

The University of Montana

Standard 7: Finance - Table 2 - Current Funds Expenditures and Mandatory Transfers (Public Institutions Only)

Functions (IPEDS Report)	ACTUAL					
	Year 1 (FY07)		Year 2 (FY08)		Year 3 (FY09) ²	
	Amount	% ¹	Amount	%	Amount	%
Education and General Expenditures						
Instruction	70,728,029	30.47%	73,437,874	29.23%	76,656,418	29.05%
Research	38,731,927	16.69%	39,664,627	15.79%	41,162,269	15.60%
Public Service	11,202,000	4.83%	11,934,204	4.75%	12,361,194	4.68%
Academic Support	18,953,013	8.17%	22,921,981	9.13%	25,042,439	9.49%
Student Services	16,684,067	7.19%	17,674,864	7.04%	18,452,367	6.99%
Institutional Support	19,393,566	8.36%	20,673,382	8.23%	21,466,231	8.13%
Plant Operations & Maintenance	15,771,777	6.80%	19,942,213	7.94%	19,949,143	7.56%
Scholarships and Fellowships	12,270,683	5.29%	13,702,987	5.46%	15,550,438	5.89%
Educational and General Mandatory Transfer						
Total Educational and General Expenditures/ Mandatory Transfers	203,735,062	87.78%	219,952,132	87.56%	230,640,499	87.39%
Auxiliary Enterprises (Including Transfers)	28,365,152	12.22%	31,246,655	12.44%	33,276,186	12.61%
Hospitals (Including Transfers)						
Independent Operations (Including Transfers)						
Total Current Funds Expenditures & Mandatory Transfers	232,100,214	100.00%	251,198,787	100.00%	263,916,685	100.00%

¹ Percentage of Total Current Fund Revenues

² Most recent fiscal year for which audited financial statements are available

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Functions (IPEDS Report)	PROJECTED					
	Year 4 (FY10) ³		Year 5 (FY11)		Year 6 (FY12)	
	Amount	%	Amount	%	Amount	%
Education and General Expenditures						
Instruction	81,500,000	29.23%	81,500,000	28.65%	81,500,000	28.07%
Research	42,000,000	15.06%	43,300,000	15.22%	44,600,000	15.36%
Public Service	12,500,000	4.48%	12,500,000	4.39%	12,500,000	4.31%
Academic Support	27,600,000	9.90%	28,200,000	9.91%	28,800,000	9.92%
Student Services	19,300,000	6.92%	20,300,000	7.14%	21,300,000	7.34%
Institutional Support	21,900,000	7.86%	22,600,000	7.94%	23,300,000	8.03%
Plant Operations & Maintenance	20,200,000	7.25%	20,400,000	7.17%	20,600,000	7.10%
Scholarships and Fellowships	16,800,000	6.03%	17,600,000	6.19%	18,500,000	6.37%
Educational and General Mandatory Transfer						
Total Educational and General Expenditures/ Mandatory Transfers	241,800,000	86.73%	246,400,000	86.61%	251,100,000	86.50%
Auxiliary Enterprises (Including Transfers)	37,000,000	13.27%	38,100,000	13.39%	39,200,000	13.50%
Hospitals (Including Transfers)						
Independent Operations (Including Transfers)						
Total Current Funds Expenditures & Mandatory Transfers	278,800,000	100.00%	284,500,000	100.00%	290,300,000	100.00%

³ Budget for Current Year