

Current Unrestricted General Operating Funds
Montana University System - Public Service/Research Agencies Only
March 2008

	Budgeted		%	Budgeted		%
	FY 2009	FY 2010		Change	FY 2011	
Revenues:						
State Appropriation	\$23,319,445	\$25,014,265	7.27%	\$26,432,166		5.67%
Federal Appropriations	4,547,045	4,547,045	0.00%	4,547,045		0.00%
Other	<u>129,891</u>	<u>131,410</u>	<u>1.17%</u>	<u>132,990</u>		<u>1.20%</u>
Total	<u>\$27,996,381</u>	<u>\$29,692,720</u>	<u>6.06%</u>	<u>\$31,112,201</u>		<u>4.78%</u>
Expenditures:						
Total Personal						
Services	\$24,361,544	\$25,621,119	5.17%	\$26,819,279		4.68%
State Fixed Costs	172,249	172,249	0.00%	172,249		0.00%
Gasoline/Diesel	133,891	173,371	29.49%	224,886		29.71%
Utilities*	407,035	492,869	21.09%	520,844		5.68%
New Space*	194,831	139,776	-28.26%	145,313		3.96%
Other Operating Costs*	2,127,127	2,409,295	13.27%	2,506,294		4.03%
Admin Assessment*	<u>599,703</u>	<u>684,041</u>	<u>14.06%</u>	<u>723,335</u>		<u>5.74%</u>
Total	<u>\$27,996,381</u>	<u>\$29,692,720</u>	<u>6.06%</u>	<u>\$31,112,201</u>		<u>4.78%</u>

* Further analysis & review necessary