

**Campus:** MSU-Bozeman

**Reporting Metric - Expenditures per Student**

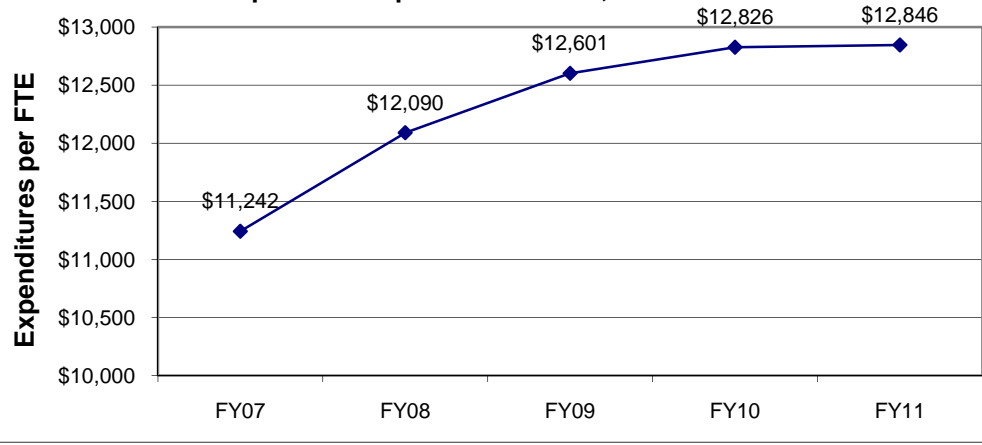
**GROSS**

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%

**NET**

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
\$10,338	\$11,098	\$11,470	\$11,636	\$11,591	2.9%

**Montana State University-Bozeman  
Expenditures per Student FTE, FY07-FY11**



Campus: MSU-Bozeman

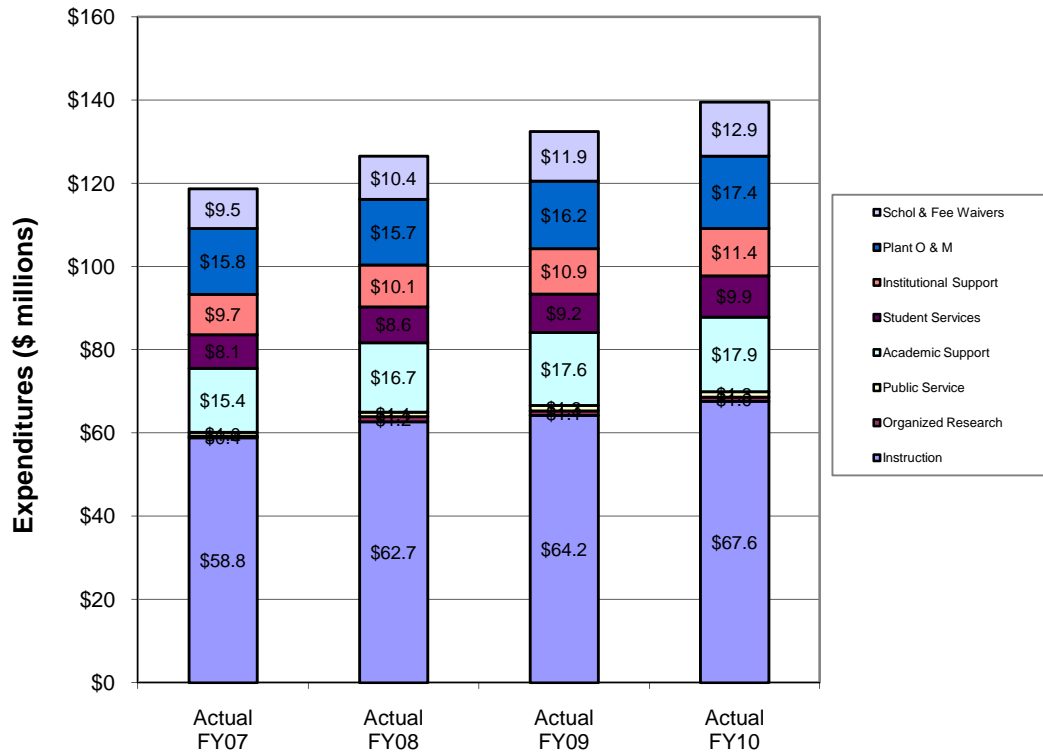
Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>Instruction</b>					
\$ 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%
<b>Research</b>					
\$ 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%
<b>Public Service</b>					
\$ 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%
<b>Academic Support</b>					
\$ 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%
<b>Student Services</b>					
\$ 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%
<b>Institutional Support</b>					
\$ 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%
<b>Plant O &amp; M</b>					
\$ 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%
<b>Scholarship and Fellowships</b>					
\$ 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%
<b>Other</b>					
\$ Expenditures	\$0				
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	<b>\$118,671,449</b>	<b>\$126,548,421</b>	<b>\$132,416,142</b>	<b>\$139,495,917</b>	<b>\$143,153,684</b>
Percent of Total	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

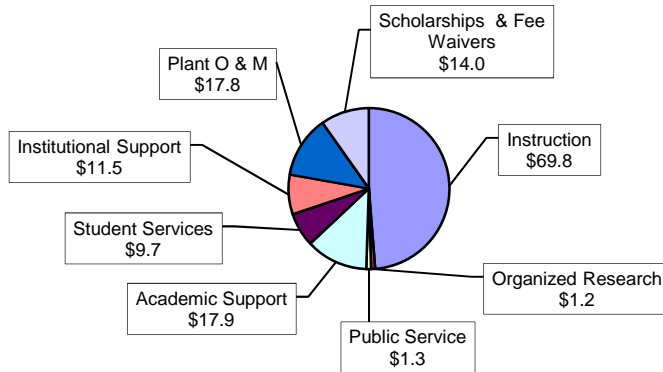
NOTE: Does not include One-Time Only Appropriations or Family Practice Residency Appropriation of \$319,366

	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
<b>Total</b>	<b>\$118.7</b>	<b>\$126.5</b>	<b>\$132.4</b>	<b>\$139.5</b>	<b>\$143.2</b>

**Montana State University-Bozeman  
Expenditures by Program, FY07-FY10 (\$ millions)**



**Montana State University-Bozeman  
FY11 Budgeted Expenditures by Program (\$ millions)**

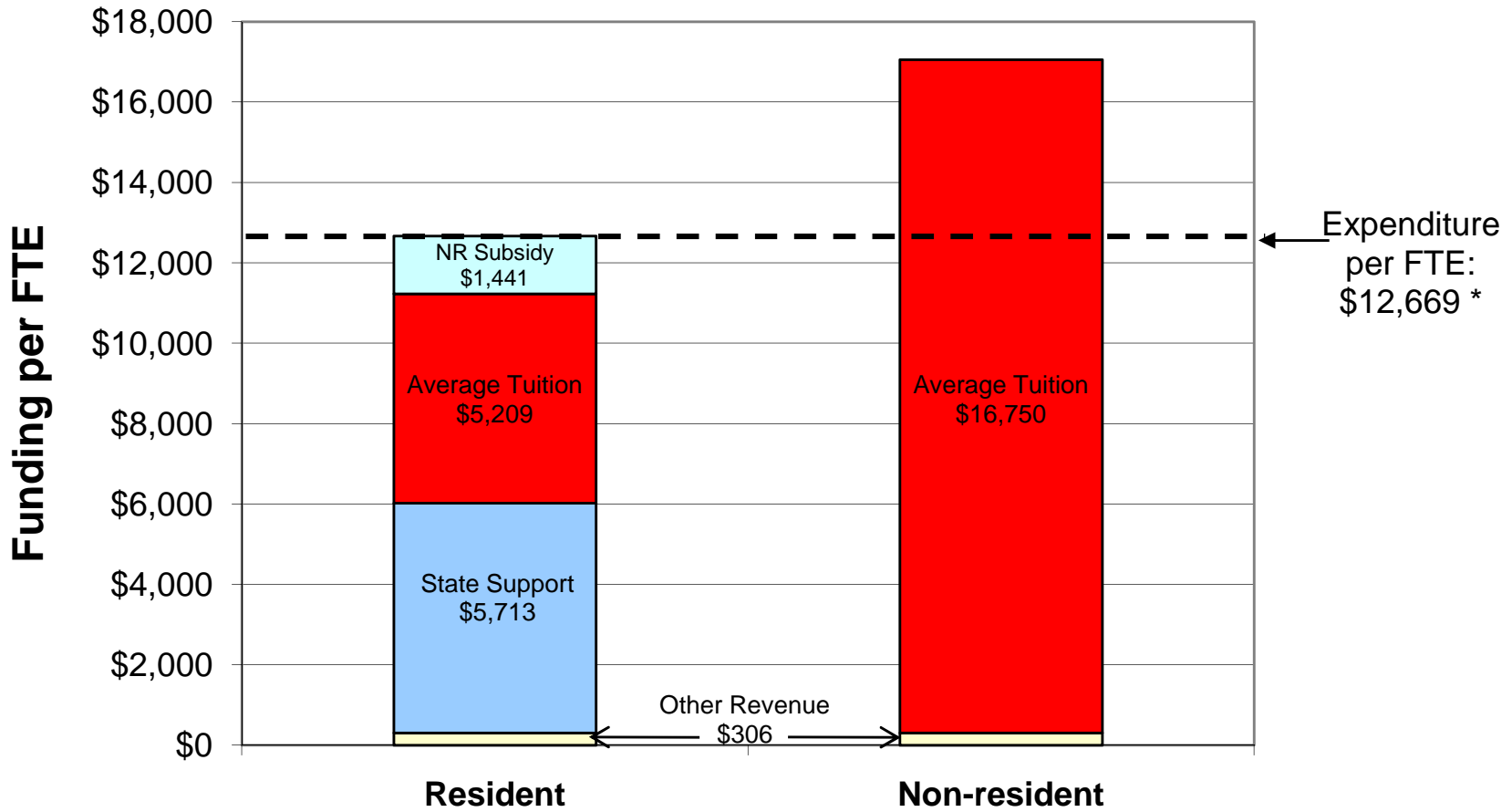


**Campus:** MSU-Bozeman

**Reporting Metric - Per Student Funding**

	FY11 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	12,669	
Average Non-resident Tuition per FTE*	16,750	132.2%
Other Revenue per FTE***	306	2.4%
<b>Resident Student Funding</b>		
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		

## Montana State University-Bozeman Funding per Student FTE, FY11



\* Excludes Program Fees and Super Tuition

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
WUE	361	299	321	348	351
Non-resident	2,251	2,317	2,411	2,555	2,641
Total	<b>10,556</b>	<b>10,467</b>	<b>10,508</b>	<b>10,876</b>	<b>11,144</b>

Undergraduate	9,676	9,552	9,563	9,850	10,133
Graduate	880	915	945	1,026	1,011
Total	<b>10,556</b>	<b>10,467</b>	<b>10,508</b>	<b>10,876</b>	<b>11,144</b>

