The Montana University System

Reporting Metric - Expenditures by Program FY 2009 Projected Current Unrestricted General Operating Funds

| | Missoula | MT Tech | Western | HCOT | Bozeman | Billings | Northern | GFCOT | DCC | FVCC | MCC |
|------------------------------|---------------|--------------|--------------|-------------|---------------|--------------|--------------|-------------|-------------|--------------|-------------|
| Instruction | | | | | | | | | | | |
| \$ Expenditures | \$68,317,461 | \$13,378,029 | \$5,625,631 | \$2,931,502 | \$64,845,877 | \$17,372,277 | \$5,479,553 | \$5,220,669 | \$1,671,451 | \$5,186,650 | \$1,748,092 |
| Percent of Total | 50.3% | 53.2% | 48.3% | 50.1% | 49.5% | 46.7% | 42.0% | 53.1% | 43.2% | 42.6% | 34.2% |
| Research | | | | | | | | | | | |
| \$ Expenditures | \$1,694,271 | \$69,133 | \$0 | \$0 | \$1,194,757 | \$161,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent of Total | 1.2% | 0.3% | 0.0% | 0.0% | 0.9% | 0.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Public Service | | | | | | | | | | | |
| \$ Expenditures | \$1,389,532 | \$0 | \$0 | \$0 | \$1,236,731 | \$446,496 | \$0 | \$157,547 | \$0 | \$0 | \$0 |
| Percent of Total | 1.0% | 0.0% | 0.0% | 0.0% | 0.9% | 1.2% | 0.0% | 1.6% | 0.0% | 0.0% | 0.0% |
| Academic Support | | | | | | | | | | | |
| \$ Expenditures | \$16,635,349 | \$1,780,154 | \$955,191 | \$770,474 | \$16,382,665 | \$3,395,159 | \$1,383,391 | \$1,171,814 | \$178,561 | \$979,459 | \$397,600 |
| Percent of Total | 12.2% | 7.1% | 8.2% | 13.2% | 12.5% | 9.1% | 10.6% | 11.9% | 4.6% | 8.0% | 7.8% |
| Student Services | | | | | | | | | | | |
| \$ Expenditures | \$8,268,273 | \$2,409,842 | \$1,535,361 | \$754,853 | \$9,157,138 | \$3,467,122 | \$1,856,170 | \$756,490 | \$362,745 | \$1,196,398 | \$970,938 |
| Percent of Total | 6.1% | 9.6% | 13.2% | 12.9% | 7.0% | 9.3% | 14.2% | 7.7% | 9.4% | 9.8% | 19.0% |
| Institutional Support | | | | | | | | | | | |
| \$ Expenditures | \$13,667,611 | \$1,679,321 | \$1,362,538 | \$692,273 | \$10,141,366 | \$4,608,783 | \$1,582,251 | \$1,197,143 | \$452,660 | \$2,704,875 | \$969,195 |
| Percent of Total | 10.1% | 6.7% | 11.7% | 11.8% | 7.7% | 12.4% | 12.1% | 12.2% | 11.7% | 22.2% | 18.9% |
| Plant O & M | | | | | | | | | | | |
| \$ Expenditures | \$15,480,538 | \$3,541,440 | \$1,358,341 | \$580,327 | \$16,211,791 | \$5,488,668 | \$1,557,359 | \$1,116,402 | \$442,080 | \$1,641,686 | \$545,432 |
| Percent of Total | 11.4% | 14.1% | 11.7% | 9.9% | 12.4% | 14.7% | 11.9% | 11.4% | 11.4% | 13.5% | 10.7% |
| Scholarship and Fello | owships | | | | | | | | | | |
| \$ Expenditures | \$10,435,488 | \$1,700,039 | \$818,429 | \$124,471 | \$11,711,397 | \$2,296,581 | \$1,175,998 | \$212,419 | \$423,460 | \$480,000 | \$487,550 |
| Percent of Total | 7.7% | 6.8% | 7.0% | 2.1% | 8.9% | 6.2% | 9.0% | 2.2% | 10.9% | 3.9% | 9.5% |
| Other | | | | | | | | | | | |
| \$ Expenditures | \$0 | \$570,423 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$342,000 | \$0 | \$0 |
| Percent of Total | 0.0% | 2.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 8.8% | 0.0% | 0.0% |
| Total | | | | | | | | | | | |
| \$ Expenditures | \$135,888,523 | \$25,128,381 | \$11,655,491 | \$5,853,900 | \$130,881,722 | \$37,236,836 | \$13,034,722 | \$9,832,484 | \$3,872,957 | \$12,189,068 | \$5,118,807 |
| Percent of Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |