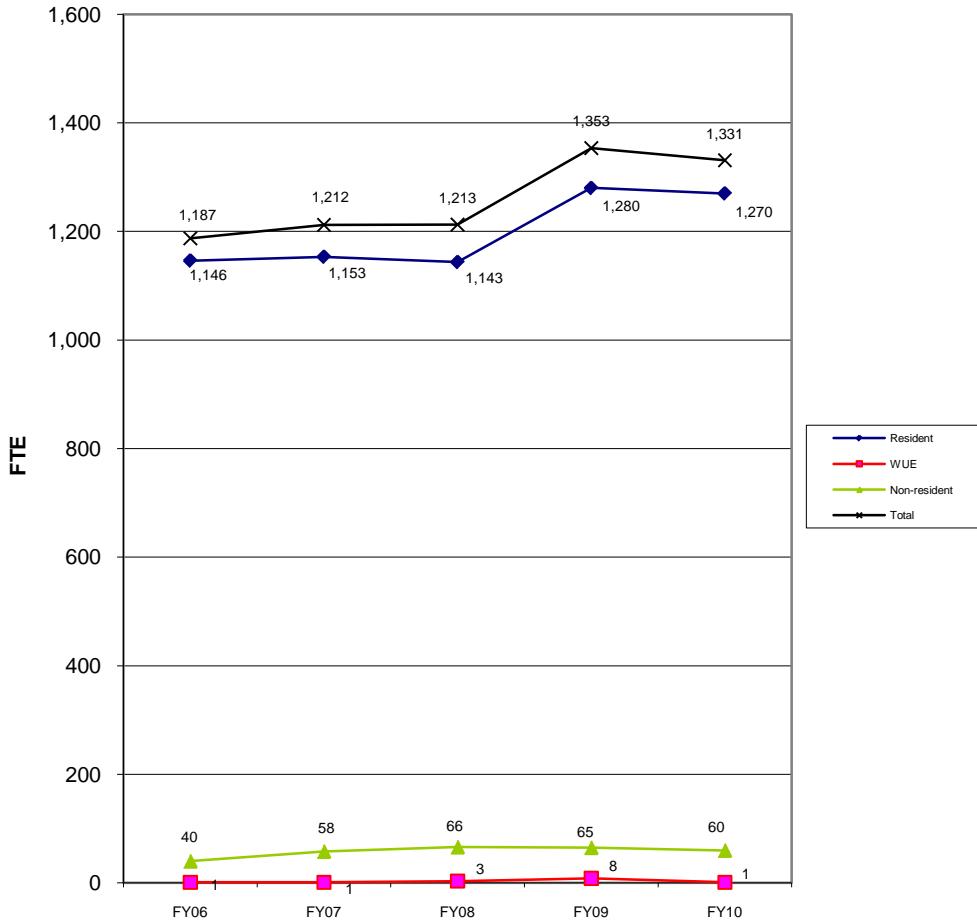


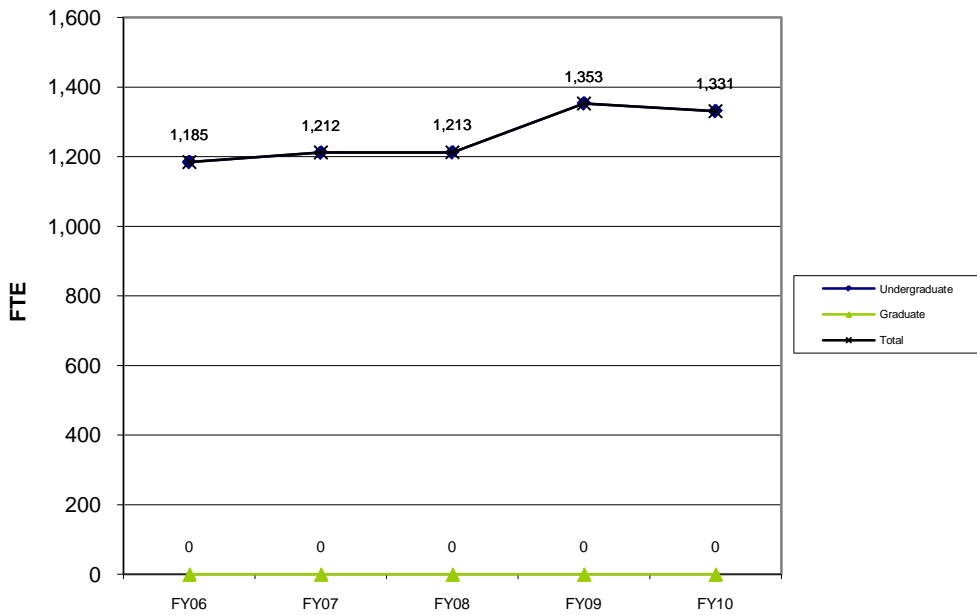
Campus: MSU-Great Falls College of Technology
Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	1,146	1,153	1,143	1,280	1,270
WUE	1	1	3	8	1
Non-resident	40	58	66	65	60
Total	1,187	1,212	1,213	1,353	1,331
Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT	1,185	1,212	1,213	1,353	1,331
Total	1,185	1,212	1,213	1,353	1,331

**MSU-Great Falls College of Technology
Enrollment by Residency, FY06-FY10**



**MSU-Great Falls College of Technology
Enrollment by Student Level, FY06-FY10**

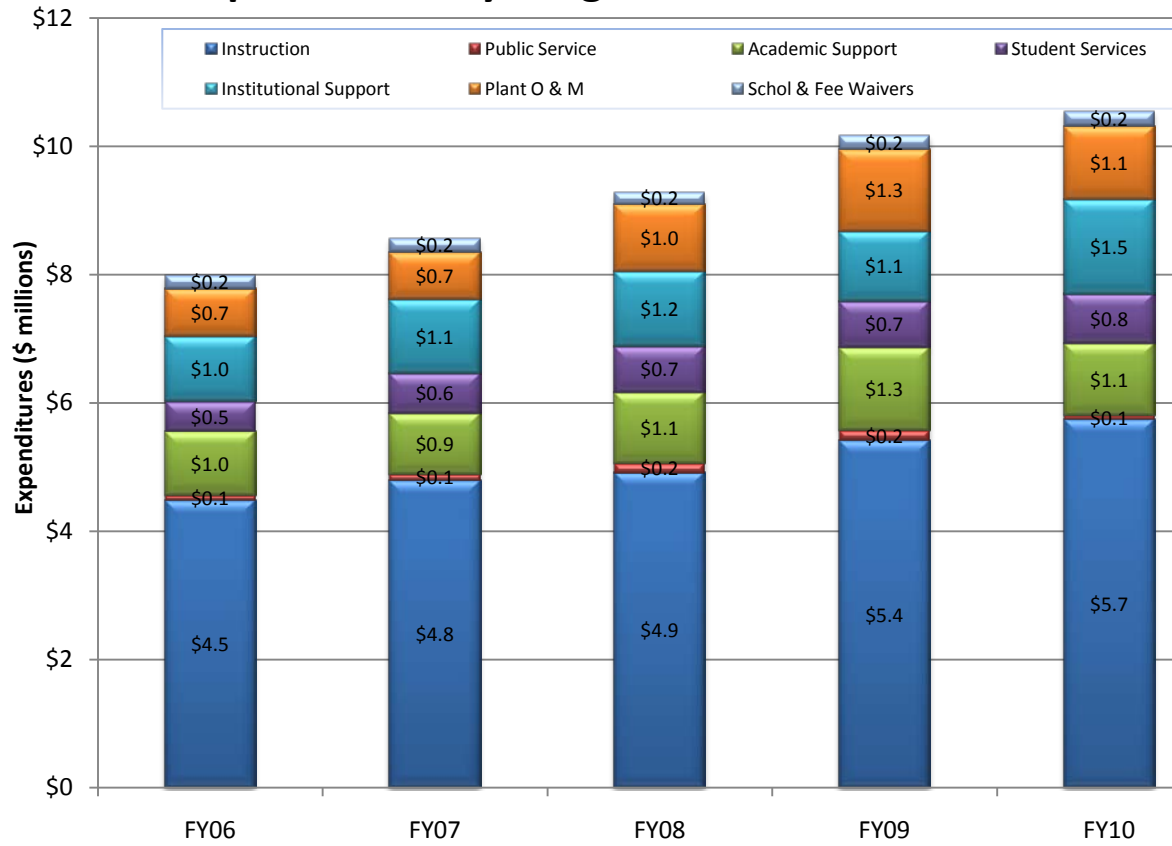


Campus: MSU-Great Falls College of Technology
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$4,481,905	\$4,792,848	\$4,913,457	\$5,406,383	\$5,739,057
Percent of Total	56.1%	55.9%	52.9%	53.2%	54.4%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$78,413	\$100,252	\$152,167	\$161,440	\$58,173
Percent of Total	1.0%	1.2%	1.6%	1.6%	0.6%
Academic Support					
\$ Expenditures	\$992,696	\$944,041	\$1,107,437	\$1,300,996	\$1,131,511
Percent of Total	12.4%	11.0%	11.9%	12.8%	10.7%
Student Services					
\$ Expenditures	\$473,225	\$628,148	\$705,750	\$716,685	\$770,217
Percent of Total	5.9%	7.3%	7.6%	7.1%	7.3%
Institutional Support					
\$ Expenditures	\$1,011,341	\$1,142,793	\$1,172,994	\$1,098,589	\$1,465,565
Percent of Total	12.7%	13.3%	12.6%	10.8%	13.9%
Plant O & M					
\$ Expenditures	\$738,897	\$744,432	\$1,048,758	\$1,268,250	\$1,144,961
Percent of Total	9.2%	8.7%	11.3%	12.5%	10.9%
Scholarship and Fellowships					
\$ Expenditures	\$216,254	\$217,186	\$183,751	\$212,461	\$235,850
Percent of Total	2.7%	2.5%	2.0%	2.1%	2.2%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$7,992,731	\$8,569,700	\$9,284,315	\$10,164,804	\$10,545,334
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

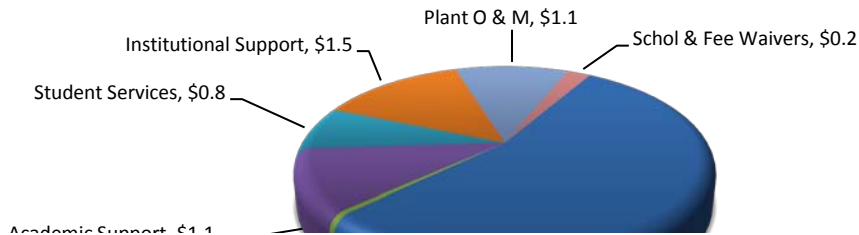
	FY06	FY07	FY08	FY09	FY10
Instruction	\$4.5	\$4.8	\$4.9	\$5.4	\$5.7
Organized Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Public Service	\$0.1	\$0.1	\$0.2	\$0.2	\$0.1
Academic Support	\$1.0	\$0.9	\$1.1	\$1.3	\$1.1
Student Services	\$0.5	\$0.6	\$0.7	\$0.7	\$0.8
Institutional Support	\$1.0	\$1.1	\$1.2	\$1.1	\$1.5
Plant O & M	\$0.7	\$0.7	\$1.0	\$1.3	\$1.1
Schol & Fee Waivers	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
Total	\$8.0	\$8.6	\$9.3	\$10.2	\$10.5

MSU-Great Falls College of Technology Expenditures by Program, FY06-FY10



MSU-Great Falls College of Technology

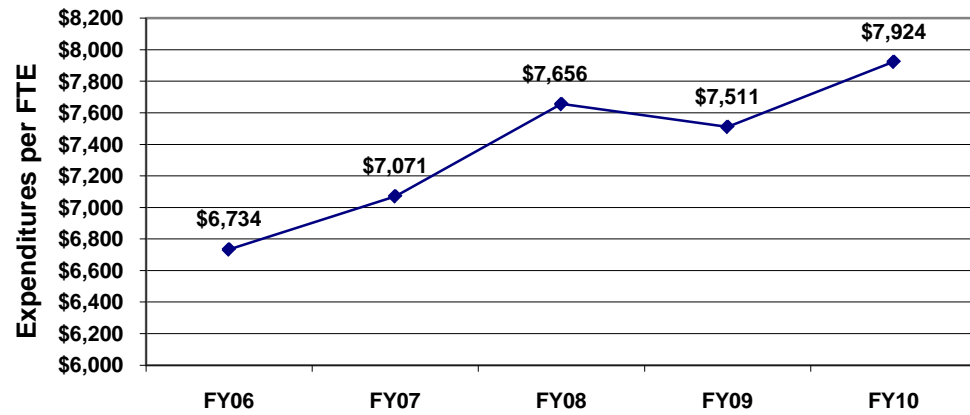
FY10 Budget by Program (\$ million)



Campus: MSU-Great Falls College of Technology
Reporting Metric - Expenditures per Student FTE

Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Budgeted	Expenditures per FTE Growth Rate
\$6,734	\$7,071	\$7,656	\$7,511	\$7,924	4.2%

**MSU-Great Falls College of Technology
Expenditures per Student FTE, FY06-FY10**



Camj MSU-Great Falls College of Technology
Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,924	
Average Non-resident Tuition per FTE*	6,865	86.6%
Other Revenue per FTE***	195	2.5%
Resident Student Funding		
Expenditure per FTE*	7,924	
State Support per FTE**	4,731	59.7%
Average Resident Tuition per FTE*	2,997	37.8%
Other Revenue per FTE***	195	2.5%
Non-Resident Subsidy per FTE	0	0.0%
* Excludes Program Fees and Super Tuition		
** Includes General Fund and Millage		
*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

	FY10 Budgeted
State Support per FTE:	
General Fund	6,013,303
Millage	0
Total	\$6,013,303
Resident FY FTE	1,270
WUE FY FTE	1
State Support per FTE	\$4,731
Other Revenue per FTE:	
Registration Fees	125,000
Other Student Fees	26,000
Investment Earnings	16,800
Other Fees	18,700
Misc Revenue	73,500
Total	\$260,000
Total FY FTE	1,331
Other Revenue per FTE	\$195
Program Fees and Super Tuition:	
Prog Fees & S/T per FTE	\$0

Weighted Average Tuition
Resident and Nonresident (excludes WUE)

Note: alter table as needed for your campus

Resident	FY FTE	Budgeted Tuition Revenue	
		\$	Average
UG	1,270	3,805,519	2,997
Grad	0	0	0
Total	1,270	3,805,519	2,997

Nonresident	FY FTE	Budgeted Tuition Revenue	
		\$	Average
UG	60	411,121	6,865
Grad	0	0	0
Total	60	411,121	6,865

MSU-Great Falls College of Technology Funding per Student FTE, FY10

Expenditure
per FTE:
\$7,924 *

