

The University of Montana

FY09 Budget Summary

General Funds	<u>Amount</u>	
Revenue		
General Fund	\$42,951,539.00	
1% ORP Retirement	278,533.00	
Millage	5,633,650.00	
Travel Research	460,764.00	
Flathead Lake Biological Station	125,000.00	
Equipment Appropriations (OTO)	682,836.00	
Communicative Sciences and Disorders Program	517,900.00	
Tuition & Fees	83,089,910.00	
Interest	784,717.00	
Other Transfers		
Other	437,700.00	
Total Revenue	<u>\$134,962,549.00</u>	
Expenditures by Program		
Instruction	\$67,391,487.00	
Research	1,694,271.00	
Public Service	1,389,532.00	
Academic Support	16,635,349.00	
Student Services	8,268,273.00	
Institutional Support	13,667,611.00	
O&M Plant	15,480,538.00	
Scholarships & Fellowships	10,435,488.00	
Total Expenditures	<u>\$134,962,549.00</u>	
Expenditures by Category		
Salaries		
Faculty Salaries	\$42,120,470.00	
Contract Admin/Prof Salaries	11,680,433.00	
Classified Salaries	22,059,837.00	
Graduate Teaching Assistants	3,878,869.00	
Part-time	1,531,037.00	
Termination Costs	970,795.00	
Vacancy Savings	-1,948,661.00	
Total Salaries	<u>80,292,780.00</u>	
Benefits		
Total Benefits	24,576,306.00	
Operating Costs		
Total Operating Costs	14,732,290.00	
Equipment and Capital		
Total Equipment and Capital	2,910,084.00	
Scholarships and Fellowships		
Total Scholarships and Fellowships	10,435,488.00	
Transfers		
Total Transfers	<u>2,015,601.00</u>	
Total General Fund Expenditures		<u>\$134,962,549.00</u>
Summary by Fund Type	<u>Revenue</u>	<u>Expense</u>
Designated	\$42,342,373	\$43,801,258
Auxiliary	46,218,444	\$46,183,511
Restricted	79,821,516	\$80,321,516
Plant Funds	45,932,000	\$37,932,000
Loan Funds	452,500	\$224,000
Endowment Funds	420,870	\$0
MT Forest/Conservation Experiment Station	1,287,104	\$1,287,104
Total Other Funds	<u>\$216,474,807.00</u>	<u>\$209,749,389</u>
General Funds	<u>134,962,549</u>	<u>\$134,962,549</u>
Total FY09 Budget	<u>\$351,437,356</u>	<u>\$344,711,938</u>