

Campus: MSU-Bozeman

Reporting Metric - Enrollment

| | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Budgeted |
|--------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Resident | 7,851 | 7,777 | 7,973 | 8,452 | 8,485 |
| WUE | 299 | 321 | 348 | 438 | 440 |
| Non-resident | 2,317 | 2,411 | 2,555 | 2,930 | 2,996 |
| Total | 10,467 | 10,509 | 10,876 | 11,820 | 11,921 |

| | | | | | |
|------------------|---------------|---------------|---------------|---------------|---------------|
| Undergraduate | 9,552 | 9,564 | 9,850 | 10,487 | 10,633 |
| Graduate | 915 | 945 | 1,026 | 1,075 | 1,014 |
| Gallatin College | | | | 258 | 274 |
| Total | 10,467 | 10,509 | 10,876 | 11,820 | 11,921 |

Campus: MSU-Bozeman

Reporting Metric - Expenditures by Program

| | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Budgeted |
|------------------------------------|----------------|----------------|----------------|----------------|------------------|
| Instruction | | | | | |
| \$ Expenditures | \$62,734,122 | \$64,224,023 | \$67,586,996 | \$68,742,184 | \$71,323,257 |
| Percent of Total | 49.6% | 48.5% | 48.5% | 47.5% | 46.4% |
| Research | | | | | |
| \$ Expenditures | \$1,169,281 | \$1,083,015 | \$1,046,911 | \$1,182,373 | \$1,239,431 |
| Percent of Total | 0.9% | 0.8% | 0.8% | 0.8% | 0.8% |
| Public Service | | | | | |
| \$ Expenditures | \$1,079,025 | \$1,280,286 | \$1,321,659 | \$1,304,934 | \$1,646,597 |
| Percent of Total | 0.9% | 1.0% | 0.9% | 0.9% | 1.1% |
| Academic Support | | | | | |
| \$ Expenditures | \$16,743,397 | \$17,595,294 | \$17,894,116 | \$19,318,667 | \$19,502,742 |
| Percent of Total | 13.2% | 13.3% | 12.8% | 13.3% | 12.7% |
| Student Services | | | | | |
| \$ Expenditures | \$8,558,484 | \$9,221,144 | \$9,949,346 | \$10,423,267 | \$10,847,976 |
| Percent of Total | 6.8% | 7.0% | 7.1% | 7.2% | 7.1% |
| Institutional Support | | | | | |
| \$ Expenditures | \$10,131,281 | \$10,936,299 | \$11,374,708 | \$11,922,337 | \$13,108,960 |
| Percent of Total | 8.0% | 8.3% | 8.2% | 8.2% | 8.5% |
| Plant O & M | | | | | |
| \$ Expenditures | \$15,742,592 | \$16,182,545 | \$17,374,773 | \$17,218,184 | \$21,060,412 |
| Percent of Total | 12.4% | 12.2% | 12.5% | 11.9% | 13.7% |
| Scholarship and Fellowships | | | | | |
| \$ Expenditures | \$10,390,239 | \$11,893,536 | \$12,947,408 | \$14,613,829 | \$14,960,605 |
| Percent of Total | 8.2% | 9.0% | 9.3% | 10.1% | 9.7% |
| Other | | | | | |
| \$ Expenditures | | | | | |
| Percent of Total | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total | | | | | |
| \$ Expenditures | \$126,548,421 | \$132,416,142 | \$139,495,917 | \$144,725,775 | \$153,689,980 |
| Percent of Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

NOTES:

Does not include One-Time Only Appropriations

FY08-FY11 does not include Family Practice Residency Appropriation of \$319,367

Family Practice Residency part of DPHHS appropriation beginning FY12

FY11 excludes \$3,358,762 in transfers to BoR Stipend/Scholarship and Revolving Pools

FY12--Institutional Support includes \$1M in transfers from BoR Revolving Pool for Sungard investments

FY12--Plant O&M includes \$3M in transfers from BoR Revolving Pool for Access/ADA and classroom renovation projects

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Reporting Metric - Expenditures per Student

GROSS

| Expenditures per FTE FY08 Actual | Expenditures per FTE FY09 Actual | Expenditures per FTE FY10 Actual | Expenditures per FTE FY11 Actual | Expenditures per FTE FY12 Budgeted | Expenditures per FTE Growth Rate |
|---|---|---|---|---|---|
| \$12,090 | \$12,600 | \$12,826 | \$12,244 | \$12,892 | 1.6% |

Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

| | FY12 Budgeted | Percent of Expenditure per FTE |
|--|---------------|--------------------------------|
| Non-Resident Student Funding | | |
| Expenditure per FTE* | 12,721 | |
| Average Non-resident Tuition per FTE* | 16,437 | 129.2% |
| Other Revenue per FTE*** | 231 | 1.8% |
| Resident Student Funding | | |
| Expenditure per FTE* | 12,721 | |
| State Support per FTE** | 5,097 | 40.1% |
| Average Resident Tuition per FTE* | 5,511 | 43.3% |
| Other Revenue per FTE*** | 231 | 1.8% |
| Non-Resident Subsidy per FTE | 1,882 | 14.8% |
| * Excludes Program Fees and Super Tuition | | |
| ** Includes General Fund and Millage | | |
| *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue | | |