

MSU-Great Falls in Bozeman Revenue and Expenditures

Expenditures

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10-Budget</u>
Personal Services	134,712	481,571	589,721	809,362	841,078	847,195
Operations	35,775	84,231	63,692	105,386	86,012	107,886
Total	170,487	565,802	653,413	914,748	927,090	955,081

Tuition Revenue

Resident	51,016	244,068	384,339	577,293	656,270	769,502
Non-Resident	19,978	48,424	123,639	159,153	152,764	178,480
WUE	0	858	0	0	648	493
Total	70,994	293,350	507,978	736,446	809,682	948,475

Expenditures vs Revenue

Over/(Under)	(99,494)	(272,451)	(145,435)	(178,302)	(117,408)	(6,606)
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This analysis does not take into account any indirect costs for student services, accounting, IT or any other service provided by the Great Falls campus.