

**Montana State University~
Great Falls College of Technology
Budget Metrics**

Enrollment

Enrollment Graph 1

Expenditures by Program

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

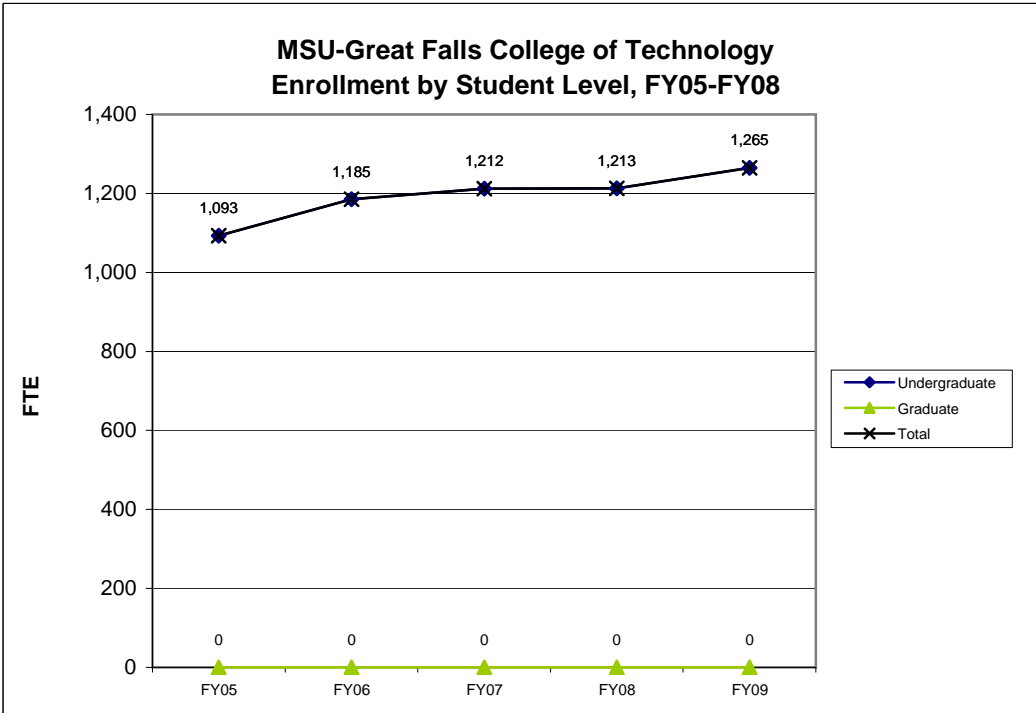
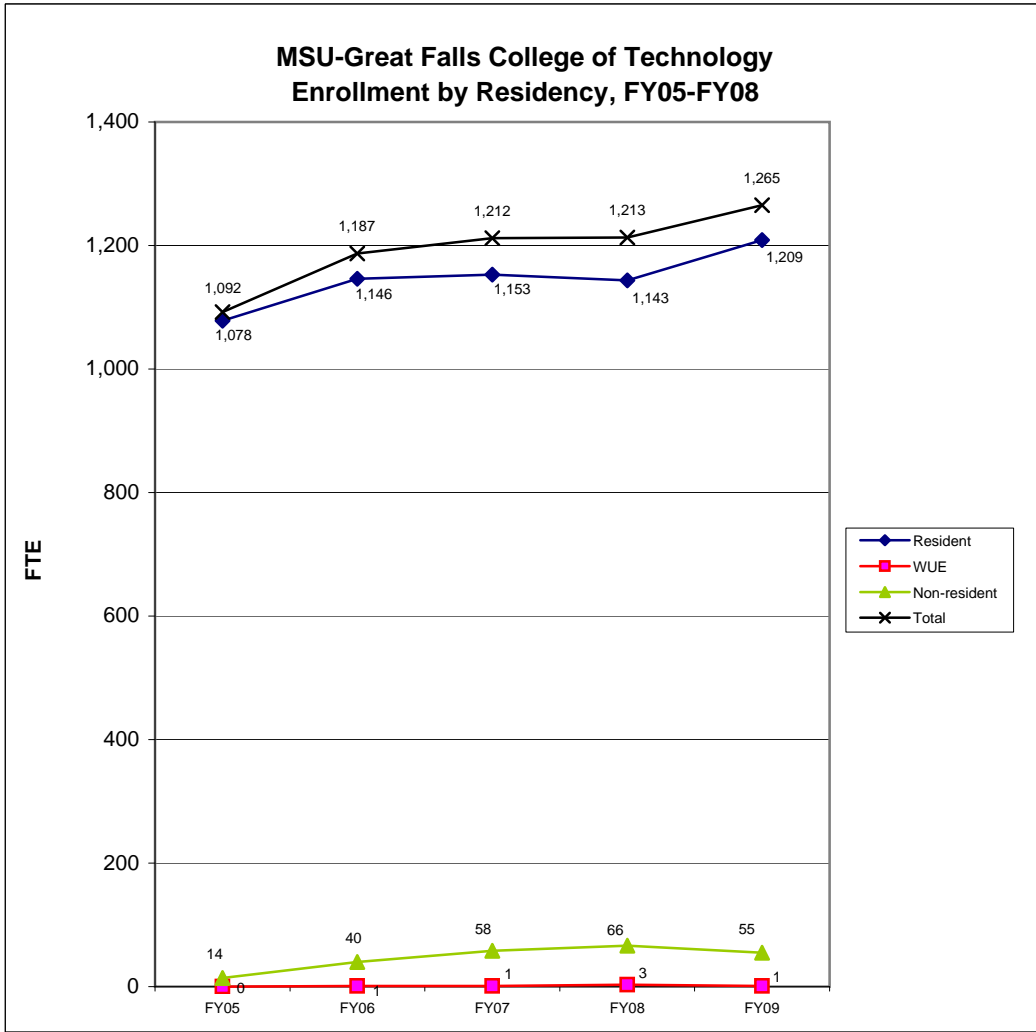
Per Student Funding

Per Student Funding Graph 4

Campus: **MSU-Great Falls**
College of Technology
Reporting Metric - Enrollment

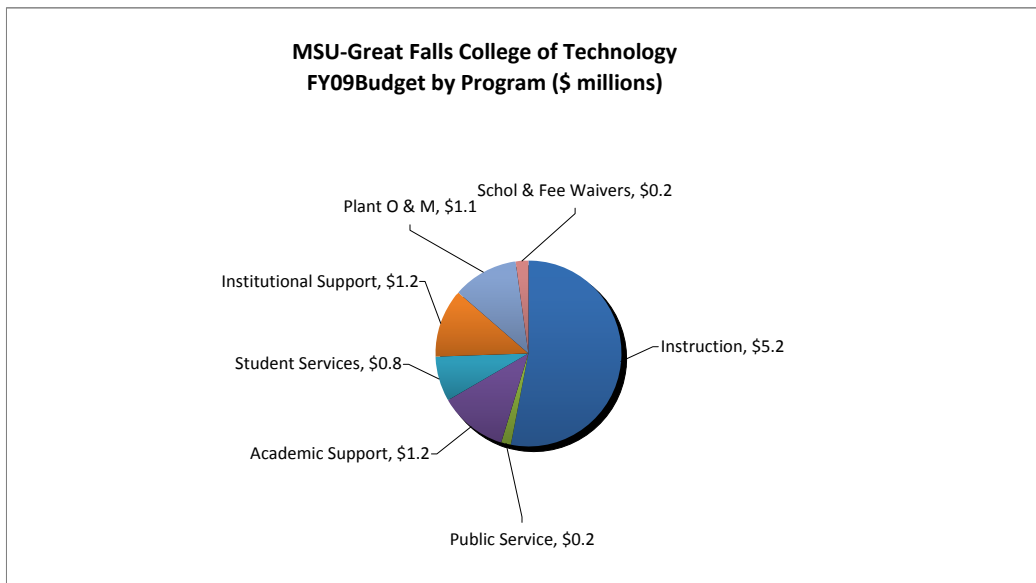
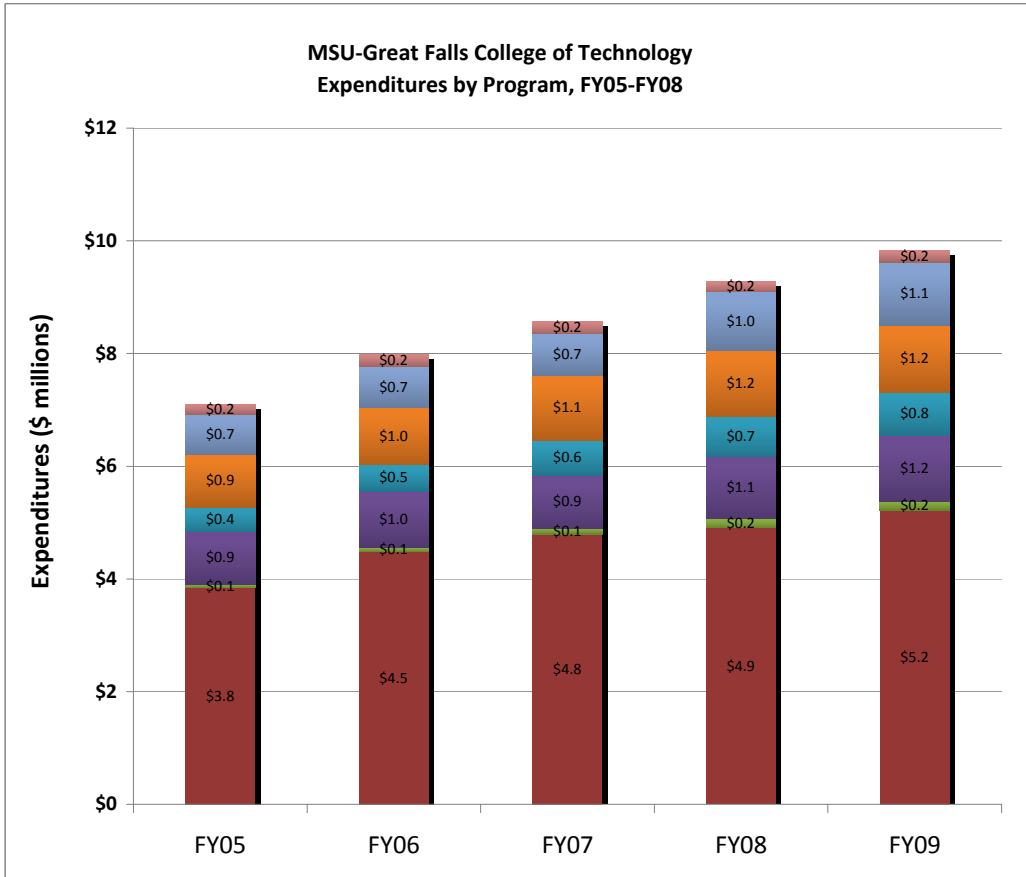
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	1,078	1,146	1,153	1,143	1,209
WUE	0	1	1	3	1
Non-resident	14	40	58	66	55
Total	1,092	1,187	1,212	1,213	1,265

Undergraduate	1,093	1,185	1,212	1,213	1,265
Graduate	0	0	0	0	0
Total	1,093	1,185	1,212	1,213	1,265



Campus: MSU-Great Falls
College of Technology
Reporting Metric - Expenditures by Program

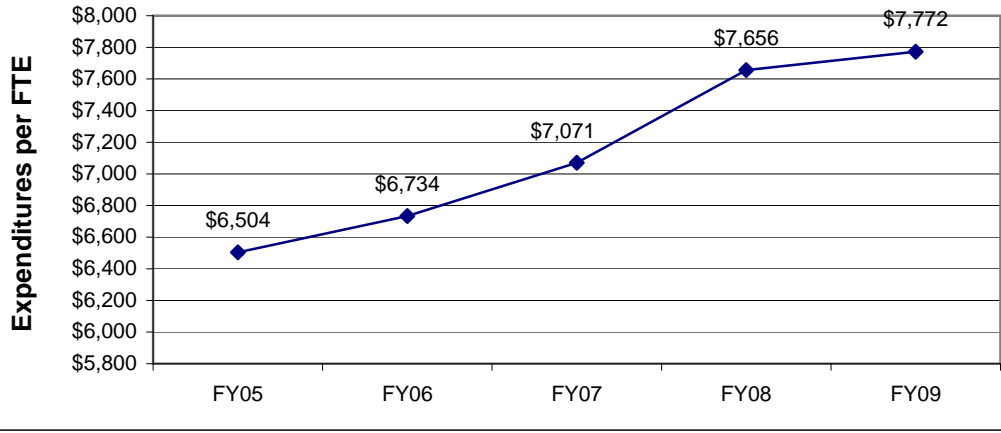
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$3,836,619	\$4,481,905	\$4,792,848	\$4,913,457	\$5,220,669
Percent of Total	54.0%	56.1%	55.9%	52.9%	53.1%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$68,634	\$78,413	\$100,252	\$152,167	\$157,547
Percent of Total	1.0%	1.0%	1.2%	1.6%	1.6%
Academic Support					
\$ Expenditures	\$929,649	\$992,696	\$944,041	\$1,107,437	\$1,171,814
Percent of Total	13.1%	12.4%	11.0%	11.9%	11.9%
Student Services					
\$ Expenditures	\$441,566	\$473,225	\$628,148	\$705,750	\$756,490
Percent of Total	6.2%	5.9%	7.3%	7.6%	7.7%
Institutional Support					
\$ Expenditures	\$928,371	\$1,011,341	\$1,142,793	\$1,172,994	\$1,197,143
Percent of Total	13.1%	12.7%	13.3%	12.6%	12.2%
Plant O & M					
\$ Expenditures	\$718,252	\$738,897	\$744,432	\$1,048,758	\$1,116,402
Percent of Total	10.1%	9.2%	8.7%	11.3%	11.4%
Scholarship and Fellowships					
\$ Expenditures	\$178,957	\$216,254	\$217,186	\$183,751	\$212,419
Percent of Total	2.5%	2.7%	2.5%	2.0%	2.2%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$7,102,048	\$7,992,731	\$8,569,700	\$9,284,315	\$9,832,484
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%



Campus: MSU-Great Falls
College of Technology
Reporting Metric - Expenditures per Student FTE

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$6,504	\$6,734	\$7,071	\$7,656	\$7,772	4.6%

**MSU-Great Falls College of Technology
Expenditures per Student FTE, FY05-FY09**

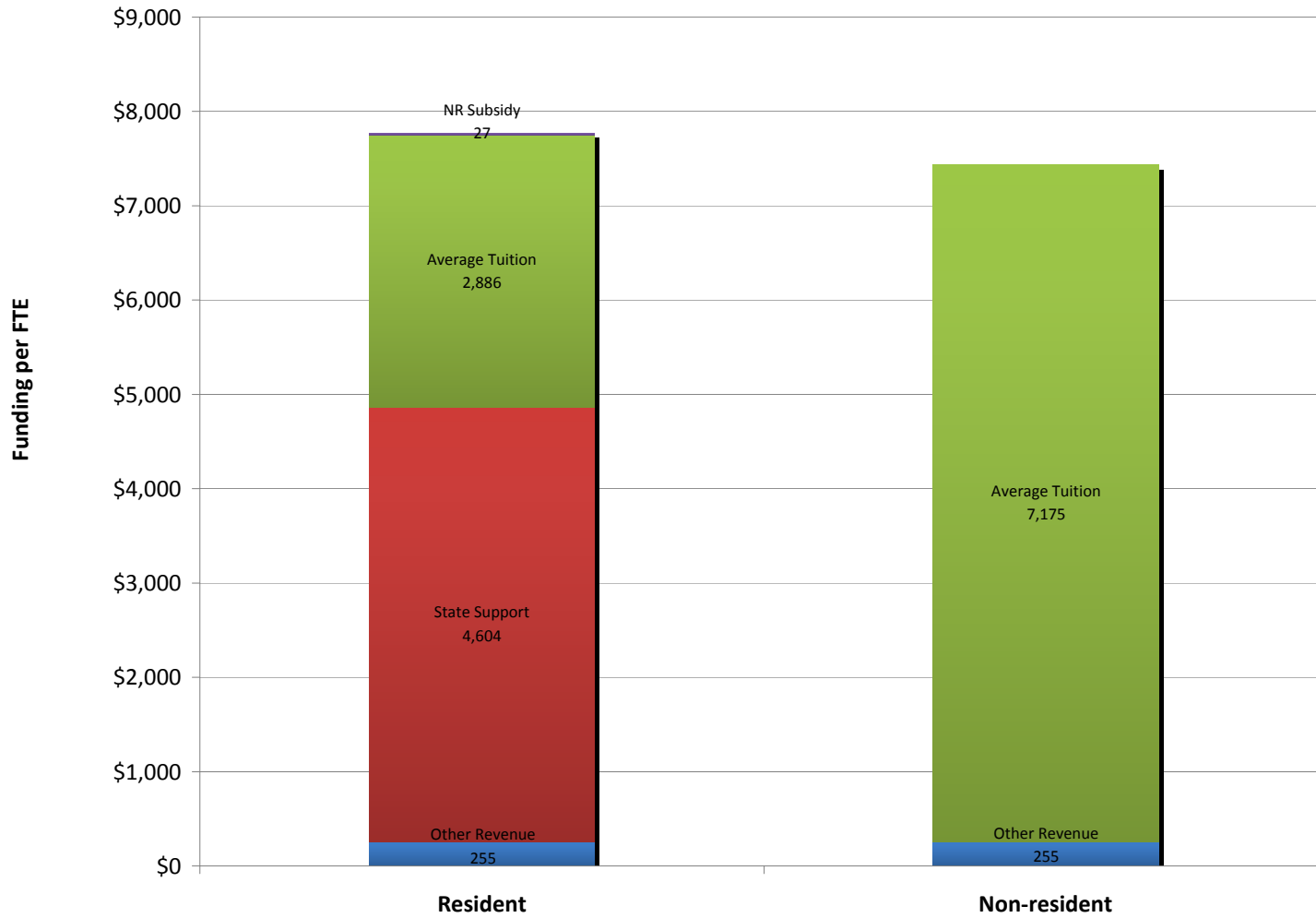


Campus: MSU-Great Falls
 College of Technology

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,772	
Average Non-resident Tuition per FTE*	7,175	92.3%
Other Revenue per FTE***	255	3.3%
Resident Student Funding		
Expenditure per FTE*	7,772	
State Support per FTE**	4,604	59.2%
Average Resident Tuition per FTE*	2,886	37.1%
Other Revenue per FTE***	255	3.3%
Non-Resident Subsidy per FTE	27	0.3%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

MSU-Great Falls College of Technology Funding per Student FTE, FY09



Expenditure
per FTE:
\$7,772 *