

Campus: MSU-Billings

Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	3,653	3,895	4,127	3,992	3,992
Non-resident	142	134	149	190	190
WUE	246	230	280	296	296
Total	4,041	4,259	4,556	4,478	4,478

Undergraduate	3,083	2,991	3,162	3,121	3,121
COT	658	973	1,053	1,015	1,015
Graduate	300	295	341	342	342
Total	4,041	4,259	4,556	4,478	4,478

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Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$17,834,459	\$18,825,382	\$16,679,483	\$18,820,927	\$20,342,662
Percent of Total	47.4%	47.8%	41.7%	47.4%	48.4%
Research					
\$ Expenditures	\$147,094	\$158,666	\$126,880	\$125,348	\$135,700
Percent of Total	0.4%	0.4%	0.3%	0.3%	0.3%
Public Service					
\$ Expenditures	\$423,572	\$431,558	\$397,326	\$408,678	\$411,950
Percent of Total	1.1%	1.1%	1.0%	1.0%	1.0%
Academic Support					
\$ Expenditures	\$3,654,807	\$3,501,994	\$3,450,083	\$3,285,471	\$3,479,169
Percent of Total	9.7%	8.9%	8.6%	8.3%	8.3%
Student Services					
\$ Expenditures	\$4,122,507	\$4,609,127	\$5,070,286	\$5,354,651	\$4,849,224
Percent of Total	11.0%	11.7%	12.7%	13.5%	11.5%
Institutional Support					
\$ Expenditures	\$3,809,272	\$3,742,688	\$4,262,901	\$3,901,135	\$4,319,222
Percent of Total	10.1%	9.5%	10.6%	9.8%	10.3%
Plant O & M					
\$ Expenditures	\$5,774,197	\$6,054,503	\$7,878,722	\$5,560,180	\$6,026,940
Percent of Total	15.3%	15.4%	19.7%	14.0%	14.3%
Scholarship and Fellowships					
\$ Expenditures	\$1,854,687	\$2,028,930	\$2,174,656	\$2,209,715	\$2,487,220
Percent of Total	4.9%	5.2%	5.4%	5.6%	5.9%
Total					
\$ Expenditures	\$37,620,595	\$39,352,848	\$40,040,337	\$39,666,105	\$42,052,087
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 FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$9,310	\$9,240	\$8,788	\$8,858	\$9,391	0.2%

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Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Net Expenditure per FTE*	8,880	
Average Non-resident Tuition per FTE*	7,901	89.0%
Other Revenue per FTE***	242	2.7%
Resident Student Funding		
Net Expenditure per FTE*	8,880	
State Support per FTE**	4,898	55.2%
Average Resident Tuition per FTE*	3,830	43.1%
Other Revenue per FTE***	242	2.7%
Non-Resident Subsidy per FTE	-90	-1.0%
* Excludes Program Fees and Super Tuition (n/a for MSUBillings) ** Includes General Fund and Millage (and ORP 1%) *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		