

Campus: Montana State University - Billings

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	3,761	3,764	3,653	3,895	3,895
Non-resident	132	132	142	134	134
WUE	240	258	246	230	230
<b>Total</b>	<b>4,133</b>	<b>4,154</b>	<b>4,041</b>	<b>4,259</b>	<b>4,259</b>
Undergraduate	3,097	3,152	3,083	2,991	2,991
Graduate	337	296	300	295	295
COT	699	706	658	973	973
<b>Total</b>	<b>4,133</b>	<b>4,154</b>	<b>4,041</b>	<b>4,259</b>	<b>4,259</b>

Campus: Montana State University - Billings

Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$16,173,308	\$17,388,744	\$17,834,459	\$18,825,382	\$18,652,755
Percent of Total	47.2%	47.6%	47.4%	47.8%	47.1%
<b>Research</b>					
\$ Expenditures	\$166,622	\$104,817	\$147,094	\$158,666	\$113,364
Percent of Total	0.5%	0.3%	0.4%	0.4%	0.3%
<b>Public Service</b>					
\$ Expenditures	\$351,887	\$472,612	\$423,572	\$431,558	\$422,520
Percent of Total	1.0%	1.3%	1.1%	1.1%	1.1%
<b>Academic Support</b>					
\$ Expenditures	\$3,399,924	\$3,793,240	\$3,654,807	\$3,501,994	\$3,477,523
Percent of Total	9.9%	10.4%	9.7%	8.9%	8.8%
<b>Student Services</b>					
\$ Expenditures	\$3,497,889	\$3,882,001	\$4,122,507	\$4,609,127	\$4,666,086
Percent of Total	10.2%	10.6%	11.0%	11.7%	11.8%
<b>Institutional Support</b>					
\$ Expenditures	\$3,517,535	\$3,578,901	\$3,809,272	\$3,742,688	\$4,156,804
Percent of Total	10.3%	9.8%	10.1%	9.5%	10.5%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$5,331,192	\$5,413,132	\$5,774,197	\$6,054,503	\$5,788,498
Percent of Total	15.5%	14.8%	15.3%	15.4%	14.6%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$1,852,908	\$1,863,459	\$1,854,687	\$2,028,930	\$2,296,581
Percent of Total	5.4%	5.1%	4.9%	5.2%	5.8%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	<b>\$34,291,265</b>	<b>\$36,496,906</b>	<b>\$37,620,595</b>	<b>\$39,352,848</b>	<b>\$39,574,131</b>
Percent of Total	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

NOTE: Does not include Equipment, Work Force Development One-Time Only Appropriations or HB13 \$450 OTO

	FY07	FY08	FY09	FY10	FY11
Instruction	\$16.2	\$17.4	\$17.8	\$18.8	\$18.7
Organized Research	\$0.2	\$0.1	\$0.1	\$0.2	\$0.1
Public Service	\$0.4	\$0.5	\$0.4	\$0.4	\$0.4
Academic Support	\$3.4	\$3.8	\$3.7	\$3.5	\$3.5
Student Services	\$3.5	\$3.9	\$4.1	\$4.6	\$4.7
Institutional Support	\$3.5	\$3.6	\$3.8	\$3.7	\$4.2
Plant O & M	\$5.3	\$5.4	\$5.8	\$6.1	\$5.8
Schol & Fee Waivers	\$1.9	\$1.9	\$1.9	\$2.0	\$2.3
<b>Total</b>	<b>\$34.3</b>	<b>\$36.5</b>	<b>\$37.6</b>	<b>\$39.4</b>	<b>\$39.6</b>

Campus: MSU-Billings

Reporting Metric - Expenditures per 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
\$8,297	\$8,786	\$9,310	\$9,240	\$9,292	2.9%

Campus: Montana State University - Billings

Reporting Metric - Per Student Funding

	FY11 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	\$ 9,292	
Average Non-resident Tuition per FTE*	\$ 12,068	129.9%
Other Revenue per FTE***	\$ 211	2.3%
<b>Resident Student Funding</b>		
Expenditure per FTE*	\$ 9,292	
State Support per FTE**	\$ 4,924	53.0%
Average Resident Tuition per FTE*	\$ 3,953	42.5%
Other Revenue per FTE***	\$ 211	2.3%
Non-Resident Subsidy per FTE	\$ 204	2.2%
** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		