

University of Montana ~ Western

Bud 200 ~ Total Current Unrestricted Expenses

Bud 200 ~ Academic Support

Bud 200 ~ Institutional Support

Bud 200 ~ Instruction

Bud 200 ~ Operation & Maintenance of Plant

Bud 200 ~ Scholarships & Fellowships

Bud 200 ~ Student Services

Bud 230 ~ Statement of Waivers & Scholarships

Bud 300 ~ Current Unrestricted Revenues

Bud 400a ~ Budget for Auxiliary Funds FY 2009

Bud 400a ~ Actual Auxiliary Funds FY 2008

Bud 400d ~ Budget for Designated Funds FY 2009

Bud 400d ~ Actual Designated Funds FY 2008

Bud 400e ~ Budget for Endowment Funds FY 2009

Bud 400e ~ Actual Endowment Funds FY 2008

Bud 400l ~ Budget for Loan Funds FY 2009

Bud 400l ~ Actual Loan Funds FY 2008

Bud 400p ~ Budget for Plant Funds FY 2009

Bud 400p ~ Actual Plant Funds FY 2008

Bud 400r ~ Budget for Restricted Funds FY 2009

Bud 400r ~ Actual Restricted Funds FY 2008

CHE 104 ~ UMW Comparative Statement of Tuition Waivers & Scholarships

CHE 113 ~ FTE Employee Data

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,576,612	32.90%	3,831,985	33.01%	7.14%
Contract Administrative	611ADM	547,106	5.03%	606,862	5.23%	10.92%
Classified	611CLS	1,305,868	12.01%	1,474,409	12.70%	12.91%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	880,443	8.10%	916,060	7.89%	4.05%
Other Salaries	612OTS	102,670	0.94%	113,616	0.98%	10.66%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		6,412,698	58.98%	6,942,932	59.81%	8.27%
Employee Benefits	614BEN	2,024,444	18.62%	2,250,716	19.39%	11.18%
Employee Waivers	614BNW	24,202	0.22%	31,000	0.27%	28.09%
Termination Benefits	615TRB	17,263	0.16%	0	0.00%	-100.00%
Termination Pay	615TRP	40,591	0.37%	20,252	0.17%	-50.11%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,106,499	19.38%	2,301,968	19.83%	9.28%
Vacancy Savings	616VSV	0	0.00%	-154,756	-1.33%	0.00%
Total Personal Services		8,519,197	78.36%	9,090,144	78.30%	6.70%
Operating Expenses						
Contracted Services	621SRV	412,393	3.79%	346,908	2.99%	-15.88%
Supplies	622SUP	197,304	1.81%	225,661	1.94%	14.37%
Communications	623COM	139,691	1.28%	140,313	1.21%	0.45%
Travel	624TRV	144,793	1.33%	158,281	1.36%	9.32%
Rent	625RNT	22,751	0.21%	63,312	0.55%	178.28%
Utilities	626UTL	282,770	2.60%	309,100	2.66%	9.31%
Repairs & Maintenance	627MNT	153,486	1.41%	112,504	0.97%	-26.70%
Other	628OTH	129,683	1.19%	221,912	1.91%	71.12%
Waivers & Scholarships	628WAV	689,658	6.34%	787,429	6.78%	14.18%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		2,172,529	19.98%	2,365,420	20.38%	8.88%
Capital and Transfers						
Capital Equipment	631CEQ	113,525	1.04%	93,680	0.81%	-17.48%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		113,525	1.04%	93,680	0.81%	-17.48%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	66,500	0.61%	60,000	0.52%	-9.77%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		66,500	0.61%	60,000	0.52%	-9.77%
Total Capital and Transfers		180,025	1.66%	153,680	1.32%	-14.63%
Total Expenses		10,871,751	100.00%	11,609,244	100.00%	6.78%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	1,000	0.11%	0	0.00%	-100.00%
Contract Administrative	611ADM	182,749	20.31%	211,843	22.18%	15.92%
Classified	611CLS	171,766	19.09%	193,667	20.28%	12.75%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	164,042	18.23%	166,223	17.40%	1.33%
Other Salaries	612OTS	4,508	0.50%	3,450	0.36%	-23.46%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		524,065	58.23%	575,183	60.22%	9.75%
Employee Benefits	614BEN	177,988	19.78%	200,819	21.02%	12.83%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		177,988	19.78%	200,819	21.02%	12.83%
Vacancy Savings	616VSV	0	0.00%	-31,553	-3.30%	0.00%
Total Personal Services		702,052	78.01%	744,449	77.94%	6.04%
Operating Expenses						
Contracted Services	621SRV	15,545	1.73%	15,520	1.62%	-0.16%
Supplies	622SUP	15,206	1.69%	19,800	2.07%	30.21%
Communications	623COM	8,244	0.92%	10,825	1.13%	31.31%
Travel	624TRV	7,842	0.87%	7,600	0.80%	-3.08%
Rent	625RNT	1,600	0.18%	1,000	0.10%	-37.50%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	4,239	0.47%	4,250	0.44%	0.25%
Other	628OTH	71,664	7.96%	78,067	8.17%	8.93%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		124,340	13.82%	137,062	14.35%	10.23%
Capital and Transfers						
Capital Equipment	631CEQ	73,532	8.17%	73,680	7.71%	0.20%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		73,532	8.17%	73,680	7.71%	0.20%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		73,532	8.17%	73,680	7.71%	0.20%
Total Expenses		899,925	100.00%	955,191	100.00%	6.14%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	260,240	20.63%	279,250	20.49%	7.30%
Classified	611CLS	323,077	25.61%	386,171	28.34%	19.53%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	167,466	13.27%	171,838	12.61%	2.61%
Other Salaries	612OTS	10,469	0.83%	16,900	1.24%	61.43%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		761,251	60.34%	854,159	62.69%	12.20%
Employee Benefits	614BEN	238,562	18.91%	281,564	20.66%	18.03%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	1,398	0.11%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		239,960	19.02%	281,564	20.66%	17.34%
Vacancy Savings	616VSV	0	0.00%	-46,206	-3.39%	0.00%
Total Personal Services		1,001,211	79.35%	1,089,517	79.96%	8.82%
Operating Expenses						
Contracted Services	621SRV	149,363	11.84%	110,988	8.15%	-25.69%
Supplies	622SUP	25,287	2.00%	35,991	2.64%	42.33%
Communications	623COM	30,522	2.42%	26,450	1.94%	-13.34%
Travel	624TRV	11,630	0.92%	11,685	0.86%	0.47%
Rent	625RNT	5,051	0.40%	6,062	0.44%	20.02%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	5,507	0.44%	7,744	0.57%	40.63%
Other	628OTH	33,134	2.63%	69,101	5.07%	108.55%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		260,494	20.65%	268,021	19.67%	2.89%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	5,000	0.37%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	5,000	0.37%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	5,000	0.37%	0.00%
Total Expenses		1,261,705	100.00%	1,362,538	100.00%	7.99%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,575,612	68.22%	3,831,985	68.68%	7.17%
Contract Administrative	611ADM	1,400	0.03%	0	0.00%	-100.00%
Classified	611CLS	46,833	0.89%	51,141	0.92%	9.20%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	129,239	2.47%	142,015	2.55%	9.89%
Other Salaries	612OTS	9,864	0.19%	15,100	0.27%	53.08%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		3,762,948	71.79%	4,040,241	72.41%	7.37%
Employee Benefits	614BEN	1,136,411	21.68%	1,218,030	21.83%	7.18%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	17,263	0.33%	0	0.00%	-100.00%
Termination Pay	615TRP	22,223	0.42%	20,252	0.36%	-8.87%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,175,897	22.43%	1,238,282	22.19%	5.31%
Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
Total Personal Services		4,938,845	94.23%	5,278,523	94.61%	6.88%
Operating Expenses						
Contracted Services	621SRV	44,301	0.85%	46,050	0.83%	3.95%
Supplies	622SUP	64,968	1.24%	73,044	1.31%	12.43%
Communications	623COM	43,242	0.82%	51,005	0.91%	17.95%
Travel	624TRV	55,020	1.05%	53,268	0.95%	-3.18%
Rent	625RNT	5,100	0.10%	5,250	0.09%	2.94%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	3,131	0.06%	1,410	0.03%	-54.97%
Other	628OTH	26,940	0.51%	45,834	0.82%	70.13%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		242,702	4.63%	275,861	4.94%	13.66%
Capital and Transfers						
Capital Equipment	631CEQ	39,993	0.76%	15,000	0.27%	-62.49%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		39,993	0.76%	15,000	0.27%	-62.49%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	20,000	0.38%	10,000	0.18%	-50.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		20,000	0.38%	10,000	0.18%	-50.00%
Total Capital and Transfers		59,993	1.14%	25,000	0.45%	-58.33%
Total Expenses		5,241,540	100.00%	5,579,384	100.00%	6.45%

UM-Western

Current Unrestricted Expenses

Fiscal Year 2009

Operation & Maintenance of Plant

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	507,510	40.55%	560,978	41.30%	10.54%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	64,399	5.15%	68,660	5.05%	6.62%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		571,909	45.69%	629,638	46.35%	10.09%
Employee Benefits	614BEN	203,425	16.25%	236,359	17.40%	16.19%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	183	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		203,608	16.27%	236,359	17.40%	16.09%
Vacancy Savings	616VSV	0	0.00%	-30,959	-2.28%	0.00%
Total Personal Services		775,517	61.96%	835,038	61.47%	7.68%
Operating Expenses						
Contracted Services	621SRV	85,733	6.85%	85,000	6.26%	-0.86%
Supplies	622SUP	9,420	0.75%	7,203	0.53%	-23.54%
Communications	623COM	6,053	0.48%	6,000	0.44%	-0.87%
Travel	624TRV	7,197	0.57%	3,000	0.22%	-58.31%
Rent	625RNT	0	0.00%	40,000	2.94%	0.00%
Utilities	626UTL	282,770	22.59%	309,100	22.76%	9.31%
Repairs & Maintenance	627MNT	138,246	11.05%	98,000	7.21%	-29.11%
Other	628OTH	-99,792	-7.97%	-75,000	-5.52%	-24.84%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		429,626	34.32%	473,303	34.84%	10.17%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	46,500	3.72%	50,000	3.68%	7.53%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		46,500	3.72%	50,000	3.68%	7.53%
Total Capital and Transfers		46,500	3.72%	50,000	3.68%	7.53%
Total Expenses		1,251,643	100.00%	1,358,341	100.00%	8.52%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	0	0.00%	0	0.00%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		0	0.00%	0	0.00%	0.00%
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
Employee Waivers	614BNW	24,202	3.39%	31,000	3.79%	28.09%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		24,202	3.39%	31,000	3.79%	28.09%
Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
Total Personal Services		24,202	3.39%	31,000	3.79%	28.09%
Operating Expenses						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Communications	623COM	0	0.00%	0	0.00%	0.00%
Travel	624TRV	0	0.00%	0	0.00%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	0	0.00%	0	0.00%	0.00%
Waivers & Scholarships	628WAV	689,658	96.61%	787,429	96.21%	14.18%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		689,658	96.61%	787,429	96.21%	14.18%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		713,860	100.00%	818,429	100.00%	14.65%

The University of Montana
UM-Western
Current Unrestricted Expenses
Fiscal Year 2009
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	102,717	6.83%	115,769	7.54%	12.71%
Classified	611CLS	256,682	17.08%	282,452	18.40%	10.04%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	419,695	27.92%	435,984	28.40%	3.88%
Other Salaries	612OTS	13,431	0.89%	9,506	0.62%	-29.22%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		792,525	52.73%	843,711	54.95%	6.46%
Employee Benefits	614BEN	268,058	17.83%	313,944	20.45%	17.12%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	16,787	1.12%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		284,846	18.95%	313,944	20.45%	10.22%
Vacancy Savings	616VSV	0	0.00%	-46,038	-3.00%	0.00%
Total Personal Services		1,077,370	71.68%	1,111,617	72.40%	3.18%
Operating Expenses						
Contracted Services	621SRV	117,451	7.81%	89,350	5.82%	-23.93%
Supplies	622SUP	82,423	5.48%	89,623	5.84%	8.74%
Communications	623COM	51,630	3.43%	46,033	3.00%	-10.84%
Travel	624TRV	63,105	4.20%	82,728	5.39%	31.10%
Rent	625RNT	11,000	0.73%	11,000	0.72%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	2,363	0.16%	1,100	0.07%	-53.45%
Other	628OTH	97,738	6.50%	103,910	6.77%	6.32%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		425,709	28.32%	423,744	27.60%	-0.46%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		1,503,079	100.00%	1,535,361	100.00%	2.15%

The University of Montana
UM-Western

Bud 230

Statement of Waivers and Scholarships
Fiscal Year 2009

Accounts	Account Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	52,425	7.34%	105,000	12.83%	100.28%
Non-Res Tuition Waiver-Undergrad	62846	68,189	9.55%	62,000	7.58%	-9.08%
Total Undergraduate		120,614	16.90%	167,000	20.40%	38.46%
Graduate						
Res Tuition Waiver-Graduate	62820	0	0.00%	0	0.00%	0.00%
Non-Res Tuition Waiver-Graduate	62820A	0	0.00%	0	0.00%	0.00%
GTA/GRA Waivers	61422	0	0.00%	0	0.00%	0.00%
Total Graduate		0	0.00%	0	0.00%	0.00%
Athletic						
Res Tuition Waiver-Athletics	62829A	186,205	26.08%	255,000	31.16%	36.95%
Non-Res Tuition Waiver-Athletics	62846A	252,971	35.44%	199,600	24.39%	-21.10%
Total Athletic		439,176	61.52%	454,600	55.55%	3.51%
Other						
Other Tuition Waivers	62874	0	0.00%	0	0.00%	0.00%
Total Other		0	0.00%	0	0.00%	0.00%
Total Campus Discretionary Waiver		559,790	78.42%	621,600	75.95%	11.04%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	74,145	10.39%	85,000	10.39%	14.64%
Faculty & Staff	61408	5,562	0.78%	8,000	0.98%	43.83%
Dependent Waiver	61421	18,640	2.61%	23,000	2.81%	23.39%
Veteran	62874H	10,113	1.42%	12,000	1.47%	18.66%
Peace & Fire Orphans	62874F	0	0.00%	0	0.00%	0.00%
War Orphans/Prisoners of War	62874J	0	0.00%	0	0.00%	0.00%
September 11, 2001 Victim	62874S	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	4,424	0.62%	5,000	0.61%	13.03%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Community College Honor	62874A	0	0.00%	0	0.00%	0.00%
MUS High School Honor	62874C	41,187	5.77%	63,829	7.80%	54.97%
National Merit	62874D	0	0.00%	0	0.00%	0.00%
Total Waivers and Scholarships		154,070	21.58%	196,829	24.05%	27.75%
Total Board of Regents Designated		154,070	21.58%	196,829	24.05%	27.75%
Total Expenses		713,860	100.00%	818,429	100.00%	14.65%

The University of Montana
UM-Western
Current Unrestricted Revenues
Fiscal Year 2009

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Revenue	Budget FY 2009	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	80,112	0.72%	78,200	0.69%	-2.39%
Resident Tuition	500RES	2,802,790	25.16%	2,825,620	24.88%	0.81%
Non-resident Tuition	505NON	824,269	7.40%	817,191	7.19%	-0.86%
WUE Tuition	505WUE	1,022,170	9.18%	943,492	8.31%	-7.70%
Other Tuition	507OTH	1	0.00%	0	0.00%	-100.00%
Admissions Fees	515ADM	21,240	0.19%	22,000	0.19%	3.58%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		4,750,582	42.65%	4,686,503	41.26%	-1.35%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	5,499,746	49.38%	5,884,132	51.80%	6.99%
Hi-Ed Millage Revenue	555MIL	682,613	6.13%	634,777	5.59%	-7.01%
Other OCHE/State Funding	555SPE	91,120	0.82%	63,832	0.56%	-29.95%
Total State Allocations		6,273,479	56.32%	6,582,741	57.95%	4.93%
Other Revenues						
Investments	540INV	69,782	0.63%	40,000	0.35%	-42.68%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	15,869	0.14%	17,000	0.15%	7.13%
Other Student Fees	532OSF	27,945	0.25%	32,000	0.28%	14.51%
Sales & Service	570SAS	1	0.00%	0	0.00%	-100.00%
F & A Cost Recovery	575FAA	182	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	525	0.00%	1,000	0.01%	90.48%
Total Other Revenues		114,304	1.03%	90,000	0.79%	-21.26%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Revenues		11,138,365	100.00%	11,359,244	100.00%	1.98%

**The University of Montana
UM-Western
Budget for Auxiliary Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Bookstore	188,905	745,000	0	745,000	96,915	648,085	5,000	750,000	7,750	191,655
Dining/Food Services	63,796	1,645,000	0	1,645,000	812,183	714,650	117,883	1,644,716	30,902	94,982
Health Services	77,104	87,000	0	87,000	43,382	31,360	0	74,742	4,434	93,796
Other Auxiliary Non-Pledged	0	10,000	0	10,000	0	0	10,000	10,000	0	0
Other Auxiliary Pledged	127,371	292,250	195,000	487,250	254,592	178,050	68,500	501,142	27,292	140,771
Parking	33,776	40,000	0	40,000	13,545	16,150	5,000	34,695	321	39,402
Rentals	10,932	21,600	0	21,600	0	18,525	2,500	21,025	0	11,507
Student Housing	202,616	1,133,500	0	1,133,500	358,200	471,015	162,000	991,215	46,803	391,704
Student Union	57,313	98,600	0	98,600	12,222	62,140	30,000	104,362	55	51,606
Totals	761,814	4,072,950	195,000	4,267,950	1,591,039	2,139,975	400,883	4,131,897	117,557	1,015,423

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Bookstore	175,117	715,587	0	715,587	90,088	606,706	5,004	701,798	7,750	196,655
Dining/Food Services	54,476	1,603,112	99	1,603,211	757,328	695,915	140,648	1,593,891	30,902	94,698
Health Services	55,642	87,904	0	87,904	40,238	26,204	0	66,442	4,434	81,538
Other Auxiliary Non-Pledged	0	10,000	0	10,000	0	0	10,000	10,000	0	0
Other Auxiliary Pledged	136,189	315,548	213,337	528,885	251,607	224,596	61,500	537,703	27,292	154,663
Parking	30,925	41,129	0	41,129	10,305	22,973	5,000	38,278	321	34,097
Rentals	14,302	20,300	0	20,300	0	23,670	0	23,670	0	10,932
Student Housing	201,713	1,048,757	0	1,048,757	337,844	448,010	262,000	1,047,854	46,803	249,419
Student Union	76,316	100,032	0	100,032	9,963	59,071	50,000	119,034	55	57,368
Totals	744,678	3,942,369	213,436	4,155,805	1,497,373	2,107,145	534,152	4,138,670	117,557	879,370

**The University of Montana
UM-Western
Budget for Designated Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Associated Students	120,378	181,400	0	181,400	74,999	147,200	2,400	224,599	207	77,386
Athletics	23,595	209,500	5,000	214,500	7,604	207,990	0	215,594	642	23,143
Campus Sales & Services	107,372	559,500	0	559,500	117,451	480,130	20,000	617,581	13,851	63,142
Continuing Education	133,828	1,450,000	0	1,450,000	409,946	1,059,600	20,000	1,489,546	27,294	121,577
Designated Scholarships	0	70,000	0	70,000	0	70,000	0	70,000	0	0
F&A Sponsored Programs	291,531	95,400	0	95,400	79,318	25,600	15,000	119,918	39,728	306,740
Fees	210,835	156,600	0	156,600	87,197	114,275	60,000	261,472	2,822	108,785
General Designated	217,789	149,425	13,000	162,425	92,394	66,363	10,000	168,757	2,148	213,605
Instructional Fees	60,000	86,040	0	86,040	1,260	97,928	0	99,188	0	46,852
Sales & Services	34,579	110,560	2,000	112,560	84,680	41,030	0	125,710	2,064	23,493
Totals	1,199,906	3,068,425	20,000	3,088,425	954,849	2,310,116	127,400	3,392,365	88,756	984,722

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Associated Students	151,577	208,802	0	208,802	55,596	182,128	2,277	240,001	207	120,585
Athletics	24,057	198,765	8,500	207,265	6,747	200,980	0	207,727	642	24,237
Campus Sales & Services	196,641	511,733	0	511,733	99,390	482,038	19,575	601,003	13,851	121,223
Continuing Education	102,853	1,140,891	0	1,140,891	346,822	763,093	0	1,109,915	27,294	161,123
Designated Scholarships	11,529	61,176	0	61,176	0	72,705	0	72,705	0	0
F&A Sponsored Programs	268,618	105,704	0	105,704	73,266	9,526	0	82,792	39,728	331,258
Fees	219,161	142,731	0	142,731	63,409	87,649	0	151,057	2,822	213,657
General Designated	213,306	135,922	13,000	148,922	67,266	77,075	99	144,439	2,148	219,937
Instructional Fees	86,313	72,613	0	72,613	1,119	97,807	0	98,926	0	60,000
Sales & Services	47,308	110,283	2,000	112,283	76,557	48,455	0	125,012	2,064	36,643
Totals	1,321,363	2,688,620	23,500	2,712,120	790,171	2,021,455	21,952	2,833,577	88,756	1,288,662

**The University of Montana
UM-Western
Budget for Endowment Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Endowment	4,721	225	0	225	0	0	300	300	0	4,646
Totals	4,721	225	0	225	0	0	300	300	0	4,646

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Endowment	4,579	142	0	142	0	0	0	0	0	4,721
Totals	4,579	142	0	142	0	0	0	0	0	4,721

**The University of Montana
UM-Western
Budget for Loan Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Federal & State Loan	579,515	25,000	0	25,000	0	25,500	0	25,500	0	579,015
Institutional Loan	94,170	4,850	0	4,850	0	500	0	500	0	98,520
Private Loan	0	0	0	0	0	0	0	0	0	0
Totals	673,685	29,850	0	29,850	0	26,000	0	26,000	0	677,535

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Federal & State Loan	547,626	62,600	0	62,600	0	30,710	0	30,710	0	579,515
Institutional Loan	91,250	2,901	0	2,901	0	-19	0	-19	0	94,170
Private Loan	0	0	0	0	0	0	0	0	0	0
Totals	638,877	65,500	0	65,500	0	30,691	0	30,691	0	673,685

**The University of Montana
UM-Western
Budget for Plant Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Renewal/Replacement	854,337	323,350	532,800	856,150	0	1,195,400	495,400	1,690,800	0	19,687
Retirement of Indebtedness	-42,450	58,080	558,000	616,080	0	533,210	80,500	613,710	0	-40,080
Unexpended Plant	394,416	678,050	70,000	748,050	0	360,500	465,000	825,500	0	316,966
Totals	1,206,303	1,059,480	1,160,800	2,220,280	0	2,089,110	1,040,900	3,130,010	0	296,573

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Renewal/Replacement	644,118	17,432	818,844	836,276	0	130,821	495,237	626,057	0	854,337
Retirement of Indebtedness	-45,951	56,806	539,893	596,699	0	528,399	74,431	602,831	0	-52,083
Unexpended Plant	321,395	651,991	10,612	662,603	0	-279,810	454,466	174,655	0	809,343
Totals	919,562	726,228	1,369,349	2,095,577	0	379,409	1,024,134	1,403,543	0	1,611,597

**The University of Montana
UM-Western
Budget for Restricted Funds
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Financial Aid Programs	3,768	1,896,405	0	1,896,405	239,785	1,656,620	0	1,896,405	0	3,768
Other Restricted	2,620	37,298	0	37,298	26,638	10,660	0	37,298	0	2,620
Private Gifts & Scholarships	4,000	483,534	150	483,684	0	483,684	0	483,684	0	4,000
Restricted Spon Prog GAAP	0	0	0	0	0	0	0	0	0	0
Restricted Sponsored Programs	1,050	926,693	0	926,693	583,761	340,931	0	924,693	0	3,050
Totals	11,439	3,343,930	150	3,344,080	850,184	2,491,896	0	3,342,080	0	13,439

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Financial Aid Programs	0	1,828,310	0	1,828,310	234,249	1,590,293	0	1,824,541	0	3,768
Other Restricted	3,945	63,799	0	63,799	59,128	5,996	0	65,123	0	2,620
Private Gifts & Scholarships	5,000	403,586	0	403,586	1,714	402,872	0	404,586	0	4,000
Restricted Spon Prog GAAP	0	-87,625	0	-87,625	0	-87,625	0	-87,625	0	0
Restricted Sponsored Programs	282	713,507	0	713,507	449,786	262,953	0	712,739	0	1,050
Totals	9,227	2,921,577	0	2,921,577	744,876	2,174,489	0	2,919,365	0	11,439

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

NAME							CODE		
The University of Montana - Western							51080		
DESCRIPTION	Original Op Plan FY 08		Actual FY 08		Budgeted FY 09		Actual FY 08 to Budgeted FY 09		
	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%)	28.32	95,000	15.63	52,425	31.30	105,000	100.3%	100.3%	
Resident Dual Credit	0.00		0.00		-				
Resident Athletics	74.52	250,000	55.51	186,205	76.02	255,000	36.9%	36.9%	
Resident Graduate (4%)	0.00		0.00		-				
SUBTOTAL	102.84	345,000	71.14	238,630	107.32	360,000	50.9%	50.9%	
Non-Resident (2%)									
NR Undergraduate	5.31	62,000	5.84	68,189	5.26	62,000	-10.0%	-9.1%	
NR Athletics	16.62	194,000	21.67	252,971	16.92	199,600	-21.9%	-21.1%	
NR Graduate	0.00		0.00		0.00				
NR WICHE	0.00		0.00		0.00				
PhD/MSSE	0.00		0.00		0.00				
Other									
SUBTOTAL	21.93	256,000	27.51	321,160	22.18	261,600	-19.4%	-18.5%	
Mandatory									
Montana Indians	31.60	106,000	22.10	74,145	25.34	85,000	14.6%	14.6%	
Veterans	2.38	8,000	3.01	10,113	3.58	12,000	18.7%	18.7%	
Resident Faculty & Staff	2.38	8,000	1.66	5,562	2.38	8,000	43.8%	43.8%	
Resident Employee Dependents	5.66	19,000	5.56	18,640	6.86	23,000	23.4%	23.4%	
War Orphans/Peace Officers	1.00	3,354	0.00		0.00				
Prisoners of War	0.00		0.00		0.00				
Senior Citizens	2.68	9,000	1.32	4,423	1.49	5,000	13.0%	13.0%	
Custodial Students	0.00		0.00		0.00				
Community Colleges	0.00		0.00		0.00				
High School Honors	17.04	57,178	12.28	41,187	19.03	63,829	55.0%	55.0%	
National Merit	0.00		0.00		0.00				
Other									
SUBTOTAL	62.76	210,532	45.93	154,070	58.67	196,829	27.8%	27.8%	
Scholarships									
Total Tuition Waived	187.53	811,532	144.57	713,860	188.17	818,429	30.2%	14.6%	

Tuition Waivers are valued as follows:

AY Tuition Fees/FTE:	FY08	FY09
Resident Undergraduate	3,354.60	3,354.60
Resident Graduate		
Non-Resident Undergraduate	11,674.80	11,794.80
Non-Resident Graduate	-	

Utilization Limitation

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

	FY08	FY09
Fall FY07 FTE Enrollment	1,094.00	
Fall FY08 FTE Enrollment		1,061.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	65.64
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	15.63	31.30

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

	FY08	FY09
FY07 FY FTE Enrollment	1,117.00	
FY08 FY FTE Enrollment		1,110.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	22.34
Actual FY08 and Budgeted FY09 FTE Equivalent Waivers	27.51	22.18

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

	FY08	FY09
Fall FY07 FTE Enrollment	1,094.00	
Fall FY08 FTE Enrollment		1,061.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	4%	43.76
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	-	-

**ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	The University of Montana - Western				
	ACTUAL FY 2008	PER- CENT	BUDGETED FY 2009	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	70.00	51.0%	71.95	51.2%	2.8%
Contract Administrative	6.96	5.1%	6.96	5.0%	0.0%
Contract Professional	17.06	12.4%	17.89	12.7%	4.9%
Classified	40.34	29.3%	40.55	28.9%	0.5%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	3.23	2.3%	3.14	2.2%	-2.8%
TOTAL	137.59	100.1%	140.49	100.0%	2.1%
RESTRICTED:					
Contract Faculty (AY)	1.80	9.8%	1.75	10.6%	-2.8%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	3.89	21.3%	2.49	15.1%	-36.0%
Classified	3.66	20.0%	4.25	25.8%	16.1%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	8.94	48.9%	7.98	48.5%	-10.7%
TOTAL	18.29	100.0%	16.47	100.0%	-10.0%
DESIGNATED:					
Contract Faculty (AY)	1.71	8.1%	2.02	10.1%	18.1%
Contract Administrative	0.40	1.9%	0.40	2.0%	100.0%
Contract Professional	1.05	5.0%	1.19	6.0%	13.3%
Classified	9.10	42.9%	9.73	48.7%	6.9%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	8.94	42.2%	6.64	33.2%	-25.7%
TOTAL	21.20	100.1%	19.98	100.0%	-5.8%
AUXILIARY:					
Contract Faculty (AY)	-	0.0%	-	0.0%	0.0%
Contract Administrative	1.64	4.4%	1.64	4.4%	0.0%
Contract Professional	1.49	4.0%	2.52	6.7%	69.1%
Classified	25.58	68.9%	25.06	67.0%	-2.0%
Part-Time and Other	8.44	22.7%	8.16	21.8%	-3.3%
TOTAL	37.15	100.0%	37.38	100.0%	0.6%
TOTAL FTE:					
Contract Faculty (AY)	73.51	34.3%	75.72	35.3%	3.0%
Contract Administrative	9.00	4.2%	9.00	4.2%	0.0%
Contract Professional	23.49	11.0%	24.09	11.2%	2.6%
Classified	78.68	36.7%	79.59	37.1%	1.2%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	29.55	13.8%	25.92	12.1%	-12.3%
TOTAL	214.23	100.0%	214.32	100.0%	0.0%

Comments