

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

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actuals	FY12 Budget
Resident	1,143	1,280	1,461	1,387	1,387
WUE	3	8	9	5	5
Non-resident	66	65	77	23	23
Total	1,213	1,353	1,547	1,415	1,415
Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT	1,213	1,353	1,547	1,415	1,415
Total	1,213	1,353	1,547	1,415	1,415

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

	FY08 Actual	FY09 Actual	FY10 Actuals	FY11 Actuals	FY12 Budget
Instruction					
\$ Expenditures	\$5,386,654	\$5,825,209	\$6,066,408	\$5,341,545	\$5,596,086
Percent of Total	55.2%	54.9%	54.2%	52.5%	51.8%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$152,167	\$161,440	\$57,859	\$52,487	\$51,914
Percent of Total	1.6%	1.5%	0.5%	0.5%	0.5%
Academic Support					
\$ Expenditures	\$1,107,437	\$1,300,996	\$1,487,057	\$1,373,057	\$1,139,218
Percent of Total	11.3%	12.3%	13.3%	13.5%	10.6%
Student Services					
\$ Expenditures	\$705,750	\$716,685	\$737,692	\$819,644	\$1,091,642
Percent of Total	7.2%	6.8%	6.6%	8.1%	10.1%
Institutional Support					
\$ Expenditures	\$1,172,994	\$1,118,589	\$1,418,987	\$1,153,241	\$1,273,313
Percent of Total	12.0%	10.5%	12.7%	11.3%	11.8%
Plant O & M					
\$ Expenditures	\$1,048,758	\$1,268,250	\$1,188,401	\$1,192,224	\$1,186,213
Percent of Total	10.7%	12.0%	10.6%	11.7%	11.0%
Scholarship and Fellowships					
\$ Expenditures	\$186,544	\$213,392	\$230,600	\$240,215	\$457,000
Percent of Total	1.9%	2.0%	2.1%	2.4%	4.2%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$9,760,304	\$10,604,560	\$11,187,003	\$10,172,413	\$10,795,386
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: At the end of Fiscal Year 11, transfers from Institutional Support of \$20,000 were made to the BOR approved Retirement Reserve, \$50,000 to the BOR approved Revolving Reserve, and a transfer from Scholarships and Fellowships of \$409,064 to the BOR approved Scholarship Reserve. This total of \$479,064 has been excluded from the FY11 expenditures. During FY12, we anticipate, and have budgeted for, \$175,000 in scholarships for students.

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Reporting Metric - Expenditures per Student FTE

Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actuals	Expenditures per FTE FY12 Budgeted	Expenditures per FTE Growth Rate
\$7,656	\$7,526	\$7,231	\$7,189	\$7,629	-0.1%

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Reporting Metric - Per Student Funding

	FY12 Budget	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,629	
Average Non-resident Tuition per FTE*	7,521	98.6%
Other Revenue per FTE***	141	1.9%
Resident Student Funding		
Expenditure per FTE*	7,629	
State Support per FTE**	4,372	57.3%
Average Resident Tuition per FTE*	2,923	38.3%
Other Revenue per FTE***	141	1.9%
Non-Resident Subsidy per FTE	193	2.5%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		