

The University of Montana FY08 Budget Summary

General Funds			<u>Amount</u>
Revenue			
General Fund & Millage			\$44,867,710
Carry Back from FY09 to FY08			597,249
Tuition & Fees			80,895,687
Travel Research			419,254
Flathead Lake Biological Station			125,000
OTO Appropriations			
High School Honors			250,565
Communicative Sciences and Disorders Program			182,100
Equipment			1,084,564
Other			1,291,350
Total Revenue			<u>\$129,713,479</u>
Expenditures by Program			
Instruction			\$65,056,557
Research			1,577,461
Public Service			910,120
Academic Support			16,530,914
Student Services			8,037,459
Institutional Support			12,886,445
O&M Plant			14,589,318
Scholarships & Fellowships			10,125,205
Total Expenditures			<u>\$129,713,479</u>
Revenue less Expenditures			\$0
Expenditures by Category			
Salaries			
Faculty Salaries	\$		40,217,508
Contract Admin/Prof Salaries			10,524,679
Classified Salaries			21,153,899
Graduate Teaching Assistants			3,537,051
Part-time			1,476,470
Termination Costs			970,795
Vacancy Savings			(1,307,782)
Salaries			76,572,620
Benefits			22,717,249
Operating Costs			15,279,022
Equipment and Capital			3,272,453
Scholarships and Fellowships			10,125,205
Transfers			1,746,930
Total General Fund Expenditures			<u>\$129,713,479</u>
Summary by Fund Type			
General Funds	<u>Revenue</u>		<u>Expense</u>
Designated	\$129,713,479		\$129,713,479
Auxiliary	38,489,730		39,182,735
Restricted	45,558,331		45,444,977
Plant Funds	99,919,137		95,131,960
Loan Funds	58,023,800		58,027,770
Endowment Funds	416,000		199,000
MT Forest/Conservation Experiment Sta	313,750		0
Total FY08 Budget	<u>\$1,128,312</u>		<u>1,128,312</u>
Total FY08 Budget	<u>\$373,562,539</u>		<u>\$368,828,233</u>