

# Montana University System ~ Summary Schedules

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## SCHEDULE 2

**MONTANA UNIVERSITY SYSTEM**  
**STATE GENERAL FUND, 6 MILL LEVY, & STATE SPECIAL REVENUE ALLOCATIONS**  
**FISCAL YEARS 2008 & 2009**

PROGRAM	Actual FY 2008	Budgeted FY 2009	\$ CHANGE FY09-FY 08	% CHANGE
Administration	\$ 1,934,051	\$ 2,318,608	\$ 384,557	20%
Administration - Distance Learning	165,941	284,059	118,118	71%
Administration - Distance Learning OTO	171,213	278,788	107,575	63%
Administration - Transferability	259,290	253,901	(5,389)	-2%
Administration - Transferability OTO	0	979,099	979,099	100%
Student Assistance	10,955,768	12,693,970	1,738,202	16%
Community Colleges*	9,366,893	9,835,416	468,523	5%
Minority Achievement	63,006	75,639	12,633	20%
Workforce Devevelopment - Perkins Admin	90,091	90,091	0	0%
Educational Units	149,004,411	159,212,108	10,207,697	7%
Agencies	23,507,632	24,161,714	654,082	3%
Tribal College Assistance	911,403	1,002,599	91,196	10%
Board of Regents	46,477	31,801	(14,676)	-32%
<b>Total State Support</b>	<b>\$ 196,476,176</b>	<b>\$ 211,217,793</b>	<b>\$ 14,741,617</b>	<b>8%</b>

\* Budgeted FY 2009 amounts are less the estimated reversions

Dawson Community College \$127,050

Flathead Valley Community College was unable to estimate a reversion

Miles Community College \$60,852

MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS  
FISCAL YEARS 2008 & 2009

Agency	Actual FY 2008	Budgeted FY 2009	Dollar Change Actual 2008 to Budgeted 2009	Percent Change Actual 2008 to Budgeted 2009
<b>Montana State University:</b>				
MSU - Bozeman	\$ 127,451,827	\$ 131,933,297	\$ 4,481,470	4%
MSU - Billings	36,690,366	38,541,972	1,851,606	5%
MSU - Northern	14,322,108	13,765,860	(556,248)	-4%
MSU - College of Technology, Great Falls	9,760,304	10,248,736	488,432	5%
Agricultural Experiment Station	18,043,458	15,484,136	(2,559,322)	-14%
Extension Service	8,416,396	8,521,274	104,878	1%
Fire Services Training School	779,528	946,378	166,850	21%
Montana State University Subtotal	\$ 215,463,987	\$ 219,441,653	\$ 3,977,666	2%
<b>The University of Montana:</b>				
UM - Missoula	\$ 128,759,218	\$ 134,962,549	\$ 6,203,331	5%
Montana Tech of the UM	23,878,180	25,337,213	1,459,033	6%
UM - Western	10,871,751	11,609,244	737,493	7%
UM - Helena College of Technology	5,622,744	5,711,548	88,804	2%
Bureau of Mines	3,066,901	3,222,303	155,402	5%
Forestry Conservation and Exp. Station	1,128,080	1,287,104	159,024	14%
University of Montana Subtotal	\$ 173,326,874	\$ 182,129,961	\$ 8,803,087	5%
<b>Community Colleges:</b>				
Dawson	\$ 3,583,464	\$ 3,810,580	\$ 227,116	6%
Flathead Valley	11,484,415	12,198,068	713,653	6%
Miles	5,024,488	5,268,807	244,319	5%
Community Colleges Subtotal	\$ 20,092,367	\$ 21,277,455	\$ 1,185,088	6%
<b>Commissioner of Higher Education:</b>				
Administration	\$ 1,934,051	\$ 2,318,608	\$ 384,557	20%
Administration - Distance Learning	\$ 165,941	\$ 284,059	\$ 118,118	71%
Administration - Distance Learning OTO	\$ 171,213	\$ 278,788	\$ 107,575	63%
Administration - Transferability	\$ 259,290	\$ 253,901	\$ (5,389)	-2%
Administration - Transferability OTO	\$ -	\$ 979,099	\$ 979,099	100%
Student Assistance	10,955,768	12,693,970	1,738,202	16%
Minority Achievement	63,006	75,639	12,633	20%
Carl Perkins Administration	90,091	90,091	0	0%
Board of Regents Administration	46,477	31,801	(14,676)	-32%
Commissioner of Higher Education Subtotal	\$ 13,685,837	\$ 17,005,956	\$ 3,320,119	24%
Tribal Assistance	\$ 911,403	\$ 1,002,599	\$ 91,196	10%
<b>TOTAL SYSTEM</b>	<b>\$ 423,480,468</b>	<b>\$ 440,857,624</b>	<b>\$ 17,377,156</b>	<b>4%</b>

SCHEDULE 4 - CHE 104

MONTANA UNIVERSITY SYSTEM  
 SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS  
 CURRENT UNRESTRICTED OPERATING FUNDS  
 FISCAL YEAR 2009  
 BUDGETED

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
<b>Discretionary</b>							
	<b>Resident</b>						
	Resident Undergrad (6%)	183.4	800,682	384.3	1,496,487	567.7	2,297,169
	Resident Dual Credit	18.2	45,419	0.0	0	18.2	45,419
	Resident Athletics	298.6	1,238,959	283.8	1,154,229	582.4	2,393,188
	Resident Graduate (4%)	124.3	671,559	459.1	2,210,202	583.4	2,881,761
	<b>SUBTOTAL</b>	<b>624.5</b>	<b>2,756,619</b>	<b>1,127.2</b>	<b>4,860,918</b>	<b>1,751.7</b>	<b>7,617,537</b>
	<b>Non-Resident (2%)</b>						
	NR Undergraduate	194.3	3,038,050	116.5	1,791,505	310.8	4,829,555
	NR Athletics	163.8	2,454,282	107.0	1,596,191	270.8	4,050,473
	NR Graduate	76.8	1,267,573	56.6	973,912	133.3	2,241,485
	NR WICHE						
	PhD/MSSE	0.0	0			0.0	0
	Other						
	<b>SUBTOTAL</b>	<b>434.9</b>	<b>6,759,905</b>	<b>280.1</b>	<b>4,361,608</b>	<b>715.0</b>	<b>11,121,513</b>
<b>Mandatory</b>							
	Native American Students	499.2	1,906,351	332.5	1,292,686	831.7	3,199,037
	Veterans	38.3	155,561	17.4	65,761	55.7	221,322
	Resident Faculty & Staff	118.4	526,188	81.4	323,341	199.8	849,529
	Resident Employee Dependents	93.8	410,780	86.4	340,532	180.2	751,312
	War Orphans/Peace Officers	0.2	751	0.0	0	0.2	751
	Prisoners of War						
	Senior Citizens	13.9	53,272	12.1	45,420	26.1	98,692
	Custodial Students	0.0	0	1.3	5,000	1.3	5,000
	Community Colleges	7.0	29,690	6.3	25,000	13.3	54,690
	High School Honors	477.0	2,123,722	354.0	1,440,729	831.0	3,564,451
	National Merit	12.2	52,638	2.5	10,000	14.7	62,638
	Other	0.0	0	1.3	3,037	1.3	3,037
	<b>SUBTOTAL</b>	<b>1,260.1</b>	<b>5,258,953</b>	<b>895.0</b>	<b>3,551,506</b>	<b>2,155.1</b>	<b>8,810,459</b>
		0.0	0	0.0	0	0.0	0
<b>Scholarships</b>		0.0	328,484	8.9	42,000	8.9	370,484
		0.0	0	0.0	0	0.0	0
<b>Total Tuition Waived</b>		<b>2,319.5</b>	<b>15,103,961</b>	<b>2,311.2</b>	<b>12,816,032</b>	<b>4,630.7</b>	<b>27,919,993</b>

SCHEDULE 4 - CHE 104

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

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE	\$ AMOUNT	FTE	\$ AMOUNT	FTE	\$ AMOUNT
		NUMBER		NUMBER		NUMBER	
<b>Discretionary</b>							
	<b>Resident</b>						
	Resident Undergrad (6%)	117.3	503,869	307.7	1,209,569	425.0	1,713,438
	Resident Dual Credit	20.2	50,524	-	-	20.2	50,524
	Resident Athletics	228.0	944,643	214.0	874,898	442.0	1,819,541
	Resident Graduate (4%)	142.4	775,572	545.5	2,620,944	688.0	3,396,516
	<b>SUBTOTAL</b>	<b>508.0</b>	<b>2,274,608</b>	<b>1,067.2</b>	<b>4,705,411</b>	<b>1,575.2</b>	<b>6,980,019</b>
		-	-	-	-	-	-
	<b>Non-Resident (2%)</b>	-	-	-	-	-	-
	NR Undergraduate	188.5	2,802,244	119.2	1,725,656	307.7	4,527,900
	NR Athletics	171.2	2,448,881	112.4	1,582,530	283.6	4,031,411
	NR Graduate	77.1	1,225,811	47.4	773,988	124.5	1,999,799
	NR WICHE	1.1	14,116	-	-	1.1	14,116
	PhD/MSSE	-	-	-	-	-	-
	Other	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>437.9</b>	<b>6,491,052</b>	<b>278.9</b>	<b>4,082,174</b>	<b>716.9</b>	<b>10,573,226</b>
		-	-	-	-	-	-
<b>Mandatory</b>							
	Native American Students	414.1	1,565,015	337.0	1,321,144	751.1	2,886,159
	Veterans	24.5	104,909	17.9	69,485	42.4	174,394
	Resident Faculty & Staff	119.4	544,443	77.7	309,584	197.1	854,027
	Resident Employee Dependents	68.3	296,458	78.9	310,036	147.2	606,494
	War Orphans/Peace Officers	-	-	-	-	-	-
	Prisoners of War	-	-	-	-	-	-
	Senior Citizens	6.5	23,311	10.7	39,499	17.3	62,810
	Custodial Students	-	-	1.3	5,129	1.3	5,129
	Community Colleges	8.1	26,924	5.6	22,534	13.8	49,458
	High School Honors	460.0	2,051,601	373.1	1,519,778	833.1	3,571,379
	National Merit	2.5	10,997	18.0	71,786	20.5	82,783
	Other	-	-	1.1	2,488	1.1	2,488
	<b>SUBTOTAL</b>	<b>1,103.5</b>	<b>4,623,658</b>	<b>921.1</b>	<b>3,671,463</b>	<b>2,024.6</b>	<b>8,295,121</b>
		-	-	-	-	-	-
<b>Scholarships</b>							
		-	330,458	-	-	-	330,458
		-	-	-	-	-	-
<b>Total Tuition Waived</b>		<b>2,049.4</b>	<b>13,719,776</b>	<b>2,267.3</b>	<b>12,459,048</b>	<b>4,316.6</b>	<b>26,178,824</b>

MONTANA UNIVERSITY SYSTEM  
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES  
CURRENT UNRESTRICTED OPERATING FUNDS  
FISCAL YEAR 2009  
BUDGETED

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
MSU - Bozeman	630.37	26.74	225.06	510.89	91.44	49.01	(91.06)	1,442.45
MSU - Billings	195.66	22.63	51.10	132.20	2.13	9.86	(21.87)	391.71
MSU - Northern	82.27	4.13	26.84	42.12	-	10.00	-	165.36
MSU - College of Tech, Great Falls	63.00	6.00	28.00	47.00	-	5.00	-	149.00
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	1,134.70	61.48	384.13	809.11	102.83	87.74	(100.47)	2,479.52
The University of Montana:								
UM - Missoula	651.16	50.53	92.32	595.48	101.35	58.89	-	1,549.73
Montana Tech of the UM	137.88	8.33	38.09	71.16	9.00	10.91	-	275.37
UM - Western	71.95	6.96	17.89	40.55	-	3.14	-	140.49
UM - Helena College of Tech	36.00	4.00	9.43	25.10	-	10.86	-	85.39
Bureau of Mines	-	1.00	23.08	9.74	-	1.98		35.80
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32	-	12.56
University of Montana Subtotal	906.03	71.18	181.61	743.93	110.49	86.10	-	2,099.34
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
<b>TOTAL SYSTEM</b>	<b>2,040.73</b>	<b>146.96</b>	<b>565.74</b>	<b>1,562.54</b>	<b>213.32</b>	<b>173.84</b>	<b>(100.47)</b>	<b>4,602.66</b>
<b>% OF TOTAL</b>	44.3%	3.2%	12.3%	33.9%	4.6%	3.8%	-2.2%	100.0%

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

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
MSU - Bozeman	598.49	25.92	231.63	516.36	98.77	26.91	(91.35)	1,406.73
MSU - Billings	200.73	23.40	53.82	131.07	5.08	11.02	(21.87)	403.25
MSU - Northern	83.04	6.13	25.04	42.00	-	9.77	-	165.98
MSU - College of Tech, Great Falls	61.14	6.00	29.00	44.00		4.00	-	144.14
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	1,106.80	63.43	392.62	810.33	113.11	65.57	(100.76)	2,451.10
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	126.73	8.18	33.19	68.55	7.98	9.80	-	254.43
UM - Western	70.00	6.96	17.06	40.34	-	3.23	-	137.59
UM - Helena College of Tech	33.50	3.00	7.83	23.62	-	11.36	-	79.31
Bureau of Mines	-	1.00	25.97	11.01	-	0.94		38.92
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32	-	12.56
University of Montana Subtotal	881.90	69.72	167.15	744.50	99.94	107.37	-	2,070.58
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
<b>TOTAL SYSTEM</b>	<b>1,988.70</b>	<b>147.45</b>	<b>559.77</b>	<b>1,564.33</b>	<b>213.05</b>	<b>172.94</b>	<b>(100.76)</b>	<b>4,545.48</b>
<b>% OF TOTAL</b>	43.8%	3.2%	12.3%	34.4%	4.7%	3.8%	-2.2%	100.0%



MONTANA UNIVERSITY SYSTEM  
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES  
ALL FUNDS  
FISCAL YEAR 2009  
BUDGETED

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
MSU - Bozeman	733.47	33.71	407.60	1,067.51	189.66	410.55	(58.52)	2,783.98
MSU - Billings	198.97	27.75	84.57	226.44	4.63	36.86	-	579.22
MSU - Northern	83.77	4.13	56.40	58.37		38.50		241.17
MSU - College of Tech, Great Falls	65.80	6.00	30.00	57.00	-	13.50	-	172.30
Agricultural Experiment Station	77.59	0.65	41.50	71.80	8.94	14.89	11.56	226.93
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	1,256.92	73.53	638.71	1,522.13	203.33	523.69	(46.96)	4,171.35
The University of Montana:								
UM - Missoula	807.59	66.96	275.52	1,103.40	173.10	460.03	-	2,886.60
Montana Tech of the UM	145.01	8.99	105.42	120.29	13.18	37.76	-	430.65
UM - Western	75.72	9.00	24.09	79.59	-	25.92	-	214.32
UM - College of Tech, Helena	36.69	4.00	10.56	28.10	-	11.36	-	90.71
Bureau of Mines	-	1.00	23.08	9.74	-	1.98		35.80
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32		12.56
University of Montana Subtotal	1,074.05	90.31	439.47	1,343.02	186.42	537.37		3,670.64
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
<b>TOTAL SYSTEM</b>	<b>2,330.97</b>	<b>185.64</b>	<b>1,078.18</b>	<b>2,956.41</b>	<b>389.75</b>	<b>1,061.06</b>	<b>(46.96)</b>	<b>7,955.05</b>
% OF TOTAL	29.3%	2.3%	13.6%	37.2%	4.9%	13.3%	-0.6%	100.0%

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

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Graduate Assistants	Part-Time & Other	Overhead	Total
Montana State University:								
MSU - Bozeman	701.56	32.71	408.49	1,034.25	196.39	347.52	(60.50)	2,660.42
MSU - Billings	204.11	28.12	85.01	212.67	6.88	37.74		574.53
MSU - Northern	84.54	6.13	55.94	58.00	-	38.22	-	242.83
MSU - College of Tech, Great Falls	63.51	6.00	30.78	50.50	-	10.22	-	161.01
Agricultural Experiment Station	66.44	0.66	45.07	69.19	9.82	10.98	12.36	214.52
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	1,217.48	74.91	643.93	1,465.62	213.19	454.07	(48.14)	4,021.06
The University of Montana:								
UM - Missoula	775.36	64.53	242.63	1,090.13	151.31	478.46	-	2,802.42
Montana Tech of the UM	135.21	8.81	102.94	113.35	12.45	31.58	-	404.34
UM - Western	73.51	9.00	23.49	78.68	-	29.55	-	214.23
UM - College of Tech, Helena	33.50	3.00	10.25	26.32	-	11.61	-	84.68
Bureau of Mines	-	1.00	25.97	11.01	-	0.94		38.92
Forestry Conserv Station	9.04	0.36	0.80	1.90	0.14	0.32		12.56
University of Montana Subtotal	1,026.62	86.70	406.08	1,321.39	163.90	552.46		3,557.15
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
<b>TOTAL SYSTEM</b>	<b>2,244.10</b>	<b>183.41</b>	<b>1,050.01</b>	<b>2,878.27</b>	<b>377.09</b>	<b>1,006.53</b>	<b>(48.14)</b>	<b>7,691.27</b>
<b>% OF TOTAL</b>	29.2%	2.4%	13.7%	37.4%	4.9%	13.1%	-0.6%	100.0%

MONTANA UNIVERSITY SYSTEM  
SUMMARY OF EXPENDITURES BY PROGRAM  
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS  
**EDUCATIONAL UNITS ONLY**  
FISCAL YEAR 2009  
BUDGETED

Agency	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total
Montana State University:									
MSU - Bozeman	\$ 65,267,493	\$ 1,194,757	\$ 1,794,071	\$ 16,418,665	\$ 9,157,138	\$ 10,545,231	\$ 16,211,791	\$ 11,344,151	\$ 131,933,297
MSU - Billings	18,487,101	161,750	446,496	3,395,159	3,507,122	4,743,783	5,488,668	2,311,893	38,541,972
MSU - Northern	6,210,691	-	-	1,383,391	1,856,170	1,582,251	1,557,359	1,175,998	13,765,860
MSU - College of Tech, Great Falls	5,643,075	-	157,547	1,171,814	756,490	1,190,989	1,116,402	212,419	10,248,736
Montana State University Subtotal	\$ 95,608,360	\$ 1,356,507	\$ 2,398,114	\$ 22,369,029	\$ 15,276,920	\$ 18,062,254	\$ 24,374,220	\$ 15,044,461	\$ 194,489,865
The University of Montana:									
UM - Missoula	\$ 67,391,487	\$ 1,694,271	\$ 1,389,532	\$ 16,635,349	\$ 8,268,273	\$ 13,667,611	\$ 15,480,538	\$ 10,435,488	134,962,549
Montana Tech of the UM	14,140,480	69,133	-	1,780,154	2,409,842	1,679,321	3,541,440	1,716,843	25,337,213
UM - Western	5,579,384	-	-	955,191	1,535,361	1,362,538	1,358,341	818,429	11,609,244
UM - Helena College of Tech	2,789,150	-	-	770,474	754,853	692,273	580,327	124,471	5,711,548
University of Montana Subtotal	\$ 89,900,501	\$ 1,763,404	\$ 1,389,532	\$ 20,141,168	\$ 12,968,329	\$ 17,401,743	\$ 20,960,646	\$ 13,095,231	\$ 177,620,554
<b>TOTAL ED UNITS</b>	<b>\$ 185,508,861</b>	<b>\$ 3,119,911</b>	<b>\$ 3,787,646</b>	<b>\$ 42,510,197</b>	<b>\$ 28,245,249</b>	<b>\$ 35,463,997</b>	<b>\$ 45,334,866</b>	<b>\$ 28,139,692</b>	<b>\$ 372,110,419</b>
<b>% OF TOTAL</b>	49.9%	0.8%	1.0%	11.4%	7.6%	9.5%	12.2%	7.6%	100.0%

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

Agency	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Total
Montana State University:									
MSU - Bozeman	\$ 63,170,691	\$ 1,169,281	\$ 1,560,417	\$ 16,743,685	\$ 8,558,517	\$ 9,772,692	\$ 15,742,805	\$ 10,390,239	\$ 127,108,327
MSU - Billings	17,536,268	104,817	472,612	3,793,240	3,882,001	3,578,901	5,413,132	1,909,394	36,690,365
MSU - Northern	7,057,751	-	-	1,480,669	1,821,437	1,307,966	1,521,056	1,133,228	14,322,107
MSU - College of Tech, Great Falls	5,386,654	-	152,167	1,107,437	705,750	1,047,994	1,048,758	186,544	9,635,304
Montana State University Subtotal	\$ 93,151,364	\$ 1,274,098	\$ 2,185,196	\$ 23,125,031	\$ 14,967,705	\$ 15,707,553	\$ 23,725,751	\$ 13,619,405	\$ 187,756,103
The University of Montana:									
UM - Missoula	\$ 63,874,241	\$ 1,499,941	\$ 933,770	\$ 16,518,147	\$ 8,154,192	\$ 13,041,842	\$ 14,527,233	\$ 10,209,852	128,759,218
Montana Tech of the UM	12,804,269	59,535	-	1,490,982	2,370,207	1,737,811	3,822,585	1,592,790	23,878,179
UM - Western	5,241,540	-	-	899,925	1,503,079	1,261,705	1,251,643	713,860	10,871,752
UM - Helena College of Tech	2,677,756	-	-	591,471	758,819	878,370	599,883	116,446	5,622,745
University of Montana Subtotal	\$ 84,597,806	\$ 1,559,476	\$ 933,770	\$ 19,500,525	\$ 12,786,297	\$ 16,919,728	\$ 20,201,344	\$ 12,632,948	\$ 169,131,894
<b>TOTAL ED UNITS</b>	<b>\$ 177,749,170</b>	<b>\$ 2,833,574</b>	<b>\$ 3,118,966</b>	<b>\$ 42,625,556</b>	<b>\$ 27,754,002</b>	<b>\$ 32,627,281</b>	<b>\$ 43,927,095</b>	<b>\$ 26,252,353</b>	<b>\$ 356,887,997</b>
<b>% OF TOTAL</b>	49.8%	0.8%	0.9%	11.9%	7.8%	9.1%	12.3%	7.4%	100.0%

**The Montana University System**  
**Montana University System (MUS)**  
**Current Unrestricted Expenses**  
**Fiscal Year 2009**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	116,187,694	29.88%	124,503,983	31.00%	7.16%
Contract Administrative	611ADM	14,063,569	3.62%	14,146,648	3.52%	0.59%
Classified	611CLS	49,092,254	12.63%	54,072,163	13.47%	10.14%
Graduate Assistants	611GST	7,358,879	1.89%	7,763,570	1.93%	5.50%
Contract Professional	611PRF	29,172,570	7.50%	32,146,645	8.01%	10.19%
Other Salaries	612OTS	4,708,717	1.21%	4,395,368	1.09%	-6.65%
Other Compensation	613OTC	66,847	0.02%	29,485	0.01%	-55.89%
<b>Total Salaries and Wages</b>		<b>220,650,530</b>	<b>56.75%</b>	<b>237,057,862</b>	<b>59.03%</b>	<b>7.44%</b>
Employee Benefits	614BEN	67,377,184	17.33%	72,464,713	18.05%	7.55%
Employee Waivers	614BNW	5,785,616	1.49%	5,403,681	1.35%	-6.60%
Termination Benefits	615TRB	1,167,321	0.30%	658,594	0.16%	-43.58%
Termination Pay	615TRP	2,857,373	0.73%	1,559,441	0.39%	-45.42%
Other Benefits	619OTB	-4,173,422	-1.07%	-4,314,556	-1.07%	3.38%
<b>Total Benefits</b>		<b>73,014,071</b>	<b>18.78%</b>	<b>75,771,873</b>	<b>18.87%</b>	<b>3.78%</b>
Vacancy Savings	616VSV	0	0.00%	-5,062,988	-1.26%	0.00%
<b>Total Personal Services</b>		<b>293,664,601</b>	<b>75.53%</b>	<b>307,766,747</b>	<b>76.64%</b>	<b>4.80%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	12,565,568	3.23%	12,491,201	3.11%	-0.59%
Supplies	622SUP	14,311,454	3.68%	14,654,899	3.65%	2.40%
Communications	623COM	3,836,500	0.99%	3,721,624	0.93%	-2.99%
Travel	624TRV	4,710,249	1.21%	3,982,987	0.99%	-15.44%
Rent	625RNT	3,119,381	0.80%	2,993,073	0.75%	-4.05%
Utilities	626UTL	13,723,667	3.53%	15,039,724	3.75%	9.59%
Repairs & Maintenance	627MNT	5,665,370	1.46%	6,242,410	1.55%	10.19%
Other	628OTH	-2,084,271	-0.54%	2,023,414	0.50%	-197.08%
Waivers & Scholarships	628WAV	20,595,215	5.30%	22,801,511	5.68%	10.71%
Sponsored Programs Indirect Cost	690IDC	15,000	0.00%	0	0.00%	-100.00%
Costs of Goods Sold	629CGS	2,043	0.00%	0	0.00%	-100.00%
<b>Total Operating Expenses</b>		<b>76,460,177</b>	<b>19.67%</b>	<b>83,950,843</b>	<b>20.91%</b>	<b>9.80%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	4,764,265	1.23%	5,833,167	1.45%	22.44%
Capital Land	641CLN	-681	0.00%	0	0.00%	-100.00%
Capital Building	643CBL	58,725	0.02%	0	0.00%	-100.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	241,053	0.06%	338,760	0.08%	40.53%
<b>Total Capital</b>		<b>5,063,361</b>	<b>1.30%</b>	<b>6,171,927</b>	<b>1.54%</b>	<b>21.89%</b>
Mandatory Transfer Out	687MXF	154,795	0.04%	114,795	0.03%	-25.84%
NonMandatory Transfer Out	688NXF	13,447,926	3.46%	3,567,307	0.89%	-73.47%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>13,602,721</b>	<b>3.50%</b>	<b>3,682,102</b>	<b>0.92%</b>	<b>-72.93%</b>
<b>Total Capital and Transfers</b>		<b>18,666,083</b>	<b>4.80%</b>	<b>9,854,029</b>	<b>2.45%</b>	<b>-47.21%</b>
<b>Total Expenses</b>		<b>388,790,860</b>	<b>100.00%</b>	<b>401,571,618</b>	<b>100.00%</b>	<b>3.29%</b>

**The Montana University System  
 Montana University System (MUS)  
 Statement of Waivers and Scholarships  
 Fiscal Year 2009**

Accounts	Account Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
<b>Campus Discretionary Waivers</b>						
<b>Undergraduate</b>						
Res Tuition Waiver-Undergraduate	62829	1,296,296	4.97%	1,452,350	5.20%	12.04%
Non-Res Tuition Waiver-Undergrad	62846	1,039,081	3.99%	964,723	3.46%	-7.16%
<b>Total Undergraduate</b>		<b>2,335,377</b>	<b>8.96%</b>	<b>2,417,073</b>	<b>8.66%</b>	<b>3.50%</b>
<b>Graduate</b>						
Res Tuition Waiver-Graduate	62820	262,218	1.01%	272,721	0.98%	4.01%
Non-Res Tuition Waiver-Graduate	62820A	804,732	3.09%	763,685	2.74%	-5.10%
GTA/GRA Waivers	61422	4,319,453	16.58%	3,802,840	13.62%	-11.96%
<b>Total Graduate</b>		<b>5,386,403</b>	<b>20.67%</b>	<b>4,839,246</b>	<b>17.34%</b>	<b>-10.16%</b>
<b>Athletic</b>						
Res Tuition Waiver-Athletics	62829A	1,871,309	7.18%	2,460,188	8.81%	31.47%
Non-Res Tuition Waiver-Athletics	62846A	3,979,642	15.27%	3,983,473	14.27%	0.10%
<b>Total Athletic</b>		<b>5,850,951</b>	<b>22.45%</b>	<b>6,443,661</b>	<b>23.09%</b>	<b>10.13%</b>
<b>Other</b>						
Other Tuition Waivers	62874	4,194,871	16.10%	5,404,091	19.36%	28.83%
<b>Total Other</b>		<b>4,194,871</b>	<b>16.10%</b>	<b>5,404,091</b>	<b>19.36%</b>	<b>28.83%</b>
<b>Total Campus Discretionary Waiver</b>		<b>17,767,603</b>	<b>68.18%</b>	<b>19,104,071</b>	<b>68.45%</b>	<b>7.52%</b>
<b>Board of Regents Designated</b>						
<b>Waivers and Scholarships</b>						
American Indian Waiver	62874E	2,875,377	11.03%	3,199,037	11.46%	11.26%
Faculty & Staff	61408	858,546	3.29%	849,529	3.04%	-1.05%
Dependent Waiver	61421	607,617	2.33%	751,312	2.69%	23.65%
Veteran	62874H	173,452	0.67%	221,322	0.79%	27.60%
Peace & Fire Orphans	62874F	997	0.00%	751	0.00%	-24.67%
War Orphans/Prisoners of War	62874J	0	0.00%	0	0.00%	0.00%
September 11, 2001 Victim	62874S	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	61,121	0.23%	98,692	0.35%	61.47%
Custodial Student	62874B	5,129	0.02%	5,000	0.02%	-2.51%
Community College Honor	62874A	38,374	0.15%	54,690	0.20%	42.52%
MUS High School Honor	62874C	3,587,173	13.77%	3,564,451	12.77%	-0.63%
National Merit	62874D	82,783	0.32%	62,638	0.22%	-24.33%
<b>Total Waivers and Scholarships</b>		<b>8,290,567</b>	<b>31.82%</b>	<b>8,807,422</b>	<b>31.55%</b>	<b>6.23%</b>
<b>Total Board of Regents Designated</b>		<b>8,290,567</b>	<b>31.82%</b>	<b>8,807,422</b>	<b>31.55%</b>	<b>6.23%</b>
<b>Total Expenses</b>		<b>26,058,170</b>	<b>100.00%</b>	<b>27,911,493</b>	<b>100.00%</b>	<b>7.11%</b>

**The Montana University System**  
**Montana University System (MUS)**  
**Current Unrestricted Revenues**  
**Fiscal Year 2009**

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Revenue	Budget FY 2009	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
Registration Fee	515REG	2,528,728	0.65%	2,532,971	0.63%	0.17%
Resident Tuition	500RES	108,726,539	28.00%	109,324,141	27.27%	0.55%
Non-resident Tuition	505NON	76,709,737	19.76%	80,911,949	20.18%	5.48%
WUE Tuition	505WUE	9,948,165	2.56%	10,183,157	2.54%	2.36%
Other Tuition	507OTH	83	0.00%	0	0.00%	-100.00%
Admissions Fees	515ADM	775,443	0.20%	689,279	0.17%	-11.11%
Program Tuition & Fees	520PRG	4,933,869	1.27%	4,875,418	1.22%	-1.18%
<b>Total Tuition and Fees</b>		<b>203,622,564</b>	<b>52.44%</b>	<b>208,516,914</b>	<b>52.02%</b>	<b>2.40%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	148,466,890	38.24%	160,172,750	39.96%	7.88%
Hi-Ed Millage Revenue	555MIL	17,065,323	4.40%	15,869,436	3.96%	-7.01%
Other OCHE/State Funding	555SPE	6,979,829	1.80%	7,331,636	1.83%	5.04%
<b>Total State Allocations</b>		<b>172,512,043</b>	<b>44.43%</b>	<b>183,373,822</b>	<b>45.74%</b>	<b>6.30%</b>
<b>Other Revenues</b>						
Investments	540INV	2,446,203	0.63%	1,503,725	0.38%	-38.53%
Federal Appropriations	550FED	5,771,010	1.49%	5,170,870	1.29%	-10.40%
Financial Aid	562FNA	527,714	0.14%	559,427	0.14%	6.01%
Course Fees	530CRS	162,965	0.04%	189,465	0.05%	16.26%
Other Student Fees	532OSF	1,015,959	0.26%	829,147	0.21%	-18.39%
Continuing Education	535CED	439,990	0.11%	386,170	0.10%	-12.23%
Federal Grants & Contracts	560FGC	1,113	0.00%	1,200	0.00%	7.82%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	2,906	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	148,486	0.04%	46,511	0.01%	-68.68%
F & A Cost Recovery	575FAA	66,682	0.02%	0	0.00%	-100.00%
Other Revenue	580OTH	182,550	0.05%	120,532	0.03%	-33.97%
<b>Total Other Revenues</b>		<b>10,765,578</b>	<b>2.77%</b>	<b>8,807,047</b>	<b>2.20%</b>	<b>-18.19%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	1,370,577	0.35%	70,000	0.02%	-94.89%
<b>Total Transfers</b>		<b>1,370,577</b>	<b>0.35%</b>	<b>170,000</b>	<b>0.04%</b>	<b>-87.60%</b>
<b>Total Revenues</b>		<b>388,270,761</b>	<b>100.00%</b>	<b>400,867,783</b>	<b>100.00%</b>	<b>3.24%</b>

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

Schedule 10

<b>PROGRAM</b>	<b>FY 2008 FTE</b>	<b>FY 2008 ACTUAL EXPENDITURES</b>	<b>FY 2009 BUDGETED EXPENDITURES</b>	<b>% of Total Budget</b>
Administration	20.90	\$ 2,291,194	\$ 2,721,357	1.70%
Administration - Distance Learning	1.00	165,941	284,059	0.18%
Administration - Distance Learning OTC	0.00	171,213	278,788	0.17%
Administration - Transferability	2.50	259,290	253,901	0.16%
Administration - Transferability OTO	0.00	-	979,099	0.61%
Student Assistance	1.50	11,442,618	13,268,522	8.28%
MUS Group Insurance	5.00	63,099,712	70,599,404	46.40%
Educational Outreach & Diversity	18.95	3,459,863	5,582,624	3.48%
Self-Funded Workers Comp	1.00	3,063,162	3,472,678	2.17%
Work Force Development	5.01	5,455,694	7,367,792	4.60%
Pass thru grant from Labor	1.00	929,704	2,358,421	1.47%
GSL	56.20	31,414,081	53,082,501	33.12%
Board of Regents	-	46,477	31,801	0.02%
Total	113.06	\$ 121,798,949	\$ 160,280,947	100%
<b>FUNDING</b>				
General Fund		\$ 13,685,837	\$ 17,005,956	10.61%
State Special Revenue		293,544	302,028	0.19%
Federal Special Revenue		41,562,223	68,790,523	42.92%
Proprietary		66,257,345	74,182,440	46.28%
Total		\$ 121,798,949	\$ 160,280,947	100%



**MONTANA UNIVERSITY SYSTEM**

Schedule 11

Source: Official MUS Enrollment Record and FY 2009 Budgeted

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted	FY09 % of Total	Growth Rate
Resident	28,683	28,639	28,296	28,337	28,594	80%	-0.1%
Non-resident	5,094	5,142	5,304	5,439	5,445	15%	1.7%
WUE	1,481	1,648	1,693	1,780	1,782	5%	4.7%
<b>Total</b>	<b>35,258</b>	<b>35,429</b>	<b>35,293</b>	<b>35,556</b>	<b>35,821</b>	<b>100%</b>	<b>0.4%</b>
Undergrad	26,052	26,152	26,123	25,961	25,852	72%	-0.2%
Colleges of Technology	3,641	3,910	4,033	4,277	4,492	13%	5.4%
Graduate	3,070	3,029	3,017	3,111	3,133	9%	0.5%
Community Colleges	2,496	2,338	2,119	2,207	2,344	7%	-1.6%
<b>Total</b>	<b>35,258</b>	<b>35,429</b>	<b>35,293</b>	<b>35,556</b>	<b>35,821</b>	<b>100%</b>	<b>0.2%</b>

**FTE by Resident Status**

<b>CAMPUS</b>	<b>Resident Status</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Budgeted</b>
MSU Bozeman	Resident	8,001	8,089	7,944	7,851	7,893
	Non-resident	2,133	2,132	2,251	2,317	2,337
	WUE	394	421	361	299	300
<b>MSU Bozeman Total</b>		<b>10,528</b>	<b>10,642</b>	<b>10,555</b>	<b>10,467</b>	<b>10,530</b>
MSU Billings	Resident	3,816	3,831	3,762	3,764	3,764
	Non-resident	128	137	132	132	132
	WUE	207	251	240	258	258
<b>MSU Billings Total</b>		<b>4,151</b>	<b>4,219</b>	<b>4,133</b>	<b>4,154</b>	<b>4,154</b>
MSU Northern	Resident	1,207	1,142	1,084	978	929
	Non-resident	51	46	44	51	49
	WUE	61	67	79	66	63
<b>MSU Northern Total</b>		<b>1,319</b>	<b>1,255</b>	<b>1,207</b>	<b>1,095</b>	<b>1,041</b>
MSU Great Falls - COT	Resident	1,072	1,146	1,153	1,143	1,209
	Non-resident	21	40	57	66	55
	WUE	0	1	1	3	1
<b>MSU Great Falls - COT Total</b>		<b>1,093</b>	<b>1,186</b>	<b>1,212</b>	<b>1,213</b>	<b>1,265</b>
UM Missoula	Resident	8,956	8,900	9,020	9,260	9,239
	Non-resident	2,484	2,492	2,476	2,466	2,476
	WUE	509	591	645	710	723
<b>UM Missoula Total</b>		<b>11,949</b>	<b>11,983</b>	<b>12,140</b>	<b>12,436</b>	<b>12,438</b>
UM Montana Tech	Resident	1,700	1,687	1,751	1,750	1,805
	Non-resident	145	167	196	247	236
	WUE	126	128	141	144	149
<b>UM Montana Tech Total</b>		<b>1,971</b>	<b>1,982</b>	<b>2,088</b>	<b>2,141</b>	<b>2,190</b>
UM Western	Resident	897	907	884	815	840
	Non-resident	40	47	52	72	70
	WUE	132	136	182	223	205
<b>UM Western Total</b>		<b>1,068</b>	<b>1,090</b>	<b>1,117</b>	<b>1,110</b>	<b>1,115</b>
UM Helena - COT	Resident	673	721	699	716	731
	Non-resident	6	5	9	10	7
	WUE	5	7	11	7	6
<b>UM Helena - COT Total</b>		<b>684</b>	<b>733</b>	<b>719</b>	<b>733</b>	<b>744</b>
Dawson Community College	Resident	442	442	353	344	346
	Non-resident	18	19	24	33	36
	WUE	38	38	25	24	26
<b>Dawson Community College Total</b>		<b>497</b>	<b>500</b>	<b>401</b>	<b>401</b>	<b>408</b>
Flathead Valley Community College	Resident	1,407	1,332	1,223	1,310	1,428
	Non-resident	43	31	35	8	9
	WUE	6	6	6	43	48
<b>Flathead Valley Community College Total</b>		<b>1,457</b>	<b>1,369</b>	<b>1,265</b>	<b>1,361</b>	<b>1,485</b>
Miles Community College	Resident	513	442	422	405	410
	Non-resident	25	27	29	37	38
	WUE	3	0	2	3	3
<b>Miles Community College Total</b>		<b>542</b>	<b>469</b>	<b>454</b>	<b>445</b>	<b>451</b>
MUS	Resident	28,683	28,639	28,296	28,337	28,594
	Non-resident	5,094	5,142	5,304	5,439	5,445
	WUE	1,481	1,648	1,693	1,780	1,782
<b>MUS Total</b>		<b>35,258</b>	<b>35,429</b>	<b>35,293</b>	<b>35,556</b>	<b>35,821</b>

**FTE by Academic Level**

CAMPUS	SECTOR	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY09 Budgeted
MSU Bozeman	Undergrad	9,637	9,746	9,675	9,552	9,609
	Graduate	891	896	880	915	921
	Total	10,528	10,642	10,555	10,467	10,530
MSU Billings	Undergrad	3,165	3,237	3,148	3,152	3,152
	Graduate	319	314	286	296	296
	COT	667	668	699	706	706
	Total	4,151	4,219	4,133	4,154	4,154
MSU Northern	Undergrad	1,223	1,183	1,133	1,033	982
	Graduate	95	71	75	62	59
	Total	1,319	1,255	1,207	1,095	1,041
MSU Great Falls	COT	1,093	1,186	1,212	1,213	1,265
UM Missoula	Undergrad	9,353	9,284	9,351	9,401	9,213
	Graduate	1,678	1,679	1,691	1,759	1,769
	COT	917	1,019	1,098	1,276	1,456
	Total	11,949	11,983	12,140	12,436	12,438
UM Montana Tech	Undergrad	1,605	1,611	1,698	1,713	1,781
	Graduate	87	68	86	79	88
	COT	280	303	304	349	321
	Total	1,971	1,982	2,088	2,141	2,190
UM Western	Undergrad	1,068	1,090	1,117	1,110	1,115
UM Helena	COT	684	733	719	733	744
Dawson Community College	2-year	497	500	401	401	408
Flathead Valley Community College	2-year	1,457	1,369	1,265	1,361	1,485
Miles Community College	2-year	542	469	454	445	451
MUS Total	Undergrad	26,052	26,152	26,123	25,961	25,852
	Graduate	3,070	3,029	3,017	3,111	3,133
	2-year	2,496	2,338	2,119	2,207	2,344
	COT	3,641	3,910	4,033	4,277	4,492
	Total	35,258	35,429	35,293	35,556	35,821

<b>REPORTING METRIC EXPENDITURES PER STUDENT</b>						
<b>Campus</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Budgeted</b>	<b>Growth Rate</b>
<b>University of Montana</b>						
UM - Missoula	\$ 8,904	\$ 9,369	\$ 9,799	\$ 10,354	\$ 10,851	5.1%
UM - MT Tech	9,341	10,192	10,443	10,903	11,198	4.6%
UM - Western	8,302	8,561	9,298	9,794	10,412	5.8%
UM - Helena COT	6,177	6,815	6,793	7,671	7,677	5.6%
<b>Montana State University</b>						
MSU - Bozeman	9,692	10,370	11,242	12,090	12,429	6.4%
MSU - Billings	7,568	7,897	8,375	8,786	9,133	4.8%
MSU - Northern	9,143	9,839	10,498	11,826	12,521	8.2%
MSU - Great Falls COT	6,504	6,734	7,071	7,656	7,772	4.6%
<b>Community Colleges*</b>						
Dawson	6,423	6,881	8,319	8,939	9,316	9.7%
Flathead Valley	6,267	7,027	7,820	8,328	8,208	7.0%
Miles	7,095	8,412	9,265	10,698	11,229	12.2%
<b>Source: Individual campus reporting metric worksheets for "Expenditures per Student FTE"</b>						

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