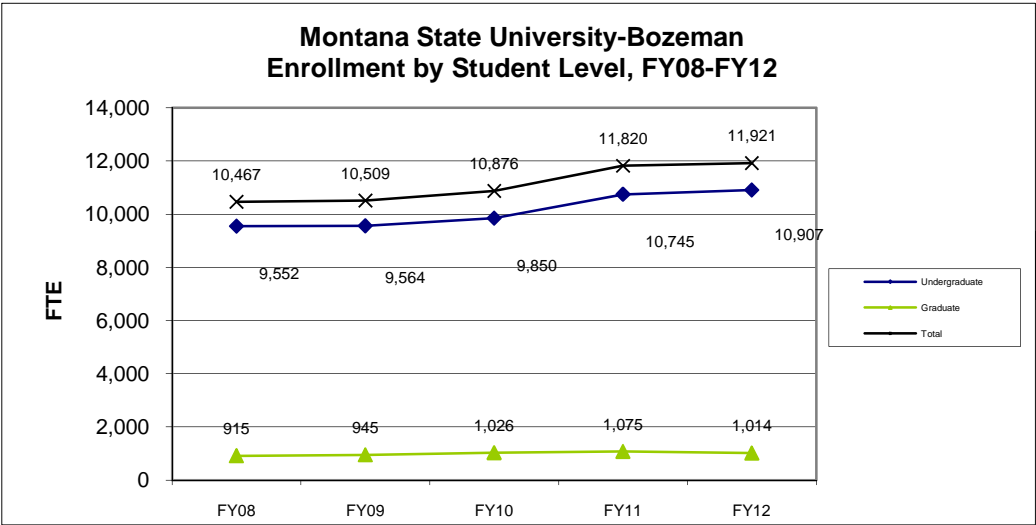
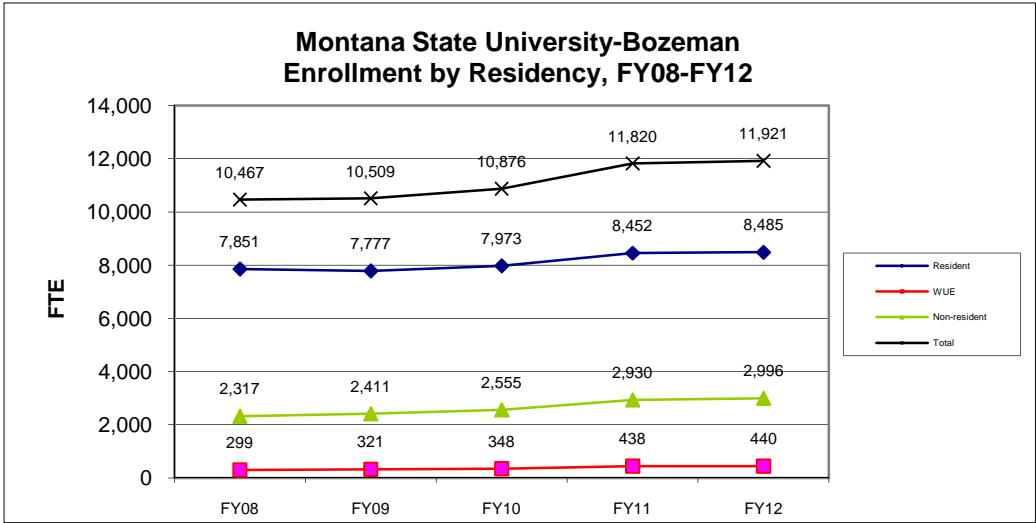


Campus: MSU-Bozeman

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Resident	7,851	7,777	7,973	8,452	8,485
WUE	299	321	348	438	440
Non-resident	2,317	2,411	2,555	2,930	2,996
Total	10,467	10,509	10,876	11,820	11,921

Undergraduate	9,552	9,564	9,850	10,745	10,907
Graduate	915	945	1,026	1,075	1,014
Total	10,467	10,509	10,876	11,820	11,921



Campus: MSU-Bozeman

Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Instruction					
\$ Expenditures	\$62,734,122	\$64,224,023	\$67,586,996	\$68,742,184	\$71,323,257
Percent of Total	49.6%	48.5%	48.5%	47.5%	46.4%
Research					
\$ Expenditures	\$1,169,281	\$1,083,015	\$1,046,911	\$1,182,373	\$1,239,431
Percent of Total	0.9%	0.8%	0.8%	0.8%	0.8%
Public Service					
\$ Expenditures	\$1,079,025	\$1,280,286	\$1,321,659	\$1,304,934	\$1,646,597
Percent of Total	0.9%	1.0%	0.9%	0.9%	1.1%
Academic Support					
\$ Expenditures	\$16,743,397	\$17,595,294	\$17,894,116	\$19,318,667	\$19,502,742
Percent of Total	13.2%	13.3%	12.8%	13.3%	12.7%
Student Services					
\$ Expenditures	\$8,558,484	\$9,221,144	\$9,949,346	\$10,423,267	\$10,847,976
Percent of Total	6.8%	7.0%	7.1%	7.2%	7.1%
Institutional Support					
\$ Expenditures	\$10,131,281	\$10,936,299	\$11,374,708	\$11,922,337	\$13,108,960
Percent of Total	8.0%	8.3%	8.2%	8.2%	8.5%
Plant O & M					
\$ Expenditures	\$15,742,592	\$16,182,545	\$17,374,773	\$17,218,184	\$21,060,412
Percent of Total	12.4%	12.2%	12.5%	11.9%	13.7%
Scholarship and Fellowships					
\$ Expenditures	\$10,390,239	\$11,893,536	\$12,947,408	\$14,613,829	\$14,960,605
Percent of Total	8.2%	9.0%	9.3%	10.1%	9.7%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$126,548,421	\$132,416,142	\$139,495,917	\$144,725,775	\$153,689,980
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

69.6% 68.8% 68.4% 68.0% 66.2%

NOTES:

Does not include One-Time Only Appropriations

FY08-FY11 does not include Family Practice Residency Appropriation of \$319,367

Family Practice Residency part of DPHHS appropriation beginning FY12

FY11 excludes \$3,358,762 in transfers to BoR Stipend/Scholarship and Revolving Pools

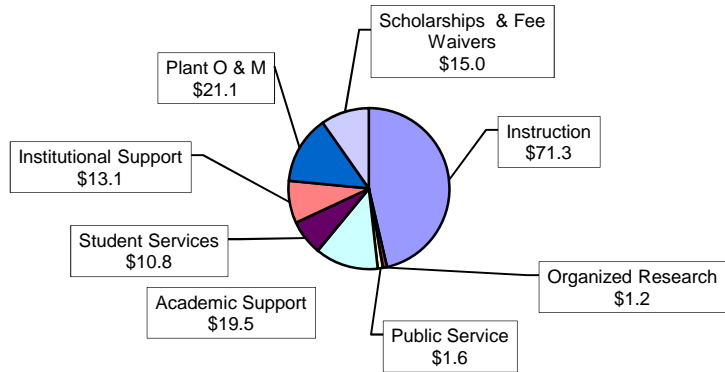
FY12--Institutional Support includes \$1M in transfers from BoR Revolving Pool for Sungard investments

FY12--Plant O&M includes \$3M in transfers from BoR Revolving Pool for Access/ADA and classroom renovation projects

**Montana State University-Bozeman
Expenditures by Program, FY08-FY12 (\$ millions)**



**Montana State University-Bozeman
FY12 Budgeted Expenditures by Program (\$ millions)**



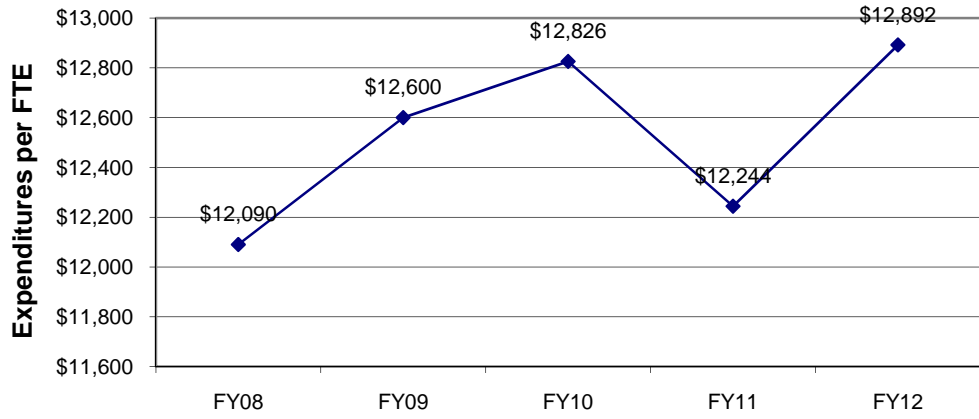
Campus: MSU-Bozeman

Reporting Metric - Expenditures per Student

GROSS

Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Budgeted	Expenditures per FTE Growth Rate
\$12,090	\$12,600	\$12,826	\$12,244	\$12,892	1.6%

**Montana State University-Bozeman
Expenditures per Student FTE, FY08-FY12**

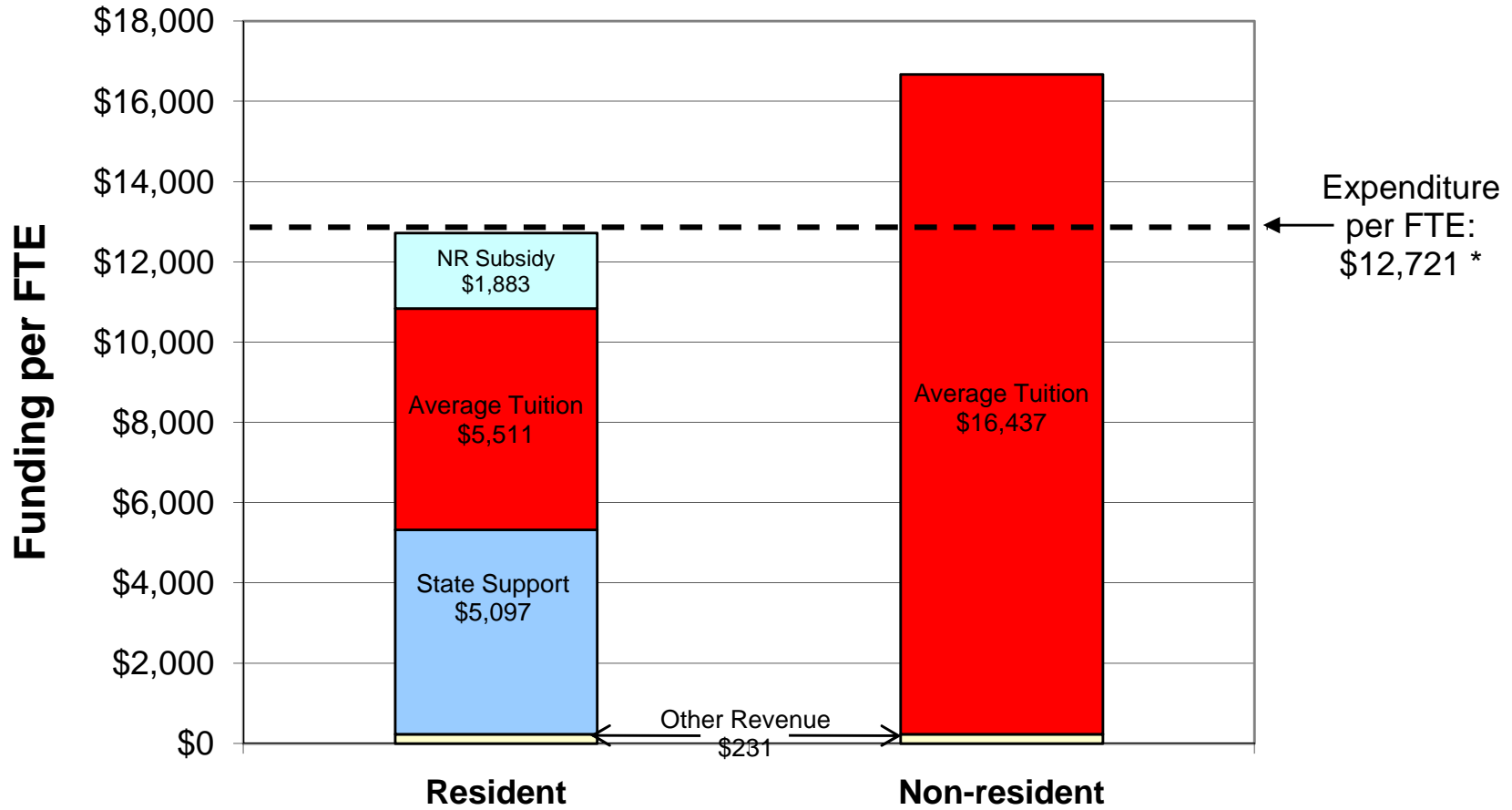


Campus: MSU-Bozeman

Reporting Metric - Per Student Funding

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,721	
Average Non-resident Tuition per FTE*	16,437	129.2%
Other Revenue per FTE***	231	1.8%
Resident Student Funding		
Expenditure per FTE*	12,721	
State Support per FTE**	5,097	40.1%
Average Resident Tuition per FTE*	5,511	43.3%
Other Revenue per FTE***	231	1.8%
Non-Resident Subsidy per FTE	1,883	14.8%
* 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-Bozeman Funding per Student FTE, FY12



* Excludes Program Fees and Super Tuition