

Montana State University ~ Northern Budget Metrics

Enrollment

Enrollment Graphs 1ab

Expenditures by Program

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

Per Student Funding

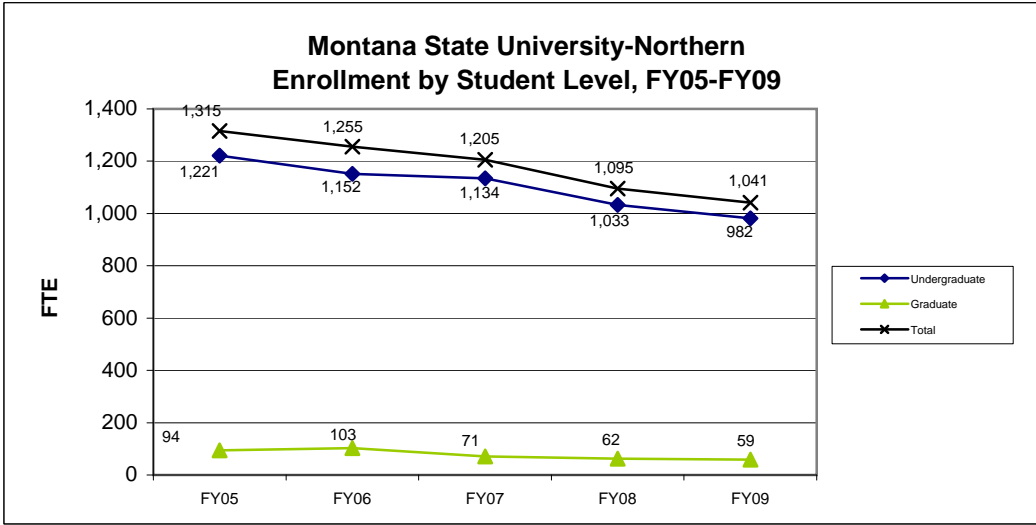
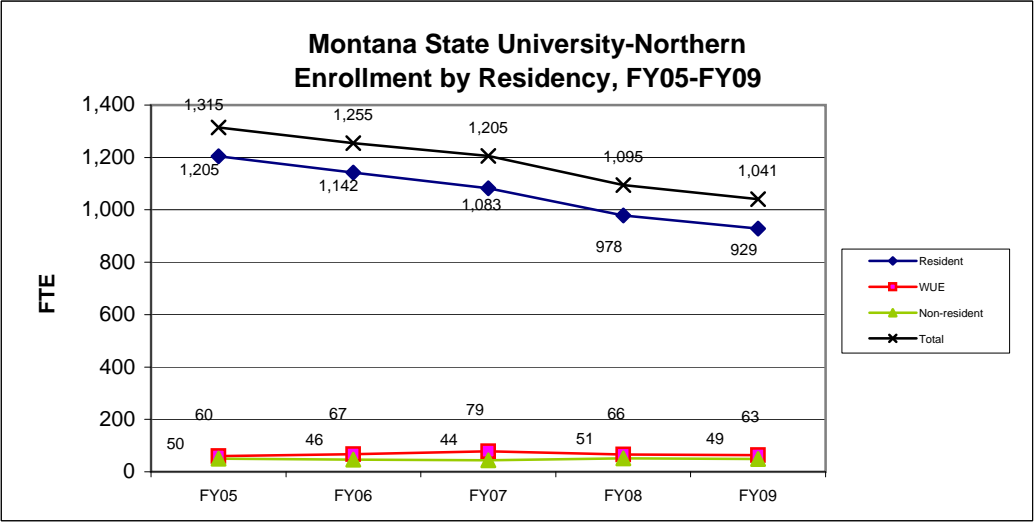
Per Student Funding Graph 4

Campus: MSU-Northern

Reporting Metric - Enrollment

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	1,205	1,142	1,083	978	929
WUE	60	67	79	66	63
Non-resident	50	46	44	51	49
Total	1,315	1,255	1,205	1,095	1,041

Undergraduate	1,221	1,152	1,134	1,033	982
Graduate	94	103	71	62	59
Total	1,315	1,255	1,205	1,095	1,041

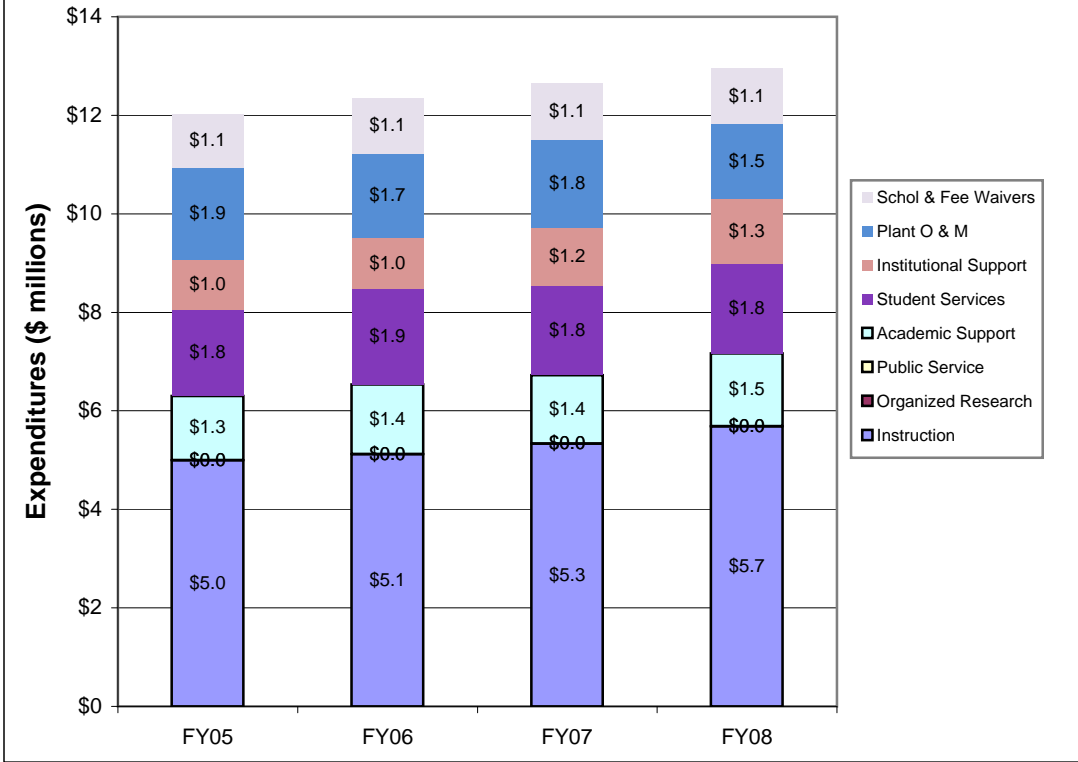


Campus: MSU-Northern

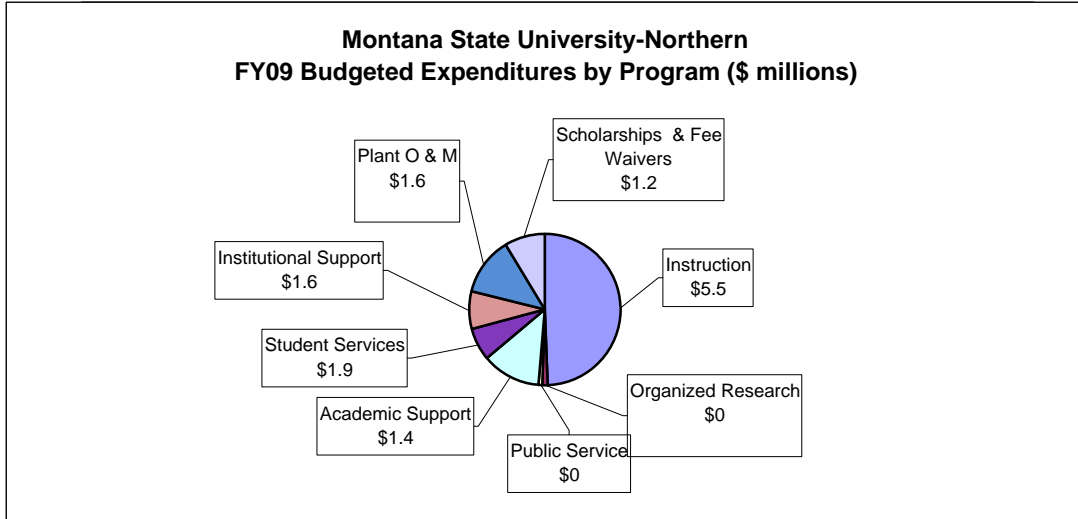
Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$4,995,087	\$5,119,129	\$5,332,966	\$5,684,839	\$5,479,553
Percent of Total	41.5%	41.5%	42.1%	43.9%	42.0%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,309,537	\$1,418,069	\$1,392,986	\$1,480,669	\$1,383,391
Percent of Total	10.9%	11.5%	11.0%	11.4%	10.6%
Student Services					
\$ Expenditures	\$1,751,600	\$1,939,976	\$1,817,855	\$1,821,437	\$1,856,170
Percent of Total	14.6%	15.7%	14.4%	14.1%	14.2%
Institutional Support					
\$ Expenditures	\$1,008,753	\$1,024,368	\$1,162,680	\$1,307,966	\$1,582,251
Percent of Total	8.4%	8.3%	9.2%	10.1%	12.1%
Plant O & M					
\$ Expenditures	\$1,868,339	\$1,716,604	\$1,799,450	\$1,521,056	\$1,557,359
Percent of Total	15.5%	13.9%	14.2%	11.7%	11.9%
Scholarship and Fellowships					
\$ Expenditures	\$1,090,382	\$1,129,327	\$1,146,948	\$1,133,228	\$1,175,998
Percent of Total	9.1%	9.1%	9.1%	8.8%	9.0%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,023,698	\$12,347,473	\$12,652,885	\$12,949,195	\$13,034,722
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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



**Montana State University-Northern
FY09 Budgeted Expenditures by Program (\$ millions)**

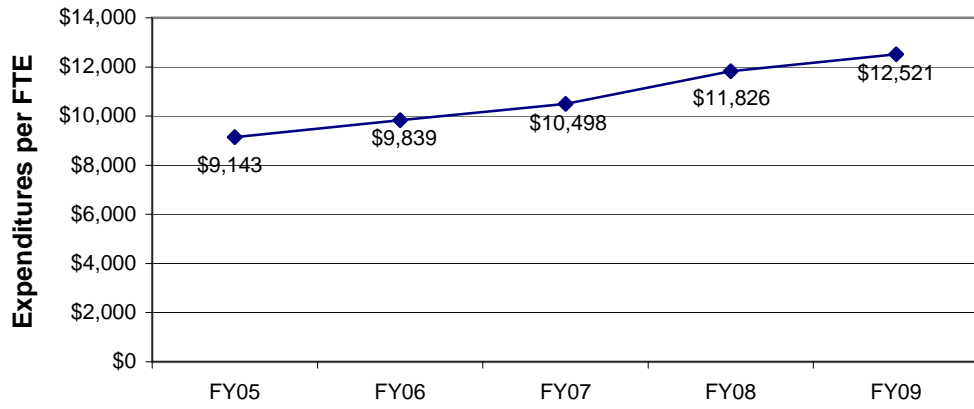


Campus: MSU-Northern

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
\$9,143	\$9,839	\$10,498	\$11,826	\$12,521	8.2%

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

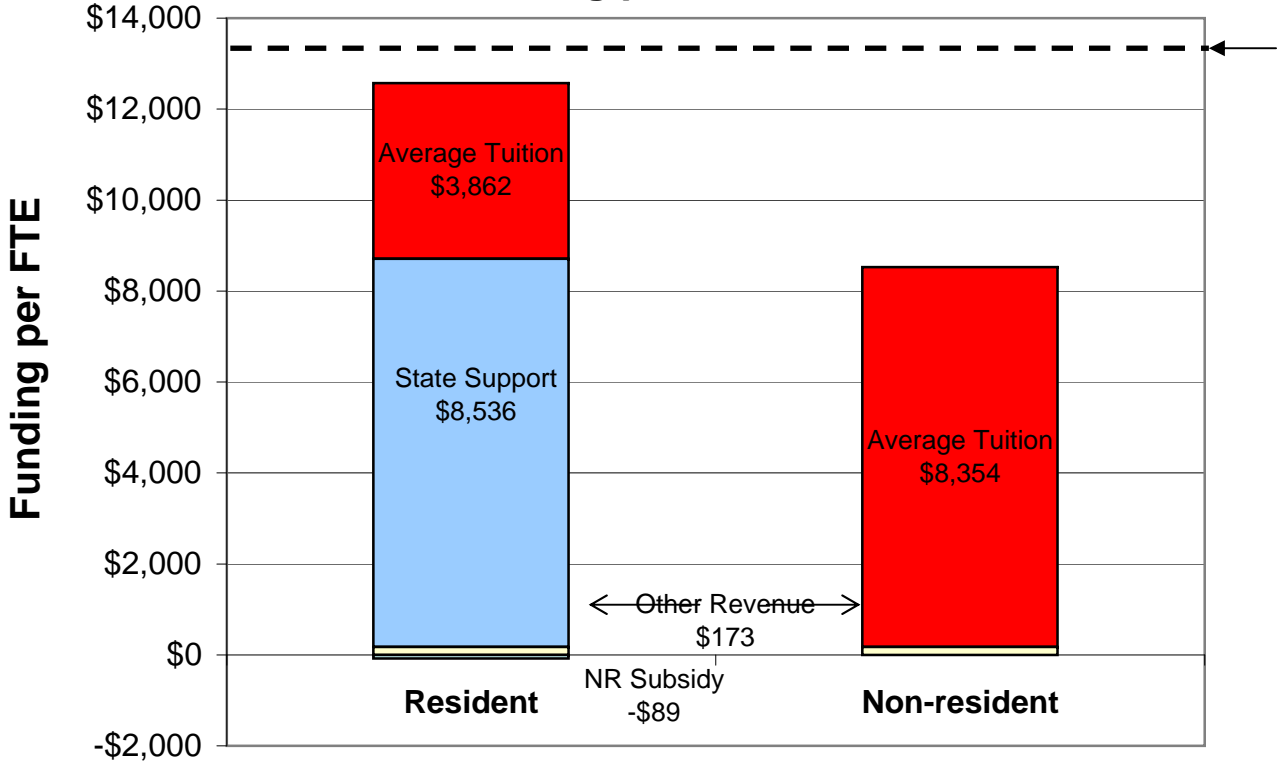


Campus: MSU-Northern

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,483	
Average Non-resident Tuition per FTE*	8,354	66.9%
Other Revenue per FTE***	173	1.4%
Resident Student Funding		
Expenditure per FTE*	12,483	
State Support per FTE**	8,536	68.4%
Average Resident Tuition per FTE*	3,862	30.9%
Other Revenue per FTE***	173	1.4%
Non-Resident Subsidy per FTE	-89	-0.7%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Montana State University-Northern Funding per Student FTE, FY08



** Excludes Program Fees and Super Tuition*