

SCHEDULE 2

**MONTANA UNIVERSITY SYSTEM
STATE GENERAL FUND & 6 MILL LEVY ALLOCATIONS
FISCAL YEAR 2008**

PROGRAM	Budgeted FY 2007	Budgeted FY 2008	\$ CHANGE FY08-FY 07	% CHANGE
Administration	\$ 2,127,486	\$ 2,166,202	\$ 38,716	2%
Administration - Distance Learning	209,190	450,000	240,810	115%
Administration - Transferability & Student Data	0	1,291,099	1,291,099	100%
Student Assistance	10,436,704	11,154,425	717,721	7%
Community Colleges*	7,554,388	9,519,843	1,965,455	26%
Minority Achievement	82,192	73,882	(8,310)	-10%
Workforce Development - Perkins Admin	102,584	91,671	(10,913)	-11%
Educational Units*	128,264,032	150,935,620	22,671,588	18%
Agencies	21,111,542	22,202,106	1,090,564	5%
Agencies Research Equipment	0	1,000,000	1,000,000	100%
Tribal College Assistance	1,420,003	957,000	(463,003)	-33%
Board of Regents	60,570	31,801	(28,769)	-47%
Total State Support	\$ 171,368,691	\$ 199,873,649	\$ 28,504,958	17%

* Budgeted FY 2007 amounts are less the FY 07 reversion

Community Colleges reversions \$1,147,328

Educational Units reversions \$1,251,744

MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS
FISCAL YEARS 2007 & 2008

Agency	Budgeted FY 2007	Budgeted FY 2008	Dollar Change Budgeted 2007 to Budgeted 2008	Percent Change Budgeted 2007 to Budgeted 2008
Montana State University:				
MSU - Bozeman	\$ 118,621,775	\$ 127,127,191	\$ 8,505,416	7%
MSU - Billings	35,352,411	37,998,356	2,645,945	7%
MSU - Northern	12,539,819	14,270,020	1,730,201	14%
MSU - College of Technology, Great Falls	8,938,931	10,208,000	1,269,069	14%
Agricultural Experiment Station	14,526,514	14,310,941	(215,573)	-1%
Extension Service	7,985,593	8,185,340	199,747	3%
Fire Services Training School	623,983	778,476	154,493	25%
Montana State University Subtotal	\$ 198,589,026	\$ 212,878,324	\$ 14,289,298	7%
The University of Montana:				
UM - Missoula	\$ 119,715,894	\$ 129,713,479	\$ 9,997,585	8%
Montana Tech of the UM	21,330,886	24,593,835	3,262,949	15%
UM - Western	10,187,751	10,766,157	578,406	6%
UM - Helena College of Technology	5,047,007	5,531,500	484,493	10%
Bureau of Mines	2,577,230	3,230,935	653,705	25%
Forestry Conservation and Exp. Station	1,025,793	1,128,312	102,519	10%
University of Montana Subtotal	\$ 159,884,561	\$ 174,964,218	\$ 15,079,657	9%
Research Agencies Equipment	-	\$ 1,000,000	\$ 1,000,000	100%
Community Colleges:				
Dawson	\$ 3,472,970	\$ 3,154,295	\$ (318,675)	-9%
Flathead Valley	10,973,573	11,442,360	468,787	4%
Miles	4,585,230	5,043,914	458,684	10%
Community Colleges Subtotal	\$ 19,031,773	\$ 19,640,569	\$ 608,796	3%
Commissioner of Higher Education:				
Administration	\$ 2,127,486	\$ 2,166,202	\$ 38,716	2%
Administration - Distance Learning	\$ 209,190	\$ 450,000	\$ 240,810	115%
Administration - Transferability & Student Data	\$ -	\$ 1,291,099	\$ 1,291,099	100%
Student Assistance	10,436,704	11,154,425	717,721	7%
Minority Achievement	82,192	73,882	(8,310)	-10%
Carl Perkins Administration	102,584	91,671	(10,913)	-11%
Dental School Feasibility Study HB522	5,000	0	(5,000)	-100%
Board of Regents Administration	60,570	31,801	(28,769)	-47%
Commissioner of Higher Education Subtotal	\$ 13,023,726	\$ 15,259,080	\$ 2,235,354	17%
Tribal Assistance	\$ 1,420,003	\$ 957,000	\$ (463,003)	-33%
TOTAL SYSTEM	\$ 391,949,089	\$ 424,699,191	\$ 32,750,102	8%

SCHEDULE 4

**MONTANA UNIVERSITY SYSTEM
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2008
BUDGETED**

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
Discretionary							
	Resident						
	Resident Undergrad (6%)	183.4	819,084	316.2	1,267,721	499.6	2,086,805
	Resident Dual Credit	16.0	40,000	-	-	16.0	40,000
	Resident Athletics	300.3	1,249,874	268.6	1,084,343	568.9	2,334,217
	Resident Graduate (4%)	124.2	671,559	448.0	2,151,354	572.3	2,822,913
	SUBTOTAL	624.0	2,780,517	1,032.8	4,503,418	1,656.7	7,283,935
		-	-	-	-	-	-
	Non-Resident (2%)	-	-	-	-	-	-
	NR Undergraduate	171.4	2,562,847	101.2	1,463,466	272.6	4,026,313
	NR Athletics	163.1	2,260,970	112.2	1,595,302	275.3	3,856,272
	NR Graduate	76.8	1,217,023	60.0	980,961	136.7	2,197,984
	NR WICHE	-	-	-	-	-	-
	PhD/MSSE	-	-	-	-	-	-
	Other	-	-	282.4	-	282.4	-
	SUBTOTAL	411.2	6,040,840	555.8	4,039,729	967.0	10,080,569
		-	-	-	-	-	-
Mandatory		-	-	-	-	-	-
	Native American Students	464.3	1,821,940	409.8	1,603,125	874.1	3,425,065
	Veterans	35.1	147,697	29.5	101,413	64.6	249,110
	Resident Faculty & Staff	113.2	513,677	82.7	326,203	195.8	839,880
	Resident Employee Dependents	92.7	405,504	75.7	303,836	168.4	709,340
	War Orphans/Peace Officers	0.2	751	2.1	7,553	2.2	8,304
	Prisoners of War	-	-	-	-	-	-
	Senior Citizens	13.1	53,272	14.9	56,593	28.0	109,865
	Custodial Students	-	-	2.2	7,956	2.2	7,956
	Community Colleges	7.0	29,690	4.5	18,000	11.5	47,690
	High School Honors	479.3	2,141,651	348.7	1,416,045	827.9	3,557,696
	National Merit	12.2	52,638	2.5	10,000	14.7	62,638
	Other	-	-	-	-	-	-
	SUBTOTAL	1,217.0	5,166,820	972.4	3,850,724	2,189.3	9,017,544
		-	-	-	-	-	-
Scholarships		-	418,451	-	-	-	418,451
		-	-	-	-	-	-
Total Tuition Waived		2,252.1	14,406,628	2,561.0	12,393,871	4,813.1	26,800,499

MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2008
BUDGETED

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
	603.34	25.85	217.63	487.68	97.15	30.71	(91.35)	1,371.01
MSU - Billings	202.94	24.35	49.38	129.61	5.29	12.61	(22.34)	401.84
MSU - Northern	86.88	5.00	26.70	48.00	-	6.93	-	173.51
MSU - College of Tech, Great Falls	60.00	6.00	35.25	47.00	-	5.00	-	153.25
Agricultural Experiment Station	77.87	0.69	39.83	53.21	9.26	6.16	12.36	199.38
Extension Service	84.31	1.29	7.39	21.44	-	7.71		122.14
Fire Services Training School	1.22	-	5.91	2.25	-		0.10	9.48
Montana State University Subtotal	1,116.56	63.18	382.09	789.19	111.70	69.12	(101.23)	2,430.61
The University of Montana:								
UM - Missoula	642.63	50.22	82.30	599.08	91.82	81.72	-	1,547.77
Montana Tech of the UM	135.88	8.33	35.50	69.77	9.00	8.74	-	267.22
UM - Western	72.43	7.85	15.17	41.59	-	3.55	-	140.59
UM - Helena College of Tech	34.50	3.00	7.83	23.62	-	10.86	-	79.81
Bureau of Mines	-	1.00	23.46	12.45	-	1.54		38.45
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32	-	12.56
University of Montana Subtotal	894.48	70.76	165.06	748.41	100.96	106.73	-	2,086.40
Commissioner of Higher Education:								
Administration		10.80		4.50				15.30
Administration - Distance Learning		1.00						1.00
Administration - Transferability & Student Data		1.00		1.50				2.50
Student Assistance				1.50				1.50
Minority Achievement		1.00						1.00
Workforce Development		0.50		2.00				2.50
Commissioner of Higher Ed Subtotal	-	14.30	-	9.50	-	-	-	23.80
TOTAL SYSTEM	2,011.04	148.24	547.15	1,547.10	212.66	175.85	(101.23)	4,540.81
% OF TOTAL	44.3%	3.3%	12.0%	34.1%	4.7%	3.9%	-2.2%	100.0%

MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
ALL FUNDS
FISCAL YEAR 2008
BUDGETED

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
MSU - Bozeman	717.21	29.47	641.85	940.92	183.37	217.63	(60.50)	2,669.95
MSU - Billings	208.20	29.00	87.09	215.07	7.79	56.61	-	603.76
MSU - Northern	86.88	5.00	57.44	62.50	-	16.16	-	227.98
MSU - College of Tech, Great Falls	62.25	6.00	39.25	57.00	-	15.50	-	180.00
Agricultural Experiment Station	77.87	0.69	41.10	74.39	9.26	8.16	12.36	223.83
Extension Service	96.10	1.29	12.73	38.76		9.39	-	158.27
Fire Services Training School	1.22	-	5.91	2.25	0.10	-		9.48
Montana State University Subtotal	1,249.73	71.45	885.37	1,390.89	200.52	323.45	(48.14)	4,073.27
The University of Montana:								
UM - Missoula	771.56	67.83	241.83	1,111.63	157.21	454.26	-	2,804.32
Montana Tech of the UM	142.86	8.99	91.72	119.21	15.35	40.78	-	418.91
UM - Western	74.68	10.00	21.48	75.67	-	28.46	-	210.29
UM - College of Tech, Helena	34.50	3.00	10.25	26.32	-	11.36	-	85.43
Bureau of Mines	-	1.00	23.46	12.45	-	1.54		38.45
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32		12.56
University of Montana Subtotal	1,032.64	91.18	389.54	1,347.18	172.70	536.72		3,569.96
Commissioner of Higher Education:								
Administration		10.80		10.10				20.90
Administration - Distance Learning		1.00						1.00
Administration - Transferability & Student Data		1.00		1.50				2.50
Minority Achievement		1.00						1.00
Student Assistance				1.50				1.50
Workforce Development		1.00		5.01				6.01
Group Insurance Account		1.00		4.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		3.00		53.20				56.20
Gear-Up Grant		1.00		5.50				6.50
Commissioner of Higher Ed Subtotal	-	21.80	-	91.26	-	-	-	113.06
TOTAL SYSTEM	2,282.37	184.43	1,274.91	2,829.33	373.22	860.17	(48.14)	7,756.29
% OF TOTAL	29.4%	2.4%	16.4%	36.5%	4.8%	11.1%	-0.6%	100.0%

MONTANA UNIVERSITY SYSTEM
SUMMARY OF EXPENDITURES BY PROGRAM
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS
EDUCATIONAL UNITS ONLY
FISCAL YEAR 2008
BUDGETED

Agency	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total
Montana State University:									
MSU - Bozeman	\$ 63,692,048	\$ 1,145,753	\$ 1,772,373	\$ 15,237,332	\$ 8,410,608	\$ 10,348,559	\$ 15,777,443	\$ 10,743,076	\$ 127,127,192
MSU - Billings	18,777,828	153,022	504,044	3,291,609	3,432,810	4,572,176	4,934,090	2,332,778	37,998,357
MSU - Northern	6,996,565	-	-	1,537,074	1,833,591	1,155,878	1,616,781	1,130,131	14,270,020
MSU - College of Tech, Great Falls	5,415,908	-	161,835	1,222,985	734,590	1,487,863	983,819	201,000	10,208,000
Montana State University Subtotal	\$ 94,882,349	\$ 1,298,775	\$ 2,438,252	\$ 21,289,000	\$ 14,411,599	\$ 17,564,476	\$ 23,312,133	\$ 14,406,985	\$ 189,603,569
The University of Montana:									
UM - Missoula	\$ 65,056,557	\$ 1,577,461	\$ 910,120	\$ 16,530,914	\$ 8,037,459	\$ 12,886,445	\$ 14,589,318	\$ 10,125,205	129,713,479
Montana Tech of the UM	13,991,608	66,917	-	1,751,791	2,137,564	1,718,396	3,257,916	1,669,643	24,593,835
UM - Western	5,139,535	-	-	912,262	1,407,454	1,326,663	1,168,711	811,532	10,766,157
UM - Helena College of Tech	2,669,585	-	-	666,477	769,669	751,765	560,176	113,828	5,531,500
University of Montana Subtotal	\$ 86,857,285	\$ 1,644,378	\$ 910,120	\$ 19,861,444	\$ 12,352,146	\$ 16,683,269	\$ 19,576,121	\$ 12,720,208	\$ 170,604,971
TOTAL ED UNITS	\$ 181,739,634	\$ 2,943,153	\$ 3,348,372	\$ 41,150,444	\$ 26,763,745	\$ 34,247,745	\$ 42,888,254	\$ 27,127,193	\$ 360,208,540
% OF TOTAL	50.5%	0.8%	0.9%	11.4%	7.4%	9.5%	11.9%	7.5%	100.0%

The Montana University System
Montana University System (MUS)
Current Unrestricted Expenses
Fiscal Year 2008

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		118,633,065	30.59%	0.00%
Contract Administrative	611ADM	0		13,932,115	3.59%	0.00%
Classified	611CLS	0		51,834,567	13.36%	0.00%
Graduate Assistants	611GST	0		7,445,389	1.92%	0.00%
Contract Professional	611PRF	0		31,150,143	8.03%	0.00%
Other Salaries	612OTS	0		4,011,331	1.03%	0.00%
Other Compensation	613OTC	0		14,269	0.00%	0.00%
Total Salaries and Wages		0		227,020,878	58.53%	0.00%
Employee Benefits	614BEN	0		67,995,177	17.53%	0.00%
Employee Waivers	614BNW	0		5,317,436	1.37%	0.00%
Termination Benefits	615TRB	0		819,358	0.21%	0.00%
Termination Pay	615TRP	0		1,357,630	0.35%	0.00%
Other Benefits	619OTB	0		-4,365,077	-1.13%	0.00%
Total Benefits		0		71,124,524	18.34%	0.00%
Vacancy Savings	616VSV	0		-4,869,726	-1.26%	0.00%
Total Personal Services		0		293,275,677	75.62%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		13,056,987	3.37%	0.00%
Supplies	622SUP	0		10,293,984	2.65%	0.00%
Communications	623COM	0		3,849,033	0.99%	0.00%
Travel	624TRV	0		3,793,039	0.98%	0.00%
Rent	625RNT	0		2,877,391	0.74%	0.00%
Utilities	626UTL	0		13,990,390	3.61%	0.00%
Repairs & Maintenance	627MNT	0		6,707,485	1.73%	0.00%
Other	628OTH	0		5,459,630	1.41%	0.00%
Waivers & Scholarships	628WAV	0		21,965,724	5.66%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		-1,052,051	-0.27%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		80,941,611	20.87%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		10,156,753	2.62%	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		267,578	0.07%	0.00%
Total Capital		0		10,424,331	2.69%	0.00%
Mandatory Transfer Out	687MXF	0		114,795	0.03%	0.00%
NonMandatory Transfer Out	688NXF	0		3,086,128	0.80%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		3,200,923	0.83%	0.00%
Total Capital and Transfers		0		13,625,254	3.51%	0.00%
Total Expenses		0		387,842,542	100.00%	0.00%

SCHEDULE 9

Bud 300

The Montana University System
 Montana University System (MUS)
 Current Unrestricted Revenues
 Fiscal Year 2008

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		2,483,988	0.64%	0.00%
Resident Tuition	500RES	0		111,181,045	28.64%	0.00%
Non-resident Tuition	505NON	0		75,843,318	19.54%	0.00%
WUE Tuition	505WUE	0		9,833,010	2.53%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		703,476	0.18%	0.00%
Program Tuition & Fees	520PRG	0		4,787,600	1.23%	0.00%
Total Tuition and Fees		0		204,832,437	52.77%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		147,366,080	37.96%	0.00%
Hi-Ed Millage Revenue	555MIL	0		17,065,323	4.40%	0.00%
Other OCHE/State Funding	555SPE	0		10,115,415	2.61%	0.00%
Total State Allocations		0		174,546,818	44.97%	0.00%
Other Revenues						
Investments	540INV	0		1,844,169	0.48%	0.00%
Federal Appropriations	550FED	0		4,528,325	1.17%	0.00%
Financial Aid	562FNA	0		576,527	0.15%	0.00%
Course Fees	530CRS	0		189,500	0.05%	0.00%
Other Student Fees	532OSF	0		939,280	0.24%	0.00%
Continuing Education	535CED	0		386,170	0.10%	0.00%
Federal Grants & Contracts	560FGC	0		800	0.00%	0.00%
Sales & Service	570SAS	0		38,598	0.01%	0.00%
F & A Cost Recovery	575FAA	0		0	0.00%	0.00%
Other Revenue	580OTH	0		124,433	0.03%	0.00%
Total Other Revenues		0		8,627,802	2.22%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		100,000	0.03%	0.00%
Non-Mandatory Transfer-In	557NMX	0		72,800	0.02%	0.00%
Total Transfers		0		172,800	0.04%	0.00%
Total Revenues		0		388,179,857	100.00%	0.00%

**MONTANA UNIVERSITY SYSTEM
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
FTE AND OPERATING BUDGET BY PROGRAM**

Schedule 10

PROGRAM	FY 2008 FTE	FY 2007 ACTUAL EXPENDITURES	FY 2008 BUDGETED EXPENDITURES	%
Administration	20.90	\$ 2,332,990	\$ 2,546,644	1.69%
Administration - Distance Learning	1.00	198,742	450,000	0.30%
Administration - Transferability	2.50	-	1,291,099	0.86%
Student Assistance	1.50	10,668,427	11,688,813	7.76%
Improve Teacher Quality	-	308,612	385,000	0.26%
MUS Group Insurance	5.00	62,539,814	69,838,174	46.40%
Educational Talent Search	18.95	4,461,985	4,569,196	3.03%
Self-Funded Workers Comp	1.00	2,647,367	3,320,000	2.21%
Work Force Development	5.01	6,152,441	6,354,656	4.22%
Pass thru grant from Labor	1.00	265,273	1,113,614	0.74%
GSL	56.20	29,578,993	48,965,366	32.52%
Board of Regents	-	33,160	31,801	0.02%
Total	113.06	\$ 119,187,804	\$ 150,554,363	100%
FUNDING				
General Fund		\$ 12,648,569	\$ 15,259,080	10.14%
State Special Revenue		198,756	301,473	0.20%
Federal Special Revenue		41,098,299	61,733,276	41.00%
Proprietary		65,187,180	73,260,534	48.66%
Non-budgeted Funds		55,000	-	0.00%
Total		\$ 119,187,804	\$ 150,554,363	100%

MONTANA UNIVERSITY SYSTEM

Schedule 11

Source: Official MUS Enrollment Record and FY 2008 Budgeted

	FY04	FY05	FY06	FY07	FY08	FY08	Growth
	Actual	Actual	Actual	Actual	Budgeted	% of Total	Rate
Resident	29,314	28,683	28,639	28,296	29,070	81%	-0.2%
Non-resident	4,978	5,094	5,142	5,304	5,242	15%	1.3%
WUE	1,493	1,481	1,648	1,693	1,705	5%	3.4%
Total	35,785	35,258	35,429	35,293	36,017	100%	0.2%
Undergrad	26,427	26,052	26,152	26,123	26,308	73%	-0.1%
Colleges of Technology	3,663	3,641	3,910	4,033	4,344	12%	4.4%
Graduate	3,094	3,070	3,029	3,017	3,062	9%	-0.3%
Community Colleges	2,601	2,496	2,338	2,119	2,303	6%	-3.0%
Total	35,785	35,258	35,429	35,293	36,017	100%	0.2%

FTE by Resident Status

CAMPUS	Resident	FY04	FY05	FY06	FY07	FY08
	Status	Actual	Actual	Actual	Actual	Budgeted
MSU Bozeman	Resident	8,138	8,001	8,089	7,944	8,158
	Non-resident	2,043	2,133	2,132	2,251	2,182
	WUE	485	394	421	361	390
MSU Bozeman Total		10,665	10,528	10,642	10,555	10,730
MSU Billings	Resident	3,873	3,816	3,831	3,762	3,912
	Non-resident	106	128	137	132	136
	WUE	183	207	251	240	250
MSU Billings Total		4,163	4,151	4,219	4,133	4,298
MSU Northern	Resident	1,329	1,207	1,142	1,084	1,032
	Non-resident	46	51	46	44	41
	WUE	56	61	67	79	78
MSU Northern Total		1,431	1,319	1,255	1,207	1,151
MSU Great Falls - COT	Resident	1,085	1,072	1,146	1,153	1,250
	Non-resident	13	21	40	57	20
	WUE	-	0	1	1	1
MSU Great Falls - COT Total		1,098	1,093	1,186	1,212	1,271
UM Missoula	Resident	9,047	8,956	8,900	9,020	9,123
	Non-resident	2,488	2,484	2,492	2,476	2,502
	WUE	479	509	591	645	654
UM Missoula Total		12,014	11,949	11,983	12,140	12,279
UM Montana Tech	Resident	1,772	1,700	1,687	1,751	1,780
	Non-resident	169	145	167	196	220
	WUE	117	126	128	141	149
UM Montana Tech Total		2,057	1,971	1,982	2,088	2,149
UM Western	Resident	849	897	907	884	909
	Non-resident	37	40	47	52	51
	WUE	120	132	136	182	132
UM Western Total		1,006	1,068	1,090	1,117	1,092
UM Helena - COT	Resident	735	673	721	699	731
	Non-resident	5	6	5	9	7
	WUE	9	5	7	11	6
UM Helena - COT Total		749	684	733	719	744
Dawson Community College	Resident	392	442	442	353	340
	Non-resident	18	18	19	24	17
	WUE	41	38	38	25	38
Dawson Community College Total		450	497	500	401	395
Flathead Valley Community College	Resident	1,605	1,407	1,332	1,223	1,425
	Non-resident	34	43	31	35	45
	WUE	4	6	6	6	5
Flathead Valley Community College Total		1,642	1,457	1,369	1,265	1,475
Miles Community College	Resident	489	513	442	422	410
	Non-resident	20	25	27	29	21
	WUE		3	0	2	2
Miles Community College Total		509	542	469	454	433
MUS	Resident	29,314	28,683	28,639	28,296	29,070
	Non-resident	4,978	5,094	5,142	5,304	5,242
	WUE	1,493	1,481	1,648	1,693	1,705
MUS Total		35,785	35,258	35,429	35,293	36,017

FTE by Academic Level

CAMPUS	SECTOR	Actual	Actual	Actual	Actual	Budgeted
		FY04	FY05	FY06	FY07	FY08
MSU Bozeman	Undergrad	9,779	9,637	9,746	9,675	9,827
	Graduate	887	891	896	880	903
	Total	10,665	10,528	10,642	10,555	10,730
MSU Billings	Undergrad	3,181	3,165	3,237	3,148	3,289
	Graduate	322	319	314	286	310
	COT	660	667	668	699	699
	Total	4,163	4,151	4,219	4,133	4,298
MSU Northern	Undergrad	1,317	1,223	1,183	1,133	1,097
	Graduate	113	95	71	75	54
	Total	1,431	1,319	1,255	1,207	1,151
MSU Great Falls	COT	1,098	1,093	1,186	1,212	1,271
UM Missoula	Undergrad	9,430	9,353	9,284	9,351	9,252
	Graduate	1,689	1,678	1,679	1,691	1,709
	COT	896	917	1,019	1,098	1,318
	Total	12,014	11,949	11,983	12,140	12,279
UM Montana Tech	Undergrad	1,714	1,605	1,611	1,698	1,751
	Graduate	84	87	68	86	86
	COT	260	280	303	304	312
	Total	2,057	1,971	1,982	2,088	2,149
UM Western	Undergrad	1,006	1,068	1,090	1,117	1,092
UM Helena	COT	749	684	733	719	744
Dawson Community College	2-year	450	497	500	401	395
Flathead Valley Community College	2-year	1,642	1,457	1,369	1,265	1,475
Miles Community College	2-year	509	542	469	454	433
MUS Total	Undergrad	26,427	26,052	26,152	26,123	26,308
	Graduate	3,094	3,070	3,029	3,017	3,062
	2-year	2,601	2,496	2,338	2,119	2,303
	COT	3,663	3,641	3,910	4,033	4,344
	Total	35,785	35,258	35,429	35,293	36,017

REPORTING METRIC EXPENDITURES PER STUDENT						
<u>Campus</u>	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Budgeted</u>	<u>Growth Rate</u>
University of Montana						
UM - Missoula	\$ 8,202	\$ 8,733	\$ 9,369	\$ 9,799	\$ 10,416	6.2%
UM - MT Tech	8,924	9,341	10,192	10,443	10,883	5.1%
UM - Western	8,101	8,302	8,561	9,298	9,800	4.9%
UM - Helena COT	5,790	6,177	6,815	6,793	7,340	6.1%
Montana State University						
MSU - Bozeman	9,077	9,692	10,321	11,242	11,700	6.6%
MSU - Billings	7,114	7,568	7,897	8,375	8,648	5.0%
MSU - Northern	8,226	9,123	9,846	10,498	11,177	8.0%
MSU - Great Falls COT	6,121	6,500	6,737	7,071	7,347	4.7%
Community Colleges*						
Dawson					7,604	
Flathead Valley					7,542	
Miles					11,523	
Source: Individual campus reporting metric worksheets for "Expenditures per Student FTE"						

*FY 08 was the first year this information was reported for Community Colleges.