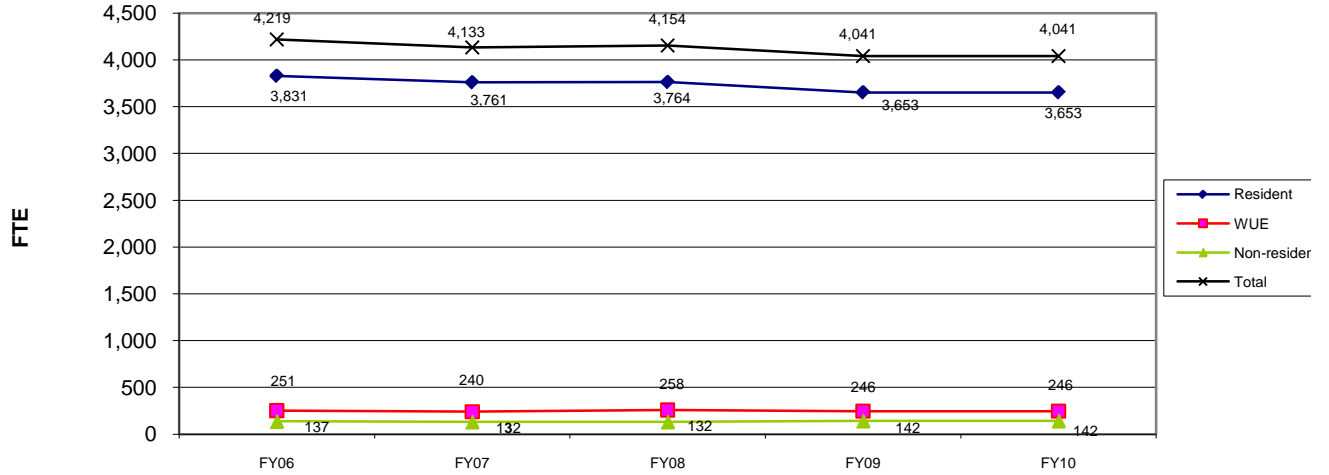


Campus: Montana State University - Billings

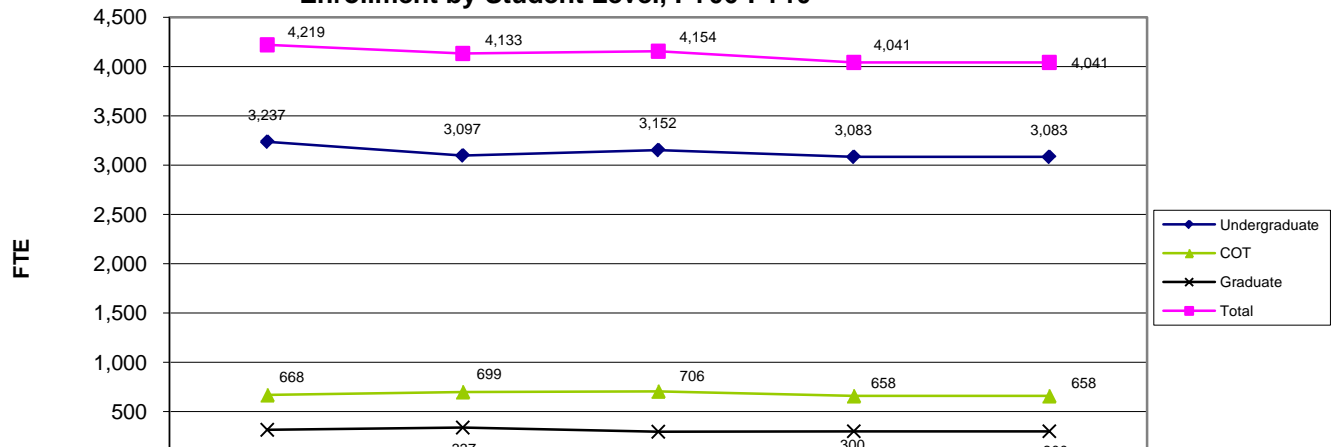
Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	3,831	3,761	3,764	3,653	3,653
WUE	251	240	258	246	246
Non-resident	137	132	132	142	142
Total	4,219	4,133	4,154	4,041	4,041
Undergraduate	3,237	3,097	3,152	3,083	3,083
COT	668	699	706	658	658
Graduate	314	337	296	300	300
Total	4,219	4,133	4,154	4,041	4,041

**Montana State University-Billings
Enrollment by Residency, FY06-FY10**



**Montana State University-Billings
Enrollment by Student Level, FY06-FY10**



Campus: Montana State University - Billings

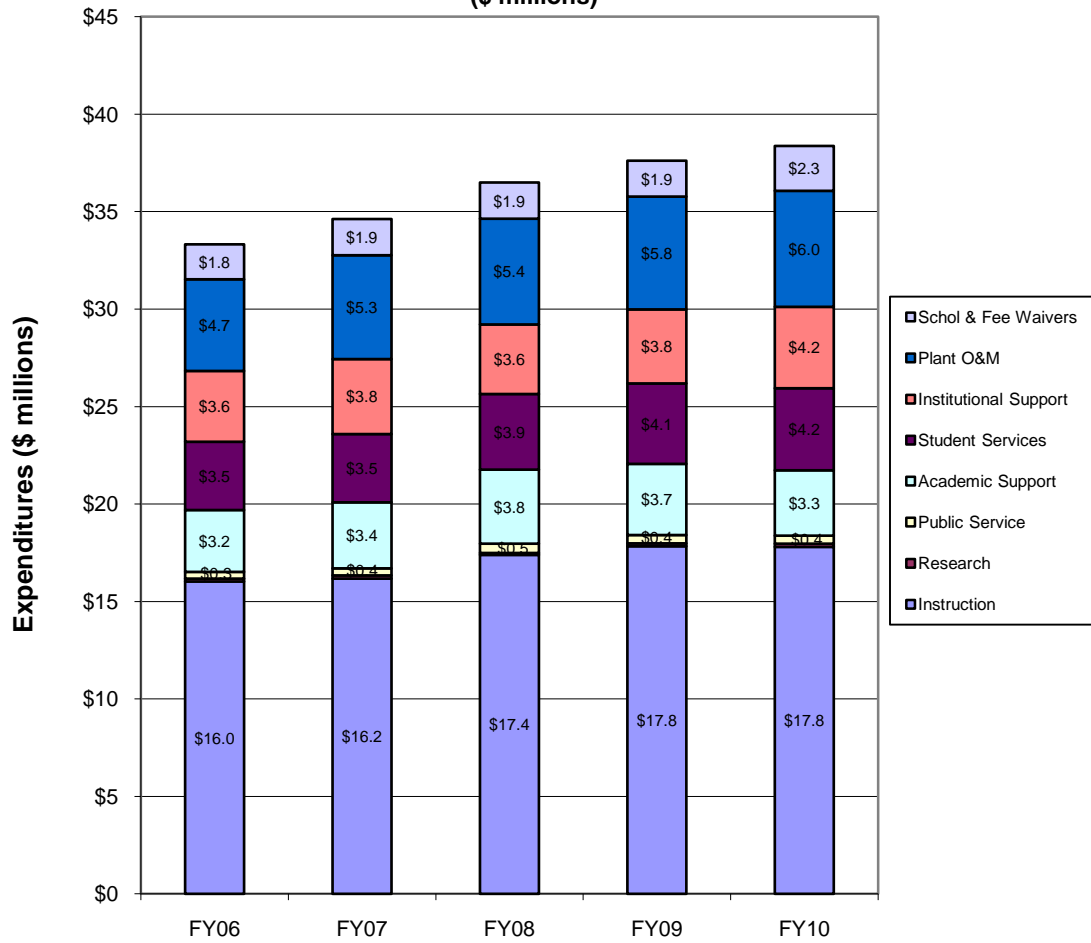
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$16,022,109	\$16,174,528	\$17,388,744	\$17,834,459	\$17,796,108
Percent of Total	48.1%	46.7%	47.6%	47.4%	46.4%
Research					
\$ Expenditures	\$157,509	\$166,910	\$104,817	\$147,094	\$165,612
Percent of Total	0.5%	0.5%	0.3%	0.4%	0.4%
Public Service					
\$ Expenditures	\$331,424	\$351,867	\$472,612	\$423,572	\$418,034
Percent of Total	1.0%	1.0%	1.3%	1.1%	1.1%
Academic Support					
\$ Expenditures	\$3,181,133	\$3,399,924	\$3,793,240	\$3,654,807	\$3,344,409
Percent of Total	9.5%	9.8%	10.4%	9.7%	8.7%
Student Services					
\$ Expenditures	\$3,500,135	\$3,500,952	\$3,882,001	\$4,122,507	\$4,222,424
Percent of Total	10.5%	10.1%	10.6%	11.0%	11.0%
Institutional Support					
\$ Expenditures	\$3,640,956	\$3,837,851	\$3,578,901	\$3,809,272	\$4,176,819
Percent of Total	10.9%	11.1%	9.8%	10.1%	10.9%
Plant O & M					
\$ Expenditures	\$4,703,578	\$5,329,569	\$5,413,132	\$5,774,197	\$5,950,158
Percent of Total	14.1%	15.4%	14.8%	15.3%	15.5%
Scholarship and Fellowships					
\$ Expenditures	\$1,782,329	\$1,852,908	\$1,863,459	\$1,854,687	\$2,296,581
Percent of Total	5.3%	5.4%	5.1%	4.9%	6.0%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$33,319,173	\$34,614,510	\$36,496,906	\$37,620,595	\$38,370,145
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

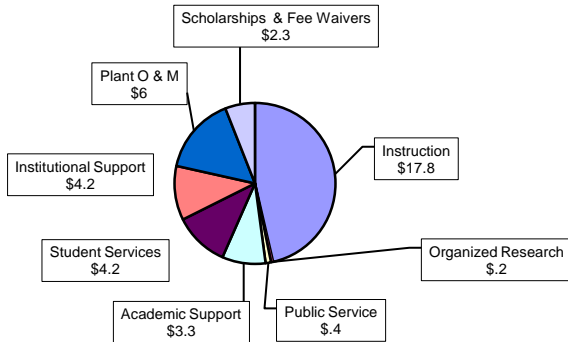
NOTE: Does not include Equipment or Work Force Development One-Time Only Appropriations or HB13 \$450 OTO

	FY06	FY07	FY08	FY09	FY10
Instruction	\$16.0	\$16.2	\$17.4	\$17.8	\$17.8
Organized Research	\$0.2	\$0.2	\$0.1	\$0.1	\$0.2
Public Service	\$0.3	\$0.4	\$0.5	\$0.4	\$0.4
Academic Support	\$3.2	\$3.4	\$3.8	\$3.7	\$3.3
Student Services	\$3.5	\$3.5	\$3.9	\$4.1	\$4.2
Institutional Support	\$3.6	\$3.8	\$3.6	\$3.8	\$4.2
Plant O & M	\$4.7	\$5.3	\$5.4	\$5.8	\$6.0
Schol & Fee Waivers	\$1.8	\$1.9	\$1.9	\$1.9	\$2.3
Total	\$33.3	\$34.6	\$36.5	\$37.6	\$38.4

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



**Montana State University-Billings
FY10 Budget by Program (\$ millions)**

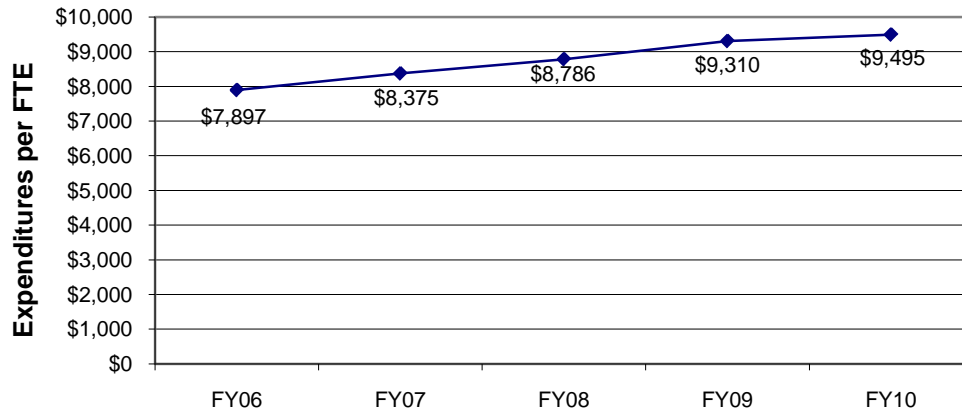


Campus: MSU-Billings

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
\$7,897	\$8,375	\$8,786	\$9,310	\$9,495	4.7%

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



Campus: Montana State University - Billings		
Reporting Metric - Per Student Funding		
Non-Resident Student Funding	FY10 Budgeted	Percent of Expenditure per FTE
Expenditure per FTE*	9,495	
Average Non-resident Tuition per FTE*	11,318	119.2%
Other Revenue per FTE***	195	2.1%
Resident Student Funding		
Expenditure per FTE*	9,495	
State Support per FTE**	5,170	54.4%
Average Resident Tuition per FTE*	3,967	41.8%
Other Revenue per FTE***	195	2.1%
Non-Resident Subsidy per FTE	163	1.7%
<p>* Does not include the HB2 biennium allocation for equipment and program development.</p> <p>** Includes General Fund and 6 Mil Levy Revenue</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		

Montana State University-Billings Funding per Student FTE, FY10

