

Campus: MSU-Bozeman

Reporting Metric - Enrollment

| | FY07 Actual | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Budgeted |
|--------------|----------------|----------------|----------------|----------------|------------------|
| Resident | 7,944 | 7,851 | 7,776 | 7,973 | 8,152 |
| Non-resident | 2,251 | 2,317 | 2,411 | 2,555 | 2,641 |
| WUE | 361 | 299 | 321 | 348 | 351 |
| Total | 10,556 | 10,467 | 10,508 | 10,876 | 11,144 |

| | | | | | |
|------------------|---------------|---------------|---------------|---------------|---------------|
| Undergraduate | 9,676 | 9,552 | 9,563 | 9,850 | 9,890 |
| Graduate | 880 | 915 | 945 | 1,026 | 1,011 |
| Gallatin College | 0 | 0 | 0 | 0 | 243 |
| Total | 10,556 | 10,467 | 10,508 | 10,876 | 11,144 |

Campus: MSU-Bozeman

Reporting Metric - Expenditures by Program

| | FY07 Actual | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Budgeted |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Instruction | | | | | |
| \$ Expenditures | \$58,846,258 | \$62,734,122 | \$64,224,023 | \$67,586,996 | \$69,763,906 |
| Percent of Total | 49.6% | 49.6% | 48.5% | 48.5% | 48.7% |
| Research | | | | | |
| \$ Expenditures | \$371,468 | \$1,169,281 | \$1,083,015 | \$1,046,911 | \$1,229,828 |
| Percent of Total | 0.3% | 0.9% | 0.8% | 0.8% | 0.9% |
| Public Service | | | | | |
| \$ Expenditures | \$956,645 | \$1,079,025 | \$1,280,286 | \$1,321,659 | \$1,344,615 |
| Percent of Total | 0.8% | 0.9% | 1.0% | 0.9% | 0.9% |
| Academic Support | | | | | |
| \$ Expenditures | \$15,363,132 | \$16,743,397 | \$17,595,294 | \$17,894,116 | \$17,883,959 |
| Percent of Total | 12.9% | 13.2% | 13.3% | 12.8% | 12.5% |
| Student Services | | | | | |
| \$ Expenditures | \$8,055,896 | \$8,558,484 | \$9,221,144 | \$9,949,346 | \$9,696,306 |
| Percent of Total | 6.8% | 6.8% | 7.0% | 7.1% | 6.8% |
| Institutional Support | | | | | |
| \$ Expenditures | \$9,730,692 | \$10,131,281 | \$10,936,299 | \$11,374,708 | \$11,450,700 |
| Percent of Total | 8.2% | 8.0% | 8.3% | 8.2% | 8.0% |
| Plant O & M | | | | | |
| \$ Expenditures | \$15,799,982 | \$15,742,592 | \$16,182,545 | \$17,374,773 | \$17,800,739 |
| Percent of Total | 13.3% | 12.4% | 12.2% | 12.5% | 12.4% |
| Scholarship and Fellowships | | | | | |
| \$ Expenditures | \$9,547,376 | \$10,390,239 | \$11,893,536 | \$12,947,408 | \$13,983,631 |
| Percent of Total | 8.0% | 8.2% | 9.0% | 9.3% | 9.8% |
| Other | | | | | |
| \$ Expenditures | \$0 | | | | |
| Percent of Total | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total | | | | | |
| \$ Expenditures | \$118,671,449 | \$126,548,421 | \$132,416,142 | \$139,495,917 | \$143,153,684 |
| Percent of Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

NOTE: Does not include One-Time Only Appropriations or Family Practice Residency Appropriation of \$319,366

| | FY07 | FY08 | FY09 | FY10 | FY11 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Instruction | \$58.8 | \$62.7 | \$64.2 | \$67.6 | \$69.8 |
| Organized Research | \$0.4 | \$1.2 | \$1.1 | \$1.0 | \$1.2 |
| Public Service | \$1.0 | \$1.1 | \$1.3 | \$1.3 | \$1.3 |
| Academic Support | \$15.4 | \$16.7 | \$17.6 | \$17.9 | \$17.9 |
| Student Services | \$8.1 | \$8.6 | \$9.2 | \$9.9 | \$9.7 |
| Institutional Support | \$9.7 | \$10.1 | \$10.9 | \$11.4 | \$11.5 |
| Plant O & M | \$15.8 | \$15.7 | \$16.2 | \$17.4 | \$17.8 |
| Schol & Fee Waivers | \$9.5 | \$10.4 | \$11.9 | \$12.9 | \$14.0 |
| Total | \$118.7 | \$126.5 | \$132.4 | \$139.5 | \$143.2 |

Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

| Expenditures per FTE FY07 Actual | Expenditures per FTE FY08 Actual | Expenditures per FTE FY09 Actual | Expenditures per FTE FY10 Actual | Expenditures per FTE FY11 Budgeted | Expenditures per FTE Growth Rate |
|---|---|---|---|---|---|
| \$11,242 | \$12,090 | \$12,601 | \$12,826 | \$12,846 | 3.4% |

Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

| | FY11 Budgeted | Percent of Expenditure per FTE |
|---|---------------|--------------------------------|
| Non-Resident Student Funding | | |
| Expenditure per FTE* | 12,669 | |
| Average Non-resident Tuition per FTE* | 16,750 | 132.2% |
| Other Revenue per FTE*** | 306 | 2.4% |
| Resident Student Funding | | |
| Expenditure per FTE* | 12,669 | |
| State Support per FTE** | 5,713 | 45.1% |
| Average Resident Tuition per FTE* | 5,209 | 41.1% |
| Other Revenue per FTE*** | 306 | 2.4% |
| Non-Resident Subsidy per FTE | 1,441 | 11.4% |
| * Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue | | |