

The University of Montana
Montana Tech-UM
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		7,712,838	31.36%	0.00%
Contract Administrative	611ADM	0		809,708	3.29%	0.00%
Classified	611CLS	0		2,104,614	8.56%	0.00%
Graduate Assistants	611GST	0		249,600	1.01%	0.00%
Contract Professional	611PRF	0		1,696,665	6.90%	0.00%
Other Salaries	612OTS	0		275,708	1.12%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		12,849,133	52.25%	0.00%
Employee Benefits	614BEN	0		4,099,329	16.67%	0.00%
Employee Waivers	614BNW	0		73,886	0.30%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		100,000	0.41%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		4,273,215	17.38%	0.00%
Vacancy Savings	616VSV	0		-182,869	-0.74%	0.00%
Total Personal Services		0		16,939,479	68.88%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		1,319,538	5.37%	0.00%
Supplies	622SUP	0		491,619	2.00%	0.00%
Communications	623COM	0		301,447	1.23%	0.00%
Travel	624TRV	0		352,448	1.43%	0.00%
Rent	625RNT	0		10,924	0.04%	0.00%
Utilities	626UTL	0		1,084,380	4.41%	0.00%
Repairs & Maintenance	627MNT	0		121,069	0.49%	0.00%
Other	628OTH	0		1,199,596	4.88%	0.00%
Waivers & Scholarships	628WAV	0		1,597,257	6.49%	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		6,478,278	26.34%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		1,096,078	4.46%	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		1,096,078	4.46%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		80,000	0.33%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		80,000	0.33%	0.00%
Total Capital and Transfers		0		1,176,078	4.78%	0.00%
Total Expenses		0		24,593,835	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		153,656	0.62%	0.00%
Resident Tuition	500RES	0		7,635,469	31.05%	0.00%
Non-resident Tuition	505NON	0		2,369,917	9.64%	0.00%
WUE Tuition	505WUE	0		979,534	3.98%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		38,956	0.16%	0.00%
Program Tuition & Fees	520PRG	0		181,151	0.74%	0.00%
Total Tuition and Fees		0		11,358,683	46.19%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		10,505,241	42.71%	0.00%
Hi-Ed Millage Revenue	555MIL	0		1,023,919	4.16%	0.00%
Other OCHE/State Funding	555SPE	0		1,314,987	5.35%	0.00%
Total State Allocations		0		12,844,147	52.23%	0.00%
Other Revenues						
Investments	540INV	0		150,000	0.61%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		30,027	0.12%	0.00%
Other Student Fees	532OSF	0		54,780	0.22%	0.00%
Sales & Service	570SAS	0		40	0.00%	0.00%
Other Revenue	580OTH	0		56,158	0.23%	0.00%
Total Other Revenues		0		291,005	1.18%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		100,000	0.41%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
Total Transfers		0		100,000	0.41%	0.00%
Total Revenues		0		24,593,835	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		112,507	6.42%	0.00%
Classified	611CLS	0		199,382	11.38%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		361,889	20.66%	0.00%
Other Salaries	612OTS	0		42,036	2.40%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		715,814	40.86%	0.00%
Employee Benefits	614BEN	0		246,019	14.04%	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		246,019	14.04%	0.00%
Vacancy Savings	616VSV	0		-31,162	-1.78%	0.00%
Total Personal Services		0		930,671	53.13%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		314,385	17.95%	0.00%
Supplies	622SUP	0		25,712	1.47%	0.00%
Communications	623COM	0		23,718	1.35%	0.00%
Travel	624TRV	0		16,490	0.94%	0.00%
Rent	625RNT	0		1,516	0.09%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		8,900	0.51%	0.00%
Other	628OTH	0		398,455	22.75%	0.00%
Waivers & Scholarships	628WAV	0		1,500	0.09%	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		790,676	45.14%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		30,444	1.74%	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		30,444	1.74%	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		30,444	1.74%	0.00%
Total Expenses		0		1,751,791	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		336,247	19.57%	0.00%
Classified	611CLS	0		223,740	13.02%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		307,143	17.87%	0.00%
Other Salaries	612OTS	0		3,100	0.18%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		870,230	50.64%	0.00%
Employee Benefits	614BEN	0		271,607	15.81%	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		271,607	15.81%	0.00%
Vacancy Savings	616VSV	0		-36,698	-2.14%	0.00%
Total Personal Services		0		1,105,139	64.31%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		247,987	14.43%	0.00%
Supplies	622SUP	0		23,075	1.34%	0.00%
Communications	623COM	0		93,356	5.43%	0.00%
Travel	624TRV	0		27,600	1.61%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		2,663	0.15%	0.00%
Other	628OTH	0		218,576	12.72%	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		613,257	35.69%	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		1,718,396	100.00%	0.00%

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

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		7,712,838	55.12%	0.00%
Contract Administrative	611ADM	0		263,849	1.89%	0.00%
Classified	611CLS	0		361,811	2.59%	0.00%
Graduate Assistants	611GST	0		249,600	1.78%	0.00%
Contract Professional	611PRF	0		50,464	0.36%	0.00%
Other Salaries	612OTS	0		89,922	0.64%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		8,728,484	62.38%	0.00%
Employee Benefits	614BEN	0		2,565,609	18.34%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		100,000	0.71%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		2,665,609	19.05%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		11,394,093	81.44%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		372,436	2.66%	0.00%
Supplies	622SUP	0		231,090	1.65%	0.00%
Communications	623COM	0		101,271	0.72%	0.00%
Travel	624TRV	0		111,751	0.80%	0.00%
Rent	625RNT	0		7,148	0.05%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		22,246	0.16%	0.00%
Other	628OTH	0		605,939	4.33%	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		1,451,881	10.38%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		1,065,634	7.62%	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		1,065,634	7.62%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		80,000	0.57%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		80,000	0.57%	0.00%
Total Capital and Transfers		0		1,145,634	8.19%	0.00%
Total Expenses		0		13,991,608	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		923,773	28.35%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		161,278	4.95%	0.00%
Other Salaries	612OTS	0		99,160	3.04%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		1,184,211	36.35%	0.00%
Employee Benefits	614BEN	0		532,207	16.34%	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		532,207	16.34%	0.00%
Vacancy Savings	616VSV	0		-55,610	-1.71%	0.00%
Total Personal Services		0		1,660,808	50.98%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		230,457	7.07%	0.00%
Supplies	622SUP	0		105,763	3.25%	0.00%
Communications	623COM	0		4,928	0.15%	0.00%
Travel	624TRV	0		2,800	0.09%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		1,084,380	33.28%	0.00%
Repairs & Maintenance	627MNT	0		81,000	2.49%	0.00%
Other	628OTH	0		87,780	2.69%	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		1,597,108	49.02%	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		3,257,916	100.00%	0.00%

The University of Montana
Montana Tech-UM
Current Unrestricted Expenses
Fiscal Year 2008
Organized Research

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		32,536	48.62%	0.00%
Classified	611CLS	0		16,796	25.10%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		900	1.34%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		50,232	75.07%	0.00%
Employee Benefits	614BEN	0		15,469	23.12%	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		15,469	23.12%	0.00%
Vacancy Savings	616VSV	0		-2,099	-3.14%	0.00%
Total Personal Services		0		63,602	95.05%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		2,056	3.07%	0.00%
Supplies	622SUP	0		611	0.91%	0.00%
Communications	623COM	0		603	0.90%	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		45	0.07%	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		3,315	4.95%	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		66,917	100.00%	0.00%

The University of Montana
Montana Tech-UM
Current Unrestricted Expenses
Fiscal Year 2008
Scholarships and Fellowships

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		73,886	4.43%	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		73,886	4.43%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		73,886	4.43%	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		1,595,757	95.57%	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		1,595,757	95.57%	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		1,669,643	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		0	0.00%	0.00%
Contract Administrative	611ADM	0		64,569	3.02%	0.00%
Classified	611CLS	0		379,112	17.74%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		815,891	38.17%	0.00%
Other Salaries	612OTS	0		40,590	1.90%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		1,300,162	60.82%	0.00%
Employee Benefits	614BEN	0		468,418	21.91%	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		468,418	21.91%	0.00%
Vacancy Savings	616VSV	0		-57,300	-2.68%	0.00%
Total Personal Services		0		1,711,280	80.06%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		152,217	7.12%	0.00%
Supplies	622SUP	0		105,368	4.93%	0.00%
Communications	623COM	0		77,571	3.63%	0.00%
Travel	624TRV	0		193,807	9.07%	0.00%
Rent	625RNT	0		2,260	0.11%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		6,260	0.29%	0.00%
Other	628OTH	0		-111,199	-5.20%	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		426,284	19.94%	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		2,137,564	100.00%	0.00%

The University of Montana
Montana Tech-UM
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		323,008	19.35%	0.00%
Non-Res Tuition Waiver-Undergrad	62846	0		33,437	2.00%	0.00%
Total Undergraduate		0		356,445	21.35%	0.00%
Graduate						
Res Tuition Waiver-Graduate	62820	0		134,392	8.05%	0.00%
Non-Res Tuition Waiver-Graduate	62820A	0		181,441	10.87%	0.00%
GTA/GRA Waivers	61422	0		0	0.00%	0.00%
Total Graduate		0		315,833	18.92%	0.00%
Athletic						
Res Tuition Waiver-Athletics	62829A	0		381,840	22.87%	0.00%
Non-Res Tuition Waiver-Athletics	62846A	0		207,761	12.44%	0.00%
Total Athletic		0		589,601	35.31%	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		1,261,879	75.58%	0.00%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	0		68,420	4.10%	0.00%
Faculty & Staff	61408	0		33,133	1.98%	0.00%
Dependent Waiver	61421	0		40,753	2.44%	0.00%
Veteran	62874H	0		9,691	0.58%	0.00%
Peace & Fire Orphans	62874F	0		0	0.00%	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		12,669	0.76%	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		243,098	14.56%	0.00%
National Merit	62874D	0		0	0.00%	0.00%
Total Waivers and Scholarships		0		407,764	24.42%	0.00%
Total Board of Regents Designated		0		407,764	24.42%	0.00%
Total Expenses		0		1,669,643	100.00%	0.00%

**The University of Montana
Montana Tech-UM
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	407,160	1,401,000	0	1,401,000	160,350	1,147,122	93,528	1,401,000	9,889	417,049
Dining/Food Services	7,405	1,384,665	0	1,384,665	693,570	688,202	2,893	1,384,665	27,370	34,775
Health Services	56,640	96,639	0	96,639	4,382	82,800	20,000	107,182	1,325	47,422
Parking	0	100,850	0	100,850	25,765	56,000	19,085	100,850	901	901
Pledged Auxiliary Transfer	0	0	0	0	0	0	0	0	0	0
Rentals	0	10,475	0	10,475	23,360	-12,885	0	10,475	2,138	2,138
Student Housing	0	1,013,898	0	1,013,898	229,571	578,884	205,443	1,013,898	14,401	14,401
Student Union	-1,613	348,099	0	348,099	206,528	139,337	0	345,865	18,396	19,017
Totals	469,592	4,355,626	0	4,355,626	1,343,526	2,679,460	340,949	4,363,935	74,420	535,703

**The University of Montana
Montana Tech-UM
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-MT Tech	99,598	196,691	0	196,691	52,638	191,000	0	243,638	680	53,331
Athletics	10,606	151,840	0	151,840	22,875	131,730	0	154,605	0	7,841
Campus Sales & Services	603,609	1,671,063	75,000	1,746,063	881,264	729,819	242,016	1,853,099	143,416	639,990
Continuing Education	254,923	309,825	5,000	314,825	146,250	260,000	0	406,250	3,307	166,805
Designated Scholarships	0	109,889	4,700	114,589	0	114,589	0	114,589	0	0
F&A Sponsored Programs	1,028,895	1,129,000	900,000	2,029,000	341,479	749,000	1,115,000	2,205,479	24,781	877,197
Fees	105,835	243,937	0	243,937	81,790	180,603	75,082	337,475	825	13,122
General Designated	679,090	71,356	198,500	269,856	100,286	39,402	100,000	239,688	233,368	942,626
Instructional Fees	104,130	109,465	0	109,465	0	200,000	0	200,000	0	13,595
Sales & Services	329,612	315,094	0	315,094	217,750	153,476	0	371,226	15,643	289,123
Totals	3,216,299	4,308,160	1,183,200	5,491,360	1,844,332	2,749,619	1,532,098	6,126,049	422,020	3,003,630

**The University of Montana
Montana Tech-UM
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 - MT Tech	389,679	5,000	0	5,000	0	0	0	0	0	394,679
Totals	389,679	5,000	0	5,000	0	0	0	0	0	394,679

**The University of Montana
Montana Tech-UM
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	1,380,085	40,154	0	40,154	0	6,000	0	6,000	0	1,414,239
Institutional Loan	86,274	4,700	0	4,700	0	0	4,700	4,700	0	86,274
Private Loan	493,562	9,000	0	9,000	0	3,000	0	3,000	0	499,562
Totals	1,959,921	53,854	0	53,854	0	9,000	4,700	13,700	0	2,000,075

**The University of Montana
Montana Tech-UM
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- Montan	1,947,589	446,500	799,960	1,246,460	0	2,379,966	0	2,379,966	0	814,083
Retirement of Indebtedness-MT T	586	120,720	1,231,552	1,352,272	0	1,233,272	119,000	1,352,272	0	586
Unexpended - Montana Tech	2,012,827	2,079,000	702,919	2,781,919	0	2,493,117	1,942,801	4,435,918	0	358,828
Totals	3,961,003	2,646,220	2,734,431	5,380,651	0	6,106,355	2,061,801	8,168,156	0	1,173,498

**The University of Montana
Montana Tech-UM
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	2,943,355	0	2,943,355	160,425	2,782,930	0	2,943,355	0	0
Other Restricted	270,728	421,500	18,583	440,083	450,000	20,000	0	470,000	0	240,811
Private Gifts & Scholarships	143,578	919,000	0	919,000	0	919,000	0	919,000	0	143,578
Restricted Sponsored Programs	-1,328,261	6,372,822	0	6,372,822	4,300,000	2,072,822	0	6,372,823	0	-1,328,261
Restricted Sponsored Programs G	1,328,261	0	0	0	0	0	0	0	0	1,328,261
Totals	414,306	10,656,677	18,583	10,675,260	4,910,425	5,794,752	0	10,705,178	0	384,388

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

NAME		CODE						
Montana Tech of The University of Montana (4-Year)							51030	
DESCRIPTION	Original Op Plan FY 07		Actual FY 07		Budgeted FY 08		Actual FY 07 to Budgeted FY 08	
	Student FTE	Tuition Revenue Waived	Student FTE	Tuition Revenue Waived	Student FTE	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad (6%)	45.20	212,857	65.11	306,603	64.88	306,603	-0.4%	0.0%
Resident Dual Credit	22.64	106,619	0.00	-	0.00	-		
Resident Athletics	94.19	443,531	81.09	381,840	80.80	381,840	-0.4%	0.0%
Resident Graduate (4%)	23.37	123,316	25.01	131,952	24.93	131,952	-0.3%	0.0%
SUBTOTAL	185.40	886,323	171.21	820,395	170.60	820,395	-0.4%	0.0%
Non-Resident (2%)								
NR Undergraduate	3.91	55,753	2.25	32,165	2.24	33,437	-0.4%	4.0%
NR Athletics	9.16	130,729	13.99	199,715	13.94	207,761	-0.4%	4.0%
NR Graduate	9.72	163,278	10.39	174,538	10.36	181,441	-0.3%	4.0%
NR WICHE	0.00	-	0.00	-	0.00	-		
PhD/MSSE	0.00	-	0.00	-	0.00	-		
Other	0.00	-	0.00	-	0.00	-		
SUBTOTAL	22.78	349,760	26.63	406,418	26.54	422,639	-0.3%	4.0%
Mandatory								
Montana Indians	8.16	38,430	11.09	52,235	11.05	52,235	-0.4%	0.0%
Veterans	1.10	5,182	2.06	9,691	2.05	9,691	-0.4%	0.0%
Resident Faculty & Staff	3.75	17,677	6.30	29,663	6.28	29,663	-0.4%	0.0%
Resident Employee Dependents	8.91	41,939	7.88	37,084	7.85	37,084	-0.4%	0.0%
War Orphans/Peace Officers	0.00	-	0.00	-	0.00	-		
Prisoners of War	0.00	-	0.00	-	0.00	-		
Senior Citizens	1.60	7,521	2.15	10,139	2.15	10,139	-0.4%	0.0%
Custodial Students	0.00	-	0.00	-	0.00	-		
Community Colleges	0.00	-	0.00	-	0.00	-		
High School Honors	26.07	122,742	40.38	190,145	50.92	240,658	26.1%	26.6%
National Merit	0.00	-	0.00	-	0.00	-		
Other	0.00	-	0.00	-	0.00	-		
SUBTOTAL	49.58	233,491	69.86	328,956	80.29	379,470	14.9%	15.4%
Scholarships								
Total Tuition Waived	257.77	1,469,574	267.70	1,555,769	277.44	1,622,504	3.6%	4.3%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY07	FY08
Resident Undergraduate	4,709	4,726
Resident Graduate	5,276	5,293
Non-Resident Undergraduate	14,275	14,904
Non-Resident Graduate	16,798	17,517

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	1,649.21	
Fall FY07 FTE Enrollment		1,772.69
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	106.36
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	65.11	64.88

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	1,649.21	
FY07 FY FTE Enrollment		1,772.69
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	35.45
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	26.63	26.54

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	1,649.21	
Fall FY07 FTE Enrollment		1,772.69
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	4%	70.91
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	25.01	24.93

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

NAME							CODE		
Montana Tech of The University of Montana (2-Year)							51030		
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%)	3.69	8,835	6.86	16,405	6.81	16,405	-0.7%	0.0%	
Resident Dual Credit	0.52	1,247	0.00	0	-	-			
Resident Athletics	0.00	0	1.02	2,440	1.01	2,440	-0.7%	0.0%	
SUBTOTAL	4.21	10,082	7.88	18,845	7.82	18,845	-0.7%	0.0%	
Non-Resident (2%)									
NR Undergraduate	0.00	-	0.00	-	0.00	-			
NR Athletics	0.00	-	0.00	-	0.00	-			
NR WICHE	0.00	-	0.00	-	0.00	-			
PhD/MSSE	0.00	-	0.00	-	0.00	-			
Other	0.00	-	0.00	-	0.00	-			
SUBTOTAL	0.00	0	0.00	0	0.00	0	0.0%		
Mandatory									
Montana Indians	6.44	15,411	6.76	16,185	6.72	16,185	-0.7%	0.0%	
Veterans	2.19	5,229	0.00	-	0.00	-			
Resident Faculty & Staff	1.01	2,424	1.45	3,470	1.44	3,470	-0.7%	0.0%	
Resident Employee Dependents	1.94	4,650	1.53	3,669	1.52	3,669	-0.7%	0.0%	
War Orphans/Peace Officers	0.00	-	0.00	-	0.00	-			
Prisoners of War	0.00	-	0.00	-	0.00	-			
Senior Citizens	0.51	1,231	1.06	2,530	1.05	2,530	-0.7%	0.0%	
Custodial Students	0.00	-	0.00	-	0.00	-			
Community Colleges	1.85	4,423	0.00	-	0.00	-			
High School Honors	0.00	-	1.02	2,440	1.01	2,440	-0.7%	0.0%	
National Merit	0.00	-	0.00	-	0.00	-			
Other	0.00	-	0.00	-	0.00	-			
SUBTOTAL	13.94	33,368	11.82	28,293	11.74	28,294	-0.7%	0.0%	
Scholarships									
Total Tuition Waived	18.16	43,450	19.70	47,138	19.56	47,139	-0.7%	0.0%	

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY07	FY08
Resident COT	2,393.00	2,410.00
Non-Resident COT	7,006.00	7,304.00

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	291.46	
Fall FY07 FTE Enrollment		303.40
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	17.49
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	6.86	6.81

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	291.46	
FY07 FY FTE Enrollment		303.40
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	5.83
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	-	-

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

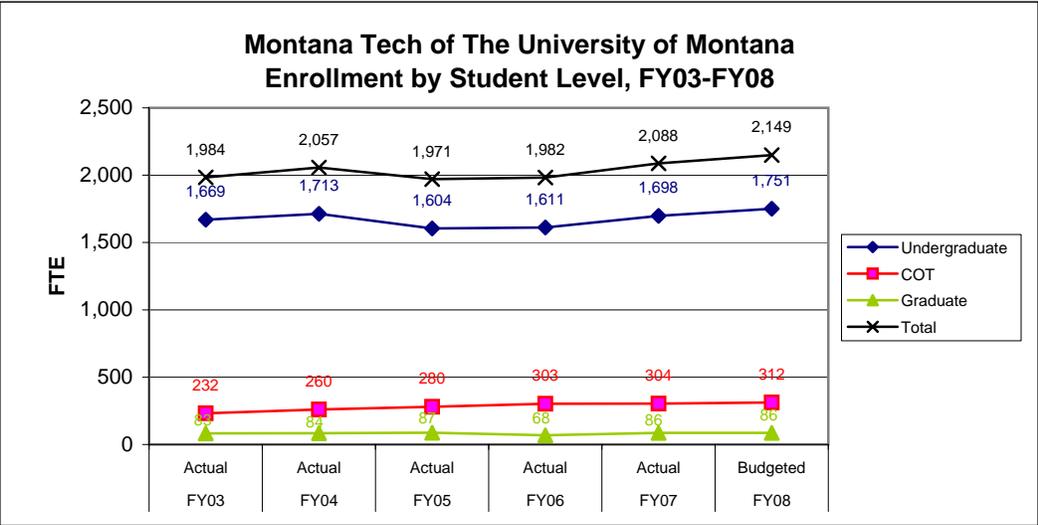
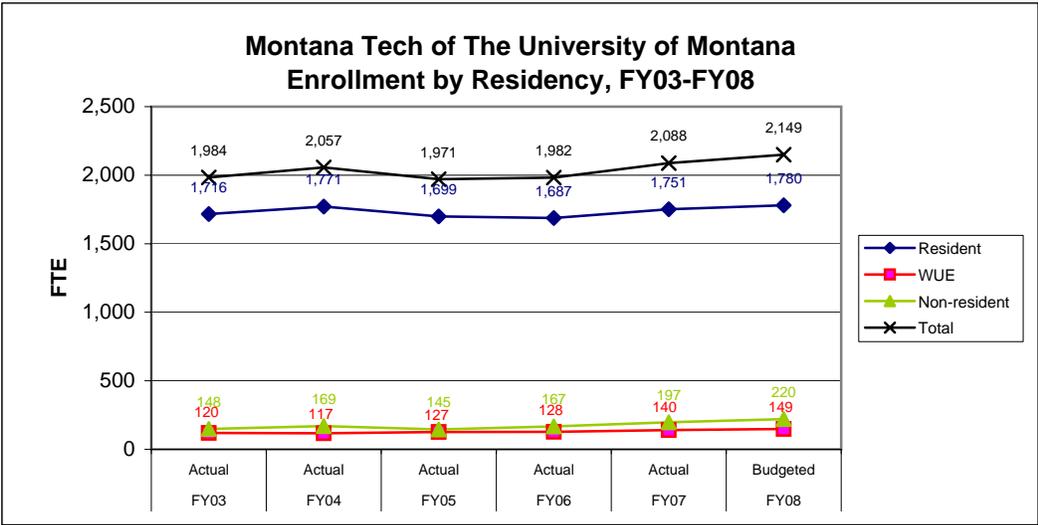
UNIT	Montana Tech of The University of Montana				5105
	ACTUAL FY 2007	PER- CENT	BUDGETED FY 2008	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	131.47	45.50%	135.88	44.45%	3.36%
Contract Administrative	8.97	3.10%	9.33	3.05%	4.05%
Contract Professional	49.77	17.22%	58.96	19.29%	18.47%
Classified	79.67	27.57%	82.22	26.90%	3.21%
GTA/GRA	8.42	2.91%	9.00	2.94%	6.93%
Part-Time and Other	10.66	3.69%	10.28	3.36%	-3.60%
TOTAL	288.95	100.00%	305.67	100.00%	5.79%
RESTRICTED:					
Contract Faculty (AY)	6.01	8.79%	6.98	8.79%	16.17%
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%
Contract Professional	36.26	53.01%	42.12	53.01%	16.17%
Classified	6.00	8.78%	6.97	8.78%	16.17%
GTA/GRA	5.47	7.99%	6.35	7.99%	16.17%
Part-Time and Other	14.66	21.44%	17.03	21.44%	16.17%
TOTAL	68.41	100.00%	79.47	100.01%	16.17%
DESIGNATED:					
Contract Faculty (AY)	0.41	1.10%	0.00	0.00%	-100.00%
Contract Administrative	0.66	1.75%	0.66	1.87%	0.09%
Contract Professional	11.71	31.13%	10.64	30.09%	-9.13%
Classified	17.36	46.15%	15.28	43.20%	-11.98%
GTA/GRA	0.41	1.09%	0.00	0.00%	-100.00%
Part-Time and Other	7.06	18.78%	8.79	24.85%	24.42%
TOTAL	37.62	100.00%	35.37	100.00%	-5.97%
AUXILIARY:					
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%
Contract Professional	3.89	10.37%	3.46	9.38%	-11.16%
Classified	27.71	73.75%	27.19	73.75%	-1.86%
Part-Time and Other	5.97	15.88%	6.22	16.87%	4.24%
TOTAL	37.57	100.00%	36.87	100.00%	-1.86%
TOTAL FTE:					
Contract Faculty (AY)	137.89	31.88%	142.86	31.24%	3.61%
Contract Administrative	9.63	2.23%	9.99	2.18%	3.78%
Contract Professional	101.63	23.50%	115.18	25.18%	13.33%
Classified	130.74	30.23%	131.66	28.79%	0.71%
GTA	14.30	3.30%	15.35	3.36%	7.39%
Part-Time and Other	38.35	8.87%	42.32	9.25%	10.34%
TOTAL	432.53	100.00%	457.37	100.00%	5.74%

Comments

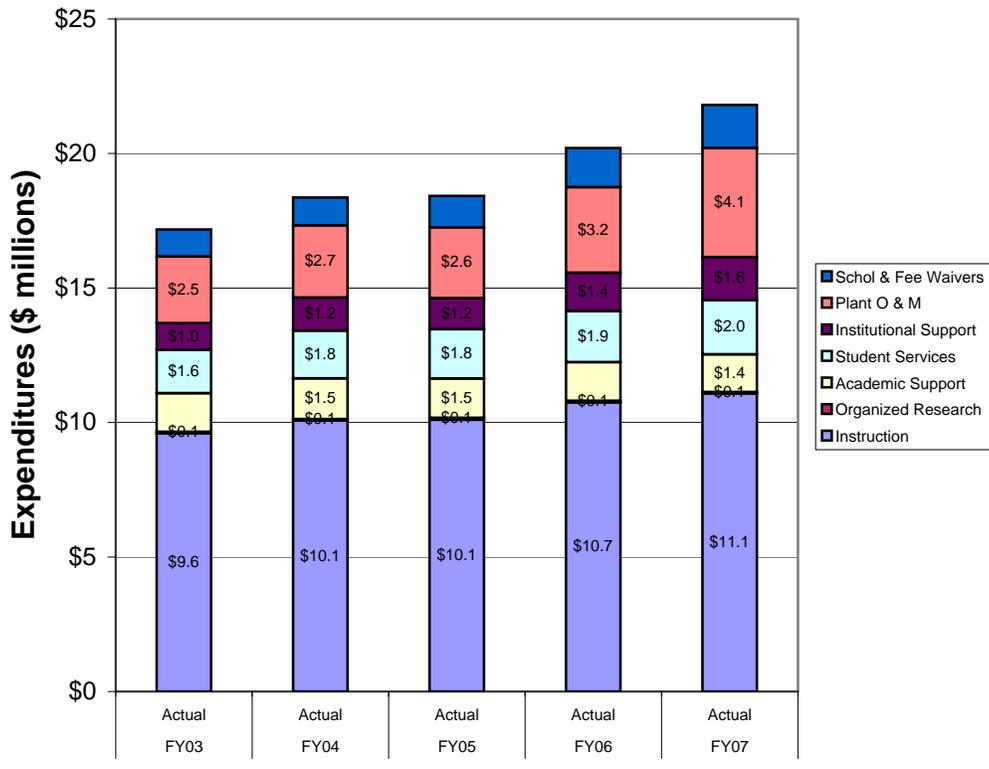
Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

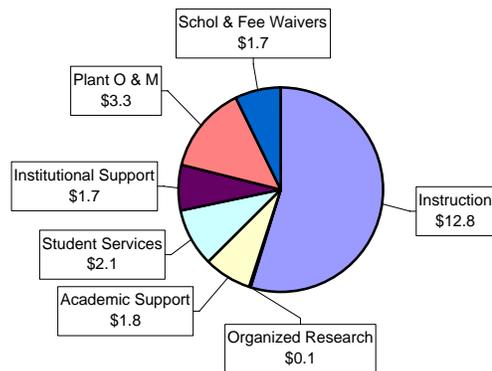
	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Resident	1,716	1,771	1,699	1,687	1,751	1,780
WUE	120	117	127	128	140	149
Non-resident	148	169	145	167	197	220
Total	1,984	2,057	1,971	1,982	2,088	2,149
Undergraduate	1,669	1,713	1,604	1,611	1,698	1,751
COT	232	260	280	303	304	312
Graduate	83	84	87	68	86	86
Total	1,984	2,057	1,971	1,982	2,088	2,149



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



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

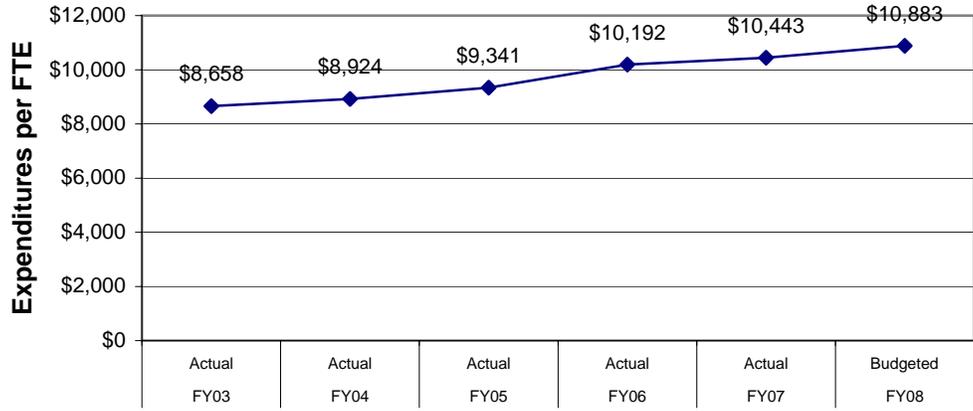


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Reporting Metric - Expenditures per Student

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
\$8,658	\$8,924	\$9,341	\$10,192	\$10,443	\$10,883	4.7%

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

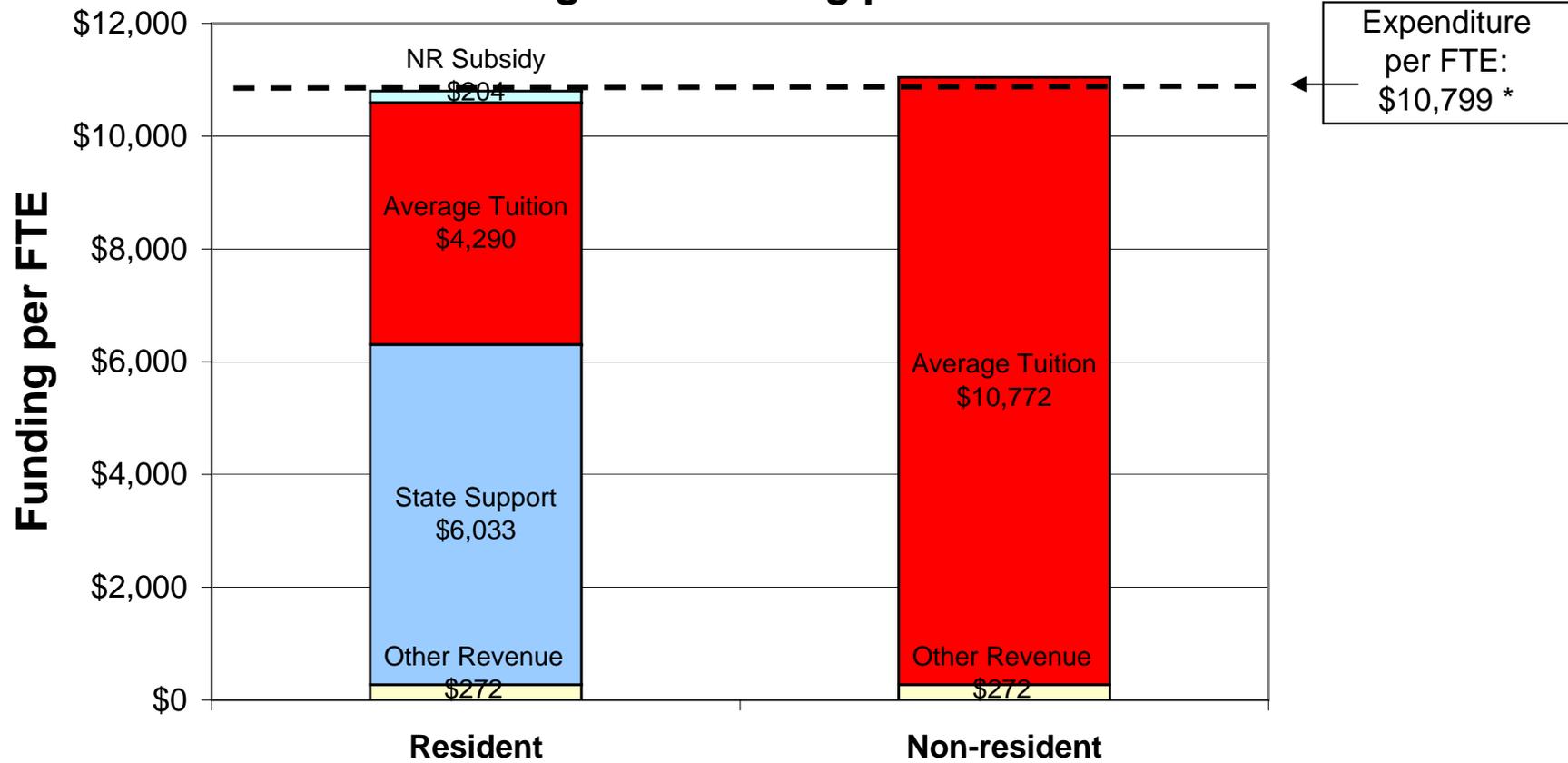


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Reporting Metric - Per Student Funding

	FY08 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,799	
Average Non-resident Tuition per FTE*	10,772	99.8%
Other Revenue per FTE***	272	2.5%
Resident Student Funding		
Expenditure per FTE*	10,799	
State Support per FTE**	6,033	55.9%
Average Resident Tuition per FTE*	4,290	39.7%
Other Revenue per FTE***	272	2.5%
Non-Resident Subsidy per FTE	204	1.9%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Montana Tech of The University of Montana FY08 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition