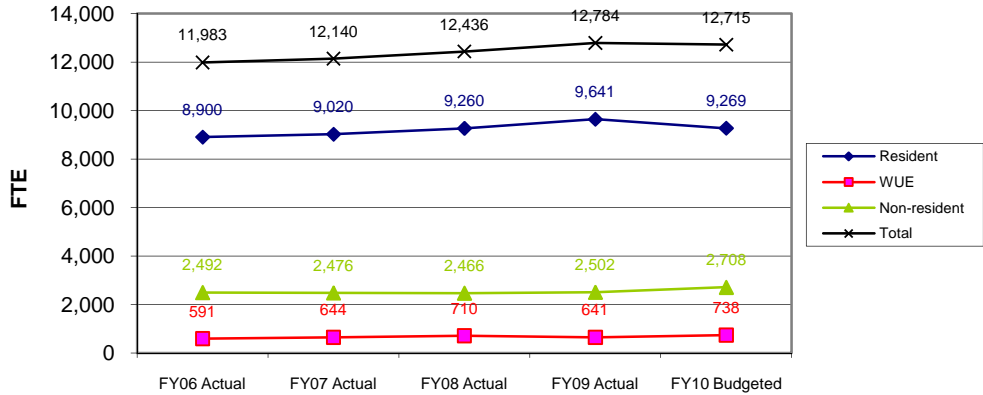


Campus: The University of Montana-Missoula

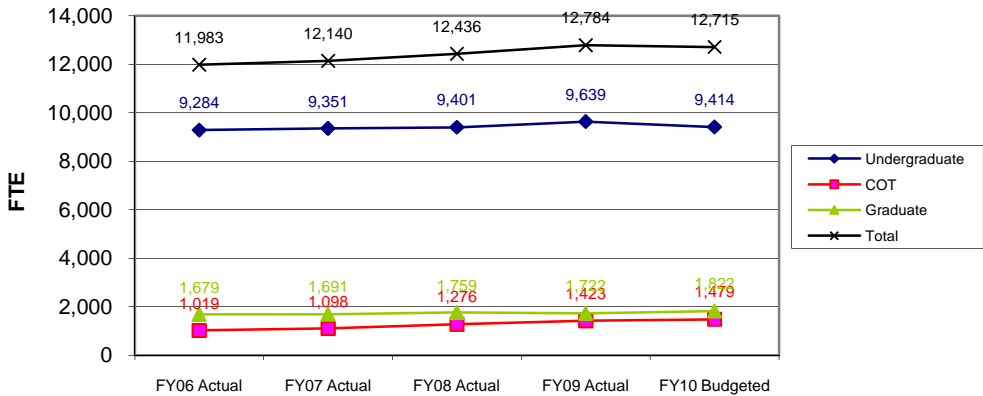
Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	8,900	9,020	9,260	9,641	9,269
WUE	591	644	710	641	738
Non-resident	2,492	2,476	2,466	2,502	2,708
Total	11,983	12,140	12,436	12,784	12,715
Undergraduate	9,284	9,351	9,401	9,639	9,414
COT	1,019	1,098	1,276	1,423	1,479
Graduate	1,679	1,691	1,759	1,722	1,822
Total	11,983	12,140	12,436	12,784	12,715

The University of Montana Enrollment by Residency, FY06-FY10



The University of Montana Enrollment by Student Level, FY06-FY10

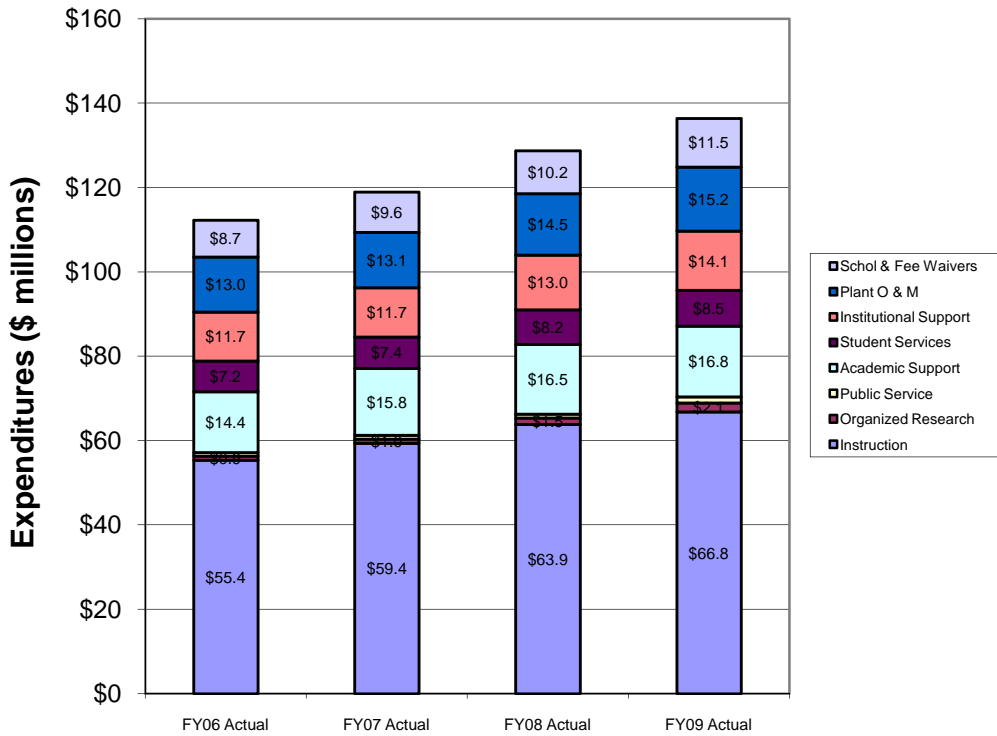


Campus: The University of Montana-Missoula

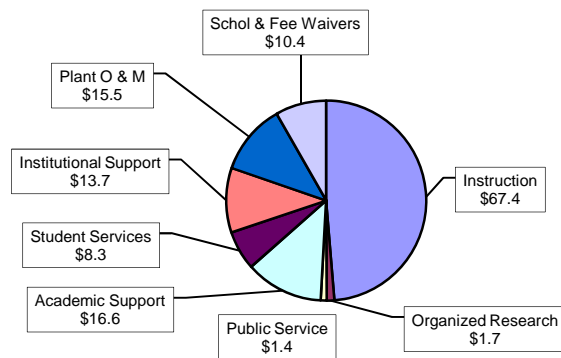
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$55,380,181	\$59,382,583	\$63,874,241	\$66,799,513	\$69,297,093
Percent of Total	49.3%	49.9%	49.6%	49.0%	48.7%
Research					
\$ Expenditures	\$934,066	\$990,063	\$1,499,941	\$2,102,404	\$1,703,790
Percent of Total	0.8%	0.8%	1.2%	1.5%	1.2%
Public Service					
\$ Expenditures	\$845,232	\$928,472	\$933,770	\$1,449,685	\$1,406,701
Percent of Total	0.8%	0.8%	0.7%	1.1%	1.0%
Academic Support					
\$ Expenditures	\$14,431,795	\$15,848,701	\$16,518,147	\$16,796,224	\$17,920,452
Percent of Total	12.9%	13.3%	12.8%	12.3%	12.6%
Student Services					
\$ Expenditures	\$7,249,464	\$7,426,592	\$8,154,192	\$8,477,286	\$9,038,755
Percent of Total	6.5%	6.2%	6.3%	6.2%	6.4%
Institutional Support					
\$ Expenditures	\$11,651,685	\$11,702,215	\$13,041,842	\$14,069,471	\$14,858,171
Percent of Total	10.4%	9.8%	10.1%	10.3%	10.4%
Plant O & M					
\$ Expenditures	\$13,027,113	\$13,078,135	\$14,527,233	\$15,191,890	\$16,299,725
Percent of Total	11.6%	11.0%	11.3%	11.1%	11.5%
Scholarship and Fellowships					
\$ Expenditures	\$8,745,007	\$9,607,121	\$10,209,852	\$11,489,382	\$11,723,741
Percent of Total	7.8%	8.1%	7.9%	8.4%	8.2%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$112,264,543	\$118,963,882	\$128,759,218	\$136,375,855	\$142,248,428
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

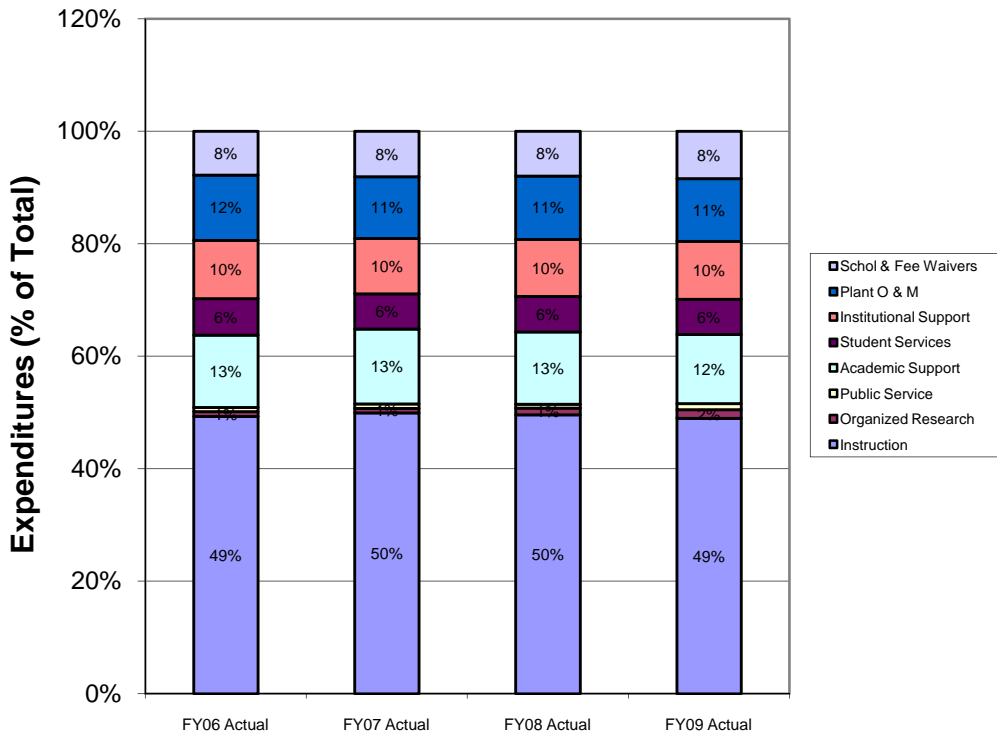
**The University of Montana
Expenditures by Program, FY06-FY09 (\$ millions)**



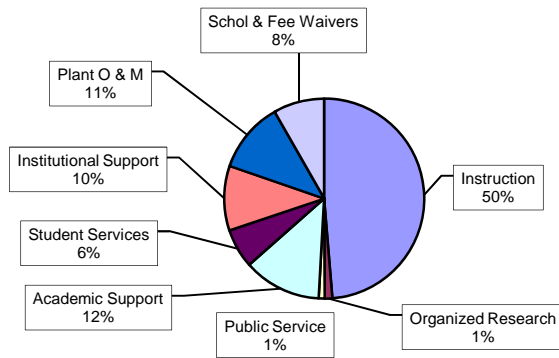
**The University of Montana
FY10 Budgeted Expenditures by Program (\$ millions)**



**The University of Montana
Expenditures by Program, FY06-FY09 (% of Total)**



**The University of Montana
FY10 Budgeted Expenditures by Program (% of Total)**

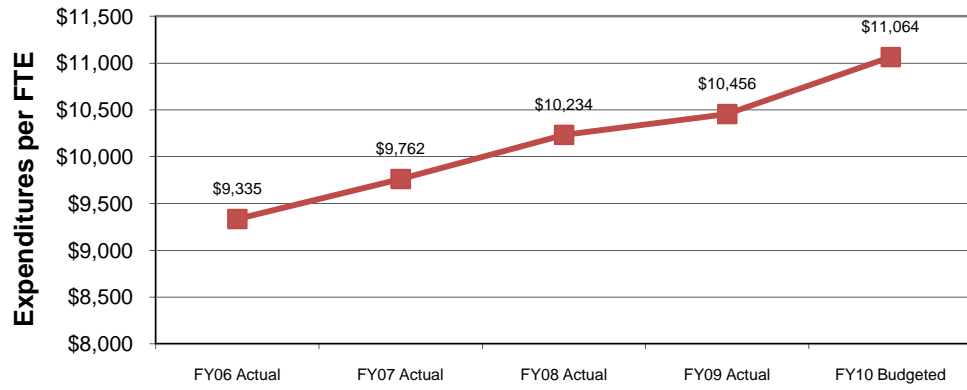


Campus: The University of Montana-Missoula

Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE Growth Rate
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted	
\$9,335	\$9,762	\$10,234	\$10,456	\$11,064	4.3%

**The University of Montana
Expenditures per Student FTE, FY06-FY10**

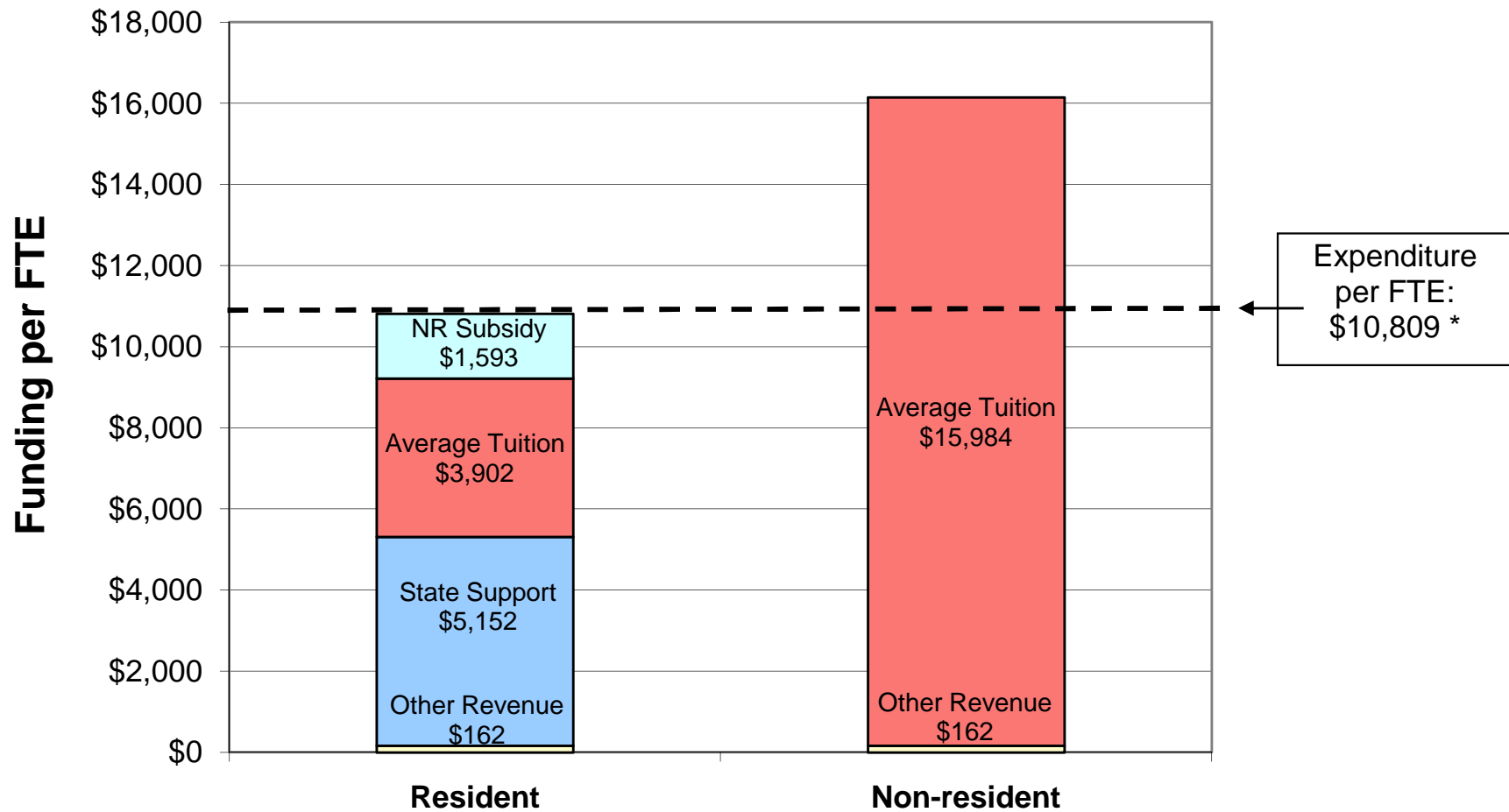


Campus: The University of Montana-Missoula

Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,809	
Average Non-resident Tuition per FTE*	15,984	147.9%
Other Revenue per FTE***	162	1.5%
Resident Student Funding		
Expenditure per FTE*	10,809	
State Support per FTE**	5,152	47.7%
Average Resident Tuition per FTE*	3,902	36.1%
Other Revenue per FTE***	162	1.5%
Non-Resident Subsidy per FTE	1,593	14.7%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

The University of Montana FY10 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition