

Montana State University-Bozeman ~ 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

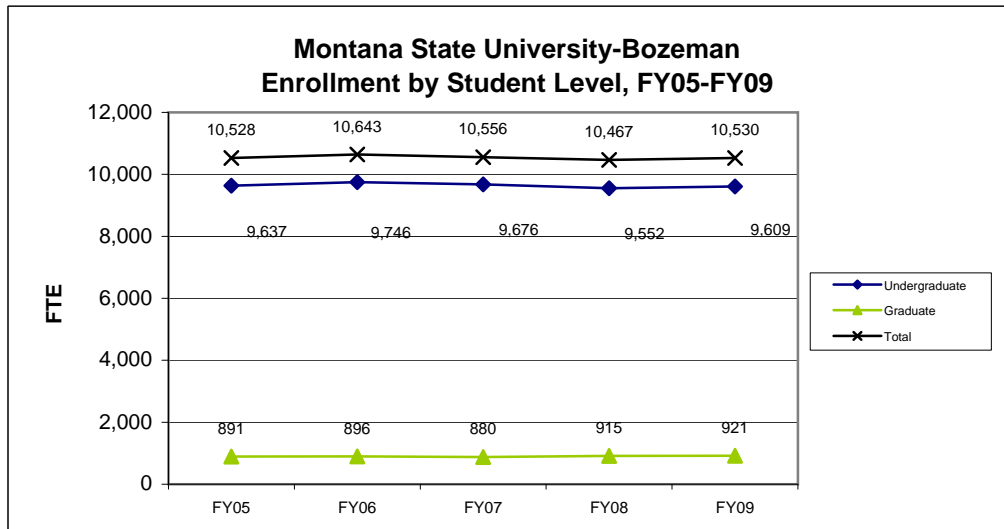
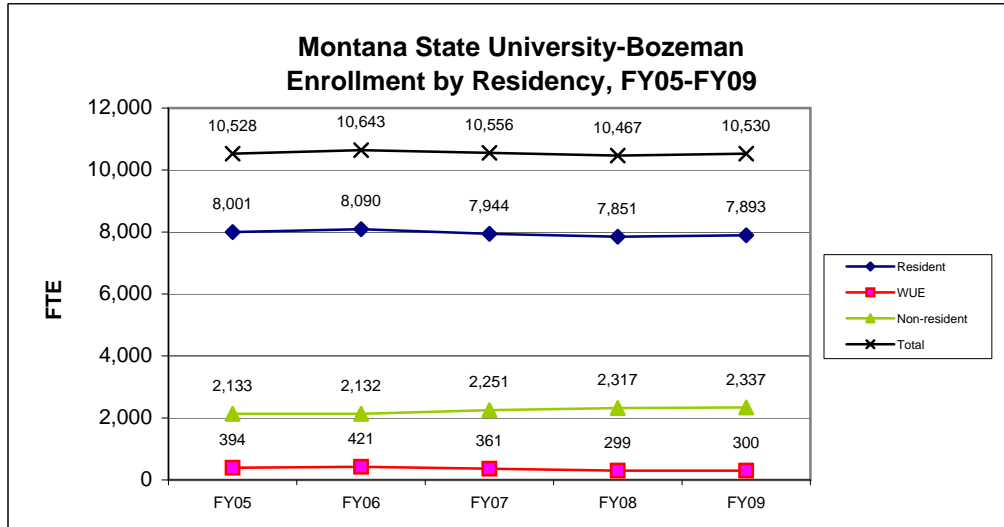
Per Student Funding Graph 4

Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	8,001	8,090	7,944	7,851	7,893
WUE	394	421	361	299	300
Non-resident	2,133	2,132	2,251	2,317	2,337
Total	10,528	10,643	10,556	10,467	10,530

Undergraduate	9,637	9,746	9,676	9,552	9,609
Graduate	891	896	880	915	921
Total	10,528	10,643	10,556	10,467	10,530



Campus: MSU-Bozeman

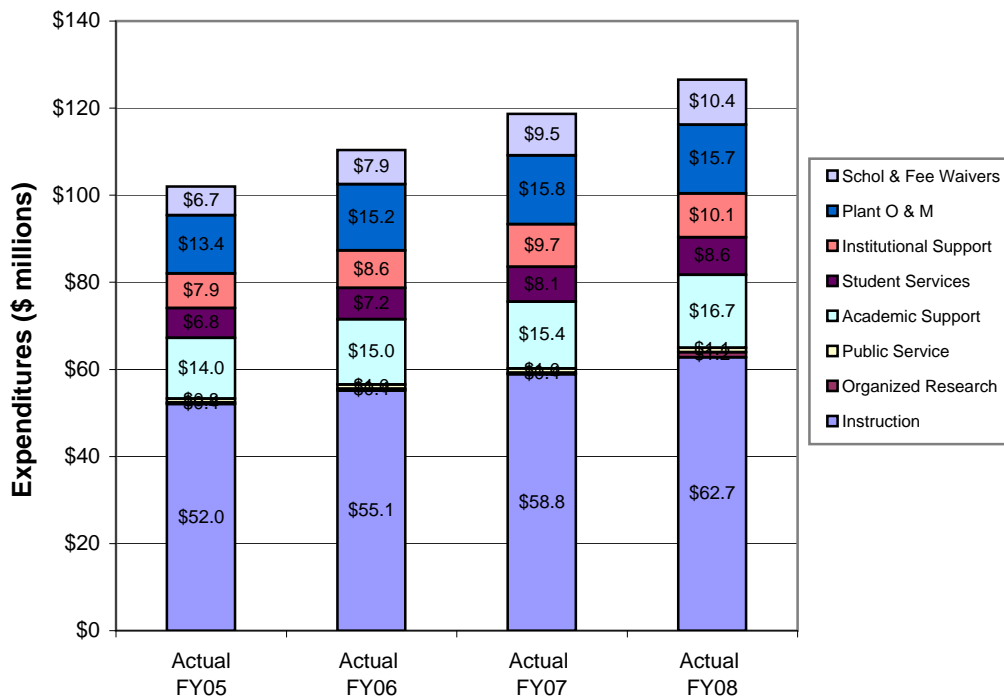
Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$52,019,673	\$55,098,386	\$58,846,258	\$62,734,122	\$64,845,877
Percent of Total	51.0%	49.9%	49.6%	49.6%	49.5%
Research					
\$ Expenditures	\$396,543	\$447,670	\$371,468	\$1,169,281	\$1,194,757
Percent of Total	0.4%	0.4%	0.3%	0.9%	0.9%
Public Service					
\$ Expenditures	\$840,008	\$968,189	\$956,645	\$1,079,025	\$1,236,731
Percent of Total	0.8%	0.9%	0.8%	0.9%	0.9%
Academic Support					
\$ Expenditures	\$13,968,687	\$14,987,052	\$15,363,132	\$16,743,397	\$16,382,665
Percent of Total	13.7%	13.6%	12.9%	13.2%	12.5%
Student Services					
\$ Expenditures	\$6,824,202	\$7,209,456	\$8,055,896	\$8,558,484	\$9,157,138
Percent of Total	6.7%	6.5%	6.8%	6.8%	7.0%
Institutional Support					
\$ Expenditures	\$7,949,515	\$8,599,167	\$9,730,692	\$10,131,281	\$10,508,612
Percent of Total	7.8%	7.8%	8.2%	8.0%	8.0%
Plant O & M					
\$ Expenditures	\$13,376,996	\$15,178,179	\$15,799,982	\$15,742,592	\$16,211,791
Percent of Total	13.1%	13.8%	13.3%	12.4%	12.4%
Scholarship and Fellowships					
\$ Expenditures	\$6,662,035	\$7,880,745	\$9,547,376	\$10,390,239	\$11,344,151
Percent of Total	6.5%	7.1%	8.0%	8.2%	8.7%
Other					
\$ Expenditures	\$0	\$0	\$0		
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$102,037,659	\$110,368,844	\$118,671,449	\$126,548,421	\$130,881,722
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

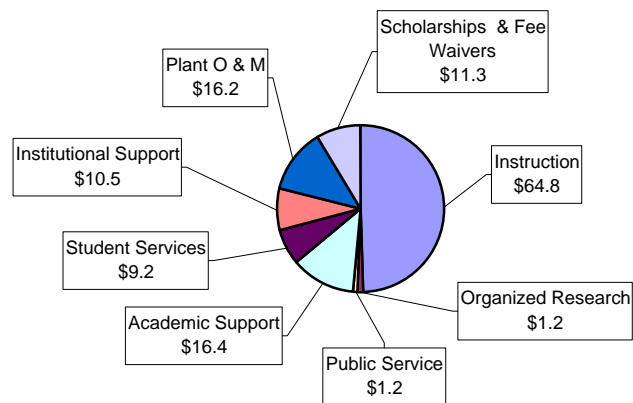
NOTE: Does not include Equipment or Work Force Development One-Time Only Appropriations of \$695,591 or Family Practice Residency Appropriation of \$319,366

	FY05	FY06	FY07	FY08	FY09
Instruction	\$52.0	\$55.1	\$58.8	\$62.7	\$64.8
Organized Research	\$0.4	\$0.4	\$0.4	\$1.2	\$1.2
Public Service	\$0.8	\$1.0	\$1.0	\$1.1	\$1.2
Academic Support	\$14.0	\$15.0	\$15.4	\$16.7	\$16.4
Student Services	\$6.8	\$7.2	\$8.1	\$8.6	\$9.2
Institutional Support	\$7.9	\$8.6	\$9.7	\$10.1	\$10.5
Plant O & M	\$13.4	\$15.2	\$15.8	\$15.7	\$16.2
Schol & Fee Waivers	\$6.7	\$7.9	\$9.5	\$10.4	\$11.3
Total	\$102.0	\$110.4	\$118.7	\$126.5	\$130.9

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



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

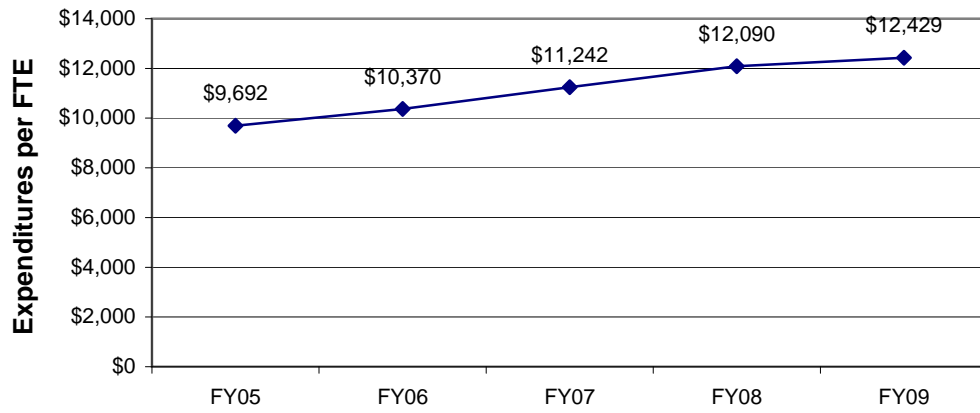


Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Budgeted	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$9,692	\$10,370	\$11,242	\$12,090	\$12,429	6.4%

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



Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,280	
Average Non-resident Tuition per FTE*	15,930	129.7%
Other Revenue per FTE***	252	2.0%
Resident Student Funding		
Expenditure per FTE*	12,280	
State Support per FTE**	5,935	48.3%
Average Resident Tuition per FTE*	4,907	40.0%
Other Revenue per FTE***	252	2.0%
Non-Resident Subsidy per FTE	1,186	9.7%
* 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-Bozeman Funding per Student FTE, FY09

