

Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	7,973	8,452	8,758	8,799	8,952
WUE	348	438	488	611	668
Non-resident	2,555	2,930	3,106	3,532	3,642
Total	10,876	11,820	12,352	12,942	13,263

Undergraduate	9,850	10,487	10,981	11,541	11,853
Graduate	1,026	1,075	1,038	1,037	1,005
Gallatin College		258	333	364	405
Total	10,876	11,820	12,352	12,942	13,263

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Instruction					
\$ Expenditures	\$67,586,996	\$68,742,184	\$70,535,497	\$78,528,376	\$85,879,375
Percent of Total	48.5%	47.5%	46.0%	47.0%	48.2%
Research					
\$ Expenditures	\$1,046,911	\$1,182,373	\$1,399,704	\$1,299,080	\$1,252,314
Percent of Total	0.8%	0.8%	0.9%	0.8%	0.7%
Public Service					
\$ Expenditures	\$1,321,659	\$1,304,934	\$1,725,069	\$1,922,949	\$2,058,625
Percent of Total	0.9%	0.9%	1.1%	1.2%	1.2%
Academic Support					
\$ Expenditures	\$17,894,116	\$19,318,667	\$19,159,117	\$21,665,655	\$21,897,601
Percent of Total	12.8%	13.3%	12.5%	13.0%	12.3%
Student Services					
\$ Expenditures	\$9,949,346	\$10,423,267	\$11,039,553	\$12,443,253	\$13,175,035
Percent of Total	7.1%	7.2%	7.2%	7.4%	7.4%
Institutional Support					
\$ Expenditures	\$11,374,708	\$11,922,337	\$11,803,264	\$12,216,999	\$13,750,008
Percent of Total	8.2%	8.2%	7.7%	7.3%	7.7%
Plant O & M					
\$ Expenditures	\$17,374,773	\$17,218,184	\$21,083,274	\$19,087,536	\$19,417,877
Percent of Total	12.5%	11.9%	13.7%	11.4%	10.9%
Scholarship and Fellowships					
\$ Expenditures	\$12,947,408	\$14,613,829	\$16,641,154	\$19,921,281	\$20,648,640
Percent of Total	9.3%	10.1%	10.8%	11.9%	11.6%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$139,495,917	\$144,725,775	\$153,386,632	\$167,085,129	\$178,079,475
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

68.4%

68.0%

65.7%

67.4%

67.9%

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Reporting Metric - Expenditures per Student

GROSS

Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Actuals	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$12,826	\$12,244	\$12,418	\$12,910	\$13,427	1.2%

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Reporting Metric - Per Student Funding

	FY14 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	13,230	
Average Non-resident Tuition per FTE*	18,180	137.4%
Other Revenue per FTE***	273	2.1%
Resident Student Funding		
Expenditure per FTE*	13,230	
State Support per FTE**	5,287	40.0%
Average Resident Tuition per FTE*	5,552	42.0%
Other Revenue per FTE***	273	2.1%
Non-Resident Subsidy per FTE	2,118	16.0%
* Excludes Program Fees and Super Tuition		
** Includes General Fund and Millage		
*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		