Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY11	FY12	FY13	FY14	FY14	FY15
	Actual	Actual	Actual	Actual	Budgeted	Budgeted
Resident	8,452	8,758	8,799	8,903	8,952	9,032
WUE	438	488	611	720	668	709
Non-resident	2,930	3,106	3,532	3,750	3,642	3,858
Total	11,820	12,352	12,942	13,374	13,263	13,599
Undergraduate	10,487	10,981	11,541	11,916	11,853	12,128
Graduate	1,075	1,038	1,037	1,054	1,005	1,068
Gallatin College	258	333	364	403	405	403
Total	11,820	12,352	12,942	13,374	13,263	13,599

Campus: MSU-Bozeman

Reporting Metric - Expenditures by Program

	FY11	FY12	FY13	FY14	FY14	FY15
	Actual	Actual	Actual	Actual	Budgeted	Budgeted
Instruction						
\$ Expenditures	\$68,742,184	\$70,535,497	\$78,528,376	\$82,621,222	\$85,879,375	\$90,302,333
Percent of Total	47.5%	46.0%	47.0%	46.6%	48.2%	48.0%
Academic Support						
\$ Expenditures	\$19,318,667	\$19,159,117	\$21,665,655	\$22,414,998	\$21,897,601	\$23,231,995
Percent of Total	13.3%	12.5%	13.0%	12.6%	12.3%	12.3%
Student Services						
\$ Expenditures	\$10,423,267	\$11,039,553	\$12,443,253	\$13,723,436	\$13,175,035	\$14,247,141
Percent of Total	7.2%	7.2%	7.4%	7.7%	7.4%	7.6%
SUBTOTAL \$	98,484,118	100,734,167	112,637,284	118,759,656	120,952,011	127,781,469
SUBTOTAL %	68%	66%	67%	67%	68%	68%
Research						
\$ Expenditures	\$1,182,373	\$1,399,704	\$1,299,080	\$3,414,126	\$1,252,314	\$2,402,245
Percent of Total	0.8%	0.9%	0.8%	1.9%	0.7%	1.3%
Public Service						
\$ Expenditures	\$1,304,934	\$1,725,069	\$1,922,949	\$2,182,367	\$2,058,625	\$2,312,509
Percent of Total	0.9%	1.1%	1.2%	1.2%	1.2%	1.2%
Institutional Support						
\$ Expenditures	\$11,922,337	\$11,803,264	\$12,216,999	\$14,021,194	\$13,750,008	
Percent of Total	8.2%	7.7%	7.3%	7.9%	7.7%	7.5%
Plant O & M						
\$ Expenditures	\$17,218,184	\$21,083,274	\$19,087,536	\$19,641,138	\$19,417,877	\$20,579,205
Percent of Total	11.9%	13.7%	11.4%	11.1%	10.9%	10.9%
Scholarship and Fello						
\$ Expenditures	\$14,613,829	\$16,641,154	\$19,921,281	\$19,416,146	\$20,648,640	\$20,987,961
Percent of Total	10.1%	10.8%	11.9%	10.9%	11.6%	11.1%
Other						
\$ Expenditures						
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$144,725,775	\$153,386,632	\$167,085,129	\$177,434,627	\$178,079,475	\$188,255,517
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

Expenditures per	FY 11-FY 14 Actual					
FTE	FTE	FTE	FTE	FTE	FTE	Expenditures per
FY11	FY12	FY13	FY14	FY14	FY15	FTE Growth Rate
Actual	Actual	Actuals	Actuals	Budgeted	Budgeted	
\$12,244	\$12,418	\$12,910	\$13,267	\$13,427	\$13,843	3.1%