

The University of Montana
Summary of General Funds

	FY07 Actual	FY08 Budgeted	Increase/ (Decrease)
Funding			
General Fund	\$35,083,918	\$39,378,801	\$4,294,883
1% ORP Retirement	-	278,533	278,533
Millage	4,848,590	6,058,190	1,209,600
Travel Research	319,516	419,254	99,738
Flathead Lake Biological Station	100,000	125,000	25,000
Equipment Appropriations (OTO)	-	1,084,564	1,084,564
Communicative Sciences and Disorders Program	-	182,100	182,100
Tuition & Fees	76,886,954	80,917,687	4,030,733
Interest	1,400,499	1,091,350	(309,149)
Other Transfers	582,000	-	(582,000)
Other	255,114	178,000	(77,114)
	<u>\$119,476,591</u>	<u>\$129,713,479</u>	<u>\$10,236,888</u>
Expenditures by Program			
Instruction	\$59,365,781	\$65,056,557	\$5,690,776
Research	1,406,921	1,577,461	170,540
Public Service	928,472	910,120	(18,352)
Academic Support	15,840,465	16,530,914	690,449
Student Services	7,426,222	8,037,459	611,237
Institutional Support	11,662,374	12,886,445	1,224,071
O&M Plant	13,076,682	14,589,318	1,512,636
Scholarships	9,607,121	10,125,205	518,084
	<u>\$119,314,038</u>	<u>\$129,713,479</u>	<u>\$10,399,441</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	\$37,614,840	\$40,217,508	\$2,602,668
Contract Administrative Salaries	4,771,512	5,389,953	618,441
Contract Professional Salaries	4,934,213	5,134,726	200,513
Classified Salaries	18,448,256	21,153,899	2,705,643
Graduate Teaching Assistants	3,394,502	3,537,051	142,549
Part-time	1,623,441	1,476,470	(146,971)
Total Salaries	<u>70,786,763</u>	<u>76,909,607</u>	<u>6,122,844</u>
Benefits and Termination Costs	21,569,791	23,688,044	2,118,253
Vacancy Savings	-	(1,307,782)	(1,307,782)
Total Personal Services	<u>92,356,555</u>	<u>99,289,869</u>	<u>6,933,314</u>
Operating Costs	13,814,466	15,279,022	1,464,556
Equipment and Capital	1,682,112	3,272,453	1,590,341
Scholarships and Fellowships	9,123,928	10,125,205	1,001,277
Transfers	<u>2,336,977</u>	<u>1,746,930</u>	<u>(590,047)</u>
Total Expenditures	<u>\$119,314,038</u>	<u>\$129,713,479</u>	<u>\$10,399,441</u>