

Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	7,973	8,452	8,758	8,799	8,952
WUE	348	438	488	611	668
Non-resident	2,555	2,930	3,106	3,532	3,642
<b>Total</b>	<b>10,876</b>	<b>11,820</b>	<b>12,352</b>	<b>12,942</b>	<b>13,263</b>

Undergraduate	9,850	10,487	10,981	11,541	11,853
Graduate	1,026	1,075	1,038	1,037	1,005
Gallatin College		258	333	364	405
<b>Total</b>	<b>10,876</b>	<b>11,820</b>	<b>12,352</b>	<b>12,942</b>	<b>13,263</b>

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$67,586,996	\$68,742,184	\$70,535,497	\$78,528,376	\$85,879,375
Percent of Total	48.5%	47.5%	46.0%	47.0%	48.2%
<b>Research</b>					
\$ Expenditures	\$1,046,911	\$1,182,373	\$1,399,704	\$1,299,080	\$1,252,314
Percent of Total	0.8%	0.8%	0.9%	0.8%	0.7%
<b>Public Service</b>					
\$ Expenditures	\$1,321,659	\$1,304,934	\$1,725,069	\$1,922,949	\$2,058,625
Percent of Total	0.9%	0.9%	1.1%	1.2%	1.2%
<b>Academic Support</b>					
\$ Expenditures	\$17,894,116	\$19,318,667	\$19,159,117	\$21,665,655	\$21,897,601
Percent of Total	12.8%	13.3%	12.5%	13.0%	12.3%
<b>Student Services</b>					
\$ Expenditures	\$9,949,346	\$10,423,267	\$11,039,553	\$12,443,253	\$13,175,035
Percent of Total	7.1%	7.2%	7.2%	7.4%	7.4%
<b>Institutional Support</b>					
\$ Expenditures	\$11,374,708	\$11,922,337	\$11,803,264	\$12,216,999	\$13,750,008
Percent of Total	8.2%	8.2%	7.7%	7.3%	7.7%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$17,374,773	\$17,218,184	\$21,083,274	\$19,087,536	\$19,417,877
Percent of Total	12.5%	11.9%	13.7%	11.4%	10.9%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$12,947,408	\$14,613,829	\$16,641,154	\$19,921,281	\$20,648,640
Percent of Total	9.3%	10.1%	10.8%	11.9%	11.6%
<b>Other</b>					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	<b>\$139,495,917</b>	<b>\$144,725,775</b>	<b>\$153,386,632</b>	<b>\$167,085,129</b>	<b>\$178,079,475</b>
Percent of Total	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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**Reporting Metric - Expenditures per Student**

**GROSS**

Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Actuals	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$12,826	\$12,244	\$12,418	\$12,910	\$13,427	1.2%