

Campus: MSU Billings

Reporting Metric - Enrollment

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budgeted</b>
Resident	3,895	4,127	3,992	3,786	3,786
Non-resident	134	149	190	223	223
WUE	230	280	296	310	310
<b>Total</b>	<b>4,259</b>	<b>4,556</b>	<b>4,478</b>	<b>4,319</b>	<b>4,319</b>

Undergraduate	2,991	3,162	3,121	3,078	3,078
City College	973	1,053	1,015	923	923
Graduate	295	341	342	318	318
<b>Total</b>	<b>4,259</b>	<b>4,556</b>	<b>4,478</b>	<b>4,319</b>	<b>4,319</b>

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$18,825,382	\$16,679,483	\$18,820,927	\$19,519,716	\$20,563,458
Percent of Total	47.8%	41.7%	47.4%	47.0%	48.3%
<b>Research</b>					
\$ Expenditures	\$158,666	\$126,880	\$125,348	\$166,821	\$138,732
Percent of Total	0.4%	0.3%	0.3%	0.4%	0.3%
<b>Public Service</b>					
\$ Expenditures	\$431,558	\$397,326	\$408,678	\$372,622	\$370,367
Percent of Total	1.1%	1.0%	1.0%	0.9%	0.9%
<b>Academic Support</b>					
\$ Expenditures	\$3,501,994	\$3,450,083	\$3,285,471	\$3,299,355	\$3,548,477
Percent of Total	8.9%	8.6%	8.3%	7.9%	8.3%
<b>Student Services</b>					
\$ Expenditures	\$4,609,127	\$5,070,286	\$5,354,651	\$5,542,333	\$5,298,511
Percent of Total	11.7%	12.7%	13.5%	13.4%	12.4%
<b>Institutional Support</b>					
\$ Expenditures	\$3,742,688	\$4,262,901	\$3,901,135	\$3,806,327	\$4,282,976
Percent of Total	9.5%	10.6%	9.8%	9.2%	10.1%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$6,054,503	\$7,878,722	\$5,560,180	\$6,439,272	\$5,901,151
Percent of Total	15.4%	19.7%	14.0%	15.5%	13.9%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$2,028,930	\$2,174,656	\$2,209,715	\$2,359,891	\$2,482,869
Percent of Total	5.2%	5.4%	5.6%	5.7%	5.8%
<b>Total</b>					
\$ Expenditures	\$39,352,848	\$40,040,337	\$39,666,105	\$41,506,337	\$42,586,541
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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**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 Budgeted	Expenditures per FTE Growth Rate
\$9,240	\$8,788	\$8,858	\$9,610	\$9,860	1.6%