

Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	7,777	7,973	8,452	8,758	8,945
WUE	321	348	438	488	564
Non-resident	2,411	2,555	2,930	3,106	3,272
Total	10,509	10,876	11,820	12,352	12,782

Undergraduate	9,564	9,850	10,487	10,981	11,368
Graduate	945	1,026	1,075	1,038	1,037
Gallatin College			258	333	377
Total	10,509	10,876	11,820	12,352	12,782

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Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$64,224,023	\$67,586,996	\$68,742,184	\$70,535,497	\$80,802,219
Percent of Total	48.5%	48.5%	47.5%	46.0%	47.9%
Research					
\$ Expenditures	\$1,083,015	\$1,046,911	\$1,182,373	\$1,399,704	\$1,219,405
Percent of Total	0.8%	0.8%	0.8%	0.9%	0.7%
Public Service					
\$ Expenditures	\$1,280,286	\$1,321,659	\$1,304,934	\$1,725,069	\$1,929,187
Percent of Total	1.0%	0.9%	0.9%	1.1%	1.1%
Academic Support					
\$ Expenditures	\$17,595,294	\$17,894,116	\$19,318,667	\$19,159,117	\$22,531,777
Percent of Total	13.3%	12.8%	13.3%	12.5%	13.4%
Student Services					
\$ Expenditures	\$9,221,144	\$9,949,346	\$10,423,267	\$11,039,553	\$12,448,762
Percent of Total	7.0%	7.1%	7.2%	7.2%	7.4%
Institutional Support					
\$ Expenditures	\$10,936,299	\$11,374,708	\$11,922,337	\$11,803,264	\$13,078,001
Percent of Total	8.3%	8.2%	8.2%	7.7%	7.8%
Plant O & M					
\$ Expenditures	\$16,182,545	\$17,374,773	\$17,218,184	\$21,083,274	\$19,163,491
Percent of Total	12.2%	12.5%	11.9%	13.7%	11.4%
Scholarship and Fellowships					
\$ Expenditures	\$11,893,536	\$12,947,408	\$14,613,829	\$16,641,154	\$17,437,902
Percent of Total	9.0%	9.3%	10.1%	10.8%	10.3%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$132,416,142	\$139,495,917	\$144,725,775	\$153,386,632	\$168,610,744
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

68.8%

68.4%

68.0%

65.7%

68.7%

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Reporting Metric - Expenditures per Student

GROSS

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$12,600	\$12,826	\$12,244	\$12,418	\$13,192	1.2%

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Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,886	
Average Non-resident Tuition per FTE*	15,830	133.2%
Other Revenue per FTE***	602	5.1%
Resident Student Funding		
Expenditure per FTE*	11,886	
State Support per FTE**	4,790	40.3%
Average Resident Tuition per FTE*	4,985	41.9%
Other Revenue per FTE***	602	5.1%
Non-Resident Subsidy per FTE	1,509	12.7%
* Excludes Program Fees and Super Tuition and Waivers ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		