

Campus: Great Falls College MSU
Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actuals	FY12 Actuals	FY13 Budget
Resident	1,280	1,461	1,387	1,424	1,471
WUE	8	9	5	6	7
Non-resident	65	77	23	35	32
Total	1,353	1,547	1,415	1,465	1,510
Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT	1,353	1,547	1,415	1,465	1,510
Total	1,353	1,547	1,415	1,465	1,510

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

	FY09 Actual	FY10 Actuals	FY11 Actuals	FY12 Actuals	FY13 Budget
Instruction					
\$ Expenditures	\$5,825,209	\$6,066,408	\$5,341,545	\$5,220,492	\$5,756,094
Percent of Total	54.9%	54.2%	52.5%	50.1%	52.4%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$161,440	\$57,859	\$52,487	\$47,969	\$51,407
Percent of Total	1.5%	0.5%	0.5%	0.5%	0.5%
Academic Support					
\$ Expenditures	\$1,300,996	\$1,487,057	\$1,373,057	\$1,215,728	\$1,231,464
Percent of Total	12.3%	13.3%	13.5%	11.7%	11.2%
Student Services					
\$ Expenditures	\$716,685	\$737,692	\$819,644	\$1,030,305	\$1,163,196
Percent of Total	6.8%	6.6%	8.1%	9.9%	10.6%
Institutional Support					
\$ Expenditures	\$1,118,589	\$1,418,987	\$1,153,241	\$1,338,092	\$1,387,763
Percent of Total	10.5%	12.7%	11.3%	12.8%	12.6%
Plant O & M					
\$ Expenditures	\$1,268,250	\$1,188,401	\$1,192,224	\$1,325,876	\$1,174,022
Percent of Total	12.0%	10.6%	11.7%	12.7%	10.7%
Scholarship and Fellowships					
\$ Expenditures	\$213,392	\$230,600	\$240,215	\$237,998	\$221,358
Percent of Total	2.0%	2.1%	2.4%	2.3%	2.0%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$10,604,560	\$11,187,003	\$10,172,413	\$10,416,460	\$10,985,304
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: At the end of Fiscal Year 12, transfers from Institutional Support of \$30,000 were made to the BOR approved Retirement Reserve. This amount has been excluded from the FY12 expenditures.

Great Falls College MSU

Reporting Metric - Expenditures per Student

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actuals	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Budget	Expenditures per FTE Growth Rate
\$7,526	\$7,231	\$7,189	\$7,110	\$7,275	-0.8%

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Reporting Metric - Per Student Funding

	FY13 Budget	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE (Net of Waivers)*	7,128	
Average Non-resident Tuition per FTE*	7,920	111.1%
Other Revenue per FTE***	270	3.8%
Resident Student Funding		
Expenditure per FTE (Net of Waivers)*	7,128	
State Support per FTE**	4,117	57.8%
Average Resident Tuition per FTE*	2,693	37.8%
Other Revenue per FTE***	270	3.8%
Non-Resident Subsidy per FTE	48	0.7%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		