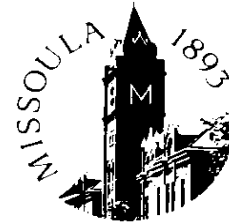


The University of Montana

Data Digest

2008-2009



The University of
Montana

Publication Date: October 1, 2008

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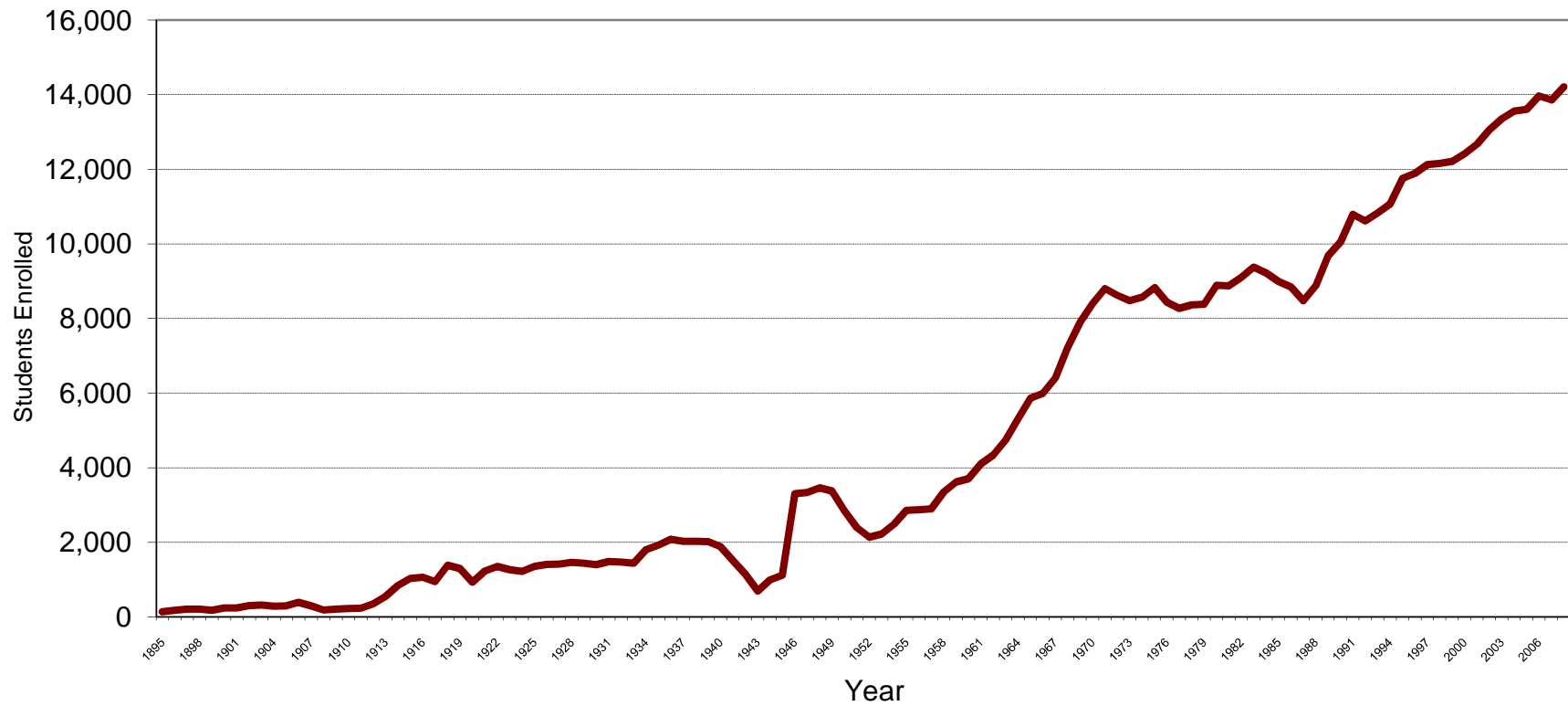
FINANCE

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Total Enrollments from 1895 through 2008



Notes: Figures for 1895 through 1919 are net total enrollment, including summer, prep, short, and correspondence courses; remaining years are fall enrollments only.
 Converted to the semester calendar in 1992.
 College of Technology was added in 1995.

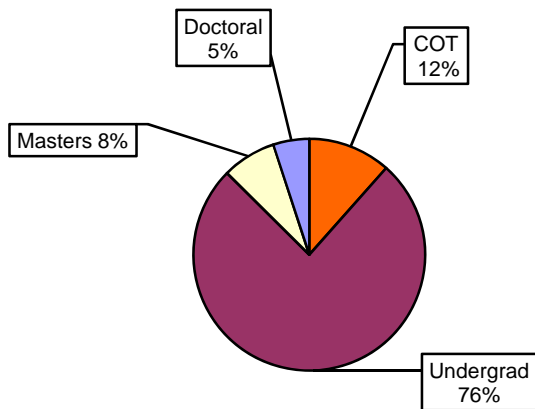
Fall Semester Headcount Enrollment by Student Level

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
College of Technology	806	818	828	844	933	964	1,069	1,276	1,484	1,532	1,641
All Undergraduates	9,910	9,880	10,094	10,243	10,482	10,608	10,602	10,451	10,585	10,465	10,780
Early High School	27	29	32	27	32	22	18	23	41	17	31
Freshman	2,888	2,844	2,978	3,117	3,132	3,123	3,119	2,992	2,856	2,781	2,946
Sophomores	2,026	2,093	2,026	2,021	2,195	2,135	2,176	2,196	2,243	2,104	2,094
Juniors	1,921	1,922	2,042	1,993	2,015	2,107	2,117	2,100	2,090	2,166	2,118
Seniors	2,322	2,261	2,278	2,362	2,375	2,457	2,409	2,398	2,527	2,628	2,741
Nondegree Undergraduate	114	119	117	107	103	76	93	103	205	183	137
Postbaccalaureate ¹	612	612	621	616	630	688	670	639	623	586	713
All Graduate Students	1,441	1,510	1,491	1,581	1,643	1,780	1,887	1,875	1,892	1,861	1,786
Masters Candidates	961	1,036	1,003	1,066	1,101	1,203	1,171	1,149	1,156	1,122	1,071
Doctoral Candidates	480	474	488	515	542	577	716	726	736	739	715
Total	12,157	12,208	12,413	12,668	13,058	13,352	13,558	13,602	13,961	13,858	14,207
Percent COT	6.6%	6.7%	6.7%	6.7%	7.1%	7.2%	7.9%	9.4%	10.6%	11.1%	11.6%
Percent Undergraduate	81.5%	80.9%	81.3%	80.9%	80.3%	79.4%	78.2%	76.8%	75.8%	75.5%	75.9%
Percent Graduate	11.9%	12.4%	12.0%	12.5%	12.6%	13.3%	13.9%	13.8%	13.6%	13.4%	12.6%

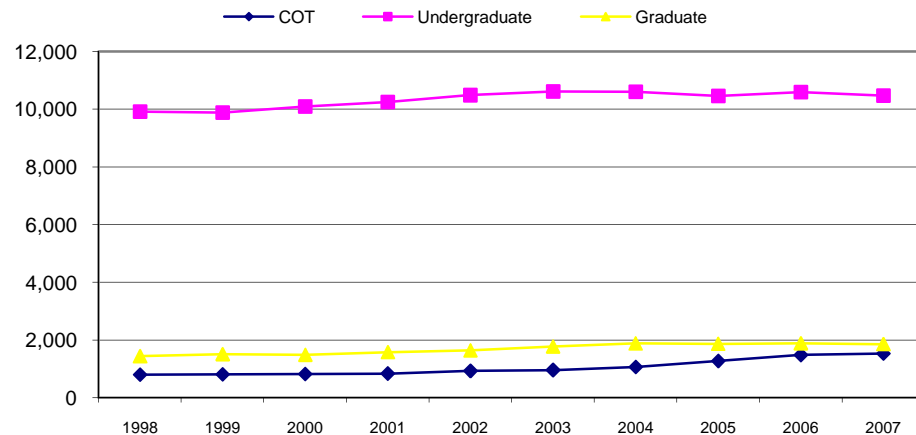
Source: Regent's Report A - Part A

¹ Includes nondegree graduate students

Enrollment by Student Level
Fall 2008



Headcount Enrollment by Student Level



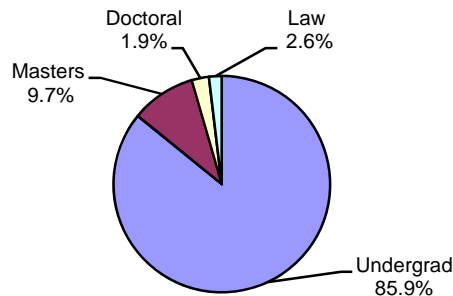
Fiscal Year FTE Enrollment by Student Level

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
All Undergraduates	10,147	10,051	9,850	9,907	10,131	10,272	10,327	10,270	10,303	10,449	10,677
College of Technology	794	766	776	797	802	885	896	917	1,019	1,098	1,276
Lower Division	6,153	6,098	6,001	5,974	6,119	6,217	6,262	6,081	6,115	6,103	6,093
Upper Division	3,199	3,188	3,073	3,136	3,210	3,170	3,169	3,273	3,169	3,248	3,308
All Graduate Students	1,098	1,252	1,440	1,463	1,501	1,545	1,687	1,678	1,680	1,691	1,758
Masters Candidates	669	777	1,000	1,003	1,029	1,057	1,170	1,145	1,158	1,152	1,200
Law	295	313	290	312	302	304	300	296	291	307	319
Doctoral Candidates	134	163	151	149	170	185	216	238	231	232	239
Total	11,245	11,304	11,290	11,370	11,632	11,817	12,014	11,949	11,983	12,140	12,435
Percent Undergraduate	90.2%	88.9%	87.2%	87.1%	87.1%	86.9%	86.0%	86.0%	86.0%	86.1%	85.9%
Percent Graduate	9.8%	11.1%	12.8%	12.9%	12.9%	13.1%	14.0%	14.0%	14.0%	13.9%	14.1%

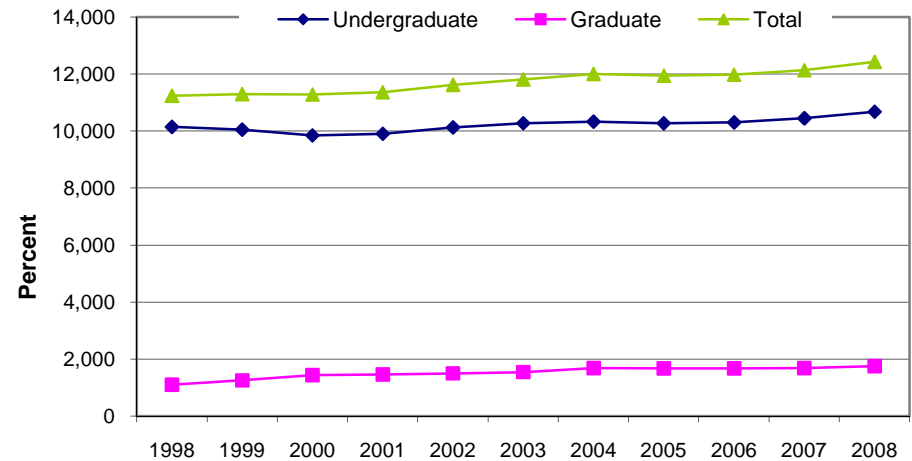
Source: Regent's Report C

Note: Beginning in FY 2000, SCH produced by graduate students taking 400 level courses are counted toward graduate enrollment.

FTE Enrollment by Student Level
Fiscal Year 2008



Fiscal Year FTE Enrollment



Fall Semester Enrollment by Gender

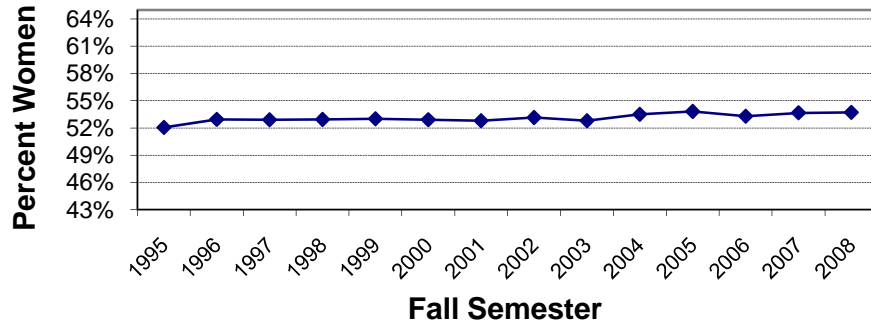
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Undergraduates¹											
Men	5,043	5,027	5,141	5,232	5,346	5,462	5,425	5,414	5,637	5,558	5,747
Women	5,673	5,671	5,781	5,855	6,069	6,110	6,246	6,313	6,432	6,439	6,674
<i>Percent Women</i>	52.9%	53.0%	52.9%	52.8%	53.2%	52.8%	53.5%	53.8%	53.3%	53.7%	53.7%
All Graduate Students											
Men	729	740	741	779	792	833	827	831	825	793	741
Women	712	770	750	802	851	947	1,060	1,044	1,067	1,068	1,045
<i>Percent Women</i>	49.4%	51.0%	50.3%	50.7%	51.8%	53.2%	56.2%	55.7%	56.4%	57.4%	58.5%
Masters Candidates											
Men	458	481	481	506	507	532	493	503	495	467	418
Women	503	555	522	560	594	671	678	646	661	655	653
<i>Percent Women</i>	52.3%	53.6%	52.0%	52.5%	54.0%	55.8%	57.9%	56.2%	57.2%	58.4%	61.0%
Doctoral Candidates											
Men	271	259	260	273	285	301	334	328	330	326	323
Women	209	215	228	242	257	276	382	398	406	413	392
<i>Percent Women</i>	43.5%	45.4%	46.7%	47.0%	47.4%	47.8%	53.4%	54.8%	55.2%	55.9%	54.8%
Total											
Men	5,772	5,767	5,882	6,011	6,138	6,295	6,252	6,245	6,462	6,351	6,488
Women	6,385	6,441	6,531	6,657	6,920	7,057	7,306	7,357	7,499	7,507	7,719
<i>Percent Women</i>	52.5%	52.8%	52.6%	52.5%	53.0%	52.9%	53.9%	54.1%	53.7%	54.2%	54.3%

Source: Regent's Report A - Part A

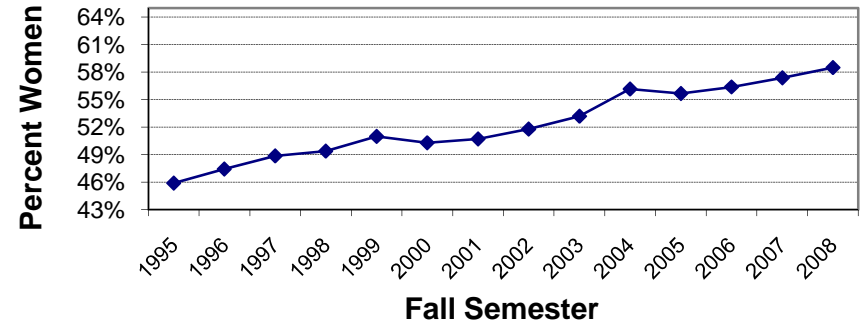
¹ Includes nondegree graduate students

Women as a Percentage of Enrollment by Student Level

Undergraduate¹

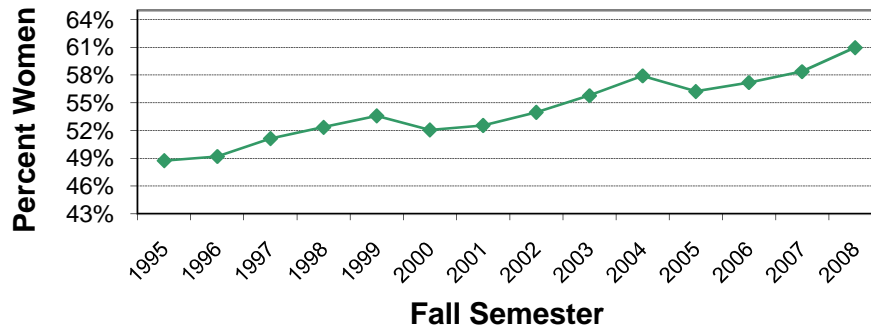


All Graduate Students

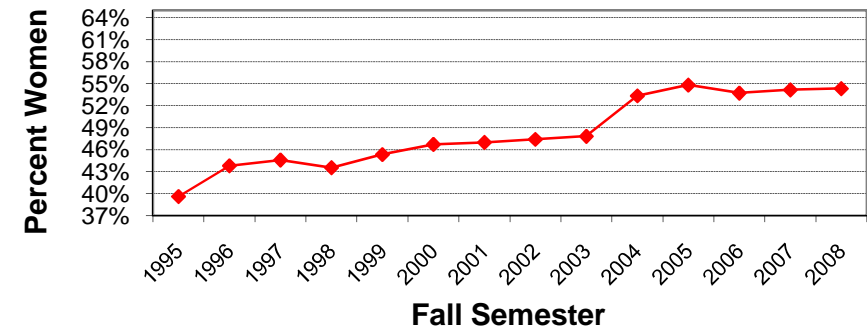


¹ Includes nondegree graduate students

Masters Candidates



Doctoral Candidates



Source: Regent's Report A - Part A

Fall Semester Enrollment by Ethnic Category

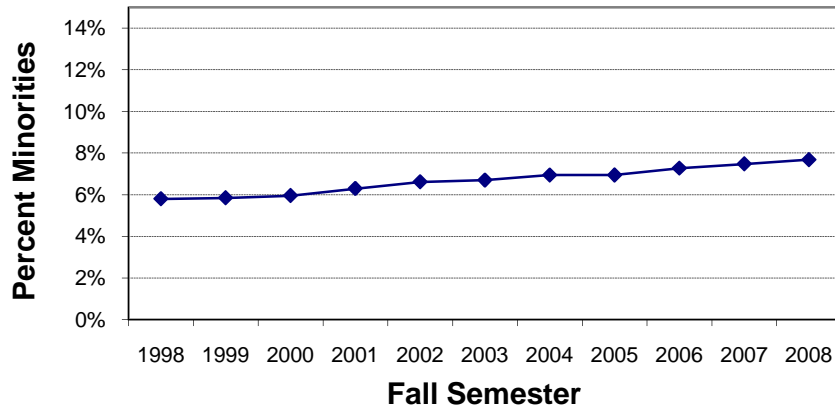
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Undergraduates	10,520	10,457	10,673	10,848	11,187	11,343	11,431	11,504	11,841	11,799	12,196
Caucasian	9,002	9,073	9,390	9,535	9,800	9,657	9,567	9,623	9,785	9,689	10,027
<i>All Ethnic Minorities</i>	610	611	636	683	740	760	794	799	861	882	937
African American	54	42	49	51	49	54	64	60	67	61	76
Asian	97	93	120	109	127	129	128	142	156	171	190
Hispanic	141	144	141	155	160	169	171	179	202	221	217
Native American	318	332	326	368	404	408	431	418	436	429	454
Nonresident Alien	290	280	242	237	212	195	215	224	333	339	321
Other			32	39	63	93	89	106	127	142	143
Not Reported	618	493	373	354	372	638	766	752	735	747	768
All Graduate Students¹	1,637	1,751	1,740	1,820	1,871	2,009	2,127	2,098	2,120	2,059	2,011
Caucasian	1,366	1,462	1,437	1,525	1,587	1,717	1,799	1,749	1,744	1,675	1,621
<i>All Ethnic Minorities</i>	79	89	87	90	96	91	103	126	145	147	139
African American	4	2	2	3	4	7	6	7	9	8	8
Asian	16	18	16	15	17	12	17	20	22	19	27
Hispanic	17	17	19	25	24	17	19	18	22	26	23
Native American	42	52	50	47	51	55	61	81	92	94	81
Nonresident Alien	92	94	98	114	105	111	130	125	125	121	109
Other			7	12	16	20	19	20	18	21	24
Not Reported	100	106	111	79	67	70	76	78	88	95	118
Total UM-Missoula	12,157	12,208	12,413	12,668	13,058	13,352	13,558	13,602	13,961	13,858	14,207
Caucasian	10,368	10,535	10,827	11,060	11,387	11,374	11,366	11,372	11,529	11,364	11,648
<i>All Ethnic Minorities</i>	689	700	723	773	836	851	897	925	1,006	1,029	1,076
African American	58	44	51	54	53	61	70	67	76	69	84
Asian	113	111	136	124	144	141	145	162	178	190	217
Hispanic	158	161	160	180	184	186	190	197	224	247	240
Native American	360	384	376	415	455	463	492	499	528	523	535
Nonresident Alien	382	374	340	351	317	306	345	349	458	460	430
Other	0	0	39	51	79	113	108	126	145	163	167
Not Reported	718	599	484	433	439	708	842	830	823	842	886

Source: Registrar's Reports, Student Data Warehouse

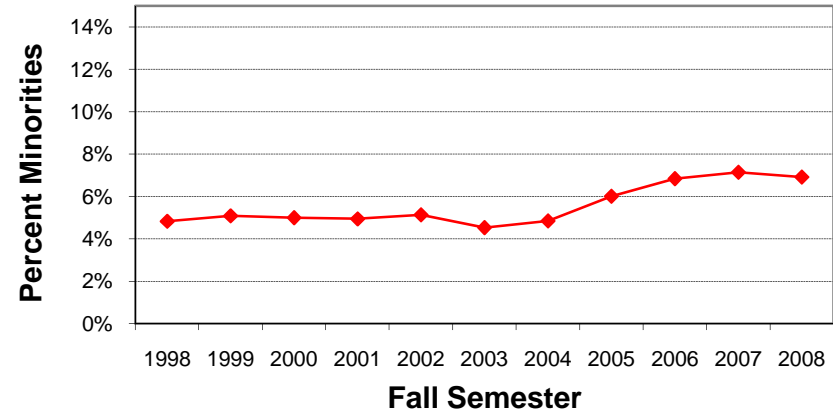
¹ Includes nondegree graduate students

Ethnic Minorities as a Percentage of Enrollment by Student Level

Undergraduate Students

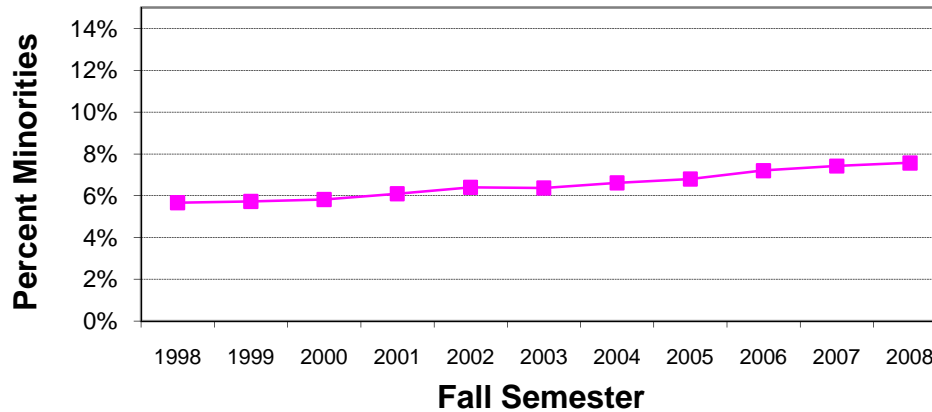


Graduate Students¹



¹ Includes nondegree graduate students

All Students



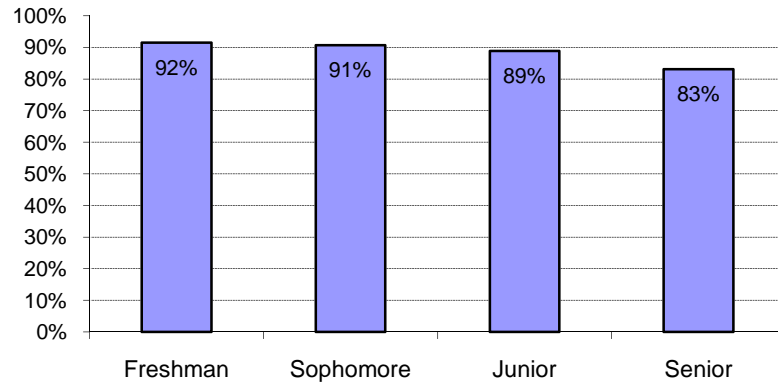
Fall Semester Enrollment by Full Time and Part Time Students

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
College of Technology	806	818	828	844	933	964	1,069	1,276	1,484	1,532	1,641
Full Time				705	763	785	768	916	942	1,041	1,122
Part Time				139	170	179	301	360	542	491	519
Undergraduates	10,716	10,698	10,922	10,243	10,482	10,608	10,602	10,451	10,585	10,465	10,780
Full Time	9,145	9,079	9,250	8,772	8,744	8,783	8,888	8,736	8,654	8,922	9,040
Part Time	1,571	1,619	1,672	1,471	1,738	1,825	1,714	1,715	1,931	1,543	1,740
Freshman	3,388	3,354	3,502	3,117	3,132	3,123	3,119	2,992	2,856	2,781	2,946
Full Time	3,027	3,024	3,132	2,857	2,788	2,752	2,788	2,694	2,537	2,545	2,696
Part Time	361	330	370	260	344	371	331	298	319	236	250
Sophomore	2,230	2,290	2,237	2,021	2,195	2,135	2,176	2,196	2,243	2,104	2,094
Full Time	2,012	2,037	1,977	1,808	1,909	1,865	1,906	1,910	1,984	1,923	1,899
Part Time	218	253	260	213	286	270	270	286	259	181	195
Junior	1,971	1,972	2,093	1,993	2,015	2,107	2,117	2,100	2,090	2,166	2,118
Full Time	1,767	1,757	1,854	1,760	1,793	1,836	1,848	1,801	1,785	1,953	1,883
Part Time	204	215	239	233	222	271	269	299	305	213	235
Senior	2,356	2,298	2,303	2,362	2,375	2,457	2,409	2,398	2,527	2,628	2,741
Full Time	2,026	1,967	1,978	2,020	1,946	2,046	2,038	2,025	2,081	2,216	2,279
Part Time	330	331	325	342	429	411	371	373	446	412	462
Postbacc/Unclass/Other ¹	771	784	787	750	765	786	781	765	869	786	881
Full Time	313	294	309	327	308	284	308	306	267	285	283
Part Time	458	490	478	423	457	502	473	459	602	501	598
All Graduate Students	1,441	1,510	1,491	1,581	1,643	1,780	1,887	1,875	1,892	1,861	1,786
Full Time	987	979	1,001	1,063	1,101	1,199	1,233	1,242	1,205	1,223	1,160
Part Time	454	531	490	518	542	581	654	633	687	638	626
Masters Candidates	961	1,036	1,003	1,066	1,101	1,203	1,171	1,149	1,156	1,122	1,071
Full Time	604	614	619	677	694	770	687	678	637	650	608
Part Time	357	422	384	389	407	433	484	471	519	472	463
Doctoral Candidates	480	474	488	515	542	577	716	726	736	739	715
Full Time	383	365	382	386	407	429	546	564	568	573	552
Part Time	97	109	106	129	135	148	170	162	168	166	163
Total UM-Missoula	12,157	12,208	12,413	12,668	13,058	13,352	13,558	13,602	13,961	13,858	14,207
Full Time	10,132	10,058	10,251	10,540	10,608	10,767	10,889	10,894	10,801	11,186	11,322
Part Time	2,025	2,150	2,162	2,128	2,450	2,585	2,669	2,708	3,160	2,672	2,885

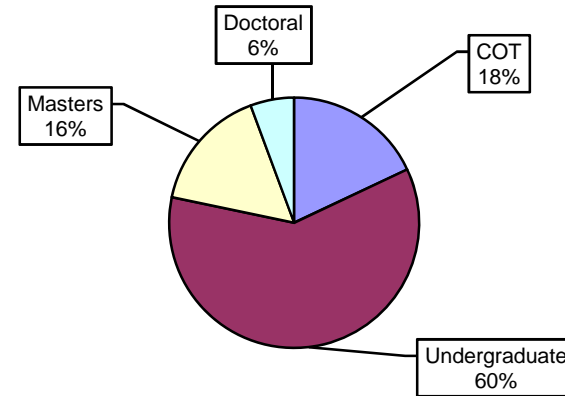
Source: Regent's Report A-1

¹ Includes nondegree graduate students

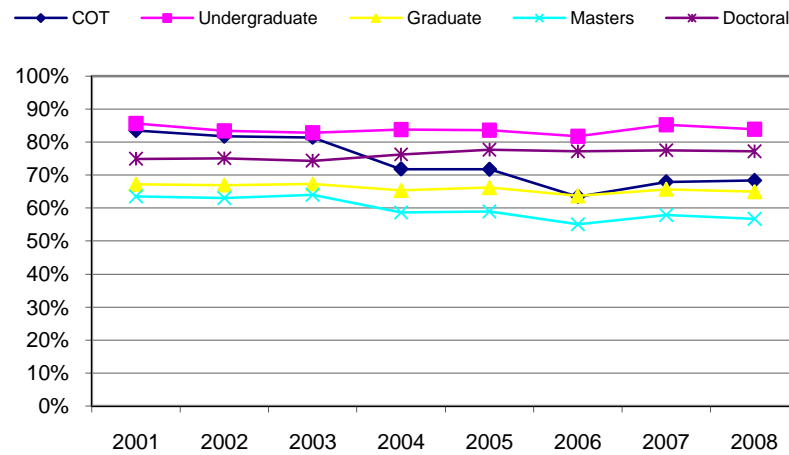
**Percent Full Time Undergraduates by Student Level
Fall 2008**



Who are the 2,885 Part Time Students?



Percent Full Time by Student Level



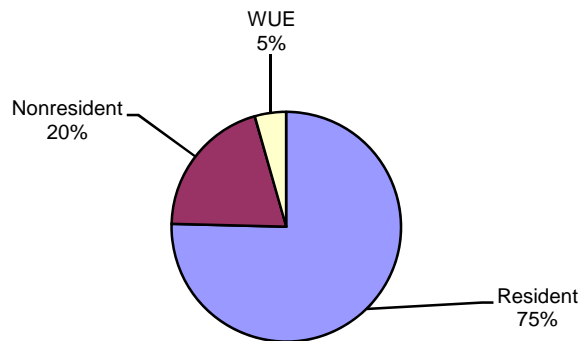
Fall Semester Headcount Enrollments by Residency

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Undergraduates¹	10,501	10,457	10,666	11,087	11,415	11,572	11,671	11,727	12,069	11,984	12,421
Resident	7,443	7,497	7,740	8,282	8,671	8,934	8,954	8,913	9,126	9,136	9,547
Nonresident	2,807	2,693	2,507	2,437	2,401	2,153	2,204	2,205	2,308	2,141	2,245
WUE	251	267	419	368	343	485	513	609	635	707	629
Graduates	1,656	1,751	1,747	1,581	1,643	1,780	1,887	1,875	1,892	1,874	1,786
Resident	1,096	1,169	1,139	929	993	1,120	1,209	1,198	1,211	1,214	1,164
Nonresident	560	582	608	652	650	660	678	677	681	660	622
All Students	12,157	12,208	12,413	12,668	13,058	13,352	13,558	13,602	13,961	13,858	14,207
Resident	8,539	8,666	8,879	9,211	9,664	10,054	10,163	10,111	10,337	10,350	10,711
Nonresident	3,367	3,275	3,115	3,089	3,051	2,813	2,882	2,882	2,989	2,801	2,867
WUE	251	267	419	368	343	485	513	609	635	707	629

Source: Registrar's Report H

¹ Includes nondegree graduate students

Fall 2008 Enrollment by Residency



Fall Semester Enrollment by Age

	2001	2002	2003	2004	2005	2006	2007	2008
Undergraduates	10,454	10,763	10,859	10,958	11,018	11,368	11,314	11,619
17 to 21	6,150	6,332	6,329	6,411	6,450	6,609	6,579	6,885
22 to 24	2,401	2,429	2,497	2,480	2,497	2,522	2,504	2,502
25 to 34	1,309	1,396	1,462	1,520	1,521	1,611	1,638	1,634
35 to 49	511	521	483	466	462	503	466	467
50 and over	83	85	88	81	88	123	127	131
Postbaccalaureates¹	633	652	713	713	709	701	683	802
17 to 21	1	1	1	2	2	2	0	2
22 to 24	85	102	108	99	117	112	107	115
25 to 34	309	308	325	337	300	292	306	358
35 to 49	170	165	181	190	179	189	153	207
50 and over	68	76	98	85	111	106	117	120
Graduates	1,581	1,643	1,780	1,887	1,875	1,892	1,861	1,786
17 to 21	10	12	7	6	7	11	10	5
22 to 24	296	322	357	339	345	376	408	381
25 to 34	870	909	970	1,032	1,037	1,021	1,019	1,045
35 to 49	338	318	346	398	381	372	344	280
50 and over	67	82	100	112	105	112	80	75
TOTAL	12,668	13,058	13,352	13,558	13,602	13,961	13,858	14,207
Average	25.0	24.9	25.1	24.4	25.2	24.5	24.4	24.3

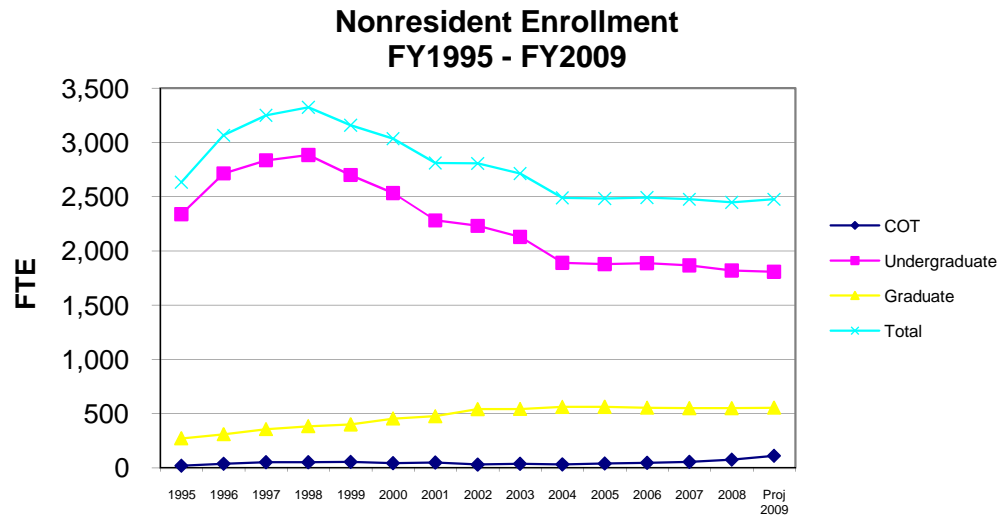
Source: Registrar's Report F

¹ Includes nondegree graduate students

Nonresident Enrollment - Fiscal Year FTE

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Nonresidents (excluding WUE)										
COT	21	40	54	53	56	45	50	32	39	34
Undergraduate	2,340	2,715	2,836	2,885	2,700	2,533	2,282	2,232	2,130	1,892
Graduate	273	310	358	385	401	456	477	542	543	562
Total	2,634	3,065	3,248	3,323	3,157	3,034	2,809	2,806	2,712	2,488

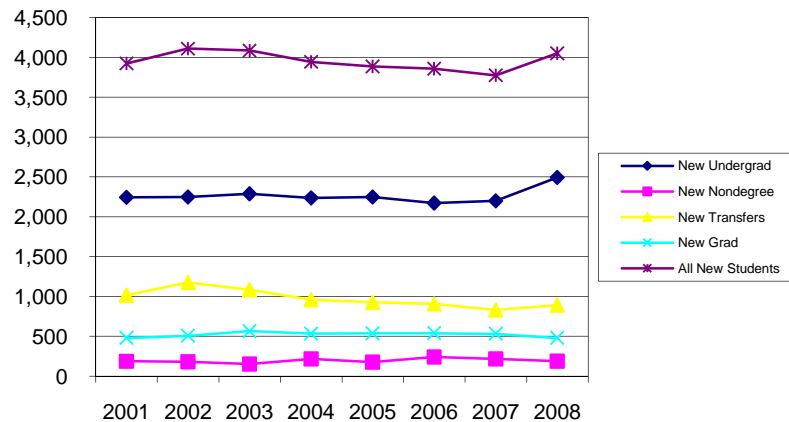
	2005	2006	2007	2008	Projected 2009
Nonresidents (excluding WUE)					
COT	41	48	57	77	113
Undergraduate	1,879	1,889	1,868	1,820	1,808
Graduate	563	555	551	550	555
Total	2,483	2,492	2,476	2,447	2,476



New Students Enrolled by Level - Fall Semesters

	2001	2002	2003	2004	2005	2006	2007	2008
First-Time Freshmen								
Early Admit	19	25	17	13	16	27	14	22
Traditional	1,959	1,927	1,980	1,941	1,953	1,902	1,910	2,184
Nontraditional	265	296	289	283	277	242	275	286
Total Undergraduates	2,243	2,248	2,286	2,237	2,246	2,171	2,199	2,492
First-Time Nondegree UG	181	173	145	211	170	153	131	108
First-Time Transfers	1,017	1,176	1,085	958	928	907	831	891
Nondegree Graduates	4	5	5	4	6	87	83	80
First-Time Graduates								
Masters	334	356	408	340	349	342	336	301
Specialist	4	3	6	3	5	12	8	1
Doctoral	58	57	64	108	93	95	97	94
Law	82	90	86	81	88	89	89	83
Total Graduates	478	506	564	532	535	538	530	479
Total New Students	3,923	4,108	4,085	3,942	3,885	3,856	3,774	4,050

First Time Students by Level

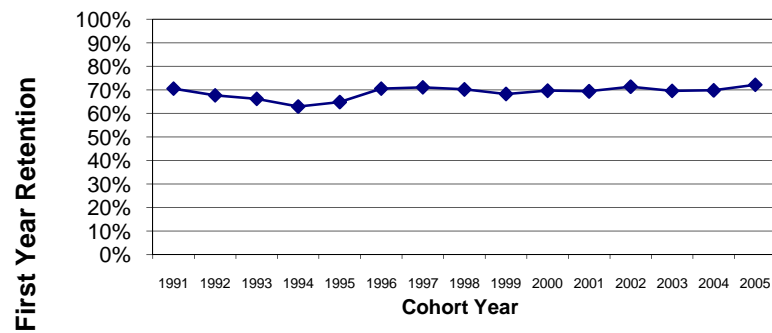


Retention and Graduation Rates of First-Time FT Freshmen

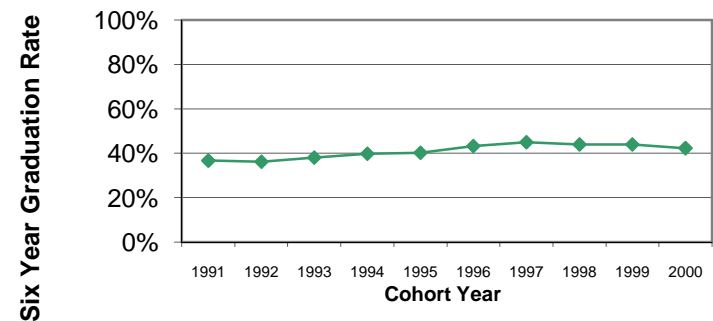
Fall Semester of Entrance	Cohort Head Count	Cumulative Graduation/Continuation Rates									
		Retention Rate after -		Within 4 Years		Within 5 Years		Within 6 Years		Within 10 Years	
		1 Year	2 Years	Graduated	Continuing	Graduated	Continuing	Graduated	Continuing	Graduated	Continuing
1991	1,303	70.5%	55.3%	10.1%	35.5%	30.2%	14.7%	36.8%	8.2%	42.3%	1.8%
1992	1,393	67.7%	52.7%	10.0%	34.1%	29.1%	12.7%	36.3%	6.2%	42.6%	1.5%
1993	1,423	66.2%	52.1%	13.3%	32.1%	32.0%	11.7%	38.1%	6.3%	44.6%	1.2%
1994	1,512	63.0%	53.6%	16.6%	29.9%	34.1%	9.7%	39.9%	4.6%	45.0%	0.9%
1995	1,452	64.8%	51.9%	17.9%	27.7%	33.8%	11.0%	40.3%	5.6%	45.2%	0.7%
1996	1,618	70.5%	55.8%	20.0%	28.7%	37.3%	11.8%	43.3%	5.7%	48.2%	1.4%
1997	1,711	71.1%	57.0%	19.6%	33.0%	38.3%	11.7%	45.0%	5.4%		
1998	1,604	70.2%	57.2%	19.3%	32.4%	37.5%	13.0%	44.0%	6.5%		
1999	1,671	68.3%	54.8%	20.3%	30.8%	36.7%	10.8%	44.0%	4.8%		
2000	1,750	69.7%	57.8%	19.7%	28.9%	36.2%	11.8%	42.3%	5.9%		
2001	1,764	69.4%	57.4%	19.5%	31.3%	36.5%	12.2%				
2002	1,788	71.3%	58.0%	18.5%	31.3%						
2003	1,770	69.5%	57.7%								
2004	1,808	69.8%	56.8%								
2005	1,770	72.1%									
2006	1,658										

Source: CSRDE Survey

Trend in First Year Retention Rate

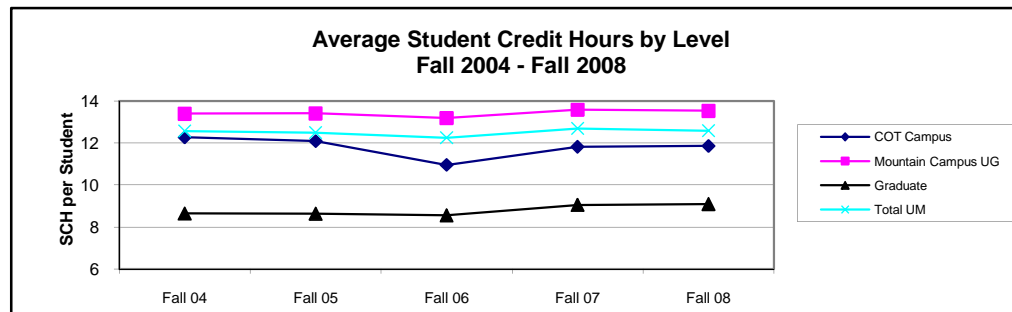


Trend in Six Year Graduation Rate



Average Student Credit Hours by Level - Fall Semesters

Level	Average Student Credit Hours				
	2004	2005	2006	2007	2008
Resident COT	12.3	12.1	11.0	11.8	12.0
Non-resident COT	11.0	11.6	10.1	11.1	10.2
WUE COT	13.5	13.0	14.3	15.4	11.3
Subtotal COT Campus	12.3	12.1	11.0	11.8	11.9
Resident LD	13.5	13.6	13.5	13.9	13.8
Non-resident LD	13.3	13.4	12.2	12.9	13.4
Resident UD	13.5	13.4	13.3	13.6	13.5
Non-resident UD	13.3	13.5	13.3	13.8	13.6
WUE LD	15.5	15.3	15.2	15.5	15.4
WUE UD	14.6	14.3	14.6	14.8	14.9
Resident Post-Bacc	9.8	9.5	9.2	9.5	9.0
Non-resident Post-Bacc	9.9	9.7	9.5	10.9	9.3
Subtotal Mountain Campus UG	13.4	13.4	13.2	13.6	13.5
Resident Grad I	7.5	7.7	7.6	8.1	8.2
Non-resident Grad I	9.4	9.1	8.8	9.4	9.3
Resident Grad II-Law	15.2	14.5	14.9	15.1	15.2
Non-resident Grad II-Law	15.1	14.8	14.4	14.9	15.2
Resident Grad II	6.2	5.9	5.9	6.5	6.0
Non-resident Grad II	7.8	8.1	8.2	8.0	8.2
Subtotal Graduate	8.7	8.6	8.6	9.1	9.1
Total	12.6	12.5	12.3	12.7	12.6



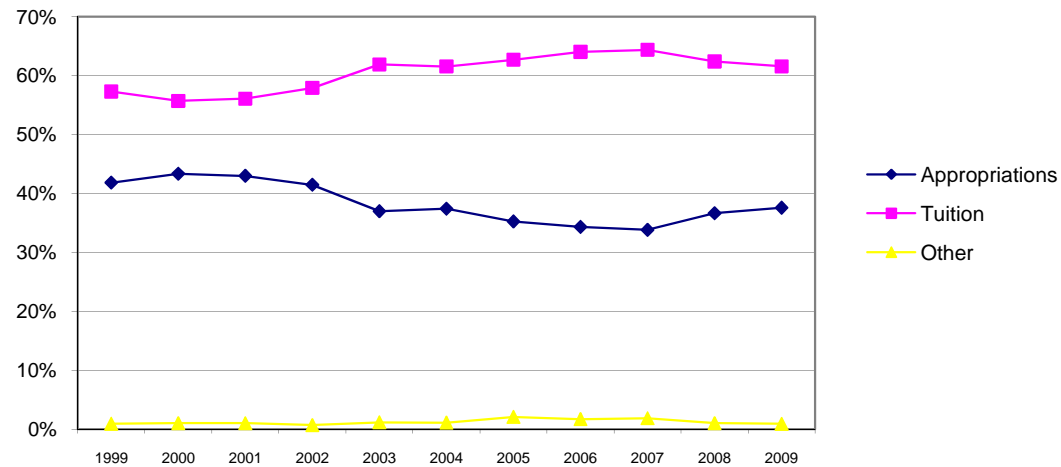
Sources of General Fund Revenues

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Budgeted 2009
General Fund Revenues (\$ millions)											
Appropriations ¹	31.9	34.7	34.8	36.8	35.5	37.8	37.5	38.6	40.4	47.5	50.7
Tuition and Fees	43.7	44.6	45.4	51.4	59.4	62.2	66.7	72.0	76.9	80.9	83.1
Other	0.7	0.8	0.8	0.6	1.1	1.1	2.2	1.9	2.2	1.3	1.2
Total	76.3	80.1	81.0	88.8	96.0	101.1	106.4	112.5	119.5	129.7	135.0
General Fund Revenues (%)											
Appropriations	41.8%	43.3%	43.0%	41.4%	37.0%	37.4%	35.2%	34.3%	33.8%	36.6%	37.6%
Tuition	57.3%	55.7%	56.0%	57.9%	61.9%	61.5%	62.7%	64.0%	64.4%	62.4%	61.6%
Other	0.9%	1.0%	1.0%	0.7%	1.1%	1.1%	2.1%	1.7%	1.8%	1.0%	0.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: CHE Operating Reports

¹ Includes any carryforwards/carrybacks

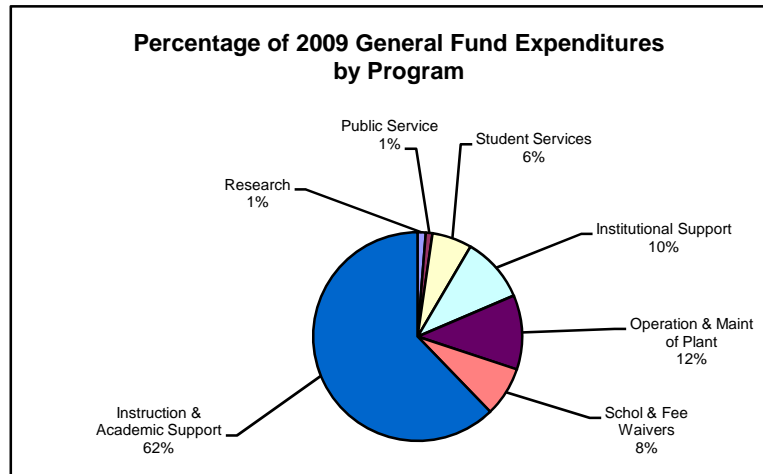
Percentage of General Fund Revenue by Source



General Fund Expenditures by Program

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Budgeted 2009
General Fund Expenditures (\$ millions)											
Instruction	42.4	44.1	44.5	47.4	52.3	53.2	55.4	55.4	59.9	63.9	67.4
Research	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.4	1.5	1.7
Public Service	0.7	0.8	0.7	0.8	1.0	1.0	0.9	0.9	0.9	0.9	1.4
Academic Support	10.1	10.4	10.8	11.8	12.8	13.2	13.5	14.4	15.8	16.5	16.6
Student Services	5.2	5.8	5.7	6.8	7.0	6.5	7.0	7.3	7.4	8.2	8.3
Institutional Support	5.8	6.6	6.3	6.8	6.9	9.5	10.0	11.7	11.7	13.0	13.7
Oper & Maint of Plant	7.6	8.0	8.6	9.7	10.0	10.5	11.9	13.0	13.1	14.5	15.5
Schol & Fee Waivers	3.4	3.4	3.3	4.5	5.1	6.2	6.8	8.7	9.1	10.2	10.4
Total Expenditures	76.2	80.0	80.8	88.7	96.0	101.0	106.4	112.3	119.3	128.8	135.0
General Fund Expenditures (%)											
Instruction	55.6%	55.1%	55.1%	53.4%	54.5%	52.7%	52.1%	49.3%	50.2%	49.6%	49.9%
Research	1.3%	1.1%	1.1%	1.0%	0.9%	0.9%	0.8%	0.8%	1.2%	1.2%	1.3%
Public Service	0.9%	1.0%	0.9%	0.9%	1.0%	1.0%	0.8%	0.8%	0.8%	0.7%	1.0%
Academic Support	13.3%	13.0%	13.4%	13.3%	13.3%	13.1%	12.7%	12.8%	13.2%	12.8%	12.3%
Student Services	6.8%	7.3%	7.1%	7.7%	7.3%	6.4%	6.6%	6.5%	6.2%	6.3%	6.1%
Institutional Support	7.6%	8.3%	7.8%	7.7%	7.2%	9.4%	9.4%	10.4%	9.8%	10.1%	10.1%
Operation & Maint of Plant	10.0%	10.0%	10.6%	10.9%	10.4%	10.4%	11.2%	11.6%	11.0%	11.3%	11.5%
Schol & Fee Waivers	4.5%	4.3%	4.1%	5.1%	5.3%	6.1%	6.4%	7.7%	7.6%	7.9%	7.7%
Total Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Significant shifts in 2004 reflect the movement of CIS costs to Institutional Support.



General Fund Expenditures by Category

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Budgeted 2009
General Fund Expenditures (\$ millions)											
Salaries	49.5	51.6	52.0	53.9	58.1	61.8	63.1	66.4	70.8	76.2	81.3
Benefits	11.3	12.2	12.0	12.7	14.6	16.2	17.9	19.1	21.6	23.7	23.6
Transfers	0.5	0.3	0.7	0.6	2.3	3.3	4.7	2.3	2.3	2.2	2.0
Operating Costs	8.9	9.9	10.3	14.1	14.6	12.0	12.1	14.3	13.8	14.9	14.7
Equipment & Capital	2.6	2.6	2.5	2.9	1.3	1.5	1.8	1.5	1.7	1.5	2.9
Schol & Fee Waivers	3.4	3.4	3.3	4.5	5.1	6.2	6.8	8.7	9.1	10.2	10.4
Total Expenditures	76.2	80.0	80.8	88.7	96.0	101.0	106.4	112.3	119.3	128.7	135.0
General Fund Expenditures (%)											
Salaries	65.0%	64.5%	64.4%	60.8%	60.5%	61.2%	59.3%	59.1%	59.3%	59.2%	60.2%
Benefits	14.8%	15.3%	14.9%	14.3%	15.2%	16.0%	16.8%	17.0%	18.1%	18.4%	17.5%
Transfers	0.7%	0.4%	0.9%	0.7%	2.4%	3.3%	4.4%	2.0%	1.9%	1.7%	1.5%
Operating Costs	11.7%	12.4%	12.7%	15.9%	15.2%	11.9%	11.4%	12.7%	11.6%	11.6%	10.9%
Equipment & Capital	3.4%	3.3%	3.1%	3.3%	1.4%	1.5%	1.7%	1.3%	1.4%	1.2%	2.2%
Schol & Fee Waivers	4.5%	4.3%	4.1%	5.1%	5.3%	6.1%	6.4%	7.7%	7.6%	7.9%	7.7%
Total Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

