Campus: The University of Montana

Reporting Metric - Expenditures by Program

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction						
$ Expenditures	$53,246,330	$55,363,349	$55,380,181	$59,382,583	$63,311,569	$66,169,595
Percent of Total	52.7%	52.0%	49.3%	49.9%	49.7%	49.7%
Research						
$ Expenditures	$921,362	$872,045	$934,066	$990,063	$972,251	$1,079,139
Percent of Total	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
Public Service						
$ Expenditures	$956,020	$925,050	$845,232	$928,472	$933,770	$1,389,532
Percent of Total	0.9%	0.9%	0.8%	0.8%	0.7%	1.0%
Academic Support						
$ Expenditures	$13,192,008	$13,522,833	$14,431,795	$15,848,701	$16,518,147	$16,635,349
Percent of Total	13.1%	12.7%	12.9%	13.3%	13.0%	12.5%
Student Services						
$ Expenditures	$6,504,026	$6,985,595	$7,249,464	$7,426,592	$8,154,192	$8,268,273
Percent of Total	6.4%	6.6%	6.5%	6.2%	6.4%	6.2%
Institutional Support						
$ Expenditures	$9,503,806	$10,045,254	$11,651,685	$11,702,215	$13,041,842	$13,667,611
Percent of Total	9.4%	9.4%	10.4%	9.8%	10.2%	10.3%
Plant O & M						
$ Expenditures	$10,520,224	$11,847,029	$13,027,113	$13,078,135	$14,527,233	$15,480,538
Percent of Total	10.4%	11.1%	11.6%	11.0%	11.4%	11.6%
Scholarship and Fellowships						
$ Expenditures	$6,169,717	$6,829,276	$8,745,007	$9,607,121	$9,959,287	$10,435,488
Percent of Total	6.1%	6.4%	7.8%	8.1%	7.8%	7.8%
Other						
$ Expenditures						
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
$ Expenditures	$101,013,493	$106,390,431	$112,264,543	$118,963,882	$127,418,291	$133,125,525
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%