

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		38,692,086	30.44%	0.00%
Contract Administrative	611ADM	0		3,289,465	2.59%	0.00%
Classified	611CLS	0		16,699,323	13.14%	0.00%
Graduate Assistants	611GST	0		3,268,495	2.57%	0.00%
Contract Professional	611PRF	0		12,828,406	10.09%	0.00%
Other Salaries	612OTS	0		1,326,889	1.04%	0.00%
Other Compensation	613OTC	0		2,716	0.00%	0.00%
Total Salaries and Wages		0		76,107,379	59.87%	0.00%
Employee Benefits	614BEN	0		22,149,662	17.42%	0.00%
Employee Waivers	614BNW	0		2,492,596	1.96%	0.00%
Termination Benefits	615TRB	0		431,040	0.34%	0.00%
Termination Pay	615TRP	0		323,966	0.25%	0.00%
Other Benefits	619OTB	0		-4,289,726	-3.37%	0.00%
Total Benefits		0		21,107,538	16.60%	0.00%
Vacancy Savings	616VSV	0		-1,669,813	-1.31%	0.00%
Total Personal Services		0		95,545,104	75.16%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		4,846,517	3.81%	0.00%
Supplies	622SUP	0		2,157,769	1.70%	0.00%
Communications	623COM	0		666,223	0.52%	0.00%
Travel	624TRV	0		1,087,956	0.86%	0.00%
Rent	625RNT	0		503,938	0.40%	0.00%
Utilities	626UTL	0		4,890,099	3.85%	0.00%
Repairs & Maintenance	627MNT	0		4,070,032	3.20%	0.00%
Other	628OTH	0		-499,534	-0.39%	0.00%
Waivers & Scholarships	628WAV	0		8,404,947	6.61%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		26,127,947	20.55%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		3,947,664	3.11%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		205,396	0.16%	0.00%
Total Capital		0		4,153,060	3.27%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		1,301,080	1.02%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		1,301,080	1.02%	0.00%
Total Capital and Transfers		0		5,454,140	4.29%	0.00%
Total Expenses		0		127,127,191	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Revenues
Fiscal Year 2008

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0		729,042	0.57%	0.00%
Resident Tuition	500RES	0		39,094,955	30.75%	0.00%
Non-resident Tuition	505NON	0		34,852,074	27.42%	0.00%
WUE Tuition	505WUE	0		2,208,740	1.74%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		195,000	0.15%	0.00%
Program Tuition & Fees	520PRG	0		1,537,500	1.21%	0.00%
Total Tuition and Fees		0		78,617,311	61.84%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		39,125,112	30.78%	0.00%
Hi-Ed Millage Revenue	555MIL	0		6,058,190	4.77%	0.00%
Other OCHE/State Funding	555SPE	0		2,064,198	1.62%	0.00%
Total State Allocations		0		47,247,500	37.17%	0.00%
Other Revenues						
Investments	540INV	0		300,000	0.24%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		250,000	0.20%	0.00%
Course Fees	530CRS	0		189,000	0.15%	0.00%
Other Student Fees	532OSF	0		282,835	0.22%	0.00%
Continuing Education	535CED	0		211,170	0.17%	0.00%
Sales & Service	570SAS	0		0	0.00%	0.00%
F & A Cost Recovery	575FAA	0		0	0.00%	0.00%
Other Revenue	580OTH	0		29,375	0.02%	0.00%
Total Other Revenues		0		1,262,380	0.99%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Revenues		0		127,127,191	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		1,135,385	7.45%	0.00%
Contract Administrative	611ADM	0		1,246,687	8.18%	0.00%
Classified	611CLS	0		3,175,545	20.84%	0.00%
Graduate Assistants	611GST	0		113,674	0.75%	0.00%
Contract Professional	611PRF	0		2,504,345	16.44%	0.00%
Other Salaries	612OTS	0		312,996	2.05%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		8,488,633	55.71%	0.00%
Employee Benefits	614BEN	0		2,533,189	16.62%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		87,496	0.57%	0.00%
Termination Pay	615TRP	0		31,997	0.21%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		2,652,682	17.41%	0.00%
Vacancy Savings	616VSV	0		-343,219	-2.25%	0.00%
Total Personal Services		0		10,798,096	70.87%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		263,580	1.73%	0.00%
Supplies	622SUP	0		233,729	1.53%	0.00%
Communications	623COM	0		68,346	0.45%	0.00%
Travel	624TRV	0		117,522	0.77%	0.00%
Rent	625RNT	0		2,284	0.01%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		18,033	0.12%	0.00%
Other	628OTH	0		173,150	1.14%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		876,644	5.75%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		3,562,592	23.38%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		3,562,592	23.38%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		3,562,592	23.38%	0.00%
Total Expenses		0		15,237,332	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		43,447	0.42%	0.00%
Contract Administrative	611ADM	0		1,497,999	14.48%	0.00%
Classified	611CLS	0		4,064,343	39.27%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		3,350,480	32.38%	0.00%
Other Salaries	612OTS	0		72,513	0.70%	0.00%
Other Compensation	613OTC	0		2,716	0.03%	0.00%
Total Salaries and Wages		0		9,031,498	87.27%	0.00%
Employee Benefits	614BEN	0		2,732,415	26.40%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		7,631	0.07%	0.00%
Termination Pay	615TRP	0		34,661	0.33%	0.00%
Other Benefits	619OTB	0		-2,640,628	-25.52%	0.00%
Total Benefits		0		134,079	1.30%	0.00%
Vacancy Savings	616VSV	0		-369,334	-3.57%	0.00%
Total Personal Services		0		8,796,243	85.00%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		771,340	7.45%	0.00%
Supplies	622SUP	0		252,197	2.44%	0.00%
Communications	623COM	0		62,102	0.60%	0.00%
Travel	624TRV	0		243,300	2.35%	0.00%
Rent	625RNT	0		40,518	0.39%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		60,109	0.58%	0.00%
Other	628OTH	0		-22,364	-0.22%	0.00%
Waivers & Scholarships	628WAV	0		13,500	0.13%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		1,420,702	13.73%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		30,000	0.29%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		1,614	0.02%	0.00%
Total Capital		0		31,614	0.31%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		100,000	0.97%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		100,000	0.97%	0.00%
Total Capital and Transfers		0		131,614	1.27%	0.00%
Total Expenses		0		10,348,559	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		37,036,762	58.15%	0.00%
Contract Administrative	611ADM	0		133,318	0.21%	0.00%
Classified	611CLS	0		3,307,291	5.19%	0.00%
Graduate Assistants	611GST	0		3,153,922	4.95%	0.00%
Contract Professional	611PRF	0		1,974,964	3.10%	0.00%
Other Salaries	612OTS	0		529,302	0.83%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		46,135,559	72.44%	0.00%
Employee Benefits	614BEN	0		12,484,609	19.60%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		290,253	0.46%	0.00%
Termination Pay	615TRP	0		184,324	0.29%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		12,959,186	20.35%	0.00%
Vacancy Savings	616VSV	0		-431,142	-0.68%	0.00%
Total Personal Services		0		58,663,603	92.11%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		1,024,598	1.61%	0.00%
Supplies	622SUP	0		1,233,961	1.94%	0.00%
Communications	623COM	0		424,849	0.67%	0.00%
Travel	624TRV	0		600,236	0.94%	0.00%
Rent	625RNT	0		48,575	0.08%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		65,821	0.10%	0.00%
Other	628OTH	0		668,452	1.05%	0.00%
Waivers & Scholarships	628WAV	0		55,447	0.09%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		4,121,939	6.47%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		350,072	0.55%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		3,782	0.01%	0.00%
Total Capital		0		353,854	0.56%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		552,652	0.87%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		552,652	0.87%	0.00%
Total Capital and Transfers		0		906,506	1.42%	0.00%
Total Expenses		0		63,692,048	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		123,381	0.78%	0.00%
Classified	611CLS	0		3,979,483	25.22%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		743,843	4.71%	0.00%
Other Salaries	612OTS	0		357,109	2.26%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		5,203,815	32.98%	0.00%
Employee Benefits	614BEN	0		1,898,470	12.03%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		39,453	0.25%	0.00%
Other Benefits	619OTB	0		-1,649,098	-10.45%	0.00%
Total Benefits		0		288,825	1.83%	0.00%
Vacancy Savings	616VSV	0		-213,980	-1.36%	0.00%
Total Personal Services		0		5,278,660	33.46%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		1,683,613	10.67%	0.00%
Supplies	622SUP	0		370,872	2.35%	0.00%
Communications	623COM	0		42,589	0.27%	0.00%
Travel	624TRV	0		57,345	0.36%	0.00%
Rent	625RNT	0		412,201	2.61%	0.00%
Utilities	626UTL	0		4,890,099	30.99%	0.00%
Repairs & Maintenance	627MNT	0		3,913,169	24.80%	0.00%
Other	628OTH	0		-1,519,533	-9.63%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		9,850,355	62.43%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		648,428	4.11%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		648,428	4.11%	0.00%
Total Capital and Transfers		0		648,428	4.11%	0.00%
Total Expenses		0		15,777,443	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		410,750	35.85%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		2,239	0.20%	0.00%
Graduate Assistants	611GST	0		782	0.07%	0.00%
Contract Professional	611PRF	0		436,352	38.08%	0.00%
Other Salaries	612OTS	0		210	0.02%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		850,333	74.22%	0.00%
Employee Benefits	614BEN	0		263,054	22.96%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		3,465	0.30%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		266,519	23.26%	0.00%
Vacancy Savings	616VSV	0		-6,099	-0.53%	0.00%
Total Personal Services		0		1,110,753	96.95%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		0	0.00%	0.00%
Supplies	622SUP	0		20,400	1.78%	0.00%
Communications	623COM	0		0	0.00%	0.00%
Travel	624TRV	0		0	0.00%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		9,600	0.84%	0.00%
Other	628OTH	0		0	0.00%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		30,000	2.62%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		5,000	0.44%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		5,000	0.44%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		5,000	0.44%	0.00%
Total Expenses		0		1,145,753	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		11,017	0.62%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		300,734	16.97%	0.00%
Graduate Assistants	611GST	0		117	0.01%	0.00%
Contract Professional	611PRF	0		477,330	26.93%	0.00%
Other Salaries	612OTS	0		19	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		789,217	44.53%	0.00%
Employee Benefits	614BEN	0		274,168	15.47%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		3,501	0.20%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		277,669	15.67%	0.00%
Vacancy Savings	616VSV	0		-36,285	-2.05%	0.00%
Total Personal Services		0		1,030,601	58.15%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		481,108	27.14%	0.00%
Supplies	622SUP	0		4,745	0.27%	0.00%
Communications	623COM	0		2,392	0.13%	0.00%
Travel	624TRV	0		3,260	0.18%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		0	0.00%	0.00%
Other	628OTH	0		50,267	2.84%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		541,772	30.57%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		200,000	11.28%	0.00%
Total Capital		0		200,000	11.28%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		200,000	11.28%	0.00%
Total Expenses		0		1,772,373	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		0	0.00%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		0	0.00%	0.00%
Employee Benefits	614BEN	0		0	0.00%	0.00%
Employee Waivers	614BNW	0		2,492,596	23.20%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		2,492,596	23.20%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		2,492,596	23.20%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		0	0.00%	0.00%
Supplies	622SUP	0		0	0.00%	0.00%
Communications	623COM	0		0	0.00%	0.00%
Travel	624TRV	0		0	0.00%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		0	0.00%	0.00%
Other	628OTH	0		0	0.00%	0.00%
Waivers & Scholarships	628WAV	0		8,250,480	76.80%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		8,250,480	76.80%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		10,743,076	100.00%	0.00%

Montana State University
MSU-Bozeman
Current Unrestricted Expenses
Fiscal Year 2008
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		54,724	0.65%	0.00%
Contract Administrative	611ADM	0		288,080	3.43%	0.00%
Classified	611CLS	0		1,869,687	22.23%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		3,341,094	39.72%	0.00%
Other Salaries	612OTS	0		54,739	0.65%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		5,608,324	66.68%	0.00%
Employee Benefits	614BEN	0		1,963,757	23.35%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		45,660	0.54%	0.00%
Termination Pay	615TRP	0		26,565	0.32%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		2,035,982	24.21%	0.00%
Vacancy Savings	616VSV	0		-269,754	-3.21%	0.00%
Total Personal Services		0		7,374,552	87.68%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		622,278	7.40%	0.00%
Supplies	622SUP	0		41,865	0.50%	0.00%
Communications	623COM	0		65,945	0.78%	0.00%
Travel	624TRV	0		66,293	0.79%	0.00%
Rent	625RNT	0		360	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		3,300	0.04%	0.00%
Other	628OTH	0		150,494	1.79%	0.00%
Waivers & Scholarships	628WAV	0		85,520	1.02%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		1,036,055	12.32%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		8,410,608	100.00%	0.00%

Montana State University
MSU-Bozeman
Statement of Waivers and Scholarships
Fiscal Year 2008

Bud 230

Accounts	Account Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	0		702,086	6.44%	0.00%
Non-Res Tuition Waiver-Undergrad	62846	0		539,928	4.95%	0.00%
Total Undergraduate		0		1,242,014	11.40%	0.00%
Graduate						
Res Tuition Waiver-Graduate	62820	0		0	0.00%	0.00%
Non-Res Tuition Waiver-Graduate	62820A	0		0	0.00%	0.00%
GTA/GRA Waivers	61422	0		1,806,002	16.57%	0.00%
Total Graduate		0		1,806,002	16.57%	0.00%
Athletic						
Res Tuition Waiver-Athletics	62829A	0		588,113	5.40%	0.00%
Non-Res Tuition Waiver-Athletics	62846A	0		1,694,774	15.55%	0.00%
Total Athletic		0		2,282,887	20.95%	0.00%
Other						
Other Tuition Waivers	62874	0		2,149,201	19.72%	0.00%
Total Other		0		2,149,201	19.72%	0.00%
Total Campus Discretionary Waiver		0		7,480,104	68.64%	0.00%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	0		658,322	6.04%	0.00%
Faculty & Staff	61408	0		330,992	3.04%	0.00%
Dependent Waiver	61421	0		355,602	3.26%	0.00%
Veteran	62874H	0		87,534	0.80%	0.00%
Peace & Fire Orphans	62874F	0		0	0.00%	0.00%
War Orphans/Prisoners of War	62874J	0		0	0.00%	0.00%
September 11, 2001 Victim	62874S	0		0	0.00%	0.00%
Senior Citizens	62874G	0		20,060	0.18%	0.00%
Custodial Student	62874B	0		0	0.00%	0.00%
Community College Honor	62874A	0		13,677	0.13%	0.00%
MUS High School Honor	62874C	0		1,905,662	17.49%	0.00%
National Merit	62874D	0		45,590	0.42%	0.00%
Total Waivers and Scholarships		0		3,417,439	31.36%	0.00%
Total Board of Regents Designated		0		3,417,439	31.36%	0.00%
Total Expenses		0		10,897,543	100.00%	0.00%

**Montana State University
MSU-Bozeman
Budget for Auxiliary Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Health Services	27,791	4,884,946	0	4,884,946	3,346,295	1,519,316	12,000	4,877,611	259,469	294,594
Other Auxiliary Non Pledged	108,623	4,410,732	219,150	4,629,882	1,813,239	1,905,145	31,000	3,749,384	168,698	1,157,819
Other Auxiliary Pledged	213,773	152,500	0	152,500	0	98,590	0	98,590	0	267,683
Parking	1,953,179	91,130	1,200,000	1,291,130	869,563	429,200	600,000	1,898,763	81,865	1,427,411
Student Housing & Dining	5,610,944	23,771,718	0	23,771,718	10,065,696	12,883,059	0	22,948,755	760,093	7,194,000
Student Union	388,734	1,848,633	35,400	1,884,033	1,199,988	512,117	5,000	1,717,105	120,513	676,175
Totals	8,303,044	35,159,659	1,454,550	36,614,209	17,294,781	17,347,427	648,000	35,290,208	1,390,637	11,017,682

**Montana State University
MSU-Bozeman
Budget for Designated Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Associated Students ASMSU	586,451	1,821,044	0	1,821,044	1,060,295	764,034	5,100	1,829,429	95,922	673,988
Athletics	6,087	3,918,010	2,299,813	6,217,823	509,066	5,617,679	88,000	6,214,745	9,835	18,999
Campus Sales & Services	1,253,154	6,826,439	0	6,826,439	3,648,472	2,980,966	241,034	6,870,472	233,390	1,442,512
Continuing Education	263,598	1,236,800	0	1,236,800	518,590	697,712	0	1,216,302	34,983	319,079
Designated Gifts	1,047,774	870,851	500	871,351	68,567	888,540	0	957,107	37,226	999,245
Designated Scholarships	10,677	875,000	0	875,000	0	875,000	0	875,000	0	10,677
F&A Sponsored Programs	10,442,822	17,230,559	123,989	17,354,548	6,144,643	8,035,469	4,888,642	19,068,754	504,873	9,233,489
Fees	532,671	575,890	350,233	926,123	80,648	805,198	0	885,846	4,528	577,476
General Designated	5,365,428	6,883,664	25,000	6,908,664	1,495,867	5,246,982	248,897	6,991,746	3,055,972	8,338,317
Instructional Fees	401,720	1,775,343	0	1,775,343	11,507	1,632,789	37,000	1,681,296	332	496,099
Sales & Services	9,035,761	19,118,408	170,496	19,288,904	4,225,900	15,486,182	371,043	20,083,124	412,827	8,654,367
Totals	28,946,141	61,132,008	2,970,031	64,102,039	17,763,555	43,030,551	5,879,716	66,673,822	4,389,888	30,764,247

**Montana State University
MSU-Bozeman
Budget for Endowment Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Endowment - MSU	7,622,168	20,346	0	20,346	0	0	0	0	0	7,642,514
Totals	7,622,168	20,346	0	20,346	0	0	0	0	0	7,642,514

**Montana State University
MSU-Bozeman
Budget for Loan Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Federal & State Loans	20,336,577	580,913	0	580,913	0	252,851	0	252,851	0	20,664,639
Institutional Loans	149,405	7,288	0	7,288	0	0	0	0	0	156,693
Totals	20,485,982	588,201	0	588,201	0	252,851	0	252,851	0	20,821,332

**Montana State University
MSU-Bozeman
Budget for Plant Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Renewal/Replacement - MSU	13,440,847	575,841	12,447,243	13,023,084	0	7,361,075	3,926,541	11,287,616	0	15,176,315
Retrmt of Indebtedness - MSU	7,673,712	11,622,038	9,992,426	21,614,464	0	8,318,508	10,744,759	19,063,267	0	10,224,909
Unexpended Plant - MSU	18,547,122	7,704,426	6,527,812	14,232,238	0	27,975,352	2,157,273	30,132,625	0	2,646,735
Totals	39,661,680	19,902,305	28,967,481	48,869,786	0	43,654,935	16,828,573	60,483,508	0	28,047,958

**Montana State University
MSU-Bozeman
Budget for Restricted Funds
FY08**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Compensated Absences	Ending Fund Balance
Financial Aid Programs	168,335	10,345,000	0	10,345,000	0	10,345,000	0	10,345,000	0	168,335
Private Gifts & Scholarships	6,611,893	5,876,142	69,000	5,945,142	616,910	4,548,964	0	5,165,874	49,764	7,440,925
Restricted Sponsored Programs	7,886	90,563,280	0	90,563,280	46,928,436	40,697,040	2,941,104	90,566,581	0	4,585
Totals	6,788,114	106,784,422	69,000	106,853,422	47,545,346	55,591,004	2,941,104	106,077,455	49,764	7,613,845

**THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME							CODE		
Montana State University at Bozeman (4-Year)							5104		
DESCRIPTION	Original Op Plan FY07		Actual FY07		Budgeted FY08		Actual FY07 to Budgeted FY08		
	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived	
Discretionary									
Resident									
Resident Undergrad (6%)	171.00	792,898	77.76	354,685	154.00	702,086	98.0%	97.9%	
Resident Dual Credit	0.00	0	0.00	0	0.00	0			
Resident Athletics	127.00	595,133	107.44	494,506	127.00	588,113	18.2%	18.9%	
Resident Graduate (4%)	112.00	612,752	127.29	689,023	112.00	612,752	-12.0%	-11.1%	
SUBTOTAL	410.00	2,000,783	312.50	1,538,214	393.00	1,902,951	25.8%	23.7%	
Non-Resident (2%)									
NR Undergraduate	135.42	1,898,725	164.25	2,352,680	169.00	2,534,662	2.9%	7.7%	
NR Athletics	113.46	1,625,166	120.00	1,718,862	113.00	1,694,774	-5.8%	-1.4%	
NR Graduate	75.00	1,142,550	74.56	1,135,945	75.00	1,193,250	0.6%	5.0%	
NR WICHE	0.00	0	0.00	0	0.00	0			
PhD/MSSE	12.17	185,497	5.47	83,394	0.00	0	-100.0%	-100.0%	
Other	0.00	0	0.00	0	0.00	0			
SUBTOTAL	336.05	4,851,938	364.28	5,290,881	357.00	5,422,686	-2.0%	2.5%	
Mandatory									
Montana Indians	129.00	606,075	126.23	577,191	142.00	658,322	12.5%	14.1%	
Veterans	18.22	88,254	13.75	65,537	18.00	87,534	30.9%	33.6%	
Resident Faculty & Staff	64.00	332,252	57.69	300,295	64.00	330,992	10.9%	10.2%	
Resident Employee Dependents	75.00	341,925	57.78	263,534	79.04	355,602	36.8%	34.9%	
War Orphans/Peace Officers	0.00	0	0.00	0	0.00	0			
Prisoners of War	0.00	0	0.00	0	0.00	0			
Senior Citizens	4.05	20,180	1.91	9,918	4.00	20,060	109.3%	102.3%	
Custodial Students	0.00	0	0.00	0	0.00	0			
Community Colleges	3.00	13,857	4.84	22,056	3.00	13,677	-38.0%	-38.0%	
High School Honors	308.00	1,422,652	320.47	1,461,681	418.00	1,905,662	30.4%	30.4%	
National Merit	10.00	46,190	3.50	15,964	10.00	45,590	185.7%	185.6%	
Other	0.00	0	0.00	0	0.00	0			
SUBTOTAL	611.26	2,871,385	586.17	2,716,176	738.04	3,417,439	25.9%	25.8%	
Scholarships		19,200		124,089		154,467		24.5%	
Total Tuition Waived	1,357.32	9,743,306	1,262.95	9,669,360	1,488.04	10,897,543	17.8%	12.7%	

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:	FY07	FY08
Resident Undergraduate	4,561.00	4,559.00
Resident Graduate	5,413.00	5,471.00
Non-Resident Undergraduate	14,324.00	14,998.00
Non-Resident Graduate	15,236.00	15,910.00

Utilization Limitation

	FY07	FY08
Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year		
Fall FY06 FTE Enrollment	10,614.80	
Fall FY07 FTE Enrollment		10,442.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	636.89
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		77.76
		154.00

Non-Resident UG, Graduate, and Athletic tuition waivers may not exceed 2% of the unit's previous year's FTE enrollment

FY06 FY FTE Enrollment	10,642.00	
FY07 FY FTE Enrollment		10,556.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	212.84
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		364.28
		357.00

Resident Graduate tuition waivers may not exceed 4% of the units total fall term FTE for the preceding year

Fall FY06 FTE Enrollment	10,614.80	
Fall FY07 FTE Enrollment		10,442.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	4%	424.59
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		127.29
		112.00

**THE MONTANA UNIVERSITY SYSTEM
ALL CURRENT FUNDS
FTE EMPLOYEE DATA**

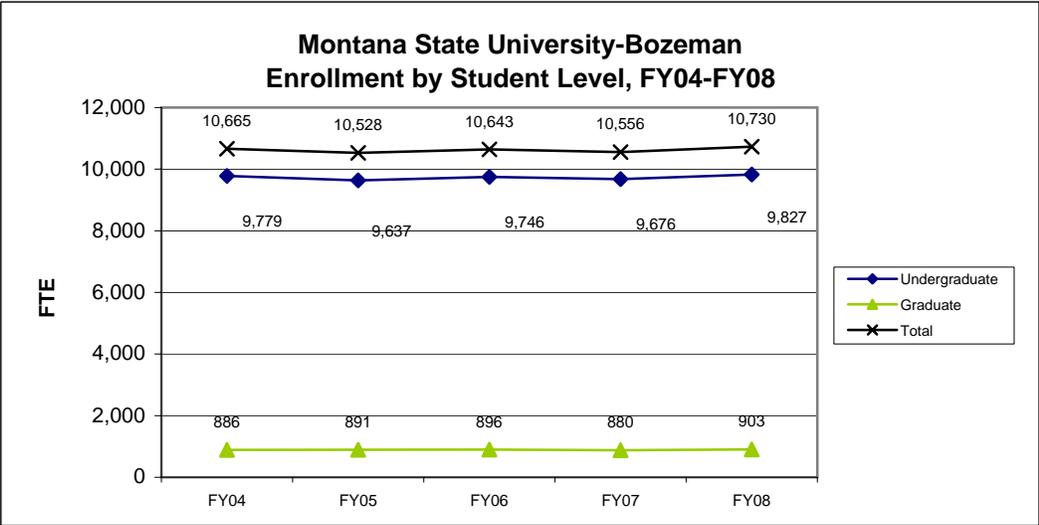
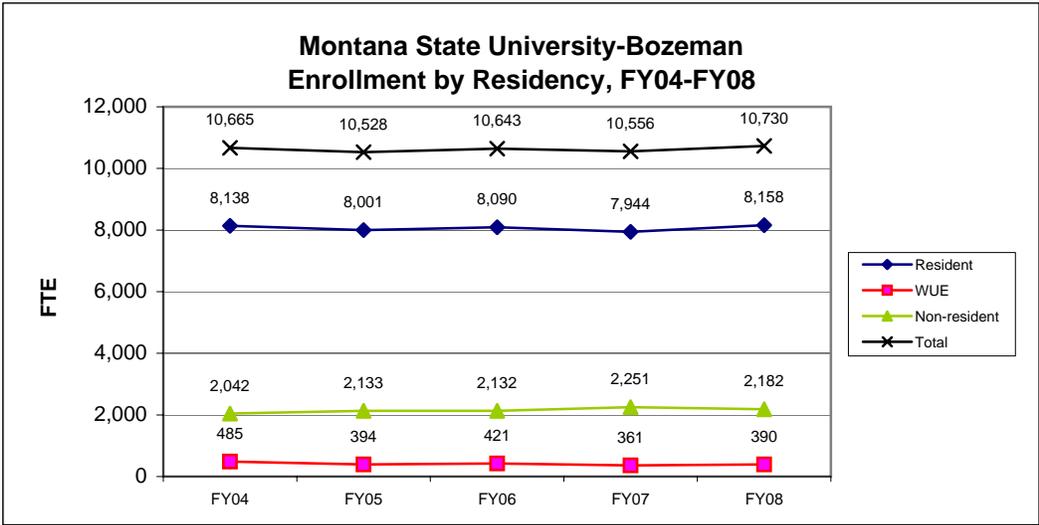
UNIT	Montana State University - Bozeman				5104
	ACTUAL		BUDGETED		PERCENT
	FY 2007	PERCENT	FY 2008	PERCENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	588.03	22.0%	603.34	22.6%	2.6%
Contract Administrative	31.58	1.2%	25.85	1.0%	-18.2%
Contract Professional	191.12	7.2%	217.63	8.2%	13.9%
Classified and Classified Hourly	484.39	18.2%	487.68	18.3%	0.7%
GTA & GRA	84.88	3.2%	97.15	3.6%	14.5%
Part-Time/Other	45.00	1.7%	30.71	1.2%	-31.8%
Overhead Cost Distribution	-43.93	-1.6%	-91.35	-3.4%	107.9%
TOTAL	1,381.07	51.8%	1,371.02	51.3%	-0.7%
RESTRICTED:					
Contract Faculty (AY)	97.98	3.7%	97.15	3.6%	-0.8%
Contract Administrative	0.73	0.0%	0.73	0.0%	0.0%
Contract Professional	319.51	12.0%	315.65	11.8%	-1.2%
Classified and Classified Hourly	74.62	2.8%	68.96	2.6%	-7.6%
GTA & GRA	79.17	3.0%	78.88	3.0%	-0.4%
Part-Time/Other	42.44	1.6%	39.45	1.5%	-7.0%
TOTAL	614.45	23.0%	600.82	22.5%	-2.2%
DESIGNATED:					
Contract Faculty (AY)	18.71	0.7%	16.72	0.6%	-10.6%
Contract Administrative	0.46	0.0%	1.39	0.1%	0.0%
Contract Professional	61.87	2.3%	66.84	2.5%	8.0%
Classified and Classified Hourly	151.33	5.7%	162.89	6.1%	7.6%
GTA & GRA	7.46	0.3%	7.34	0.3%	-1.6%
Part-Time/Other	40.40	1.5%	34.71	1.3%	-14.1%
TOTAL	280.23	10.5%	289.89	10.9%	3.4%
AUXILIARY:					
Contract Administrative	0.04	0.0%	1.50	0.1%	3650.0%
Contract Professional	42.73	1.6%	41.73	1.6%	-2.3%
Classified and Classified Hourly	234.22	8.8%	221.39	8.3%	-5.5%
Part-Time/Other	89.57	3.4%	112.77	4.2%	25.9%
Overhead Cost Distribution	25.23	0.9%	30.85	1.2%	22.3%
TOTAL	391.79	14.7%	408.23	15.3%	4.2%
TOTAL FTE:					
Contract Faculty (AY)	704.72	26.4%	717.21	26.9%	1.8%
Contract Administrative	32.81	1.2%	29.47	1.1%	-10.2%
Contract Professional	615.23	23.1%	641.85	24.0%	4.3%
Classified and Classified Hourly	944.56	35.4%	940.92	35.2%	-0.4%
GTA & GRA	171.51	6.4%	183.37	6.9%	6.9%
Part-Time/Other	217.41	8.2%	217.63	8.2%	0.1%
Overhead Cost Distribution	-18.70	-0.7%	-60.50	-2.3%	223.5%
TOTAL	2,667.54	100.0%	2,669.96	100.0%	0.1%

*** COMMENTS ***

Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Resident	8,138	8,001	8,090	7,944	8,158
WUE	485	394	421	361	390
Non-resident	2,042	2,133	2,132	2,251	2,182
Total	10,665	10,528	10,643	10,556	10,730
Undergraduate	9,779	9,637	9,746	9,676	9,827
Graduate	886	891	896	880	903
Total	10,665	10,528	10,643	10,556	10,730



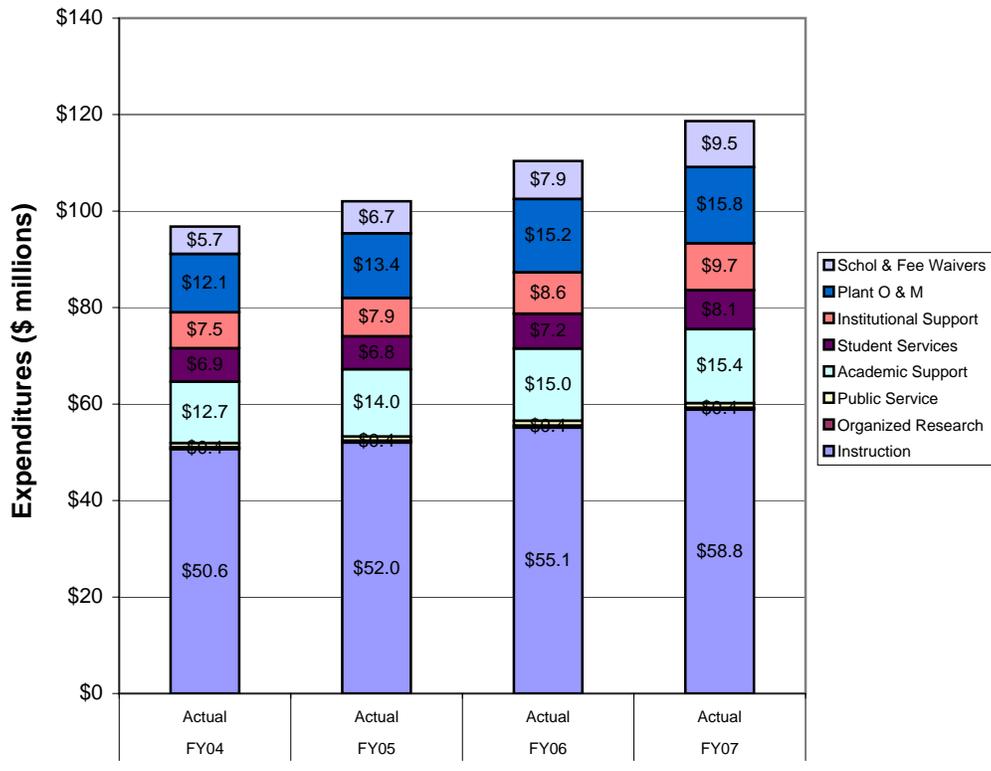
Campus: MSU-Bozeman

Reporting Metric - Expenditures by Program

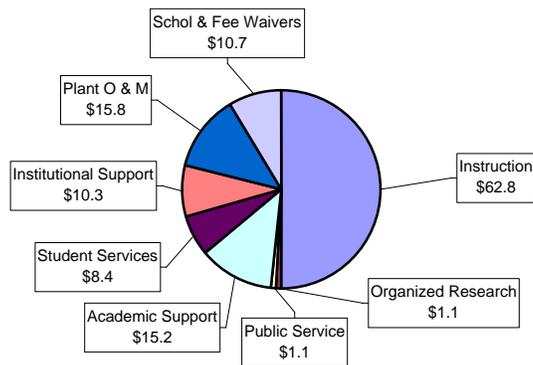
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Instruction					
\$ Expenditures	\$50,646,099	\$52,019,673	\$55,098,386	\$58,846,258	\$62,824,453
Percent of Total	52.3%	51.0%	49.9%	49.6%	50.0%
Research					
\$ Expenditures	\$414,278	\$396,543	\$447,670	\$371,468	\$1,145,753
Percent of Total	0.4%	0.4%	0.4%	0.3%	0.9%
Public Service					
\$ Expenditures	\$839,734	\$840,008	\$968,189	\$956,645	\$1,053,007
Percent of Total	0.9%	0.8%	0.9%	0.8%	0.8%
Academic Support					
\$ Expenditures	\$12,745,379	\$13,968,687	\$14,987,052	\$15,363,132	\$15,237,332
Percent of Total	13.2%	13.7%	13.6%	12.9%	12.1%
Student Services					
\$ Expenditures	\$6,905,250	\$6,824,202	\$7,209,456	\$8,055,896	\$8,410,608
Percent of Total	7.1%	6.7%	6.5%	6.8%	6.7%
Institutional Support					
\$ Expenditures	\$7,454,809	\$7,949,515	\$8,599,167	\$9,730,692	\$10,348,559
Percent of Total	7.7%	7.8%	7.8%	8.2%	8.2%
Plant O & M					
\$ Expenditures	\$12,106,134	\$13,376,996	\$15,178,179	\$15,799,982	\$15,777,443
Percent of Total	12.5%	13.1%	13.8%	13.3%	12.6%
Scholarship and Fellowships					
\$ Expenditures	\$5,700,281	\$6,662,035	\$7,880,745	\$9,547,376	\$10,743,076
Percent of Total	5.9%	6.5%	7.1%	8.0%	8.6%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$96,811,964	\$102,037,659	\$110,368,844	\$118,671,449	\$125,540,230
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 \$1,; Family Practice Residency Appropriation of \$319,366

**Montana State University-Bozeman
Expenditures by Program, FY04-FY07 (\$ millions)**



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

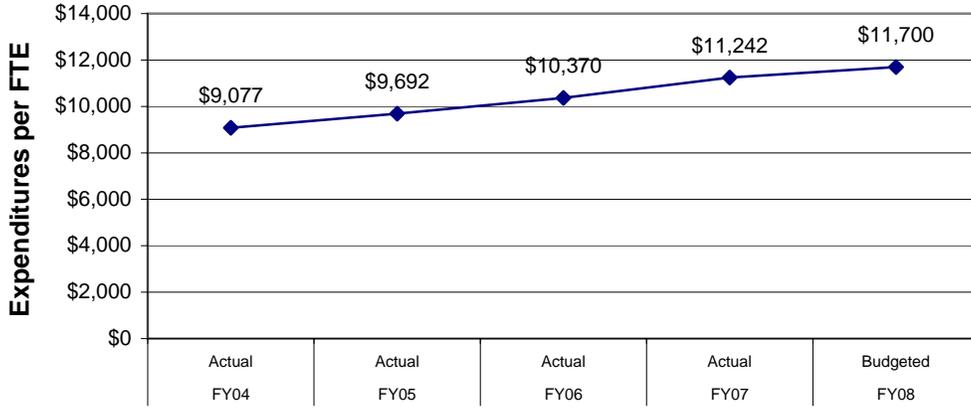


Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

Expenditures per FTE FY04 Actual	Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Budgeted	Expenditures per FTE Growth Rate
\$9,077	\$9,692	\$10,370	\$11,242	\$11,700	6.6%

**Montana State University-Bozeman
Expenditures per Student FTE, FY04-FY08**

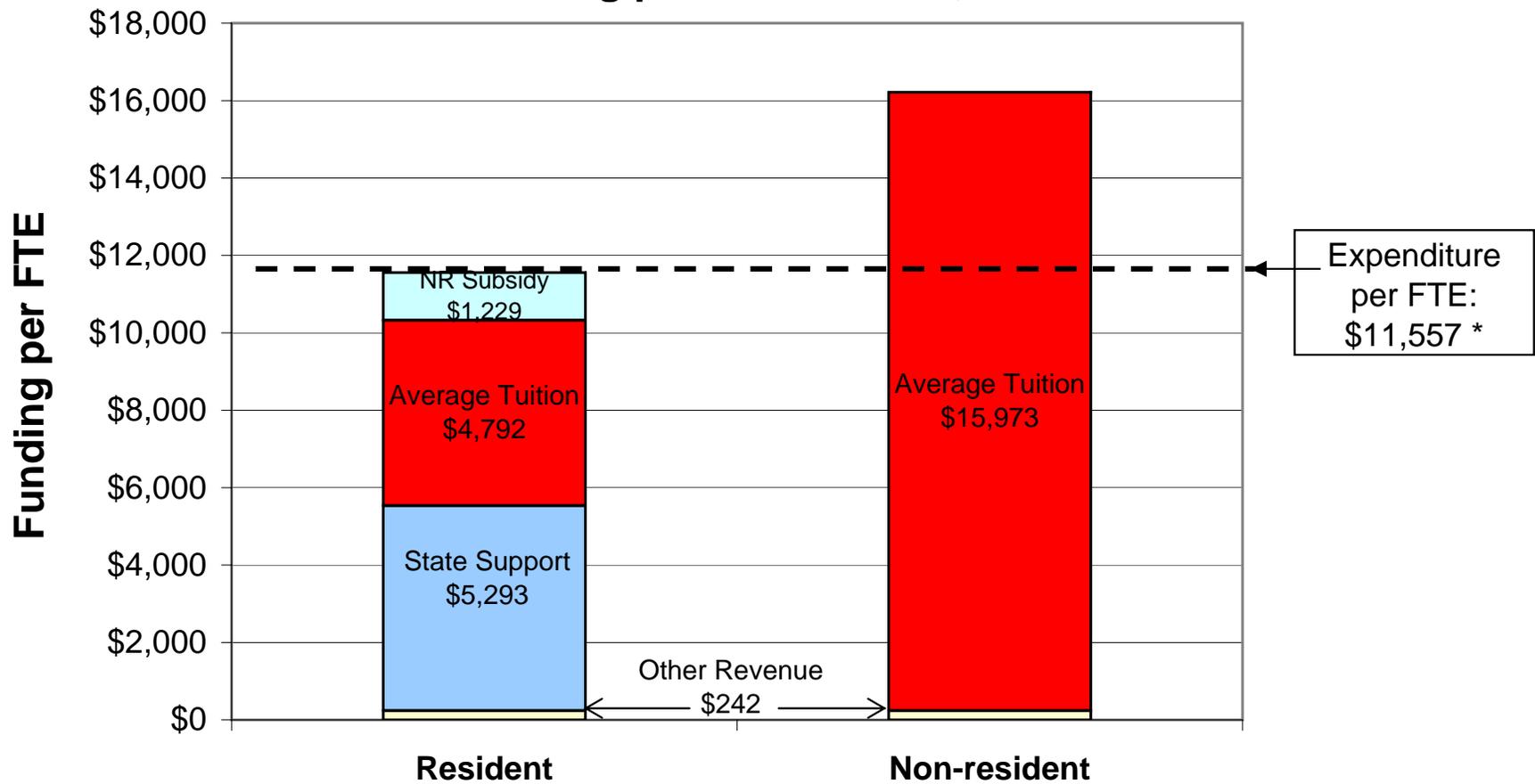


Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

	FY08 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,557	
Average Non-resident Tuition per FTE*	15,973	138.2%
Other Revenue per FTE***	242	2.1%
Resident Student Funding		
Expenditure per FTE*	11,557	
State Support per FTE**	5,293	45.8%
Average Resident Tuition per FTE*	4,792	41.5%
Other Revenue per FTE***	242	2.1%
Non-Resident Subsidy per FTE	1,229	10.6%
* 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, FY08



* Excludes Program Fees and Super Tuition