

**Campus: Great Falls College MSU**  
**Reporting Metric - Enrollment**

	<b>FY10 Actual</b>	<b>FY11 Actuals</b>	<b>FY12 Actuals</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>
Resident	1,461	1,387	1,424	1,365	1,390
WUE	9	5	6	5	5
Non-resident	77	23	35	39	35
<b>Total</b>	<b>1,547</b>	<b>1,415</b>	<b>1,465</b>	<b>1,409</b>	<b>1,430</b>
Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT	1,547	1,415	1,465	1,409	1,430
<b>Total</b>	<b>1,547</b>	<b>1,415</b>	<b>1,465</b>	<b>1,409</b>	<b>1,430</b>

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

	<b>FY10 Actuals</b>	<b>FY11 Actuals</b>	<b>FY12 Actuals</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>
<b>Instruction</b>					
\$ Expenditures	\$6,066,408	\$5,341,545	\$5,220,492	\$5,490,481	\$5,818,592
Percent of Total	54.2%	52.5%	50.1%	52.2%	52.3%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$57,859	\$52,487	\$47,969	\$48,910	\$56,081
Percent of Total	0.5%	0.5%	0.5%	0.5%	0.5%
<b>Academic Support</b>					
\$ Expenditures	\$1,487,057	\$1,373,057	\$1,215,728	\$1,126,536	\$1,022,856
Percent of Total	13.3%	13.5%	11.7%	10.7%	9.2%
<b>Student Services</b>					
\$ Expenditures	\$737,692	\$819,644	\$1,030,305	\$1,096,543	\$1,207,743
Percent of Total	6.6%	8.1%	9.9%	10.4%	10.9%
<b>Institutional Support</b>					
\$ Expenditures	\$1,418,987	\$1,153,241	\$1,338,092	\$1,395,556	\$1,561,649
Percent of Total	12.7%	11.3%	12.8%	13.3%	14.0%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$1,188,401	\$1,192,224	\$1,325,876	\$1,031,704	\$1,129,607
Percent of Total	10.6%	11.7%	12.7%	9.8%	10.2%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$230,600	\$240,215	\$237,998	\$335,634	\$329,396
Percent of Total	2.1%	2.4%	2.3%	3.2%	3.0%
<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>\$11,187,003</b>	<b>\$10,172,413</b>	<b>\$10,416,460</b>	<b>\$10,525,364</b>	<b>\$11,125,924</b>
Percent of Total	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Great Falls College MSU**

**Reporting Metric - Expenditures per Student**

Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Budget	Expenditures per FTE Growth Rate
\$7,231	\$7,189	\$7,110	\$7,470	\$7,780	1.8%