

Montana State University ~ Billings Budget Metrics

Enrollment

Enrollment Graphs 1ab

Expenditures by Program

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Expenditures by FTE

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Per Student Funding

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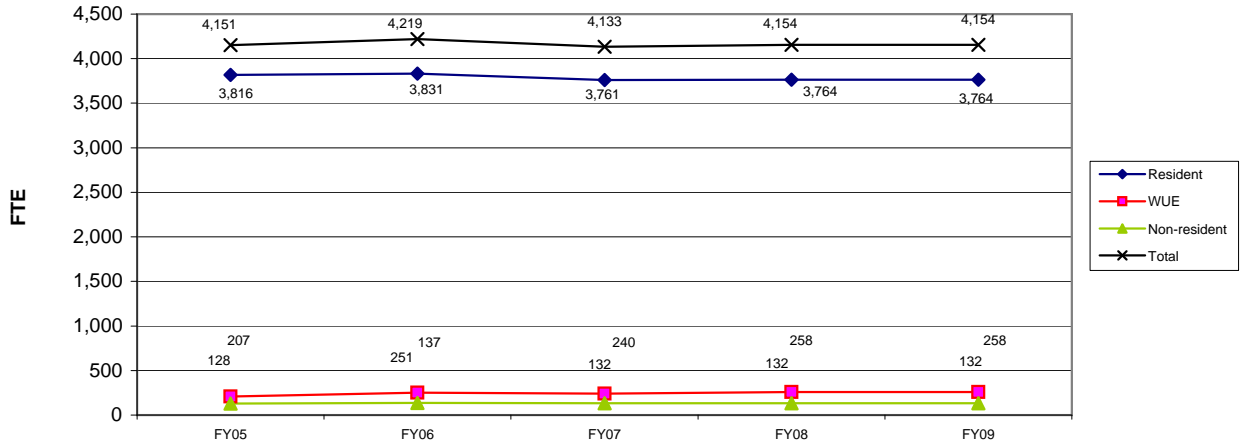
Campus: MSU-Billings

Reporting Metric - Enrollment

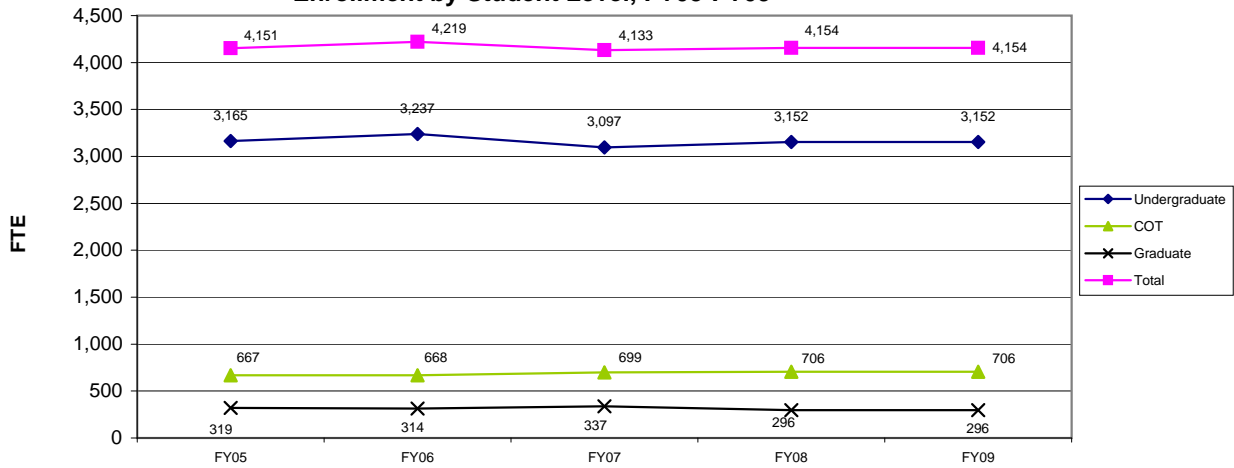
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	3,816	3,831	3,761	3,764	3,764
WUE	207	251	240	258	258
Non-resident	128	137	132	132	132
Total	4,151	4,219	4,133	4,154	4,154

Undergraduate	3,165	3,237	3,097	3,152	3,152
COT	667	668	699	706	706
Graduate	319	314	337	296	296
Total	4,151	4,219	4,133	4,154	4,154

**Montana State University-Billings
Enrollment by Residency, FY05-FY09**



**Montana State University-Billings
Enrollment by Student Level, FY05-FY09**



Campus: MSU-Billings

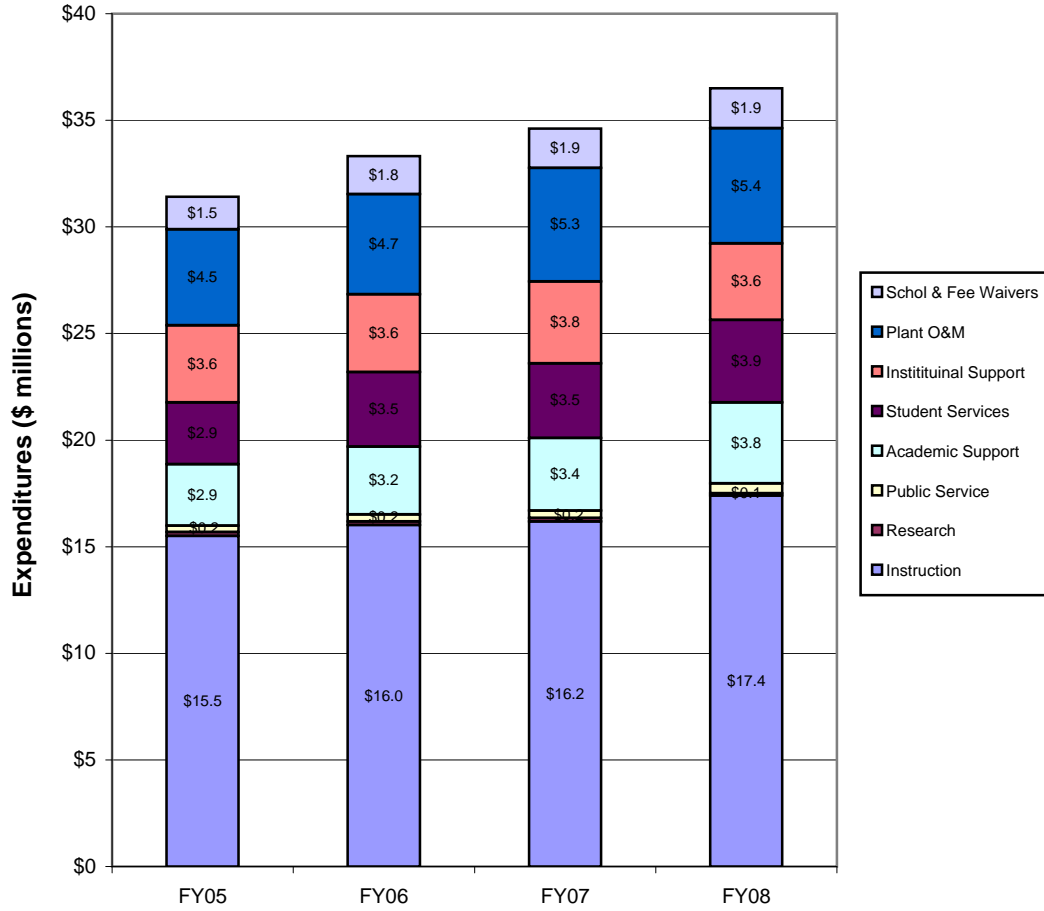
Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$15,507,944	\$16,022,109	\$16,174,528	\$17,388,744	\$17,897,277
Percent of Total	49.4%	48.1%	46.7%	47.6%	47.2%
Research					
\$ Expenditures	\$172,232	\$157,509	\$166,910	\$104,817	\$161,750
Percent of Total	0.5%	0.5%	0.5%	0.3%	0.4%
Public Service					
\$ Expenditures	\$310,556	\$331,424	\$351,867	\$472,612	\$446,496
Percent of Total	1.0%	1.0%	1.0%	1.3%	1.2%
Academic Support					
\$ Expenditures	\$2,871,666	\$3,181,133	\$3,399,924	\$3,793,240	\$3,395,159
Percent of Total	9.1%	9.5%	9.8%	10.4%	8.9%
Student Services					
\$ Expenditures	\$2,897,790	\$3,500,135	\$3,500,952	\$3,882,001	\$3,507,122
Percent of Total	9.2%	10.5%	10.1%	10.6%	9.2%
Institutional Support					
\$ Expenditures	\$3,618,994	\$3,640,956	\$3,837,851	\$3,578,901	\$4,743,783
Percent of Total	11.5%	10.9%	11.1%	9.8%	12.5%
Plant O & M					
\$ Expenditures	\$4,497,153	\$4,703,578	\$5,329,569	\$5,413,132	\$5,488,668
Percent of Total	14.3%	14.1%	15.4%	14.8%	14.5%
Scholarship and Fellowships					
\$ Expenditures	\$1,538,350	\$1,782,329	\$1,852,908	\$1,863,459	\$2,296,581
Percent of Total	4.9%	5.3%	5.4%	5.1%	6.1%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$31,414,685	\$33,319,173	\$34,614,510	\$36,496,906	\$37,936,836
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

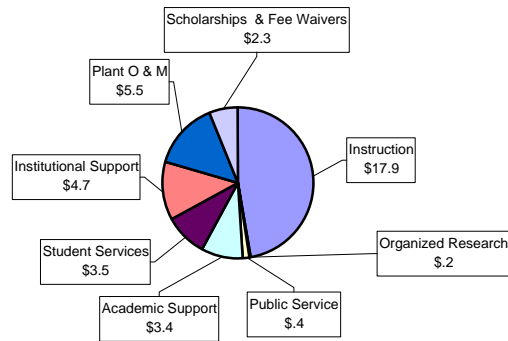
NOTE: Does not include Equipment or Work Force Development One-Time Only Appropriations

	FY05	FY06	FY07	FY08	FY09
Instruction	\$15.5	\$16.0	\$16.2	\$17.4	\$17.9
Organized Research	\$0.2	\$0.2	\$0.2	\$0.1	\$0.2
Public Service	\$0.3	\$0.3	\$0.4	\$0.5	\$0.4
Academic Support	\$2.9	\$3.2	\$3.4	\$3.8	\$3.4
Student Services	\$2.9	\$3.5	\$3.5	\$3.9	\$3.5
Institutional Support	\$3.6	\$3.6	\$3.8	\$3.6	\$4.7
Plant O & M	\$4.5	\$4.7	\$5.3	\$5.4	\$5.5
Schol & Fee Waivers	\$1.5	\$1.8	\$1.9	\$1.9	\$2.3
Total	\$31.4	\$33.3	\$34.6	\$36.5	\$37.9

**Montana State University-Billings
Expenditures by Program, FY05-FY08 (\$ millions)**



**Montana State University-Billings
FY09 Budget by Program (\$ millions)**

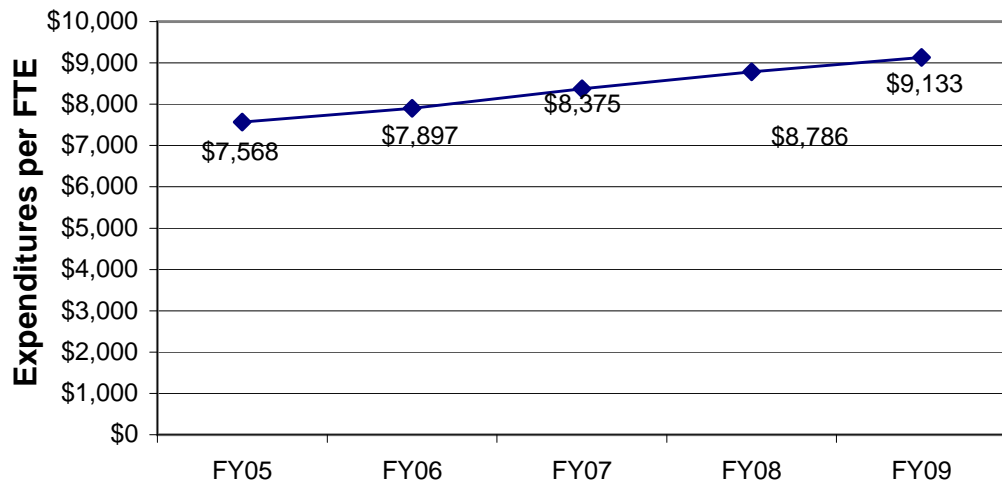


Campus: MSU-Billings

Reporting Metric - Expenditures per Student

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$7,568	\$7,897	\$8,375	\$8,786	\$9,133	4.8%

**Montana State University-Billings
Expenditures per Student FTE, FY05-FY09**



Campus: MSU-Billings

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,133	
Average Non-resident Tuition per FTE*	12,946	141.8%
Other Revenue per FTE***	188	2.1%
Resident Student Funding		
Expenditure per FTE*	9,133	
State Support per FTE**	4,802	52.6%
Average Resident Tuition per FTE*	3,860	42.3%
Other Revenue per FTE***	188	2.1%
Non-Resident Subsidy per FTE	283	3.1%
* Does not include the HB2 biennium allocation for equipment and program development. ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Montana State University-Billings Funding per Student FTE, FY09

