

The University of Montana
Summary of General Funds

	FY08 Actual	FY09 Budgeted	Increase/ (Decrease)
Funding			
General Fund	\$39,378,801	\$42,951,540	\$3,572,739
1% ORP Retirement	350,574	278,533	(72,041)
Millage	6,058,190	5,633,650	(424,540)
Travel Research	386,076	460,764	74,688
Flathead Lake Biological Station	125,000	125,000	-
Equipment Appropriations (OTO)	402,132	682,836	280,704
Communicative Sciences and Disorders Program	182,100	517,900	335,800
Tuition & Fees	80,428,304	83,089,910	2,661,606
Interest	1,194,208	784,717	(409,491)
Other Transfers	84,000	-	(84,000)
Other	460,798	437,699	(23,099)
	<u>\$129,050,183</u>	<u>\$134,962,549</u>	<u>\$5,912,366</u>
Expenditures by Program			
Instruction	\$63,874,241	\$67,391,487	\$3,517,246
Research	1,499,941	1,694,271	194,330
Public Service	933,770	1,389,532	455,762
Academic Support	16,518,147	16,635,349	117,202
Student Services	8,154,192	8,268,273	114,081
Institutional Support	13,041,842	13,667,611	625,769
O&M Plant	14,527,233	15,480,538	953,305
Scholarships	10,209,852	10,435,488	225,636
	<u>\$128,759,218</u>	<u>\$134,962,549</u>	<u>\$6,203,331</u>
Expenditures by Category			
Personal Services			
Faculty Salaries	\$40,209,039	\$42,120,470	\$1,911,431
Contract Administrative Salaries	5,055,317	5,664,385	609,068
Contract Professional Salaries	5,594,316	6,016,048	421,732
Classified Salaries	20,084,975	22,059,837	1,974,862
Graduate Teaching Assistants	3,519,677	3,878,869	359,192
Part-time	1,772,982	1,531,037	(241,945)
Total Salaries	<u>76,236,306</u>	<u>81,270,646</u>	<u>5,034,340</u>
Benefits and Termination Costs	23,721,294	25,547,101	1,825,807
Vacancy Savings	-	(1,948,661)	(1,948,661)
Total Personal Services	<u>99,957,600</u>	<u>104,869,086</u>	<u>4,911,486</u>
Operating Costs	14,883,735	14,732,290	(151,445)
Equipment and Capital	1,491,095	2,910,084	1,418,989
Scholarships and Fellowships	10,210,533	10,435,488	224,955
Transfers	<u>2,216,255</u>	<u>2,015,601</u>	<u>(200,654)</u>
Total Expenditures	<u>\$128,759,218</u>	<u>\$134,962,549</u>	<u>\$6,203,331</u>