

**Current Unrestricted General Operating Funds**  
 Montana University System - Educational Units Only  
 May 2008

	Budgeted		% Change	Budgeted		% Change
	FY 2009	FY 2010		FY 2011		
<b>Projected Enrollment</b>						
Residents	26,599	26,450	-0.56%	26,506	0.21%	
Non-residents	5,309	5,470	3.03%	5,563	1.70%	
WUE	1,729	1,801	4.16%	1,801	0.00%	
<b>Total</b>	<u>33,637</u>	<u>33,721</u>	<u>0.25%</u>	<u>33,870</u>	<u>0.44%</u>	
<b>Revenues</b>						
State Appropriations	\$ 154,993,929	\$ 172,406,014	11.23%	\$ 189,650,052	10.00%	
Tuition & Fees	209,630,393	213,644,345	1.91%	216,217,279	1.20%	
Other	2,689,217	2,692,217	0.11%	2,692,217	0.00%	
<b>Total</b>	<u>\$ 367,313,539</u>	<u>\$ 388,742,576</u>	<u>5.83%</u>	<u>\$ 408,559,548</u>	<u>5.10%</u>	
<b>Expenditures</b>						
Total Personal Services	\$ 274,938,372	\$ 290,453,176	5.64%	\$ 305,744,201	5.26%	
State Fixed Costs	4,044,821	4,421,245	9.31%	4,044,821	-8.51%	
IT Fixed Costs	4,091,074	4,459,271	9.00%	4,860,605	9.00%	
Library Acquisitions	8,797,672	9,589,463	9.00%	10,452,514	9.00%	
Utilities	13,587,138	14,624,388	7.63%	15,375,438	5.14%	
New Space (O & M)	509,695	1,268,583	148.89%	1,552,958	22.42%	
Tuition Waivers	28,039,765	29,006,076	3.45%	29,752,721	2.57%	
Other Operating/Transfers & Contingency	33,305,002	34,920,374	4.85%	36,776,288	5.31%	
<b>Total</b>	<u>\$ 367,313,539</u>	<u>\$ 388,742,576</u>	<u>5.83%</u>	<u>\$ 408,559,546</u>	<u>5.10%</u>	
<b>Present Law Request</b>						
Increases by Fiscal Year		<u>\$ 21,429,037</u>		<u>\$ 19,816,970</u>		
<b>Funding by Fiscal Year</b>						
State Appropriation		\$ 17,412,085		\$ 17,244,038		
Tuition & Fees		4,013,952		2,572,934		
Other		3,000		-		
<b>Total</b>		<u>\$ 21,429,037</u>		<u>\$ 19,816,972</u>		
<b>Biennial Present Law Request</b>						
				<u>\$ 62,675,046</u>		
<b>Funding for Biennium</b>						
State Appropriation				\$ 52,068,208		
Tuition & Fees				10,600,838		
Other				6,000		
<b>Total</b>				<u>\$ 62,675,046</u>		