

Campus: MCC

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	423	406	398	425	428
Nonresident	29	37	58	40	24
Grow Eastern Mt				11	24
WUE	2	3	3	10	10
Total	454	446	459	486	486

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Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY 10 Actual
Instruction					
\$ Expenditures	\$1,453,645	\$1,428,211	\$1,544,872	\$1,612,962	\$1,854,434
Percent of Total	35.4%	32.5%	32.0%	31.7%	33.0%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$314,170	\$299,843	\$358,129	\$381,439	\$435,090
Percent of Total	7.7%	6.8%	7.4%	7.5%	7.7%
Student Services					
\$ Expenditures	\$788,301	\$867,113	\$925,059	\$1,026,747	\$1,003,522
Percent of Total	19.2%	19.7%	19.2%	20.2%	17.9%
Institutional Support					
\$ Expenditures	\$681,392	\$664,006	\$825,646	\$862,086	\$1,270,417
Percent of Total	16.6%	15.1%	17.1%	16.9%	22.6%
Plant O & M					
\$ Expenditures	\$461,828	\$722,970	\$730,112	\$697,747	\$643,198
Percent of Total	11.3%	16.4%	15.1%	13.7%	11.5%
Scholarship and Fellowships					
\$ Expenditures	\$401,370	\$413,283	\$442,071	\$509,321	\$410,450
Percent of Total	9.8%	9.4%	9.2%	10.0%	7.3%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$4,100,706	\$4,395,426	\$4,825,889	\$5,090,302	\$5,617,111
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE Growth Rate
\$9,265	\$10,689	\$10,926	\$10,713	\$9,899	1.7%

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Reporting Metric - Per Student Funding

	FY11 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,899	
Average Non-resident Tuition per FTE*	5,790	58.5%
Other Revenue per FTE***	3,614	36.5%
Resident Student Funding		
Expenditure per FTE*	9,899	
State Support per FTE**	4,670	47.2%
Average Resident Tuition per FTE*	2,565	25.9%
Other Revenue per FTE***	3,614	36.5%
Non-Resident Subsidy per FTE	-950	-9.6%
* Excludes Program Fees, Super Tuition and includes Grow Eastern Mont ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Mil Levy		