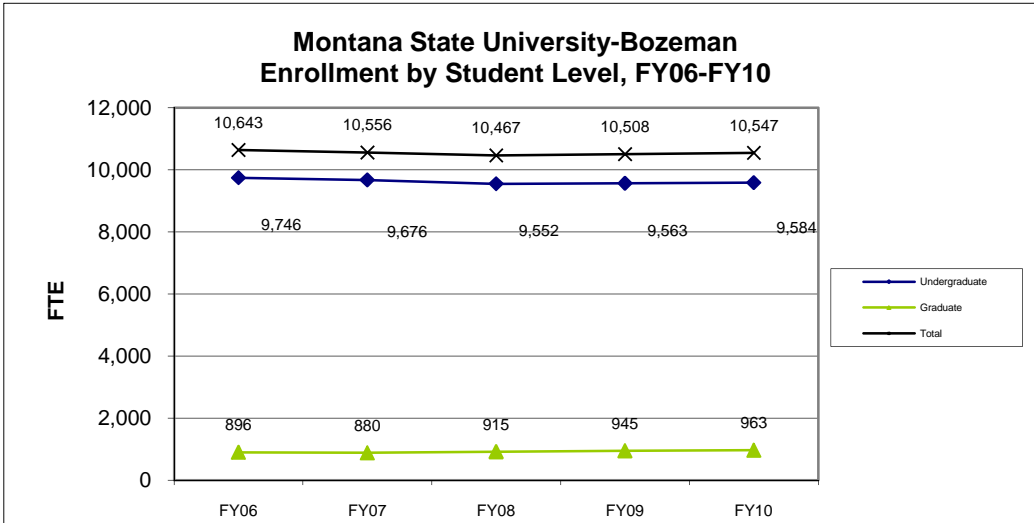
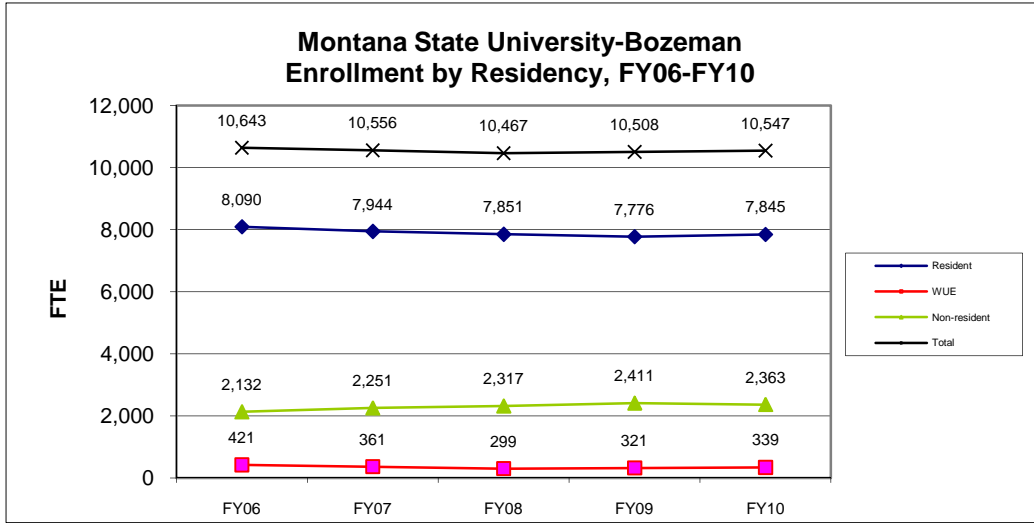


Campus: MSU-Bozeman

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% |
| Other | | | | | |
| \$ Expenditures | \$0 | \$0 | | | |
| Percent of Total | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 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% |

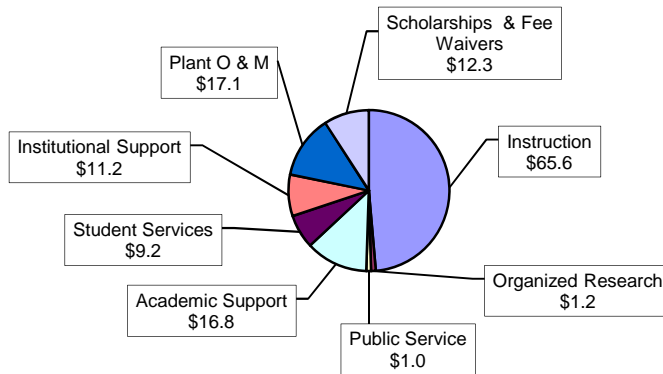
NOTE: Does not include One-Time Only Appropriations or Family Practice Residency Appropriation of \$319,366

| | 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

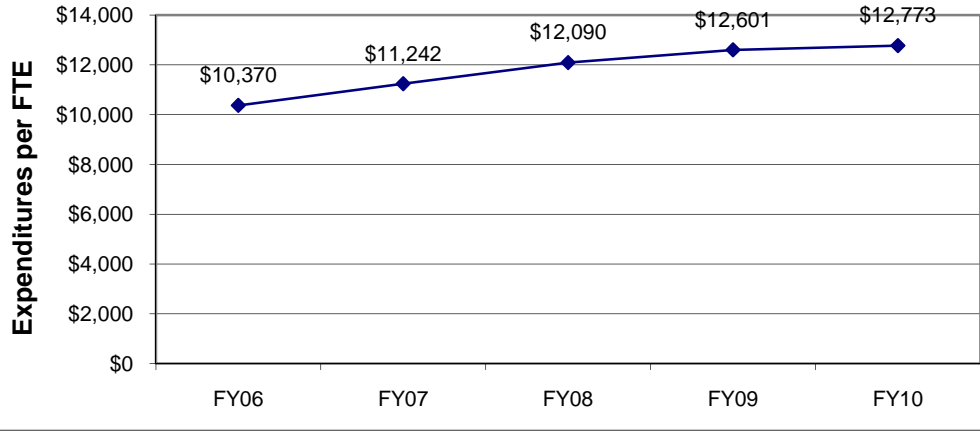
GROSS

| 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% |

NET

| 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 |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|----------------------------------|
| \$9,630 | \$10,338 | \$11,098 | \$11,470 | \$11,607 | 4.8% |

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

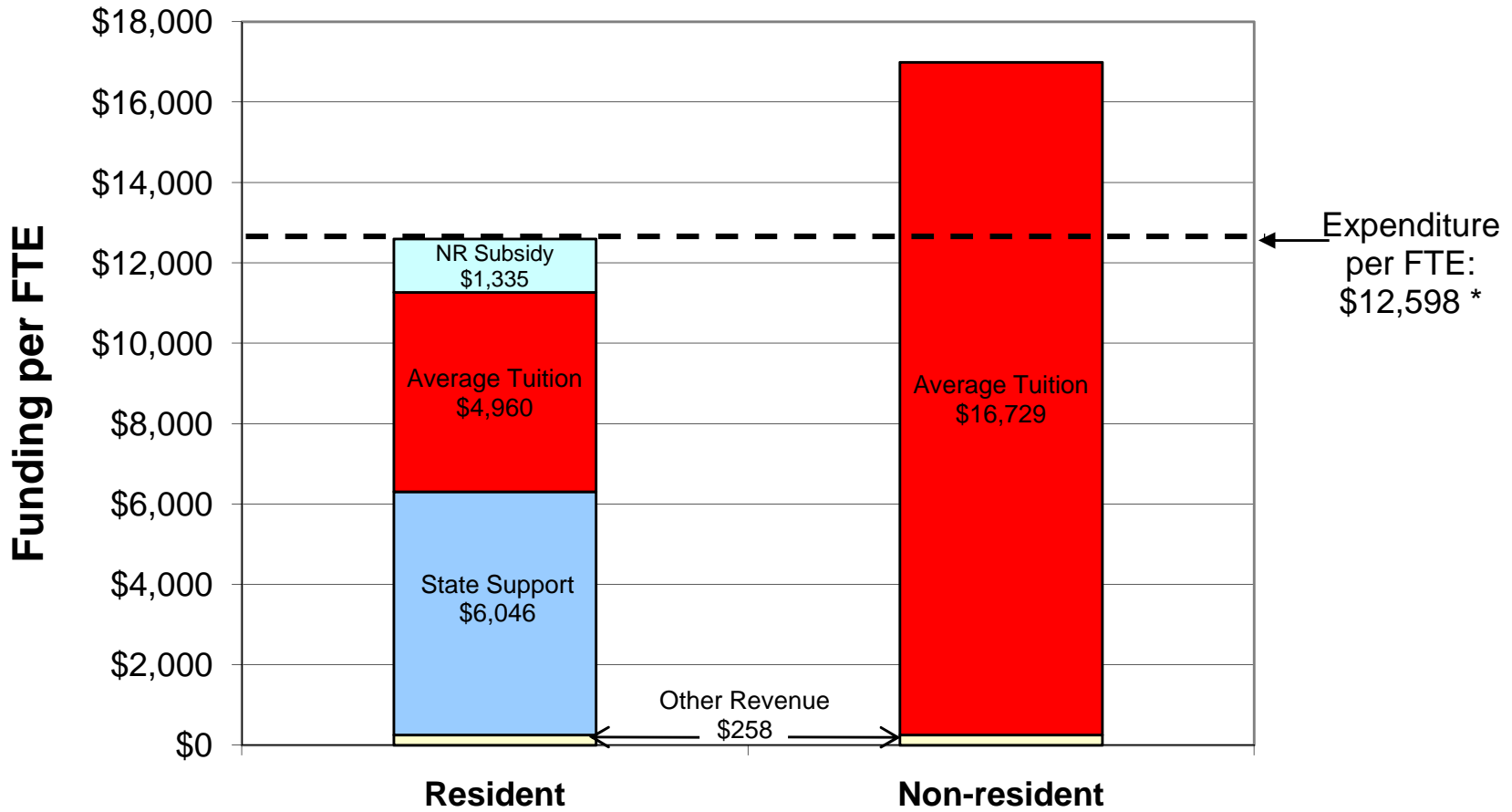


Campus: MSU-Bozeman

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