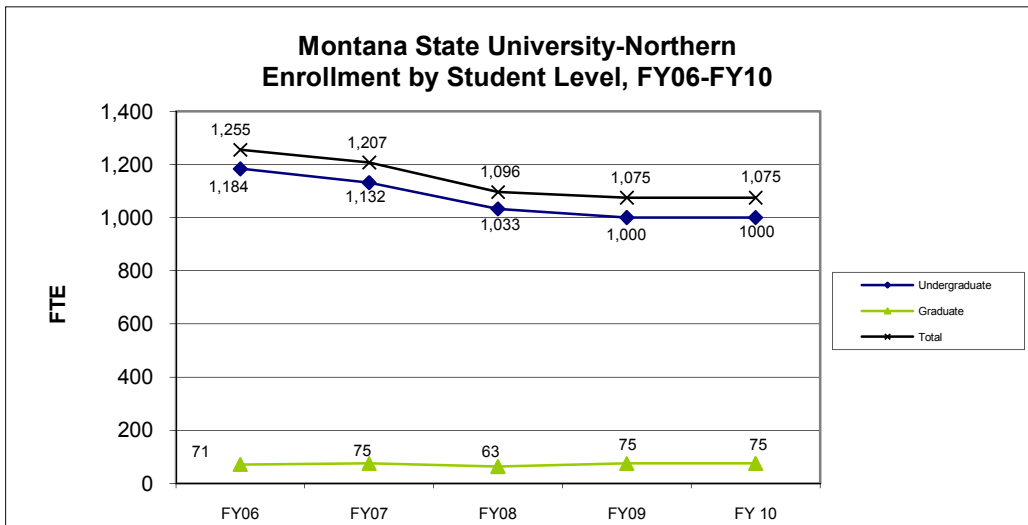
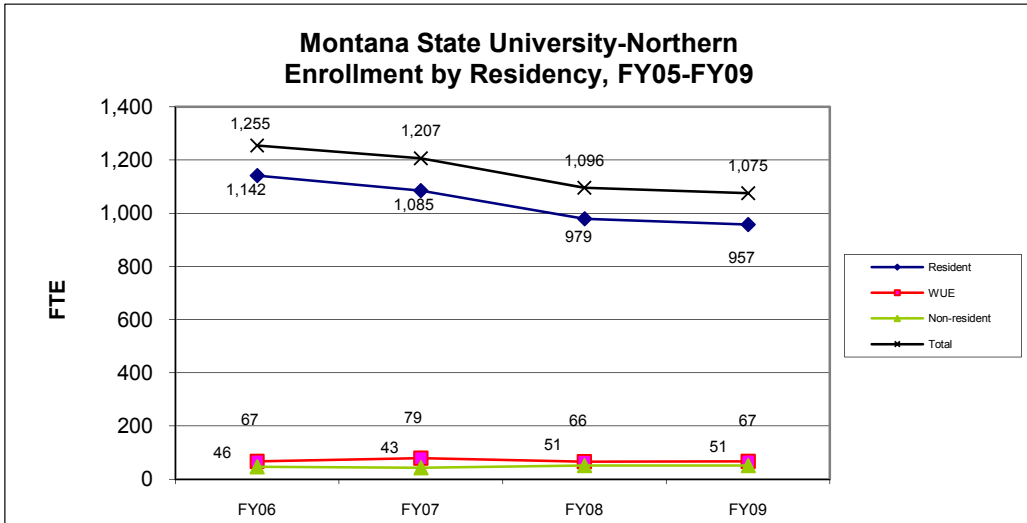


Campus: MSU Northern

Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY 10 Budgeted
Resident 1,142		1,085	979	957	962
WUE 67		79	66	67	65
Non-resident 46		43	51	51	48
Total	1,255	1,207	1,096	1,075	1,075
Undergraduate 1,184		1,132	1,033	1,000	1000
Graduate 71		75	63	75	75
Total	1,255	1,207	1,096	1,075	1,075

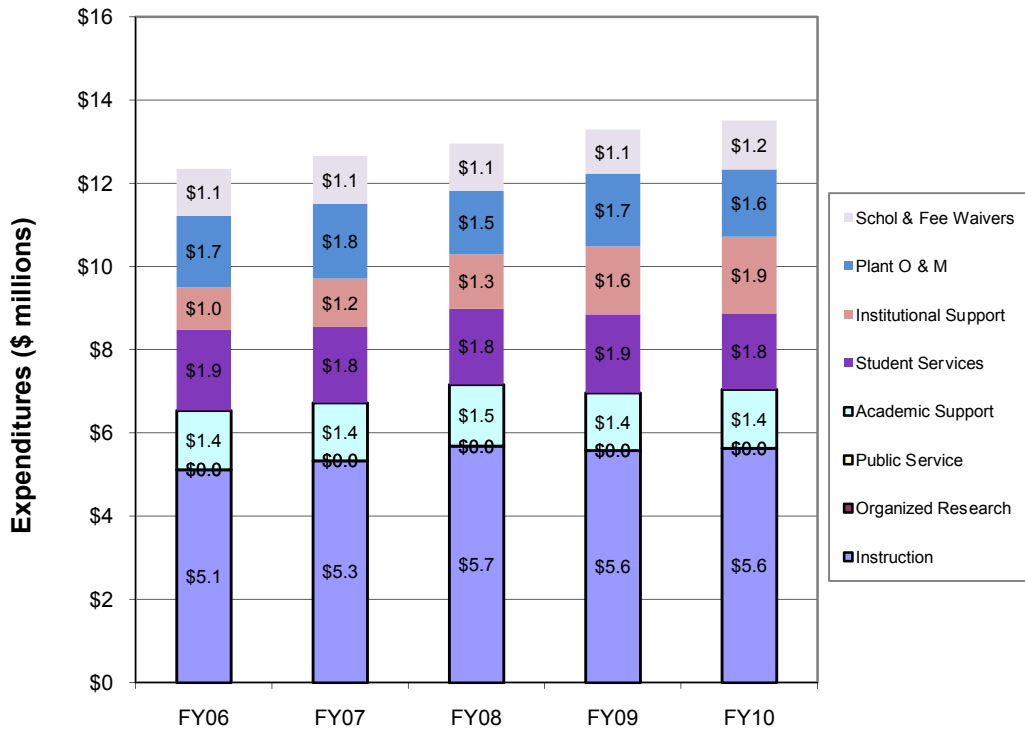


Campus: MSU-Northern

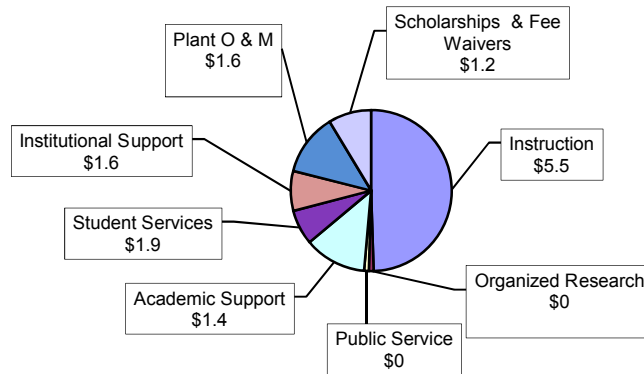
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$5,119,129	\$5,332,966	\$5,684,839	\$5,575,896	\$5,628,176
Percent of Total	41.5%	42.1%	43.9%	42.0%	41.7%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,418,069	\$1,392,986	\$1,480,669	\$1,385,027	\$1,414,936
Percent of Total	11.5%	11.0%	11.4%	10.4%	10.5%
Student Services					
\$ Expenditures	\$1,939,976	\$1,817,855	\$1,821,437	\$1,888,338	\$1,824,162
Percent of Total	15.7%	14.4%	14.1%	14.2%	13.5%
Institutional Support					
\$ Expenditures	\$1,024,368	\$1,162,680	\$1,307,966	\$1,635,232	\$1,851,240
Percent of Total	8.3%	9.2%	10.1%	12.3%	13.7%
Plant O & M					
\$ Expenditures	\$1,716,604	\$1,799,450	\$1,521,056	\$1,741,977	\$1,613,325
Percent of Total	13.9%	14.2%	11.7%	13.1%	11.9%
Scholarship and Fellowships					
\$ Expenditures	\$1,129,327	\$1,146,948	\$1,133,228	\$1,061,150	\$1,173,932
Percent of Total	9.1%	9.1%	8.8%	8.0%	8.7%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,347,473	\$12,652,885	\$12,949,195	\$13,287,620	\$13,505,771
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

**Montana State University-Northern
Expenditures by Program, FY06-FY10 (\$ millions)**



**Montana State University-Northern
FY Budgeted Expenditures by Program (\$ millions)**

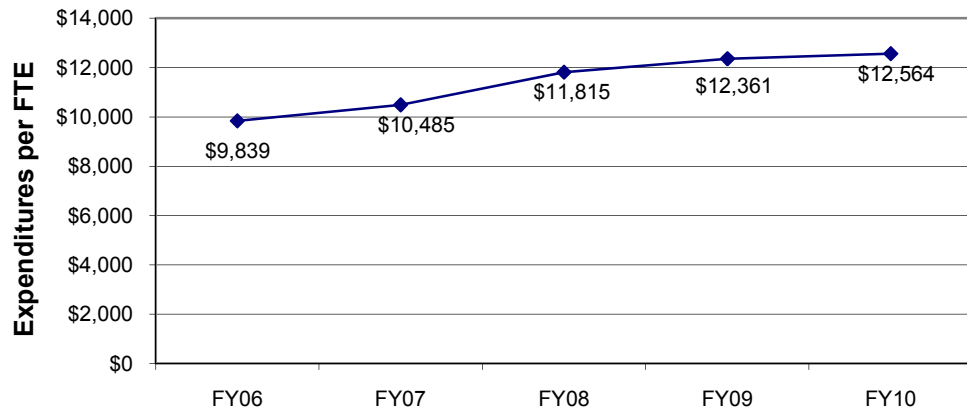


Campus: MSU-Northern

Reporting Metric - Expenditures per Student

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
\$9,839	\$10,485	\$11,815	\$12,361	\$12,564	6.3%

**Montana State University-Northern
Expenditures per Student FTE, FY06-FY10**

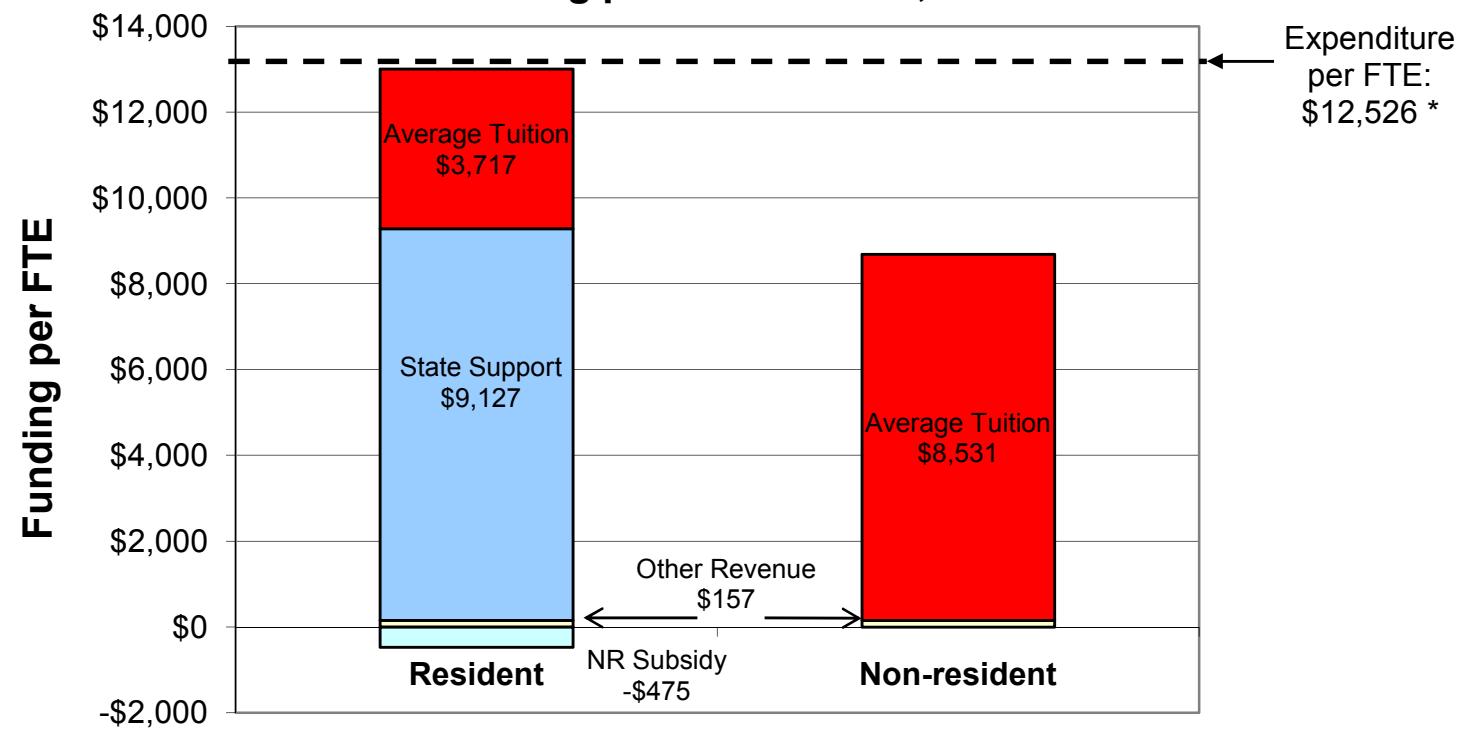


Campus: MSU-Northern

Reporting Metric - Per Student Funding

	FY010Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,526	
Average Non-resident Tuition per FTE*	8,531	68.1%
Other Revenue per FTE***	157	1.3%
Resident Student Funding		
Expenditure per FTE*	12,526	
State Support per FTE**	9,127	72.9%
Average Resident Tuition per FTE*	3,717	29.7%
Other Revenue per FTE***	157	1.3%
Non-Resident Subsidy per FTE	-475	-3.8%
* 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-Northern Funding per Student FTE, FY10



* Excludes Program Fees and Super Tuition