

Campus: MSU-Billings

Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$15,507,944	\$16,022,109	\$16,174,528	\$17,388,744	\$17,897,277
Percent of Total	49.4%	48.1%	46.7%	47.6%	47.2%
Research					
\$ Expenditures	\$172,232	\$157,509	\$166,910	\$104,817	\$161,750
Percent of Total	0.5%	0.5%	0.5%	0.3%	0.4%
Public Service					
\$ Expenditures	\$310,556	\$331,424	\$351,867	\$472,612	\$446,496
Percent of Total	1.0%	1.0%	1.0%	1.3%	1.2%
Academic Support					
\$ Expenditures	\$2,871,666	\$3,181,133	\$3,399,924	\$3,793,240	\$3,395,159
Percent of Total	9.1%	9.5%	9.8%	10.4%	8.9%
Student Services					
\$ Expenditures	\$2,897,790	\$3,500,135	\$3,500,952	\$3,882,001	\$3,507,122
Percent of Total	9.2%	10.5%	10.1%	10.6%	9.2%
Institutional Support					
\$ Expenditures	\$3,618,994	\$3,640,956	\$3,837,851	\$3,578,901	\$4,743,783
Percent of Total	11.5%	10.9%	11.1%	9.8%	12.5%
Plant O & M					
\$ Expenditures	\$4,497,153	\$4,703,578	\$5,329,569	\$5,413,132	\$5,488,668
Percent of Total	14.3%	14.1%	15.4%	14.8%	14.5%
Scholarship and Fellowships					
\$ Expenditures	\$1,538,350	\$1,782,329	\$1,852,908	\$1,863,459	\$2,296,581
Percent of Total	4.9%	5.3%	5.4%	5.1%	6.1%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$31,414,685	\$33,319,173	\$34,614,510	\$36,496,906	\$37,936,836
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

	FY05	FY06	FY07	FY08	FY09
Instruction	\$15.5	\$16.0	\$16.2	\$17.4	\$17.9
Organized Research	\$0.2	\$0.2	\$0.2	\$0.1	\$0.2
Public Service	\$0.3	\$0.3	\$0.4	\$0.5	\$0.4
Academic Support	\$2.9	\$3.2	\$3.4	\$3.8	\$3.4
Student Services	\$2.9	\$3.5	\$3.5	\$3.9	\$3.5
Institutional Support	\$3.6	\$3.6	\$3.8	\$3.6	\$4.7
Plant O & M	\$4.5	\$4.7	\$5.3	\$5.4	\$5.5
Schol & Fee Waivers	\$1.5	\$1.8	\$1.9	\$1.9	\$2.3
Total	\$31.4	\$33.3	\$34.6	\$36.5	\$37.9