

FY09 Operating Budget



FTE Enrollment Summary



	FY05	FY06	FY07	FY08	FY09	FY09
	Actual	Actual	Actual	Actual	Budgeted	UPDATED
Resident	8,001	8,090	7,944	7,851	7,893	7,830
WUE	394	421	361	299	300	317
Non-resident	2,133	2,132	2,251	2,317	2,337	2,402
Total	10,528	10,643	10,556	10,467	10,530	10,549
Undergraduate	9,637	9,746	9,676	9,552	9,609	9,585
Graduate	891	896	880	915	921	964
Total	10,528	10,643	10,556	10,467	10,530	10,549

Expenditures / Student



Original -- Gross Expenditures					
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%
		\$15,094	Net Expenditures of Peers		
Comparable Net Expenditures					
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
\$9,060	\$9,630	\$10,338	\$11,098	\$11,352	5.8%
		68.49%	73.52%	75.21%	



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%

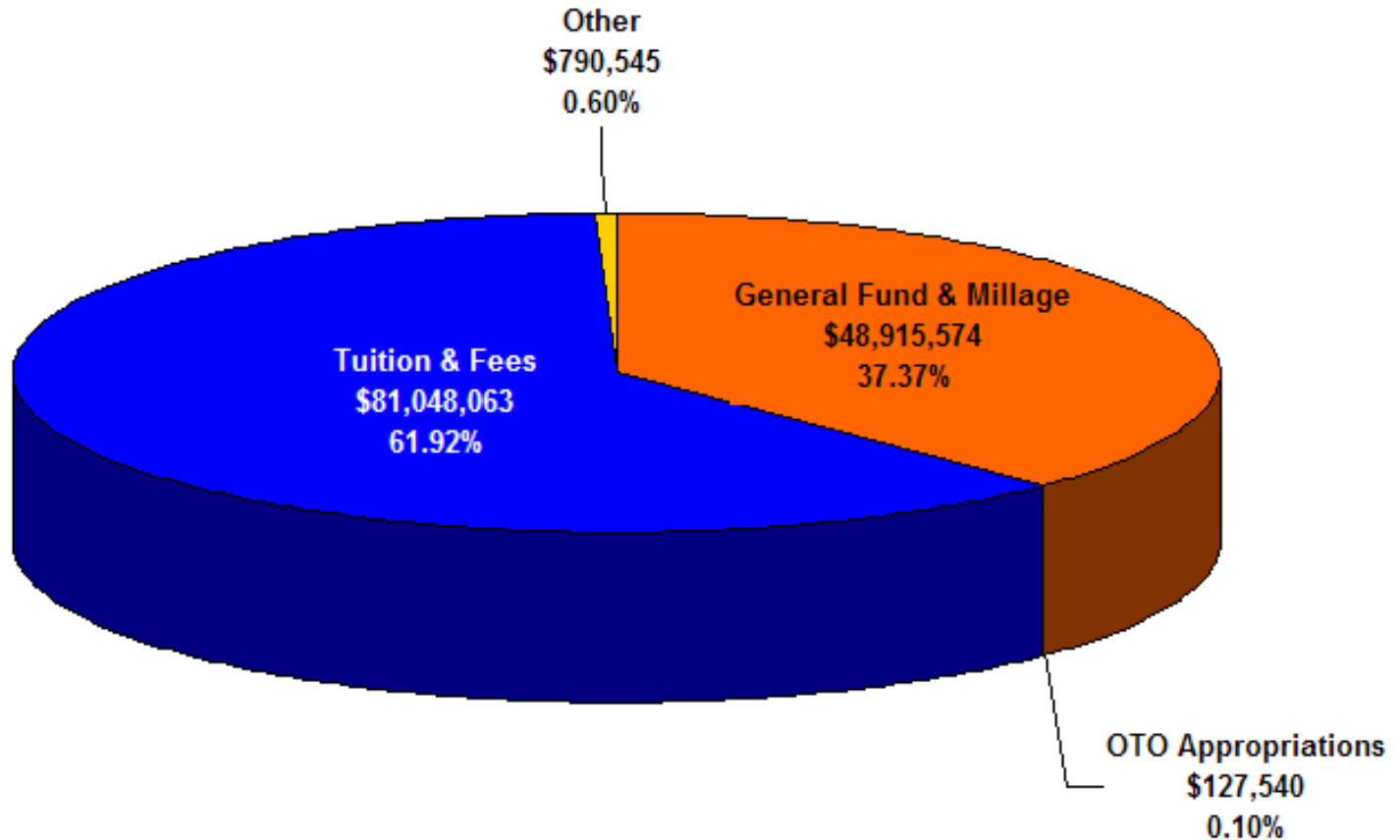


Expenditures (cont'd)

	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Budgeted
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%
NET EXPENDITURES					
\$ Expenditures	\$95,375,624	\$102,488,099	\$109,124,073	\$116,158,182	\$119,537,571
Percent of Total					
Scholarship and Fel	\$6,662,035	\$7,880,745	\$9,547,376	\$10,390,239	\$11,344,151
\$ Expenditures	6.5%	7.1%	8.0%	8.2%	8.7%
Percent of Total					
Other	\$0	\$0	\$0		
\$ Expenditures	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Total					
Total	\$102,037,659	\$110,368,844	\$118,671,449	\$126,548,421	\$130,881,722
\$ Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Total					

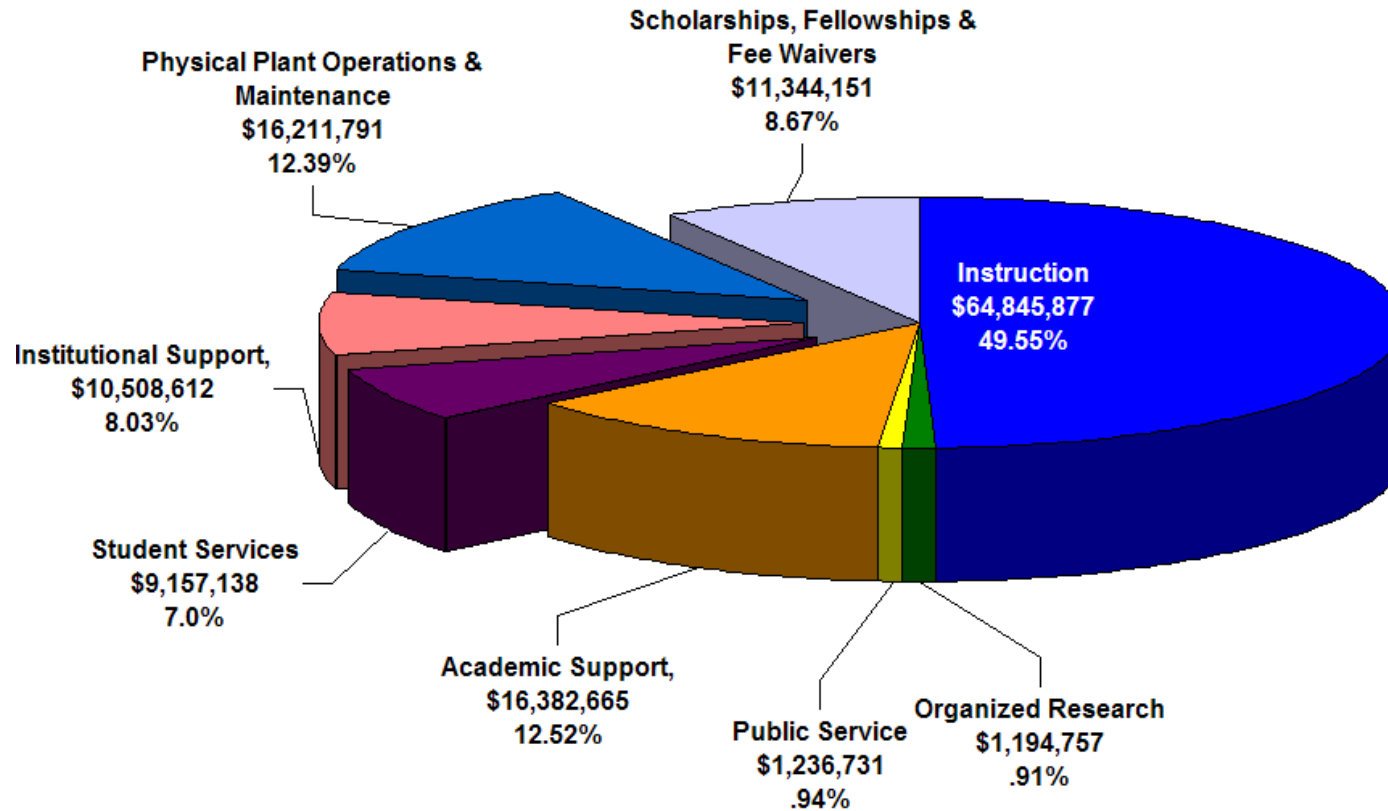
NOTE: Does not include Equipment or Work Force Development One-Time Only Appropriations of \$695,591 or Family Practice Residency Appropriation of \$319,366

Overview of Funds





Overview of Expenditures



Budget Highlights



- **Basic Present Law Adjustments for Inflation & Salaries**
- **Quality Enhancements for Student Access & Success**
 - **Second Annual Freshman Convocation**
 - **Expansion of Nursing – Responding to State’s Needs**
 - **Reduction in class size for English 121**
 - **Math Learning Center in Residence Halls**
 - **Supplemental Instruction for large lecture courses**

University Strengths



- **Innovative, nationally acclaimed Core Curriculum**
- **Low student faculty ratio – 16:1**
- ***Out-of-class* Instructional Assistance**
- **Continually Improving Retention Rates**
- ***High* career placement rates**

University Challenges



- **Competitiveness of our Nonresident tuition**
- ***Necessary* Program Fee increases in 2010**
- **Bozeman high cost of living**
- **Meeting the 2-Yr Education Need of Gallatin Valley**

Regents' Strategic Goals



- **Increase Educational Attainment of Montanans**
- ***Assist in the Expansion and Improvement of the Economy***
- **Improve Institutional Efficiency and Effectiveness**



MONTANA
STATE UNIVERSITY