

**MONTANA UNIVERSITY SYSTEM
OPERATING BUDGET SCHEDULES**

<http://mus.edu/board/meetings/2007/Sept07/Sept07.asp>

Summary Schedules

- Schedule 1 - All Funds
- Schedule 2 - State General Fund & 6 Mill Levy Allocations
- Schedule 3 - Comparative Schedule of Funding
- Schedule 4 - Comparative Summary of Fee Waivers
- Schedule 5 - Full-time Equivalent Employees – Current Unrestricted
- Schedule 6 - Full-time Equivalent Employees – All Funds
- Schedule 7 - Expenditures by Program – Current Unrestricted
- Schedule 8 - Educational Units and Agencies Summary of Expenditures
- Schedule 9 - Educational Units and Agencies Summary of Revenues
- Schedule 10 - Office of the Commissioner of Higher Education Comparative Summary
- Schedule 11 - System Reporting Metrics
Enrollment and Expenditures per Student

Budgeted Fiscal Year 2008

MUS Campus & Agency Schedules

- BUD 200 - Current Unrestricted Expenses
- BUD 300 - Current Unrestricted Revenues
- BUD 200 - Current Unrestricted Expenses by Program
 - Academic Support
 - Institutional Support
 - Instruction
 - Operation & Maintenance of Plant
 - Organized Research
 - Public Service
 - Scholarships & Fellowships
 - Student Services
- BUD 230 - Statement of Waivers & Scholarships
- BUD 400 - Budget for Auxiliary Funds
- BUD 400 - Budget for Designated Funds
- BUD 400 - Budget for Endowment Funds
- BUD 400 - Budget for Loan Funds
- BUD 400 - Budget for Plant Funds
- BUD 400 - Budget for Restricted Funds
- CHE 104 - Comparative Statement of Tuition Waivers & Scholarships
- CHE 113 - Full-time Equivalent Employees – All Funds
- Reporting Metrics
 - Enrollment numbers followed by graphs
 - Expenditures by Program amounts followed by graphs
 - Expenditures per Student amounts followed by graphs
 - Per Student Funding amounts followed by graphs

Budgeted Fiscal Year 2008

Community College Schedules

CHE 201 - Expenditures & Full-time Equivalent Employees

CHE 202 - Summary of Revenues

CHE 203 - Program Expenditures and Full-time Equivalent Employees

CHE 107 - Budget for Restricted/Designated Funds

Reporting Metrics

Enrollment

Expenditures by Program

Expenditures by Student

Per Student Funding

Budgeted Fiscal Year 2008

Office of the Commissioner of Higher Education

CHE 103 - Comparative Expenditures & Full-time Equivalent Employees by Program

Administration

Distance Learning Ongoing

Distance Learning One-time-Only (OTO)

Transferability of Student Data

Transferability of Student Data (OTO)

Student Assistance-Campus Programs

Summary of Medical and Dental Exchange Programs

Family Education Savings Program

Rural Physician Incentive Program

Quality Educator Loan Forgiveness Program

Improving Teacher Quality Grant

Montana University System Group Insurance

Minority Achievement

Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)

GEAR UP (scholarship component from first award)

Educational Talent Search

Montana University System Self Funded Workers' Compensation Program

Workforce Development Program - Carl D. Perkins Vocational & Applied

Technology Grant

Workforce Development - Workforce Innovation Regional Economic

Development "WIRED" Pass thru Grant from the Dept of Labor

Tribal College Assistance - Non-Beneficiary Assistance Increase OTO

Guaranteed Student Loan Program Federal Fund

Guaranteed Student Loan Program Operating Fund

GEAR UP Essay Contest Scholarship

Board of Regents