00%	0.00%
TRANSFERS			0.00%		0.00%	0.00%
TOTAL EXPENDITURES BY OBJECT		374,181	100.00%	610,000	100.00%	63.02%

*** PROGRAM DESCRIPTION ***

Montana GEAR UP operates under a six-year discretionary federal grant awarded in 2005 by the U.S. Department of Education to the Office of the Commissioner of Higher Education. Montana GEAR UP believes that postsecondary education is possible for all Montana students, regardless of economic background, and strives to empower them to realize that ambition. Montana GEAR UP brings this message to middle and high schools, students, their parents, and the community through early college and career awareness activities, scholarships, financial aid information, and improved academic support to help raise the expectations and achievement of all. The program serves an entire cohort of students beginning no later than the seventh grade and follows the cohort through high school. Grant funds are also used to provide college scholarships to GEAR UP students. This budget represents the amount of grants that will be paid to GEAR UP students continuing their post-secondary education. These amounts have been funded from the first GEAR UP grant and invested until they are withdrawn for eligible students scholarships.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

		Name		Code		
UNIT	COMMISSIONER OF HIGHER EDUCATION			PROGRAM 06		
		Program		Code		
ACCOUNTING ENTITY	EDUCATIONAL TALENT SEARCH			03806		
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	1.00	8.73%	1.00	8.73%	0.00%
	Contract Professional		0.00%		0.00%	
	Classified	10.45	91.27%	10.45	91.27%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	11.45	100%	11.45	100%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	61,813	11.98%	64,050	10.01%	3.62%
	Contract Professional		0.00%		0.00%	0.00%
	Classified	211,851	41.07%	349,117	54.56%	64.79%
	Part-time		0.00%		0.00%	0.00%
	Other Compensation		0.00%		0.00%	0.00%
	Total Salaries	273,664	53.06%	413,167	64.57%	50.98%
	Employee Benefits	108,815	21.10%	116,534	18.21%	7.09%
	Termination Pay		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	382,479	74.15%	529,701	82.78%	38.49%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	382,479	74.15%	529,701	82.78%	38.49%
	OPERATING COSTS					
	2100 Contracted Services	8,656	1.68%	8,000	1.25%	-7.58%
	2200 Supplies and Materials	25,441	4.93%	24,000	3.75%	-5.66%
	2300 Communications	7,047	1.37%	8,000	1.25%	13.52%
	2400 Travel	54,500	10.57%	54,000	8.44%	-0.92%
	2500 Rent	10,647	2.06%	12,000	1.88%	12.71%
	2600 Utilities	0	0.00%		0.00%	0.00%
	2700 Repair and Maintenance	32	0.01%		0.00%	-100.00%
	2800 Other	26,984	5.23%	4,176	0.65%	-84.52%
	TOTAL OPERATING EXPENSES	133,308	25.85%	110,176	17.22%	-17.35%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	TRANSFERS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	515,786	100.00%	639,877	100.00%	24.06%

*** PROGRAM DESCRIPTION ***

Montana Educational Talent Search creates a long-term academic contract with middle school students that subsequently provides academic support, skills building and counseling to encourage the planning and preparation and pursuit of a post-secondary education. The program is federally funded.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name			Code	
COMMISSIONER OF HIGHER EDUCATION					PROGRAM 07	
ACCOUNTING ENTITY		Program			Code	
MUS SELF FUNDED WORKERS' COMPENSATION PROGRAM					06082	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		0.04	100.00%	1.00	100.00%	2400.00%
Contract Professional			0.00%		0.00%	0.00%
Classified			0.00%		0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		0.04	100%	1.00	100%	2400.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative		3,577	0.14%	62,000	1.87%	1633.33%
Contract Professional			0.00%		0.00%	0.00%
Classified			0.00%		0.00%	0.00%
Part-time			0.00%		0.00%	0.00%
Other Compensation		3,238	0.12%		0.00%	-100.00%
Total Salaries		6,815	0.26%	62,000	1.87%	809.77%
Employee Benefits		847	0.03%	13,640	0.41%	1510.16%
Termination Pay			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		7,662	0.29%	75,640	2.28%	887.20%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		7,662	0.29%	75,640	2.28%	887.20%
OPERATING COSTS						
2100 Contracted Services		463,745	17.52%	297,038	8.95%	-35.95%
2200 Supplies and Materials		1,456	0.06%	3,000	0.09%	106.01%
2300 Communications		2,651	0.10%	6,000	0.18%	126.32%
2400 Travel			0.00%	2,500	0.08%	100.00%
2500 Rent			0.00%	2,000	0.06%	100.00%
2600 Utilities			0.00%		0.00%	0.00%
2700 Repair and Maintenance			0.00%	500	0.02%	100.00%
2800 Other		36,734	1.39%	30,121	0.91%	-18.00%
TOTAL OPERATING EXPENSES		504,586	19.06%	341,159	10.28%	-32.39%
BENEFITS AND CLAIMS		2,101,587	79.38%	2,857,378	86.07%	35.96%
DEBT SERVICE		33,531	1.27%	45,823	1.38%	36.66%
TOTAL EXPENDITURES BY OBJECT		2,647,367	100.00%	3,320,000	100.00%	25.41%

***** PROGRAM DESCRIPTION *****

The Montana Board of Regents created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

		Name		Code		
UNIT	COMMISSIONER OF HIGHER EDUCATION			PROGRAM 08		
		Program		Code		
ACCOUNTING ENTITY	WORKFORCE DEVELOPMENT PROGRAM - CARL PERKINS			01100/03215/03951		
		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative	1.00	20.00%	1.00	20.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified	4.00	80.00%	4.00	80.00%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other (vacancies)		0.00%		0.00%	0.00%
	TOTAL FTEs	5.00	100%	5.00	100%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	70,141	1.14%	74,000	1.16%	5.50%
	Contract Professional		0.00%		0.00%	0.00%
	Classified	130,263	2.12%	122,654	1.93%	-5.84%
	Other Compensation		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries	200,404	3.26%	196,654	3.09%	-1.87%
	Employee Benefits	57,780	0.94%	58,172	0.92%	0.68%
	Termination Pay		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	258,184	4.20%	254,826	4.01%	-1.30%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	258,184	4.20%	254,826	4.01%	-1.30%
	OPERATING COSTS					
	2100 Contracted Services	29,315	0.48%	26,884	0.42%	-8.29%
	2200 Supplies and Materials	5,550	0.09%	5,500	0.09%	-0.89%
	2300 Communications	5,799	0.09%	5,727	0.09%	-1.25%
	2400 Travel	42,674	0.69%	82,065	1.29%	92.31%
	2500 Rent	15,584	0.25%	25,627	0.40%	64.44%
	2600 Utilities	0	0.00%	0	0.00%	0.00%
	2700 Repair & Maintenance	49	0.00%	0	0.00%	-100.00%
	2800 Other	23,159	0.38%	19,152	0.30%	-17.30%
	TOTAL OPERATING EXPENSES	122,130	1.98%	164,955	2.60%	35.07%
	Equipment					
	GRANTS	2,373,815	38.58%	2,550,473	40.14%	7.44%
	TRANSFERS TO OPI	3,398,526	55.24%	3,384,402	53.26%	-0.42%
	TOTAL EXPENDITURES BY OBJECT	6,152,655	100.00%	6,354,656	100.00%	3.28%

*** PROGRAM DESCRIPTION ***

The federal Carl Perkins Vocational and Applied Technology Education Act provides funds to support career training and technical education. The formula and competitive grants fund equipment, faculty and other support directly to vocational education programs in two-year postsecondary institutions. Tech Prep grants are allocated across five regions in Montana to support planning, collaborations and integration of the vocational education infrastructure and curricula at the postsecondary institutions in each region.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name		Code		
COMMISSIONER OF HIGHER EDUCATION				PROGRAM 08		
ACCOUNTING ENTITY		Program		Code		
WORKFORCE DEVELOPMENT / WIRED GRANT				03160		
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty			0.00%		0.00%	0.00%
Contract Administrative			0.00%		0.00%	0.00%
Contract Professional			0.00%		0.00%	
Classified		1.00	100.00%	1.00	100.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		1.00	100%	1.00	100%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
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		60,843	22.94%	63,033	5.66%	3.60%
Part-time			0.00%		0.00%	0.00%
Other Compensation			0.00%		0.00%	0.00%
Total Salaries		60,843	22.94%	63,033	5.66%	3.60%
Employee Benefits		18,981	7.16%	20,120	1.81%	6.00%
Termination Pay			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		79,824	30.09%	83,153	7.47%	4.17%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		79,824	30.09%	83,153	7.47%	4.17%
OPERATING COSTS						
2100 Contracted Services		10,764	4.06%	10,700	0.96%	-0.60%
2200 Supplies and Materials		5,352	2.02%	3,888	0.35%	-27.35%
2300 Communications		1,549	0.58%	1,750	0.16%	13.01%
2400 Travel		12,075	4.55%	11,500	1.03%	-4.76%
2500 Rent		1,950	0.74%	1,500	0.13%	-23.08%
2600 Utilities		0	0.00%	0	0.00%	0.00%
2700 Repair and Maintenance		49	0.02%		0.00%	-100.00%
2800 Other		4,027	1.52%	3,695	0.33%	-8.25%
TOTAL OPERATING EXPENSES		35,766	13.48%	33,033	2.97%	-7.64%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
GRANTS		149,684	56.43%	997,428	89.57%	566.36%
TRANSFERS			0.00%		0.00%	0.00%
TOTAL EXPENDITURES BY OBJECT		265,273	100.00%	1,113,614	100.00%	319.80%

*** PROGRAM DESCRIPTION ***

The federally funded e Workforce Innovation in Regional Economic Development grant, is intended to catalyze the creation of high-skill and high-wage opportunities for American workers within the context of regional economies. Although this is a three-year grant, expenditures will occur over four fiscal years (2006 through 2009). A 1.0FTE grant project manager is requested for the duration of the grant to manage day-to-day activities. Some of the grant funds will also be used to provide grant oversight and financial management by current OCHE staff.

The Board of Regents first approved this budget amendment request at the May 2006 meeting in Havre.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

(3/82)

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 11			
ACCOUNTING ENTITY	Program		Code			
	TRIBAL COLLEGE ASSISTANCE - NON-BENEFICIARY ASSISTANCE INCREASE OTO		01100			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified		0.00%		0.00%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	0.00	0%	0.00	0%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	1123 Contract Faculty		0.00%		0.00%	0.00%
	1128 Contract Administrative		0.00%		0.00%	0.00%
	1124 Contract Professional		0.00%		0.00%	0.00%
	1125 Classified		0.00%		0.00%	0.00%
	GTA's		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries	0	0.00%	0	0.00%	0.00%
	1140 Employee Benefits		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	0	0.00%	0	0.00%	0.00%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	0	0.00%	0	0.00%	0.00%
	OPERATING COSTS					
	2100 Contracted Services		0.00%		0.00%	0.00%
	2200 Supplies and Materials		0.00%		0.00%	0.00%
	2300 Communications		0.00%		0.00%	0.00%
	2400 Travel		0.00%		0.00%	0.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%		0.00%	0.00%
	2700 Repair and Maintenance		0.00%		0.00%	0.00%
	2800 Other		0.00%		0.00%	0.00%
	TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%	0.00%
	GRANTS	0	0.00%	507,000	100.00%	100.00%
	TRANSFERS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	0	0.00%	507,000	100.00%	100.00%

*** PROGRAM DESCRIPTION ***

The Legislature approved a one-time-only general fund increase of \$1.01 million for non-beneficiary student assistance in the 2009 biennium. \$507,000 will be budgeted in FY 08 and FY 09. When added to the base budget of \$450,000 per year, the budget for non-beneficiary student assistance is approximately equal to the statutory maximum allocation of \$3,024 general fund per student FTE, based upon the historical FTE enrollment averages.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

(3/82)

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 11			
ACCOUNTING ENTITY	Program		Code			
	TRIBAL COLLEGE ASSISTANCE		01100			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified		0.00%		0.00%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	0.00	0%	0.00	0%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	1123 Contract Faculty		0.00%		0.00%	0.00%
	1128 Contract Administrative		0.00%		0.00%	0.00%
	1124 Contract Professional		0.00%		0.00%	0.00%
	1125 Classified		0.00%		0.00%	0.00%
	GTA's		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries	0	0.00%	0	0.00%	0.00%
	1140 Employee Benefits		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	0	0.00%	0	0.00%	0.00%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	0	0.00%	0	0.00%	0.00%
	OPERATING COSTS					
	2100 Contracted Services		0.00%		0.00%	0.00%
	2200 Supplies and Materials		0.00%		0.00%	0.00%
	2300 Communications		0.00%		0.00%	0.00%
	2400 Travel		0.00%		0.00%	0.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%		0.00%	0.00%
	2700 Repair and Maintenance		0.00%		0.00%	0.00%
	2800 Other		0.00%		0.00%	0.00%
	TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%	0.00%
	GRANTS	419,817	100.00%	450,000	100.00%	7.19%
	TRANSFERS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	419,817	100.00%	450,000	100.00%	7.19%

***** PROGRAM DESCRIPTION *****

The purpose of this appropriation is to provide "financial assistance to resident non-beneficiary students attending tribally controlled community colleges in Montana" according to the provisions of 20-25-428 MCA. The Legislature appropriated \$900,000 for the 2007 and 2009 biennia. The budgets have been \$450,000 a year. During the 2007 biennium, at total of \$900,000 was spent with \$480,183 distributed in FY 06 and \$419,817 distributed in FY 07.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name		Code		
		COMMISSIONER OF HIGHER EDUCATION		PROGRAM 12		
ACCOUNTING ENTITY		Program		Code		
		GUARANTEED STUDENT LOAN PROGRAM-FEDERAL FUND		03401		
DESCRIPTION OF ACTIVITY		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2007	PERCENT	FY 2008	PERCENT	
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Contract Administrative			0.00%		0.00%	0.00%
Contract Professional						
Classified			0.00%		0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other (vacancies)			0.00%		0.00%	0.00%
TOTAL FTEs		0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
1123 Contract Faculty			0.00%		0.00%	0.00%
1128 Contract Administrative			0.00%		0.00%	0.00%
1124 Contract Professional						
1125 Classified			0.00%		0.00%	0.00%
Termination Payout			0.00%		0.00%	0.00%
Part-time			0.00%		0.00%	0.00%
Total Salaries		0	0.00%	0	0.00%	0.00%
1140 Employee Benefits			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		0	0.00%	0	0.00%	0.00%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		0	0.00%	0	0.00%	0.00%
OPERATING COSTS						
2100 Contracted Services		821,724	4.21%	950,000	2.86%	15.61%
2200 Supplies and Materials			0.00%		0.00%	0.00%
2300 Communications			0.00%		0.00%	0.00%
2400 Travel			0.00%		0.00%	0.00%
2500 Rent			0.00%		0.00%	0.00%
2600 Utilities			0.00%		0.00%	0.00%
2700 Repair and Maintenance			0.00%		0.00%	0.00%
2800 Other		395,911	2.03%	382,813	1.15%	-3.31%
TOTAL OPERATING EXPENSES		1,217,634	6.24%	1,332,813	4.01%	9.46%
TRANSFER TO OPERATING FUND			0.00%		0.00%	0.00%
CLAIMS PURCHASES		18,310,506	93.76%	31,904,406	95.99%	74.24%
TOTAL EXPENDITURES BY OBJECT		19,528,141	100.00%	33,237,219	100.00%	70.20%

*** PROGRAM DESCRIPTION ***

GSL operates under federal regulation with federal funds to guarantee student loans that are made by private lenders to higher education students in Montana. GSL purchases and services student loans that are in default, works with students to prevent default, collects the outstanding balance from the defaulted loans for repayment to the US Department of Education.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT		Name		Code		
COMMISSIONER OF HIGHER EDUCATION				PROGRAM 12		
ACCOUNTING ENTITY		Program		Code		
GUARANTEED STUDENT LOAN PROGRAM-OPERATING FUND				03400		
DESCRIPTION OF ACTIVITY		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2007	PERCENT	FY 2008	PERCENT	
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative	3.00	5.24%	3.00	5.34%	0.00%
	Contract Professional					
	Classified	54.20	94.76%	53.20	94.66%	-1.85%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	57.20	100%	56.20	100%	-1.75%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	0.00%
	Contract Administrative	232,600	2.32%	240,974	1.54%	3.60%
	Contract Professional					
	Classified		0.00%		0.00%	0.00%
	Other Compensation	1,370,384	13.67%	1,419,718	9.05%	3.60%
	Part Time		0.00%		0.00%	0.00%
	Total Salaries	1,602,984	15.99%	1,660,691	10.58%	3.60%
	Employee Benefits	622,496	6.21%	704,890	4.49%	13.24%
	Termination Pay					
	TOTAL PERSONAL SERVICES/Per Diem	2,225,480	22.20%	2,365,581	15.08%	6.30%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	2,225,480	22.20%	2,365,581	15.08%	6.30%
	OPERATING COSTS					
	2100 Contracted Services	1,351,717	13.49%	1,504,622	9.59%	11.31%
	2200 Supplies and Materials	96,486	0.96%	191,776	1.22%	98.76%
	2300 Communications	230,682	2.30%	257,060	1.64%	11.43%
	2400 Travel	170,554	1.70%	211,468	1.35%	23.99%
	2500 Rent	130,751	1.30%	179,804	1.15%	37.52%
	2600 Utilities	22,216	0.22%	38,297	0.24%	72.39%
	2700 Repair and Maintenance	16,431	0.16%	24,980	0.16%	52.03%
	2800 Other	1,065,741	10.63%	1,540,480	9.82%	44.55%
	Unallocated budget reserve for contingencies			1,659,158		
	TOTAL OPERATING EXPENSES	3,084,579	30.77%	5,607,645	35.74%	81.80%
	EQUIPMENT AND CAPITAL	39,290	0.39%	247,499	1.58%	529.93%
	COLLECTION RECOVERIES SHARE	4,636,517	46.26%	7,430,021	47.35%	60.25%
	TRANSFER TO SCHOLARSHIP FUND	37,400	0.37%	40,000	0.25%	6.95%
	TOTAL EXPENDITURES BY OBJECT	10,023,266	100.00%	15,690,747	100.00%	56.54%

*** PROGRAM DESCRIPTION ***

\$1,659,158=unallocated fiscal year 2008 budget

GSL operates under federal regulations which requires the agency to account for FFELP activities and other student loan activities in an agency operating fund. Revenue for loan processing and issuance, account maintenance, default aversion and GSL's share of collection recoveries are recorded in the operating fund.

With the Higher Education Reauthorization act and the proposed change to the federal revenue funding model, the collection recoveries share was increase to accommodate increased expenditures.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 12			
ACCOUNTING ENTITY	Program		Code			
	Gear Up Essay Contest Scholarship		03410			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2007	PERCENT	BUDGETED FY 2008	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component			0.00%		0.00%	0.00%
Total 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			0.00%		0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS						0.00%
PERSONAL SERVICES						
1123 Contract Faculty			0.00%		0.00%	0.00%
1128 Contract Administrative			0.00%		0.00%	0.00%
1124 Contract Professional			0.00%		0.00%	0.00%
1125 Classified			0.00%		0.00%	0.00%
GTA's			0.00%		0.00%	0.00%
Per Diem			0.00%		0.00%	0.00%
Total Salaries			0.00%		0.00%	0.00%
1140 Employee Benefits			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem			0.00%	0	0.00%	0.00%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services			0.00%		0.00%	0.00%
OPERATING COSTS						
2100 Contracted Services			0.00%		0.00%	0.00%
2200 Supplies and Materials			0.00%		0.00%	0.00%
2300 Communications			0.00%		0.00%	0.00%
2400 Travel			0.00%		0.00%	0.00%
2500 Rent			0.00%		0.00%	0.00%
2600 Utilities			0.00%		0.00%	0.00%
2700 Repair and Maintenance			0.00%		0.00%	0.00%
2800 Other - Scholarships/Fellowships		27,587	100.00%	37,400	100.00%	35.57%
TOTAL OPERATING EXPENSES		27,587	100.00%	37,400	100.00%	35.57%
EQUIPMENT AND CAPITAL			0.00%		0.00%	0.00%
GRANTS			0.00%		0.00%	0.00%
TOTAL EXPENDITURES BY OBJECT		27,587	100.00%	37,400	100.00%	35.57%
			0.00%		0.00%	0.00%

*****PROGRAM DESCRIPTION*****

The Montana Guaranteed Student Loan Program has sponsored an essay contest for students in the GEAR UP demonstration schools for the past five years. All schools are encouraged to participate in the essay contest. First place essay winners in 7th and 8th grade will be awarded a \$200 college scholarship. The scholarships will be held until the student enrolls in college. English teachers are encouraged to assist their GEAR UP students by including the essay contest in the curriculum of their English class. Essay winners will be selected from each school and announced in April. Winning essays will be published in a booklet that will be provided to the students and the participating schools during the following academic year.

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name	Code				
	COMMISSIONER OF HIGHER EDUCATION	PROGRAM 13				
ACCOUNTING ENTITY	Program	Code				
	BOARD OF REGENTS	01100				
	DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCREASE (DECREASE)
		FY 2007	PERCENT	FY 2008	PERCENT	
	Contract Faculty (AY Equivalent)		0.00%		0.00%	0.00%
	Summer Session Component (1)		0.00%		0.00%	0.00%
	Total Contract Faculty	0.00	0.00%	0.00	0.00%	0.00%
	Contract Administrative		0.00%		0.00%	0.00%
	Contract Professional		0.00%		0.00%	0.00%
	Classified		0.00%		0.00%	0.00%
	Graduate Teaching Assistant		0.00%		0.00%	0.00%
	Graduate Research Assistant		0.00%		0.00%	0.00%
	Part-time and Other		0.00%		0.00%	0.00%
	TOTAL FTEs	0.00	0%	0.00	0%	0.00%
	TOTAL FY FTE STUDENTS					0.00%
	(1) Instruction Program Only					
	PERSONAL SERVICES					
	1123 Contract Faculty		0.00%		0.00%	0.00%
	1128 Contract Administrative		0.00%		0.00%	0.00%
	1124 Contract Professional		0.00%		0.00%	0.00%
	1125 Classified		0.00%		0.00%	0.00%
	GTA's		0.00%		0.00%	0.00%
	Part-time		0.00%		0.00%	0.00%
	Total Salaries		0.00%	0	0.00%	0.00%
	1140 Employee Benefits		0.00%		0.00%	0.00%
	TOTAL PERSONAL SERVICES/Per Diem	3,000	25.20%	6,300	19.81%	110.00%
	Less: Vacancy Savings		0.00%		0.00%	0.00%
	Net: Personal Services	3,000	25.20%	6,300	19.81%	110.00%
	OPERATING COSTS					
	2100 Contracted Services	298	4.85%	847	2.66%	184.47%
	2200 Supplies and Materials	3,207	1.44%	10,091	31.73%	214.63%
	2300 Communications	177	0.76%		0.00%	-100.00%
	2400 Travel	18,341	56.04%	13,609	42.79%	-25.80%
	2500 Rent		0.00%	459	1.44%	100.00%
	2600 Utilities	0	0.00%	0	0.00%	0.00%
	2700 Repair and Maintenance	0	0.00%	0	0.00%	0.00%
	2800 Other	8,138	11.70%	495	1.56%	-93.92%
	TOTAL OPERATING EXPENSES	30,160	74.80%	25,501	80.19%	-15.45%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	TRANSFERS		0.00%		0.00%	0.00%
	TOTAL EXPENDITURES BY OBJECT	33,160	100.00%	31,801	100.00%	-4.10%

*** PROGRAM DESCRIPTION ***