

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

	Budgeted		% Change	Budgeted		% Change
	FY 2009	FY 2010		FY 2011		
Projected Enrollment:						
Residents	26,599	26,450	-0.56%	26,506	0.21%	
Non-residents	5,309	5,470	3.03%	5,563	1.70%	
WUE	<u>1,729</u>	<u>1,801</u>	<u>4.16%</u>	<u>1,801</u>	<u>0.00%</u>	
Total	<u>33,637</u>	<u>33,721</u>	<u>0.25%</u>	<u>33,870</u>	<u>0.44%</u>	
Revenues:						
State Appropriation	\$154,773,929	\$171,217,402	10.62%	\$188,510,794	10.10%	
Tuition & Fees	208,697,891	212,731,485	1.93%	215,288,331	1.20%	
Other	<u>2,689,217</u>	<u>2,587,217</u>	<u>-3.79%</u>	<u>2,587,217</u>	<u>0.00%</u>	
Total	<u>\$366,161,037</u>	<u>\$386,536,104</u>	<u>5.56%</u>	<u>\$406,386,342</u>	<u>5.14%</u>	
Expenditures:						
Total Personal Services	\$274,680,044	\$289,852,665	5.52%	\$305,079,974	5.25%	
State Fixed Costs	4,044,821	4,252,515	5.13%	4,044,821	-4.88%	
IT Fixed Costs	3,894,915	4,245,457	9.00%	4,627,548	9.00%	
Library Acquisitions	8,820,599	9,614,453	9.00%	10,479,754	9.00%	
Utilities	13,587,138	14,566,304	7.21%	15,306,012	5.08%	
New Space (O & M)	509,695	886,929	74.01%	1,133,741	27.83%	
Tuition Waivers	28,093,915	28,956,076	3.07%	29,702,722	2.58%	
Other Operating Costs, Contingency & Transfers	<u>32,529,910</u>	<u>34,161,705</u>	<u>5.02%</u>	<u>36,011,770</u>	<u>5.42%</u>	
Total	<u>\$366,161,037</u>	<u>\$386,536,104</u>	<u>5.56%</u>	<u>\$406,386,342</u>	<u>5.14%</u>	