

Montana State University
MSU-Billings
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		10,432,805	27.46%	0.00%
Contract Administrative	611ADM	0		1,997,452	5.26%	0.00%
Classified	611CLS	0		3,992,852	10.51%	0.00%
Graduate Assistants	611GST	0		85,344	0.22%	0.00%
Contract Professional	611PRF	0		2,918,167	7.68%	0.00%
Other Salaries	612OTS	0		375,805	0.99%	0.00%
Other Compensation	613OTC	0		4,497	0.01%	0.00%
Total Salaries and Wages		0		19,806,922	52.13%	0.00%
Employee Benefits	614BEN	0		5,565,245	14.65%	0.00%
Employee Waivers	614BNW	0		164,374	0.43%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		213,187	0.56%	0.00%
Other Benefits	619OTB	0		-690,633	-1.82%	0.00%
Total Benefits		0		5,252,173	13.82%	0.00%
Vacancy Savings	616VSV	0		-429,736	-1.13%	0.00%
Total Personal Services		0		24,629,359	64.82%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		2,538,167	6.68%	0.00%
Supplies	622SUP	0		1,160,075	3.05%	0.00%
Communications	623COM	0		834,876	2.20%	0.00%
Travel	624TRV	0		492,286	1.30%	0.00%
Rent	625RNT	0		1,030,235	2.71%	0.00%
Utilities	626UTL	0		1,371,792	3.61%	0.00%
Repairs & Maintenance	627MNT	0		861,552	2.27%	0.00%
Other	628OTH	0		2,433,895	6.41%	0.00%
Waivers & Scholarships	628WAV	0		2,168,404	5.71%	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		12,891,282	33.93%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		477,715	1.26%	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		477,715	1.26%	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		477,715	1.26%	0.00%
Total Expenses		0		37,998,356	100.00%	0.00%

Montana State University
MSU-Billings
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		348,500	0.92%	0.00%
Resident Tuition	500RES	0		15,592,866	41.04%	0.00%
Non-resident Tuition	505NON	0		1,157,067	3.05%	0.00%
WUE Tuition	505WUE	0		1,616,222	4.25%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		76,900	0.20%	0.00%
Program Tuition & Fees	520PRG	0		0	0.00%	0.00%
Total Tuition and Fees		0		18,791,555	49.45%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		15,627,304	41.13%	0.00%
Hi-Ed Millage Revenue	555MIL	0		2,389,145	6.29%	0.00%
Other OCHE/State Funding	555SPE	0		879,399	2.31%	0.00%
Total State Allocations		0		18,895,848	49.73%	0.00%
Other Revenues						
Investments	540INV	0		115,911	0.31%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		75,000	0.20%	0.00%
Course Fees	530CRS	0		500	0.00%	0.00%
Other Student Fees	532OSF	0		104,542	0.28%	0.00%
Other Revenue	580OTH	0		15,000	0.04%	0.00%
Total Other Revenues		0		310,953	0.82%	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		37,998,356	100.00%	0.00%

Montana State University
MSU-Billings
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		0	0.00%	0.00%
Contract Administrative	611ADM	0		745,282	22.64%	0.00%
Classified	611CLS	0		817,442	24.83%	0.00%
Graduate Assistants	611GST	0		2,095	0.06%	0.00%
Contract Professional	611PRF	0		532,826	16.19%	0.00%
Other Salaries	612OTS	0		83,500	2.54%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		2,181,146	66.26%	0.00%
Employee Benefits	614BEN	0		562,456	17.09%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		20,500	0.62%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		582,956	17.71%	0.00%
Vacancy Savings	616VSV	0		-130,933	-3.98%	0.00%
Total Personal Services		0		2,633,169	80.00%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		130,030	3.95%	0.00%
Supplies	622SUP	0		140,463	4.27%	0.00%
Communications	623COM	0		71,800	2.18%	0.00%
Travel	624TRV	0		51,375	1.56%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		5,788	0.18%	0.00%
Other	628OTH	0		77,398	2.35%	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		476,854	14.49%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		181,586	5.52%	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		181,586	5.52%	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		181,586	5.52%	0.00%
Total Expenses		0		3,291,609	100.00%	0.00%

Montana State University
MSU-Billings
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		0	0.00%	0.00%
Contract Administrative	611ADM	0		776,443	16.98%	0.00%
Classified	611CLS	0		787,917	17.23%	0.00%
Graduate Assistants	611GST	0		19,250	0.42%	0.00%
Contract Professional	611PRF	0		623,860	13.64%	0.00%
Other Salaries	612OTS	0		25,079	0.55%	0.00%
Other Compensation	613OTC	0		4,497	0.10%	0.00%
Total Salaries and Wages		0		2,237,045	48.93%	0.00%
Employee Benefits	614BEN	0		555,907	12.16%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		14,000	0.31%	0.00%
Other Benefits	619OTB	0		-145,622	-3.18%	0.00%
Total Benefits		0		424,285	9.28%	0.00%
Vacancy Savings	616VSV	0		-112,573	-2.46%	0.00%
Total Personal Services		0		2,548,757	55.74%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		713,437	15.60%	0.00%
Supplies	622SUP	0		150,855	3.30%	0.00%
Communications	623COM	0		252,638	5.53%	0.00%
Travel	624TRV	0		72,778	1.59%	0.00%
Rent	625RNT	0		4,200	0.09%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		111,600	2.44%	0.00%
Other	628OTH	0		717,911	15.70%	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		2,023,419	44.26%	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		4,572,176	100.00%	0.00%

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

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		10,432,805	55.56%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		524,093	2.79%	0.00%
Graduate Assistants	611GST	0		52,000	0.28%	0.00%
Contract Professional	611PRF	0		631,781	3.36%	0.00%
Other Salaries	612OTS	0		174,089	0.93%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		11,814,767	62.92%	0.00%
Employee Benefits	614BEN	0		3,400,305	18.11%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		138,187	0.74%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		3,538,492	18.84%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		15,353,259	81.76%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		923,187	4.92%	0.00%
Supplies	622SUP	0		574,274	3.06%	0.00%
Communications	623COM	0		204,753	1.09%	0.00%
Travel	624TRV	0		86,925	0.46%	0.00%
Rent	625RNT	0		450	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		41,209	0.22%	0.00%
Other	628OTH	0		1,301,642	6.93%	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		3,132,440	16.68%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		292,129	1.56%	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		292,129	1.56%	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		292,129	1.56%	0.00%
Total Expenses		0		18,777,828	100.00%	0.00%

Montana State University
MSU-Billings
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		147,025	2.98%	0.00%
Classified	611CLS	0		1,144,759	23.20%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		44,500	0.90%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		1,336,284	27.08%	0.00%
Employee Benefits	614BEN	0		340,181	6.89%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		33,000	0.67%	0.00%
Other Benefits	619OTB	0		-545,011	-11.05%	0.00%
Total Benefits		0		-171,830	-3.48%	0.00%
Vacancy Savings	616VSV	0		-76,202	-1.54%	0.00%
Total Personal Services		0		1,088,252	22.06%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		507,153	10.28%	0.00%
Supplies	622SUP	0		117,656	2.38%	0.00%
Communications	623COM	0		5,187	0.11%	0.00%
Travel	624TRV	0		6,006	0.12%	0.00%
Rent	625RNT	0		1,006,085	20.39%	0.00%
Utilities	626UTL	0		1,371,792	27.80%	0.00%
Repairs & Maintenance	627MNT	0		699,414	14.18%	0.00%
Other	628OTH	0		132,545	2.69%	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		3,845,838	77.94%	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		4,934,090	100.00%	0.00%

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

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		79,203	51.76%	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		79,203	51.76%	0.00%
Employee Benefits	614BEN	0		20,919	13.67%	0.00%
Employee Waivers	614BNW	0		0	0.00%	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		20,919	13.67%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		100,122	65.43%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		45,000	29.41%	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		7,900	5.16%	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		52,900	34.57%	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		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		153,022	100.00%	0.00%

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

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		57,752	11.46%	0.00%
Classified	611CLS	0		43,922	8.71%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		158,458	31.44%	0.00%
Other Salaries	612OTS	0		1,787	0.35%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		261,919	51.96%	0.00%
Employee Benefits	614BEN	0		65,525	13.00%	0.00%
Employee Waivers	614BNW	0		0	0.00%	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		65,525	13.00%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		327,444	64.96%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		27,083	5.37%	0.00%
Supplies	622SUP	0		33,105	6.57%	0.00%
Communications	623COM	0		37,227	7.39%	0.00%
Travel	624TRV	0		16,691	3.31%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		1,300	0.26%	0.00%
Other	628OTH	0		61,194	12.14%	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		176,600	35.04%	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		504,044	100.00%	0.00%

Montana State University
MSU-Billings
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		164,374	7.05%	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		164,374	7.05%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		164,374	7.05%	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		2,168,404	92.95%	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		2,168,404	92.95%	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		2,332,778	100.00%	0.00%

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

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		270,950	7.89%	0.00%
Classified	611CLS	0		674,720	19.66%	0.00%
Graduate Assistants	611GST	0		12,000	0.35%	0.00%
Contract Professional	611PRF	0		892,039	25.99%	0.00%
Other Salaries	612OTS	0		46,850	1.36%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		1,896,559	55.25%	0.00%
Employee Benefits	614BEN	0		619,952	18.06%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		7,500	0.22%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		627,452	18.28%	0.00%
Vacancy Savings	616VSV	0		-110,028	-3.21%	0.00%
Total Personal Services		0		2,413,983	70.32%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		192,277	5.60%	0.00%
Supplies	622SUP	0		143,722	4.19%	0.00%
Communications	623COM	0		263,271	7.67%	0.00%
Travel	624TRV	0		258,511	7.53%	0.00%
Rent	625RNT	0		19,500	0.57%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		2,241	0.07%	0.00%
Other	628OTH	0		135,305	3.94%	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		1,014,827	29.56%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		4,000	0.12%	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		4,000	0.12%	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		4,000	0.12%	0.00%
Total Expenses		0		3,432,810	100.00%	0.00%

Montana State University
MSU-Billings
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		127,507	5.49%	0.00%
Non-Res Tuition Waiver-Undergrad	62846	0		25,026	1.08%	0.00%
Total Undergraduate		0		152,533	6.56%	0.00%
Graduate						
Res Tuition Waiver-Graduate	62820	0		58,807	2.53%	0.00%
Non-Res Tuition Waiver-Graduate	62820A	0		23,773	1.02%	0.00%
GTA/GRA Waivers	61422	0		0	0.00%	0.00%
Total Graduate		0		82,580	3.55%	0.00%
Athletic						
Res Tuition Waiver-Athletics	62829A	0		386,846	16.64%	0.00%
Non-Res Tuition Waiver-Athletics	62846A	0		352,196	15.15%	0.00%
Total Athletic		0		739,042	31.80%	0.00%
Other						
Other Tuition Waivers	62874	0		263,984	11.36%	0.00%
Total Other		0		263,984	11.36%	0.00%
Total Campus Discretionary Waiver		0		1,238,139	53.27%	0.00%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	0		613,029	26.38%	0.00%
Faculty & Staff	61408	0		130,196	5.60%	0.00%
Dependent Waiver	61421	0		34,178	1.47%	0.00%
Veteran	62874H	0		41,027	1.77%	0.00%
Peace & Fire Orphans	62874F	0		751	0.03%	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		26,712	1.15%	0.00%
Custodial Student	62874B	0		0	0.00%	0.00%
Community College Honor	62874A	0		16,013	0.69%	0.00%
MUS High School Honor	62874C	0		220,185	9.47%	0.00%
National Merit	62874D	0		4,048	0.17%	0.00%
Total Waivers and Scholarships		0		1,086,139	46.73%	0.00%
Total Board of Regents Designated		0		1,086,139	46.73%	0.00%
Total Expenses		0		2,324,278	100.00%	0.00%

**Montana State University
MSU-Billings
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
Bookstore	976,019	3,400,000	0	3,400,000	495,000	2,784,000	145,000	3,424,000	49,882	1,001,900
Health Services	29,509	426,000	0	426,000	338,000	102,000	8,000	448,000	46,374	53,883
Other Auxiliary Non-Pledged	354,243	240,000	0	240,000	82,000	86,000	98,000	266,000	1,935	330,177
Other Auxiliary Pledged	803,360	1,300,000	0	1,300,000	0	42,000	1,040,000	1,082,000	0	1,021,360
Parking	358,394	490,000	0	490,000	161,000	194,000	80,000	435,000	6,255	419,649
Rentals	78,245	370,000	0	370,000	55,000	312,000	0	367,000	3,398	84,643
Student Housing	91,381	2,650,000	30,000	2,680,000	738,000	2,023,000	0	2,761,000	21,385	31,766
Student Union	5,294	520,000	35,000	555,000	279,000	276,000	0	555,000	14,138	19,433
Totals	2,696,445	9,396,000	65,000	9,461,000	2,147,999	5,819,000	1,371,000	9,337,999	143,366	2,962,812

**Montana State University
MSU-Billings
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-Billi	362,651	354,000	0	354,000	164,000	197,000	15,000	376,000	16,584	357,235
Athletics	28,939	1,075,000	103,000	1,178,000	320,000	793,000	70,000	1,183,000	28,655	52,594
Campus Sales and Service	963,080	3,900,000	0	3,900,000	1,524,000	2,231,000	170,000	3,925,000	152,216	1,090,296
Continuing Education	770,158	946,000	0	946,000	427,000	533,000	80,000	1,040,000	16,509	692,668
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	0	0	0	0	0	0	0	0	0	0
F&A Sponsored Programs	1,266,684	370,000	0	370,000	470,000	77,000	67,000	614,000	1,939	1,024,623
Fees	577,824	2,124,000	0	2,124,000	986,000	1,306,000	190,000	2,482,000	78,758	298,581
General Designated	1,955,905	1,080,000	250,000	1,330,000	455,000	1,200,000	135,000	1,790,000	127,237	1,623,142
Instructional Fees	118,819	143,000	0	143,000	4,000	129,000	0	133,000	0	128,819
Sales & Service	467,472	1,143,000	22,000	1,165,000	632,000	453,000	23,000	1,108,000	74,123	598,595
Totals	6,511,532	11,135,000	375,000	11,510,000	4,982,000	6,919,000	750,000	12,651,000	496,021	5,866,553

**Montana State University
MSU-Billings
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 Billings	12,400	0	0	0	0	0	0	0	0	12,400
Totals	12,400	0	0	0	0	0	0	0	0	12,400

**Montana State University
MSU-Billings
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 Loan	3,648,696	118,000	0	118,000	0	67,000	0	67,000	0	3,699,696
Institutional Loan	52,316	2,000	0	2,000	0	0	0	0	0	54,316
Totals	3,701,012	120,000	0	120,000	0	67,000	0	67,000	0	3,754,012

**Montana State University
MSU-Billings
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 Billin	6,274,409	2,010,000	585,000	2,595,000	0	4,000,000	90,000	4,090,000	0	4,779,409
Retrmnt of Indebtedness-MSU BL	41,064	5,000	1,290,000	1,295,000	0	1,148,000	175,000	1,323,000	0	13,064
Unexpended-MSU Billings	1,150,301	340,000	50,000	390,000	32,000	34,000	235,000	301,000	0	1,239,301
Totals	7,465,775	2,355,000	1,925,000	4,280,000	32,000	5,182,000	500,000	5,714,000	0	6,031,775

**Montana State University
MSU-Billings
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	-7,829	4,970,000	0	4,970,000	251,000	4,709,000	0	4,960,000	0	2,171
Other Restricted	4,860	1,000	0	1,000	0	1,000	0	1,000	0	4,860
Private Gifts & Scholarships	51,898	980,000	0	980,000	0	980,000	0	980,000	0	51,898
Restricted Spon Prog GAAP	-133,172	0	0	0	0	0	0	0	0	-133,172
Restricted Sponsored Programs	137,097	5,915,000	0	5,915,000	2,659,000	3,256,000	0	5,914,999	0	137,098
Totals	52,855	11,866,000	0	11,866,000	2,910,000	8,946,000	0	11,855,999	0	62,855

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

NAME							CODE		
Montana State University - Billings (4-Year)							5106		
DESCRIPTION	Original Op Plan FY 07		Actual FY 07		Budgeted FY 08		Actual FY 07 to Budgeted FY 08		
	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%)	19.28	77,331	22.09	88,625	27.17	108,998	23.0%	23.0%	
Resident Dual Credit	0.00		0.00		-	-			
Resident Athletics	47.93	192,265	79.46	318,750	94.91	380,761	19.5%	19.5%	
Resident Graduate (4%)	12.01	57,760	8.79	42,300	12.23	58,807	39.0%	39.0%	
SUBTOTAL	79.21	327,357	110.34	449,675	134.31	548,566	21.7%	22.0%	
Non-Resident (2%)									
NR Undergraduate	2.13	25,899	2.01	24,433	1.94	24,167	-3.7%	-1.1%	
NR Athletics	35.91	436,540	24.25	294,837	28.22	352,196	16.3%	19.5%	
NR Graduate	0.78	10,102	1.32	17,100	1.79	23,773	35.6%	39.0%	
NR WICHE	0.00		0.00		0.00	-			
PhD/MSSE	0.00		0.00		0.00	-			
Other						-			
SUBTOTAL	38.82	472,541	27.58	336,370	31.94	400,136	15.8%	19.0%	
Mandatory									
American Indian	105.10	421,604	93.63	375,610	131.77	528,618	40.7%	40.7%	
Veterans	6.10	24,470	4.02	16,145	7.52	30,163	86.8%	86.8%	
Faculty & Staff	27.12	108,806	27.63	110,843	31.58	126,685	14.3%	14.3%	
Dependents	5.83	23,387	5.56	22,290	7.20	28,902	29.7%	29.7%	
Peace & Fire Orphans	0.16	630	0.00		0.19	751			
War Orphans / Prisoners of War	0.00		0.00		0.00	-			
September 11, 2001 Victim	0.00		0.00		0.00	-			
Senior Citizens	4.65	18,653	4.52	18,132	6.66	26,712	47.3%	47.3%	
Custodial Students	0.00		0.00		0.00	-			
Community Colleges	2.52	10,128	4.30	17,247	3.99	16,013	-7.2%	-7.2%	
MUS High School Honors	48.43	194,273	40.40	162,070	50.69	203,358	25.5%	25.5%	
National Merit	0.00		1.01	4,048	1.01	4,048	0.0%	0.0%	
Other						-			
SUBTOTAL	199.91	801,951	181.07	726,385	240.61	965,250	32.9%	32.9%	
Scholarships									
		228,984		233,403		263,984		13.1%	
Total Tuition Waived									
	317.94	1,830,832	319.00	1,745,833	406.87	2,177,936	27.5%	24.8%	

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY07	FY08
Resident Undergraduate	4,011.60	4,011.60
Resident Graduate	4,809.60	4,809.60
Non-Resident Undergraduate	12,156.00	12,481.20
Non-Resident Graduate	12,954.00	13,279.20

Utilization Limitation

Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year

	FY07	FY08
Fall FY06 FTE Enrollment	3,226.26	
Fall FY07 FTE Enrollment		3,360.71
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	193.58
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	22.09	27.17

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

	FY07	FY08
FY06 FY FTE Enrollment	3,432.97	
FY07 FY FTE Enrollment		3,578.59
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	68.66
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	27.58	31.94

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

	FY07	FY08
FY06 FY FTE Enrollment	3,226.26	
FY07 FY FTE Enrollment		3,360.71
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	4%	129.05
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers	8.79	12.23

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

NAME							CODE		
Montana State University - Billings College of Technology (2-Year)							5106		
DESCRIPTION	Original Op Plan FY 07		Actual FY 07		Budgeted FY 08		Actual FY 07 to Budgeted FY 08		
	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%)	4.49	11,206	6.03	15,049	7.42	18,509	23.0%	23.0%	
Resident Dual Credit	0.00		0.00		-	-			
Resident Athletics	0.51	1,267	2.04	5,094	2.44	6,085	19.5%	19.5%	
SUBTOTAL	5.00	12,473	8.07	20,143	9.85	24,594	22.1%	22.1%	
Non-Resident (2%)									
NR Undergraduate	0.00		0.16	900	0.15	859	-6.6%	-4.6%	
NR Athletics	0.00		0.00		0.00	-			
NR WICHE	0.00		0.00		0.00	-			
PhD/MSSE	0.00		0.00		0.00	-			
Other	0.00		0.00		0.00	-			
SUBTOTAL	0.00	0	0.16	900	0.15	859	-6.6%	-4.6%	
Mandatory									
American Indian	40.94	102,186	24.03	59,978	33.82	84,411	40.7%	40.7%	
Veterans	0.51	1,267	2.33	5,815	4.35	10,864	86.8%	86.8%	
Faculty & Staff	0.99	2,472	1.23	3,072	1.41	3,511	14.3%	14.3%	
Dependents	0.93	2,318	1.63	4,069	2.11	5,276	29.7%	29.7%	
Peace & Fire Orphans	0.00		0.00		0.00	-			
War Orphans / Prisoners of War	0.00		0.00		0.00	-			
September 11, 2001 Victim	0.00		0.00		0.00	-			
Senior Citizens	1.02	2,534	0.00		0.00	-			
Custodial Students	0.00		0.00		0.00	-			
Community Colleges	0.00		0.00		0.00	-			
MUS High School Honors	4.57	11,402	5.37	13,411	6.74	16,827	25.5%	25.5%	
National Merit	0.00		0.00		0.00	-			
Other	0.00		0.00		0.00	-			
SUBTOTAL	48.95	122,179	34.59	86,345	48.43	120,889	40.0%	40.0%	
Scholarships									
Total Tuition Waived	53.95	134,652	42.82	107,388	58.44	146,342	36.5%	36.3%	

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY07	FY08
Resident COT	2,496.00	2,496.00
Non-Resident COT	5,578.80	5,702.40

Utilization Limitation

Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year:

	FY07	FY08
Fall FY06 FTE Enrollment	688.41	
Fall FY07 FTE Enrollment		723.60
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	41.30
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		6.03
		7.42

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

	FY07	FY08
FY06 FY FTE Enrollment	699.47	
FY07 FY FTE Enrollment		728.41
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	13.99
Actual FY07 and Budgeted FY08 FTE Equivalent Waivers		0.16
		0.15

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

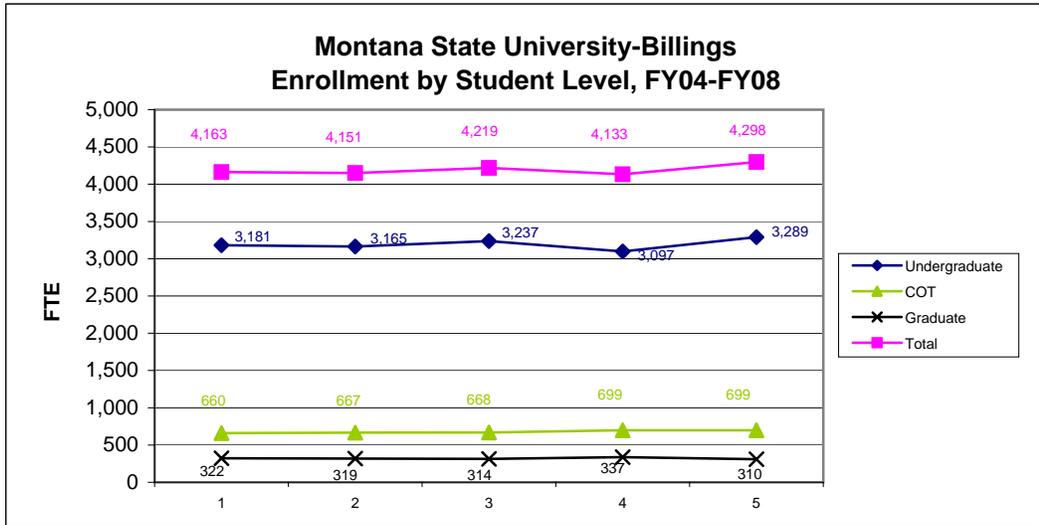
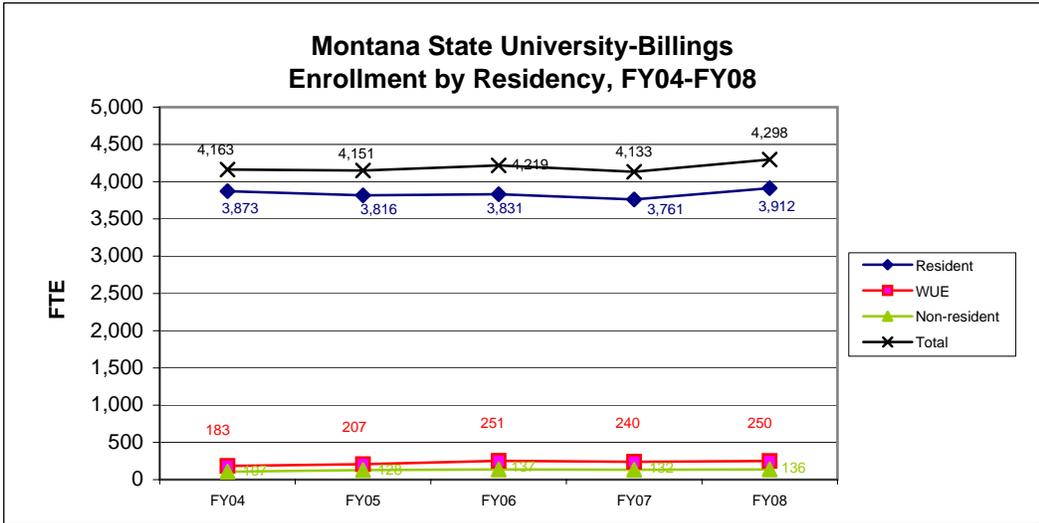
Name		Code			
UNIT	MONTANA STATE UNIVERSITY - BILLINGS			5106	
	ACTUAL		BUDGETED		PERCENT
	FY 2007	PERCENT	FY 2008	PERCENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	185.26	30.5%	202.94	33.6%	9.5%
Contract Administrative	22.26	3.7%	24.35	4.0%	9.4%
Contract Professional	50.54	8.3%	49.38	8.2%	-2.3%
Classified	130.35	21.5%	129.61	21.5%	-0.6%
GTA/GRA	13.20	2.2%	5.29	0.9%	
Part-Time/Other	20.55	3.4%	12.61	2.1%	-38.6%
Overhead Cost Distribution	-19.72	-3.2%	-22.34	-3.7%	13.3%
TOTAL	402.44	66.3%	401.84	66.6%	-0.1%
RESTRICTED:					
Contract Faculty (AY)	4.27	0.7%	4.10	0.7%	-4.0%
Contract Administrative	2.25	0.4%	2.00	0.3%	-11.1%
Contract Professional	11.07	1.8%	9.70	1.6%	-12.4%
Classified	22.22	3.7%	17.27	2.9%	-22.3%
GTA/GRA	0.90	0.1%	1.00	0.2%	11.1%
Part-Time/Other	16.38	2.7%	16.00	2.7%	-2.3%
Overhead Cost Distribution		0.0%		0.0%	0.0%
TOTAL	57.09	9.4%	50.07	8.3%	-12.3%
DESIGNATED:					
Contract Faculty (AY)	0.69	0.1%	1.16	0.2%	68.1%
Contract Administrative	1.53	0.3%	1.50	0.2%	-2.0%
Contract Professional	19.18	3.2%	23.58	3.9%	22.9%
Classified	52.70	8.7%	47.84	7.9%	-9.2%
GTA/GRA	1.16	0.2%	1.00	0.2%	-13.8%
Part-Time/Other	19.79	3.3%	22.00	3.6%	11.2%
Overhead Cost Distribution	1.04	0.2%	1.99	0.3%	91.3%
TOTAL	96.09	15.8%	99.07	16.4%	3.1%
AUXILIARY:					
Contract Administrative	1.10	0.2%	1.15	0.2%	4.5%
Contract Professional	4.20	0.7%	4.43	0.7%	5.5%
Classified	20.69	3.4%	19.35	3.2%	-6.5%
GTA/GRA	0.08	0.0%	0.50	0.1%	525.0%
Part-Time/Other	5.83	1.0%	6.00	1.0%	2.9%
Overhead Cost Distribution	18.68	3.1%	20.35	3.4%	8.9%
TOTAL	50.58	8.3%	51.78	8.6%	2.4%
PLANT:					
Contract Administrative		0.0%		0.0%	0.0%
Contract Professional		0.0%		0.0%	0.0%
Classified	1.00	0.2%	1.00	0.2%	0.0%
GTA/GRA		0.0%		0.0%	0.0%
Part-Time/Other		0.0%		0.0%	0.0%
Overhead Cost Distribution		0.0%		0.0%	0.0%
TOTAL	1.00	0.2%	1.00	0.2%	0.0%
TOTAL FTE:					
Contract Faculty (AY)	190.22	31.3%	208.20	34.5%	9.5%
Contract Administrative	27.14	4.5%	29.00	4.8%	6.9%
Contract Professional	84.99	14.0%	87.09	14.4%	2.5%
Classified	226.96	37.4%	215.07	35.6%	-5.2%
GTA/GRA	15.34	2.5%	7.79	1.3%	-49.2%
Part-Time/Other	62.55	10.3%	56.61	9.4%	-9.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	607.20	100.0%	603.76	100.0%	-0.6%

*** COMMENTS ***

Campus: MSU-Billings

Reporting Metric - Enrollment

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Resident	3,873	3,816	3,831	3,761	3,912
WUE	183	207	251	240	250
Non-resident	107	128	137	132	136
Total	4,163	4,151	4,219	4,133	4,298
Undergraduate	3,181	3,165	3,237	3,097	3,289
COT	660	667	668	699	699
Graduate	322	319	314	337	310
Total	4,163	4,151	4,219	4,133	4,298



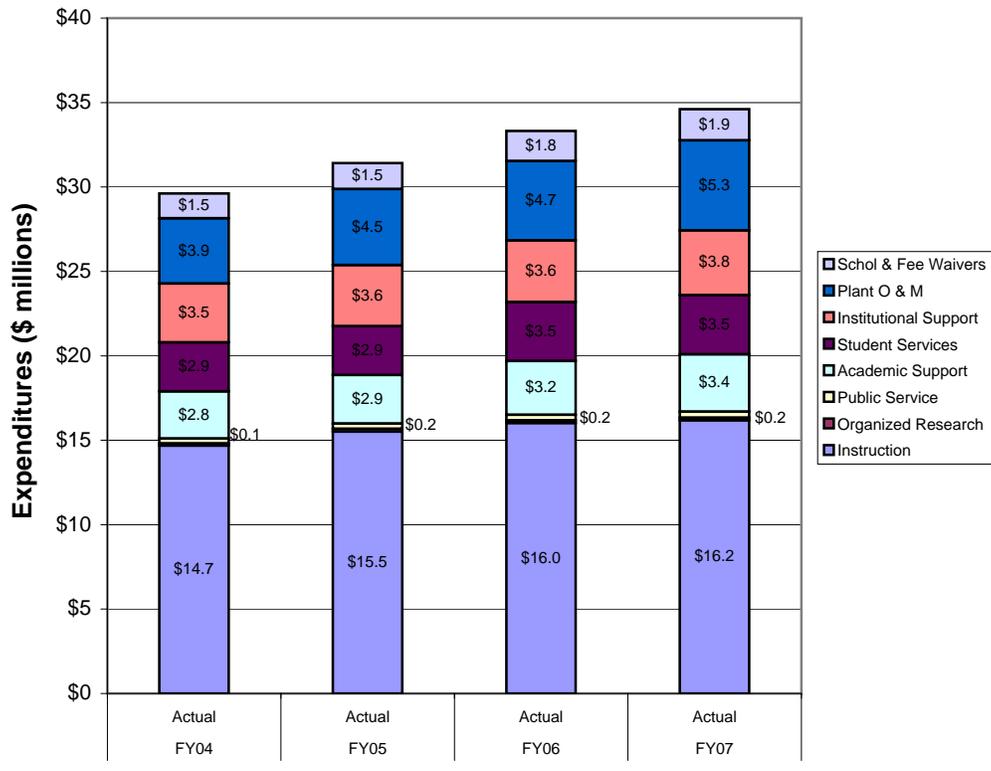
Campus: MSU-Billings

Reporting Metric - Expenditures by Program

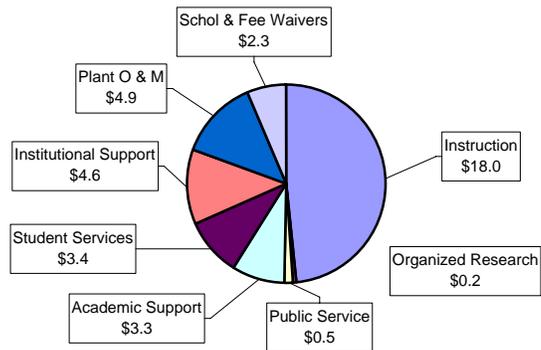
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budgeted
Instruction					
\$ Expenditures	\$14,677,783	\$15,507,944	\$16,022,109	\$16,174,528	\$17,999,757
Percent of Total	49.6%	49.4%	48.1%	46.7%	48.4%
Research					
\$ Expenditures	\$138,660	\$172,232	\$157,509	\$166,910	\$152,658
Percent of Total	0.5%	0.5%	0.5%	0.5%	0.4%
Public Service					
\$ Expenditures	\$290,464	\$310,556	\$331,424	\$351,867	\$502,952
Percent of Total	1.0%	1.0%	1.0%	1.0%	1.4%
Academic Support					
\$ Expenditures	\$2,791,093	\$2,871,666	\$3,181,133	\$3,399,924	\$3,280,318
Percent of Total	9.4%	9.1%	9.5%	9.8%	8.8%
Student Services					
\$ Expenditures	\$2,900,583	\$2,897,790	\$3,500,135	\$3,500,952	\$3,421,974
Percent of Total	9.8%	9.2%	10.5%	10.1%	9.2%
Institutional Support					
\$ Expenditures	\$3,486,803	\$3,618,994	\$3,640,956	\$3,837,851	\$4,552,071
Percent of Total	11.8%	11.5%	10.9%	11.1%	12.2%
Plant O & M					
\$ Expenditures	\$3,858,238	\$4,497,153	\$4,703,578	\$5,329,569	\$4,927,443
Percent of Total	13.0%	14.3%	14.1%	15.4%	13.3%
Scholarship and Fellowships					
\$ Expenditures	\$1,471,480	\$1,538,350	\$1,782,329	\$1,852,908	\$2,332,778
Percent of Total	5.0%	4.9%	5.3%	5.4%	6.3%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$29,615,104	\$31,414,685	\$33,319,173	\$34,614,510	\$37,169,951
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

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



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

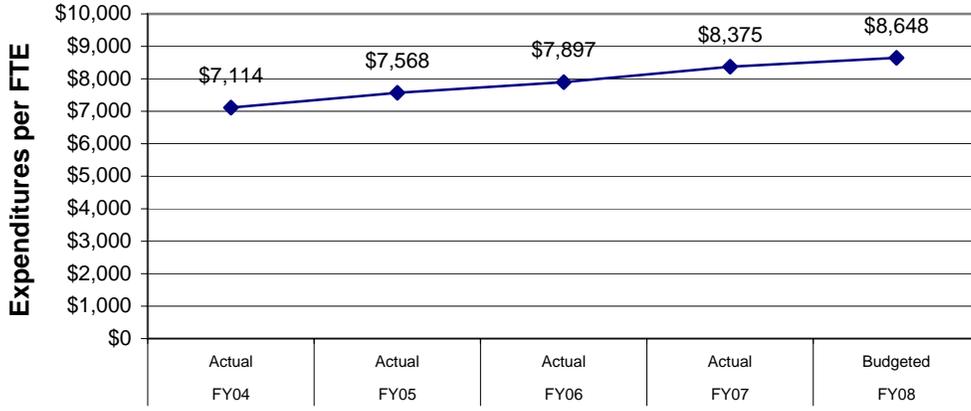


Campus: MSU-Billings

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
\$7,114	\$7,568	\$7,897	\$8,375	\$8,648	5.0%

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

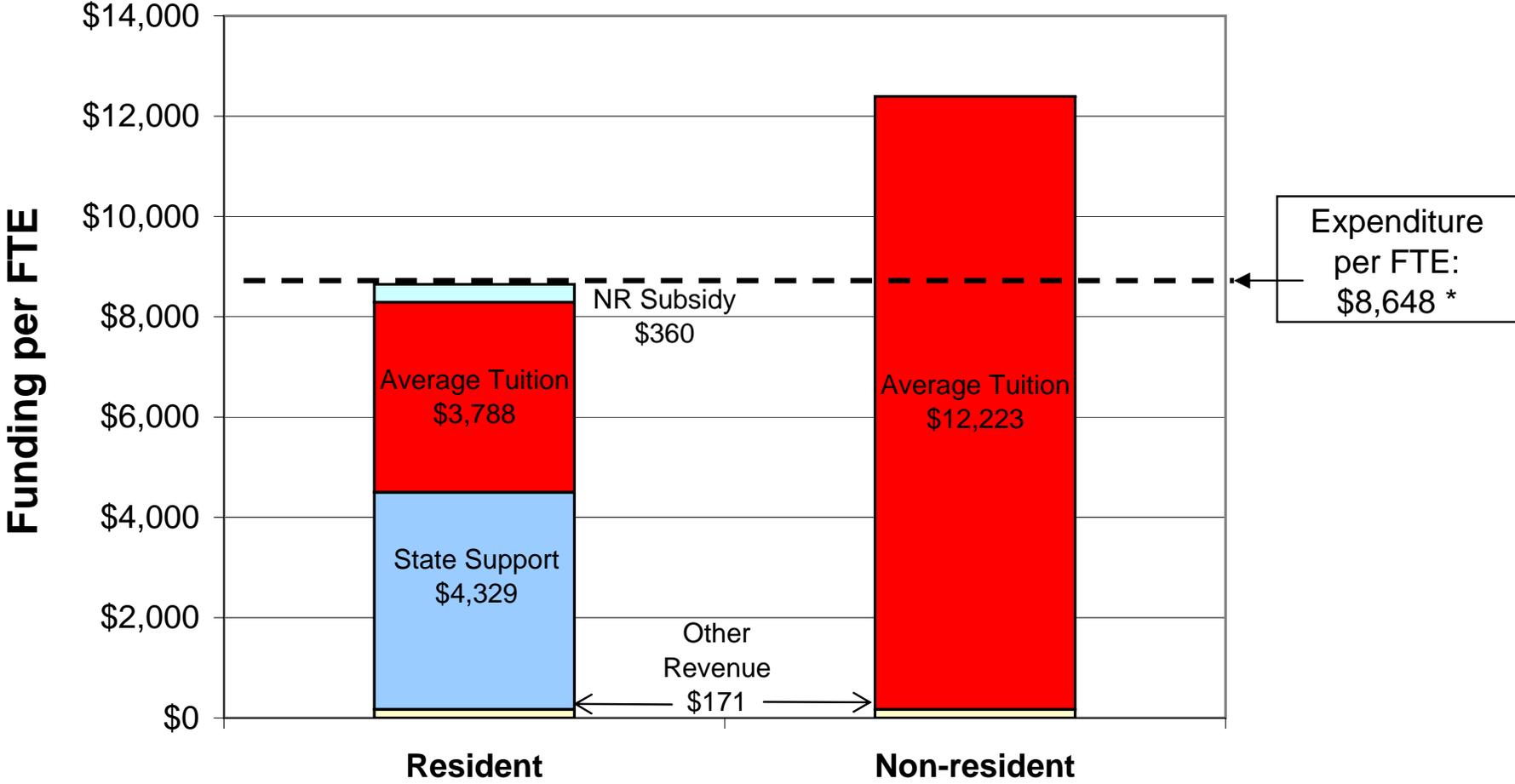


Campus: MSU-Billings

Reporting Metric - Per Student Funding

	FY08 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	8,648	
Average Non-resident Tuition per FTE*	12,223	141.3%
Other Revenue per FTE***	171	2.0%
Resident Student Funding		
Expenditure per FTE*	8,648	
State Support per FTE**	4,329	50.1%
Average Resident Tuition per FTE*	3,788	43.8%
Other Revenue per FTE***	171	2.0%
Non-Resident Subsidy per FTE	360	4.2%
<p>* Does not include the COT HB2 biennium allocation of \$788,343 for equipment and program development.</p> <p>** Includes General Fund and 6 Mil Levy Revenue</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		

Montana State University-Billings Funding per Student FTE, FY08



* Excludes Program Fees and Super Tuition