

**Campus: Montana State University - Billings**

<b>Reporting Metric - Enrollment</b>					
	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budgeted</b>
Resident	3,764	3,653	3,895	4,127	4,134
WUE	258	246	230	280	284
Non-resident	132	142	134	149	152
<b>Total</b>	<b>4,154</b>	<b>4,041</b>	<b>4,259</b>	<b>4,556</b>	<b>4,570</b>
Undergraduate	3,152	3,083	2,991	3,162	3,167
COT	706	658	973	1,053	1,067
Graduate	296	300	295	341	336
<b>Total</b>	<b>4,154</b>	<b>4,041</b>	<b>4,259</b>	<b>4,556</b>	<b>4,570</b>

**Campus: Montana State University - Billings**

**Reporting Metric - Expenditures by Program**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budgeted</b>
<b>Instruction</b>					
\$ Expenditures	\$17,388,744	\$17,834,459	\$18,825,382	\$16,679,483	\$19,459,242
Percent of Total	47.6%	47.4%	47.8%	41.7%	48.3%
<b>Research</b>					
\$ Expenditures	\$104,817	\$147,094	\$158,666	\$126,880	\$134,523
Percent of Total	0.3%	0.4%	0.4%	0.3%	0.3%
<b>Public Service</b>					
\$ Expenditures	\$472,612	\$423,572	\$431,558	\$397,326	\$423,678
Percent of Total	1.3%	1.1%	1.1%	1.0%	1.1%
<b>Academic Support</b>					
\$ Expenditures	\$3,793,240	\$3,654,807	\$3,501,994	\$3,450,083	\$3,266,569
Percent of Total	10.4%	9.7%	8.9%	8.6%	8.1%
<b>Student Services</b>					
\$ Expenditures	\$3,882,001	\$4,122,507	\$4,609,127	\$5,070,286	\$4,752,321
Percent of Total	10.6%	11.0%	11.7%	12.7%	11.8%
<b>Institutional Support</b>					
\$ Expenditures	\$3,578,901	\$3,809,272	\$3,742,688	\$4,262,901	\$4,249,669
Percent of Total	9.8%	10.1%	9.5%	10.6%	10.5%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$5,413,132	\$5,774,197	\$6,054,503	\$7,878,722	\$5,657,779
Percent of Total	14.8%	15.3%	15.4%	19.7%	14.0%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$1,863,459	\$1,854,687	\$2,028,930	\$2,174,656	\$2,369,081
Percent of Total	5.1%	4.9%	5.2%	5.4%	5.9%
<b>TOTAL</b>					
\$ Expenditures	<b>\$36,496,906</b>	<b>\$37,620,595</b>	<b>\$39,352,848</b>	<b>\$40,040,337</b>	<b>\$40,312,862</b>
Percent of Total	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Campus:** MSU-Billings

**Reporting Metric - Expenditures per Student**

<b>Expenditures per FTE FY08 Actual</b>	<b>Expenditures per FTE FY09 Actual</b>	<b>Expenditures per FTE FY10 Actual</b>	<b>Expenditures per FTE FY11 Actual</b>	<b>Expenditures per FTE FY12 Budgeted</b>	<b>Expenditures per FTE Growth Rate</b>
<b>\$8,786</b>	<b>\$9,310</b>	<b>\$9,240</b>	<b>\$8,788</b>	<b>\$8,821</b>	<b>0.1%</b>

**Campus: Montana State University - Billings**

**Reporting Metric - Per Student Funding**

	<b>FY12 Budgeted</b>	<b>Percent of Expenditure per FTE</b>
<b>Non-Resident Student Funding</b>		
Expenditure per FTE	\$ 8,821	
Average Non-resident Tuition per FTE	\$ 12,427	140.9%
Other Revenue per FTE***	\$ 136	1.5%
<b>Resident Student Funding</b>		
Expenditure per FTE	\$ 8,821	
State Support per FTE**	\$ 4,426	50.2%
Average Resident Tuition per FTE	\$ 4,035	45.7%
Other Revenue per FTE***	\$ 136	1.5%
Non-Resident Subsidy per FTE	\$ 225	2.6%
** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		