

Campus: MSU-Great Falls
College of Technology
Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$3,836,619	\$4,481,905	\$4,792,848	\$4,913,457	\$5,220,669
Percent of Total	54.0%	56.1%	55.9%	52.9%	53.1%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$68,634	\$78,413	\$100,252	\$152,167	\$157,547
Percent of Total	1.0%	1.0%	1.2%	1.6%	1.6%
Academic Support					
\$ Expenditures	\$929,649	\$992,696	\$944,041	\$1,107,437	\$1,171,814
Percent of Total	13.1%	12.4%	11.0%	11.9%	11.9%
Student Services					
\$ Expenditures	\$441,566	\$473,225	\$628,148	\$705,750	\$756,490
Percent of Total	6.2%	5.9%	7.3%	7.6%	7.7%
Institutional Support					
\$ Expenditures	\$928,371	\$1,011,341	\$1,142,793	\$1,172,994	\$1,197,143
Percent of Total	13.1%	12.7%	13.3%	12.6%	12.2%
Plant O & M					
\$ Expenditures	\$718,252	\$738,897	\$744,432	\$1,048,758	\$1,116,402
Percent of Total	10.1%	9.2%	8.7%	11.3%	11.4%
Scholarship and Fellowships					
\$ Expenditures	\$178,957	\$216,254	\$217,186	\$183,751	\$212,419
Percent of Total	2.5%	2.7%	2.5%	2.0%	2.2%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$7,102,048	\$7,992,731	\$8,569,700	\$9,284,315	\$9,832,484
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%