

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