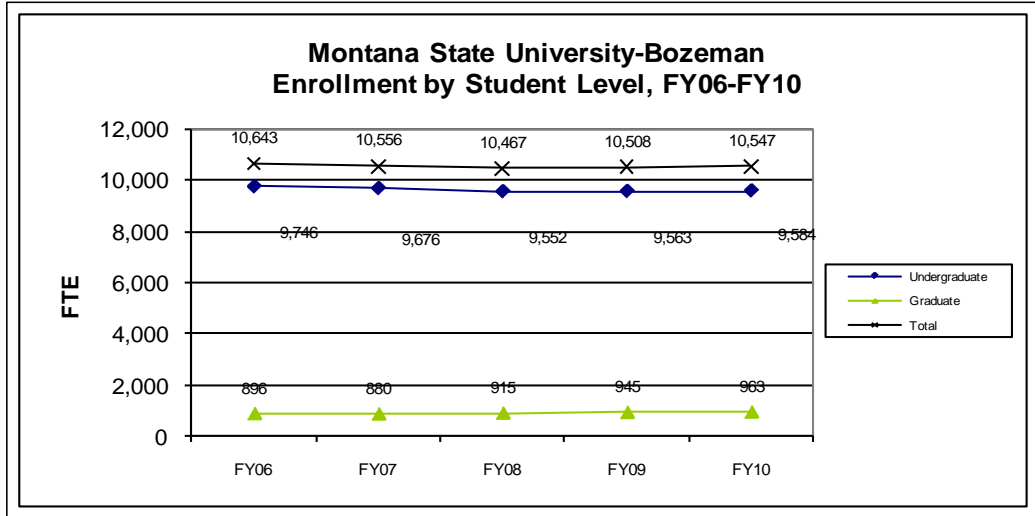
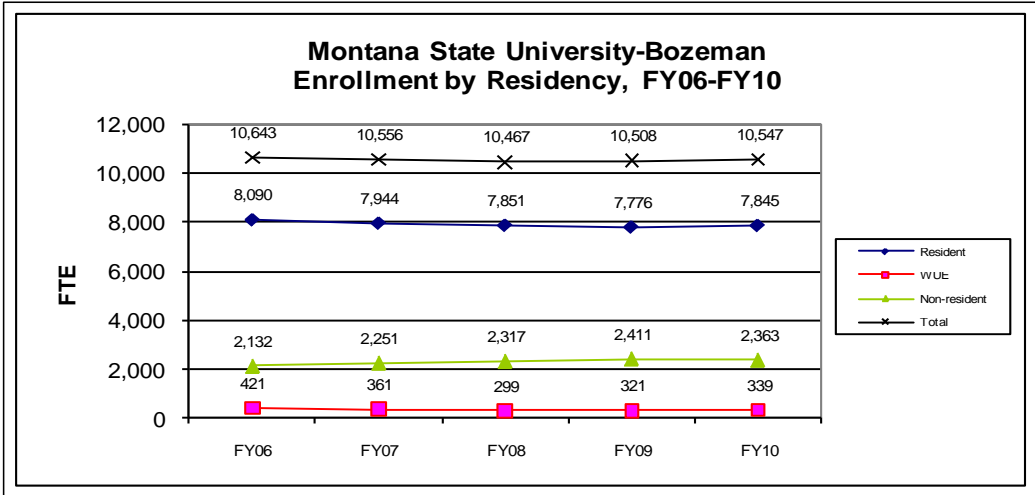


Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	8,090	7,944	7,851	7,776	7,845
WUE	421	361	299	321	339
Non-resident	2,132	2,251	2,317	2,411	2,363
Total	10,643	10,556	10,467	10,508	10,547

Undergraduate	9,746	9,676	9,552	9,563	9,584
Graduate	896	880	915	945	963
Total	10,643	10,556	10,467	10,508	10,547



Campus: MSU-Bozeman

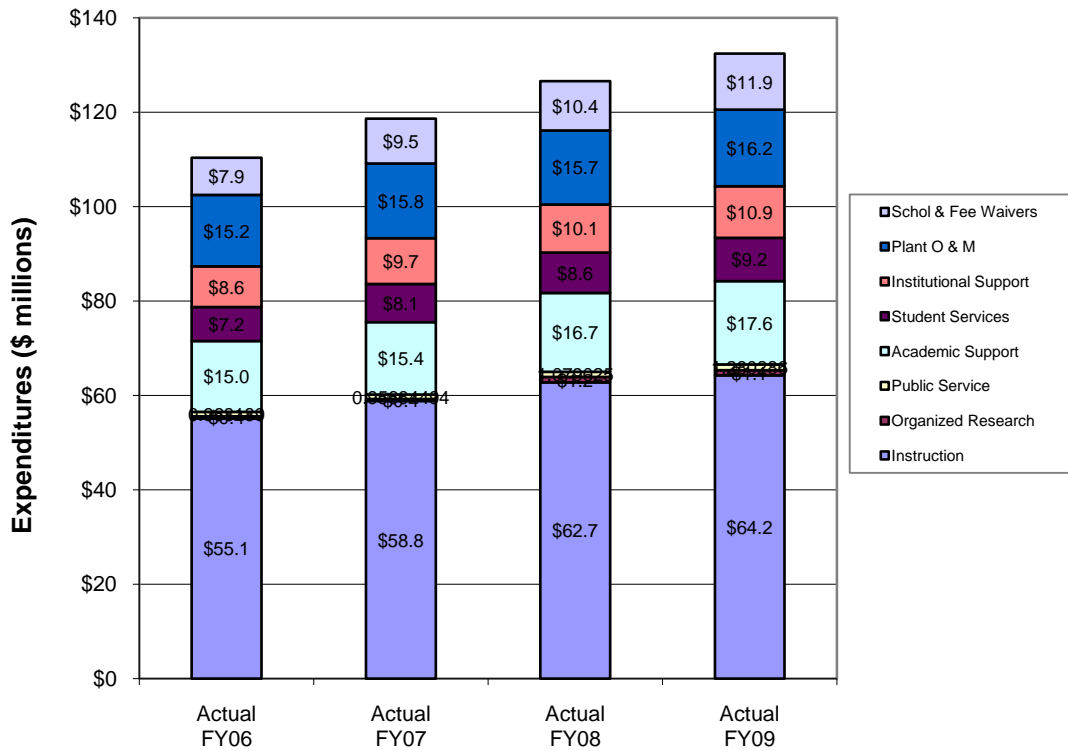
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$55,098,386	\$58,846,258	\$62,734,122	\$64,224,023	\$65,567,940
Percent of Total	49.9%	49.6%	49.6%	48.5%	48.7%
Research					
\$ Expenditures	\$447,670	\$371,468	\$1,169,281	\$1,083,015	\$1,209,545
Percent of Total	0.4%	0.3%	0.9%	0.8%	0.9%
Public Service					
\$ Expenditures	\$968,189	\$956,645	\$1,079,025	\$1,280,286	\$1,315,081
Percent of Total	0.9%	0.8%	0.9%	1.0%	1.0%
Academic Support					
\$ Expenditures	\$14,987,052	\$15,363,132	\$16,743,397	\$17,595,294	\$16,837,221
Percent of Total	13.6%	12.9%	13.2%	13.3%	12.5%
Student Services					
\$ Expenditures	\$7,209,456	\$8,055,896	\$8,558,484	\$9,221,144	\$9,218,388
Percent of Total	6.5%	6.8%	6.8%	7.0%	6.8%
Institutional Support					
\$ Expenditures	\$8,599,167	\$9,730,692	\$10,131,281	\$10,936,299	\$11,193,254
Percent of Total	7.8%	8.2%	8.0%	8.3%	8.3%
Plant O & M					
\$ Expenditures	\$15,178,179	\$15,799,982	\$15,742,592	\$16,182,545	\$17,075,990
Percent of Total	13.8%	13.3%	12.4%	12.2%	12.7%
Scholarship and Fellowships					
\$ Expenditures	\$7,880,745	\$9,547,376	\$10,390,239	\$11,893,536	\$12,303,988
Percent of Total	7.1%	8.0%	8.2%	9.0%	9.1%
Total					
\$ Expenditures	\$110,368,844	\$118,671,449	\$126,548,421	\$132,416,142	\$134,721,407
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

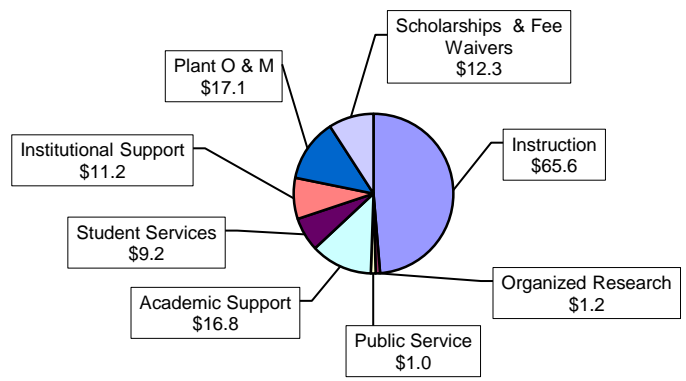
NOTE: Does not include One-Time Only Appropriations or Family Practice Residency Appropriation of \$319,366

	FY06	FY07	FY08	FY09	FY10
Instruction	\$55.1	\$58.8	\$62.7	\$64.2	\$65.6
Organized Research	\$0.4	\$0.4	\$1.2	\$1.1	\$1.2
Public Service	\$1.0	\$1.0	\$1.1	\$1.3	\$1.3
Academic Support	\$15.0	\$15.4	\$16.7	\$17.6	\$16.8
Student Services	\$7.2	\$8.1	\$8.6	\$9.2	\$9.2
Institutional Support	\$8.6	\$9.7	\$10.1	\$10.9	\$11.2
Plant O & M	\$15.2	\$15.8	\$15.7	\$16.2	\$17.1
Schol & Fee Waivers	\$7.9	\$9.5	\$10.4	\$11.9	\$12.3
Total	\$110.4	\$118.7	\$126.5	\$132.4	\$134.7

**Montana State University-Bozeman
Expenditures by Program, FY06-FY09 (\$ millions)**



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



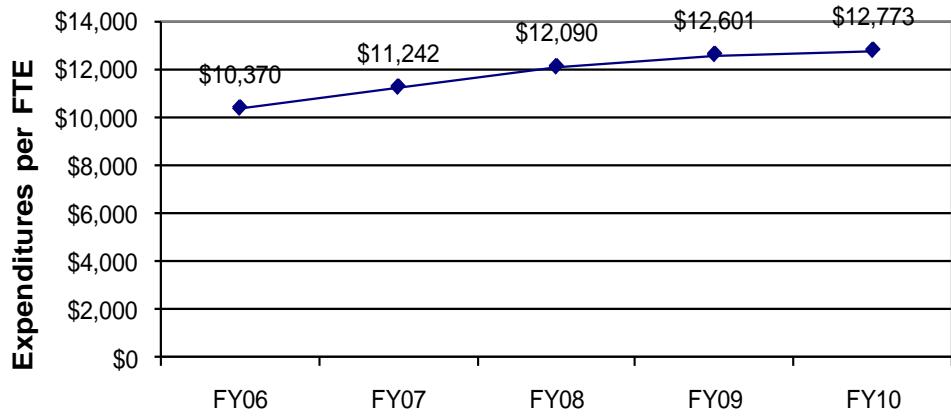
Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

GROSS

Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Budgeted	Expenditures per FTE Growth Rate
\$10,370	\$11,242	\$12,090	\$12,601	\$12,773	5.3%

Montana State University-Bozeman
Expenditures per Student FTE, FY06-FY10

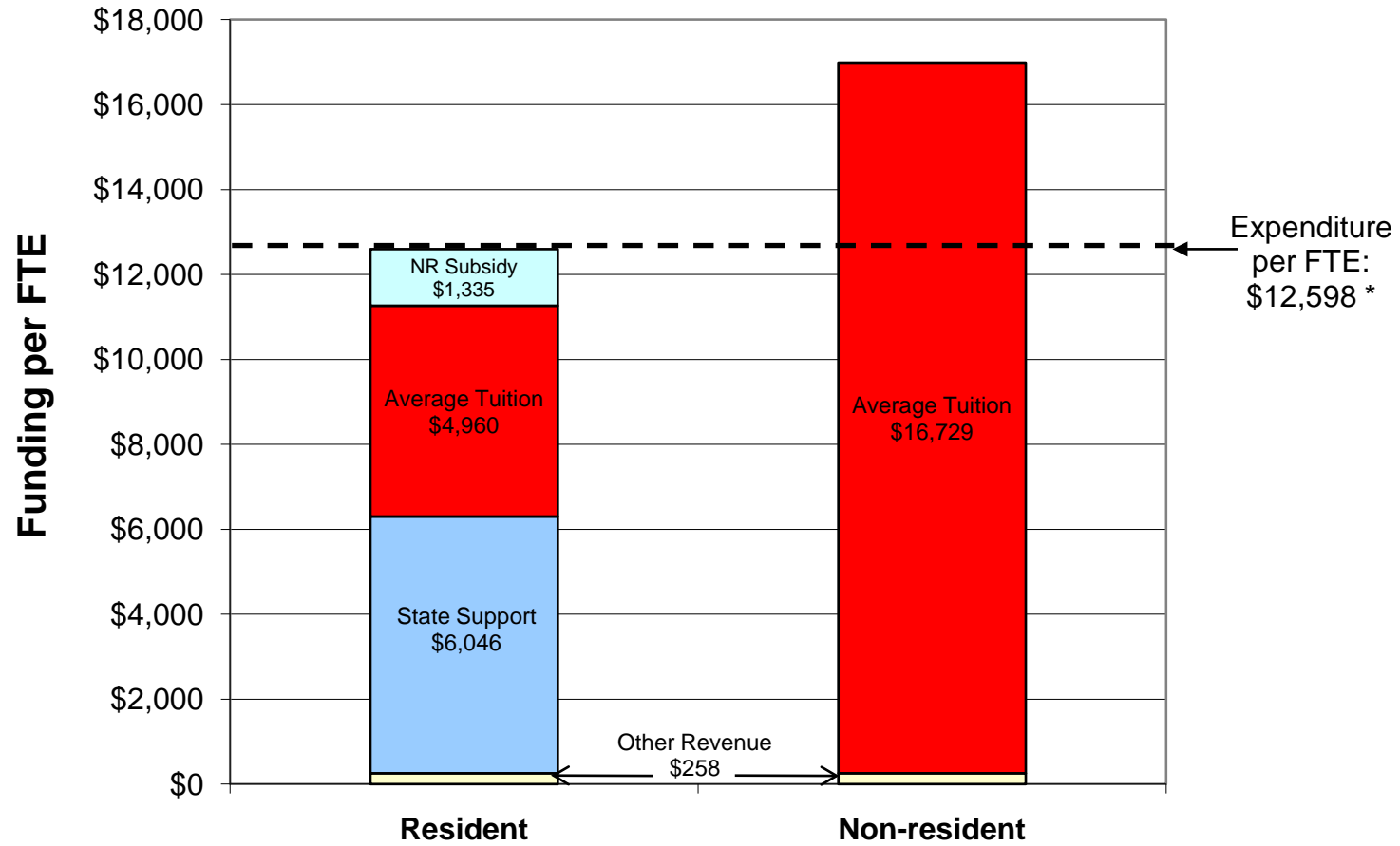


Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,598	
Average Non-resident Tuition per FTE*	16,729	132.8%
Other Revenue per FTE***	258	2.0%
Resident Student Funding		
Expenditure per FTE*	12,598	
State Support per FTE**	6,046	48.0%
Average Resident Tuition per FTE*	4,960	39.4%
Other Revenue per FTE***	258	2.0%
Non-Resident Subsidy per FTE	1,335	10.6%
* 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, FY10



* Excludes Program Fees and Super Tuition