Enrollment Summary
Annual FTE and Fall 15 Day Census

<table>
<thead>
<tr>
<th>Year</th>
<th>Resident</th>
<th>Non-resident</th>
<th>WUE</th>
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</thead>
<tbody>
<tr>
<td>FY05</td>
<td></td>
<td></td>
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<tr>
<td>FY06</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FY07</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY08</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY09 Fall</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY09 Budget</td>
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</tbody>
</table>

1,287
Enrollment Summary
Great Falls Campus vs. Bozeman Extension

<table>
<thead>
<tr>
<th>Year</th>
<th>Bozeman Extension</th>
<th>Great Falls Campus</th>
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</thead>
<tbody>
<tr>
<td>FY05</td>
<td>13.23</td>
<td>1079.28</td>
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<tr>
<td>FY06</td>
<td>104.2</td>
<td>1082.19</td>
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<tr>
<td>FY07</td>
<td>140.97</td>
<td>1072</td>
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<tr>
<td>FY08</td>
<td>188.76</td>
<td>1022.89</td>
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<tr>
<td>FY09 Fall</td>
<td>257.27</td>
<td>1029.33</td>
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<tr>
<td>FY09 Budget</td>
<td>183.07</td>
<td>1082.15</td>
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Enrollment Summary
Online vs. Face-to-Face FTE
Enrollment Summary
Applied vs. Transfer Degrees Awarded

<table>
<thead>
<tr>
<th>Year</th>
<th>AAS/CAS Applied</th>
<th>AAS/CAS Transfer</th>
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</thead>
<tbody>
<tr>
<td>FY05</td>
<td>136</td>
<td>41</td>
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<tr>
<td>FY06</td>
<td>150</td>
<td>35</td>
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<td>FY07</td>
<td>171</td>
<td>30</td>
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<td>FY08</td>
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<td>53</td>
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</tbody>
</table>

Transfer AA/AS: 41 + 35 + 30 + 53 = 139
Applied AAS/CAS: 136 + 150 + 171 + 0 = 457
Enrollment Summary
Remedial FTE as Percent of Total FTE

- FY05: 12% Remedial FTE (10.13 out of 118.27 Total FTE)
- FY06: 18% Remedial FTE (89.20 out of 126.27 Total FTE)
- FY07: 20% Remedial FTE (118.67 out of 122.60 Total FTE)
- FY08: 20% Remedial FTE (127.30 out of 120.13 Total FTE)
Enrollment Summary
Dual Credit Headcount, Enrollments & FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Headcount</th>
<th>Enrollments</th>
<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>FY06</td>
<td>94</td>
<td>100</td>
<td>19</td>
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<tr>
<td>FY07</td>
<td>224</td>
<td>259</td>
<td>54</td>
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<tr>
<td>FY08</td>
<td>172</td>
<td>189</td>
<td>40</td>
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Expenditures by Program
Four Years Actual and FY09 Budget (in millions)
Expenditures by Program
FY09 Budget (in millions)

- Instruction: $5,220,669 (53%)
- Academic Support: $1,171,814 (12%)
- Plant O & M: $1,116,402 (11%)
- Institutional Support: $1,197,143 (12%)
- Student Services: $756,490 (8%)
- Scholarship & Fellowships: $212,419 (2%)
- Public Service: $157,547 (2%)
How We Spend Our Money
FY09 Budgeted Funding Uses (in millions)

- **Salaries & Wages**: $5,740,772 (59%)
- **Benefits**: $1,902,826 (19%)
- **Tuition Waivers**: $161,488 (2%)
- **Equipment & Capital**: $193,348 (2%)
- **Operating**: $1,761,870 (18%)
Expenditures per Student FTE

MSU-GF vs. MUS Average

* Includes CC’s and stand-alone COT’s
Funding per Student FTE
FY09 Budget

NR Subsidy, $27
State Support, $4,604
Average Tuition, $2,886
Other Revenue, $255

59%

Average Tuition, $7,175
Other Revenue, $255

37%

*Expenditure per Student FTE
Funding per Student FTE
Four Years Actual and FY09 Budget

- **Tuition**: 40% (FY05), 44% (FY06), 42% (FY07), 38% (FY08), 39% (FY09)
- **State Support**: 50% (FY05), 53% (FY06), 54% (FY07), 53% (FY08), 57% (FY09)

Legend:
- State Support
- Average Tuition
- Other Revenue
- NR Subsidy
Strengths and Challenges
As Related to MUS Strategic Initiatives and MSU-GF Budget

• Balancing Stability With Responsiveness
• Healthcare & Trades Programming
• Room To Grow