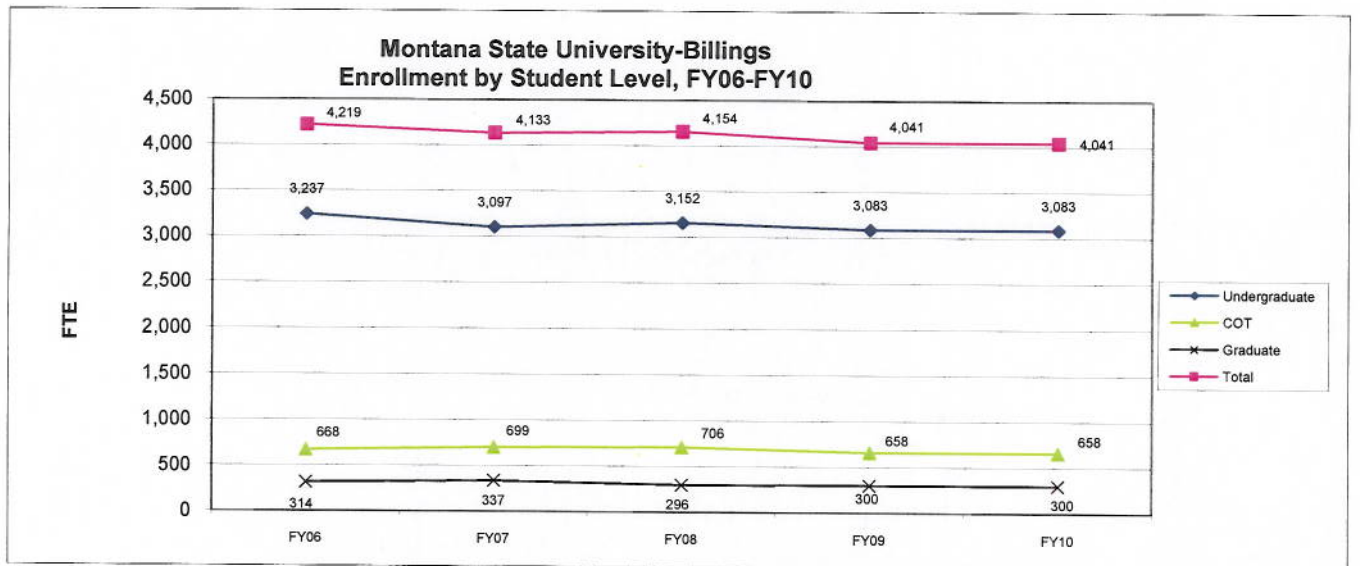
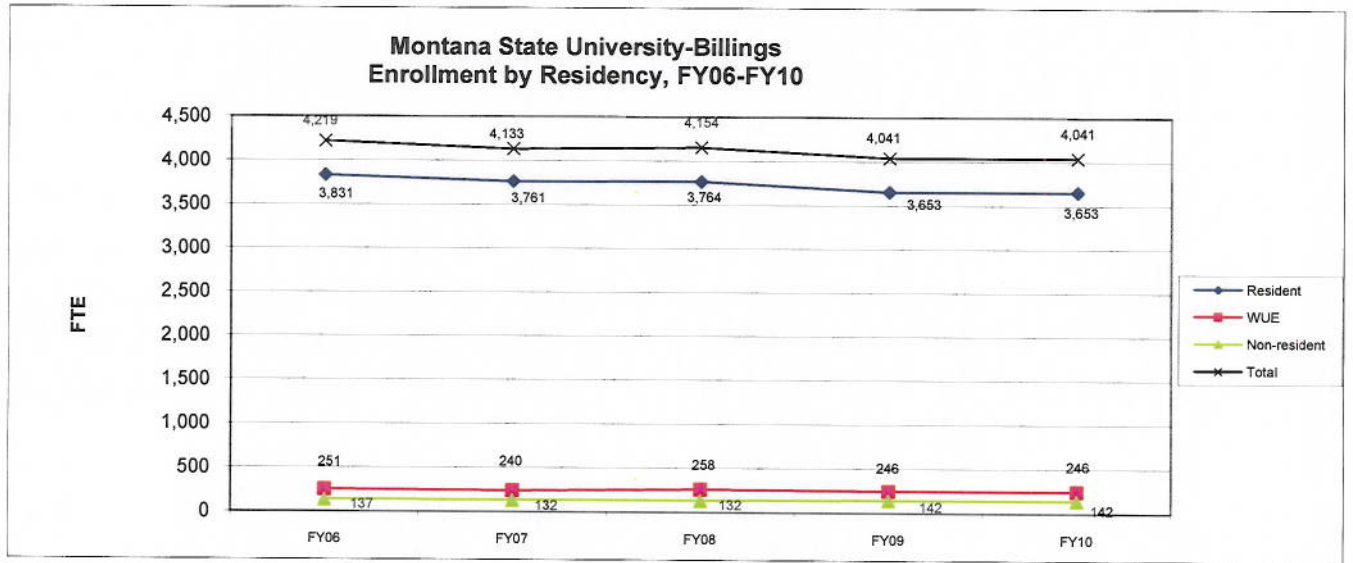


Campus: **Montana State University - Billings**

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
<b>Total</b>	<b>4,219</b>	<b>4,133</b>	<b>4,154</b>	<b>4,041</b>	<b>4,041</b>
Undergraduate	3,237	3,097	3,152	3,083	3,083
COT	668	699	706	658	658
Graduate	314	337	296	300	300
<b>Total</b>	<b>4,219</b>	<b>4,133</b>	<b>4,154</b>	<b>4,041</b>	<b>4,041</b>



Campus: Montana State University - Billings

Reporting Metric - Expenditures by Program

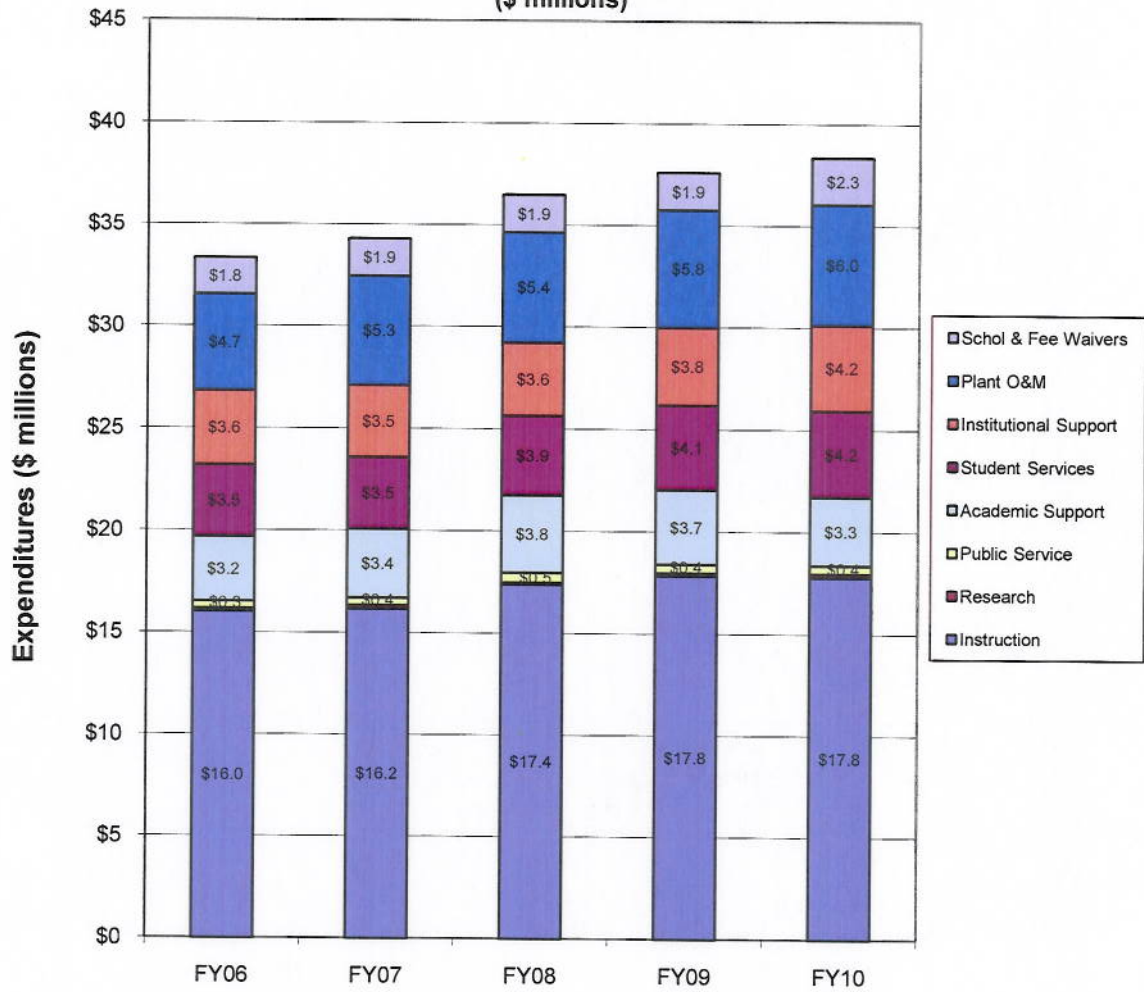
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$16,022,109	\$16,173,308	\$17,388,744	\$17,834,459	\$17,796,108
Percent of Total	48.1%	47.2%	47.6%	47.4%	46.4%
<b>Research</b>					
\$ Expenditures	\$157,509	\$166,622	\$104,817	\$147,094	\$165,612
Percent of Total	0.5%	0.5%	0.3%	0.4%	0.4%
<b>Public Service</b>					
\$ Expenditures	\$331,424	\$351,887	\$472,612	\$423,572	\$418,034
Percent of Total	1.0%	1.0%	1.3%	1.1%	1.1%
<b>Academic Support</b>					
\$ Expenditures	\$3,181,133	\$3,399,924	\$3,793,240	\$3,654,807	\$3,344,409
Percent of Total	9.5%	9.9%	10.4%	9.7%	8.7%
<b>Student Services</b>					
\$ Expenditures	\$3,500,135	\$3,497,889	\$3,882,001	\$4,122,507	\$4,222,424
Percent of Total	10.5%	10.2%	10.6%	11.0%	11.0%
<b>Institutional Support</b>					
\$ Expenditures	\$3,640,956	\$3,517,535	\$3,578,901	\$3,809,272	\$4,176,819
Percent of Total	10.9%	10.3%	9.8%	10.1%	10.9%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$4,703,578	\$5,331,192	\$5,413,132	\$5,774,197	\$5,950,158
Percent of Total	14.1%	15.5%	14.8%	15.3%	15.5%
<b>Scholarship and Fellowships</b>					
\$ 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%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$33,319,173	\$34,291,265	\$36,496,906	\$37,620,595	\$38,370,145
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

\*FY07 correction

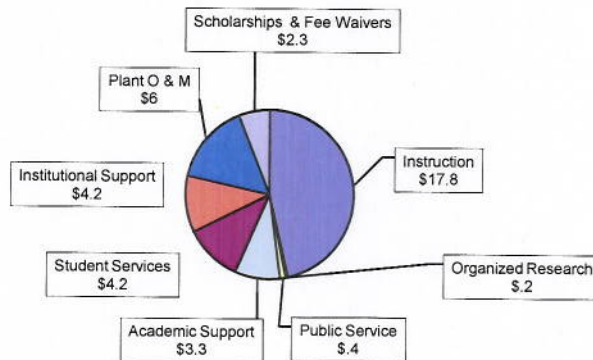
NOTE: Does not include Equipment or Work Force Development One-Time Only Appropriations or HB13 \$450 OTO

	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	\$3.5	\$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
<b>Total</b>	<b>\$33.3</b>	<b>\$34.3</b>	<b>\$36.5</b>	<b>\$37.6</b>	<b>\$38.4</b>

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



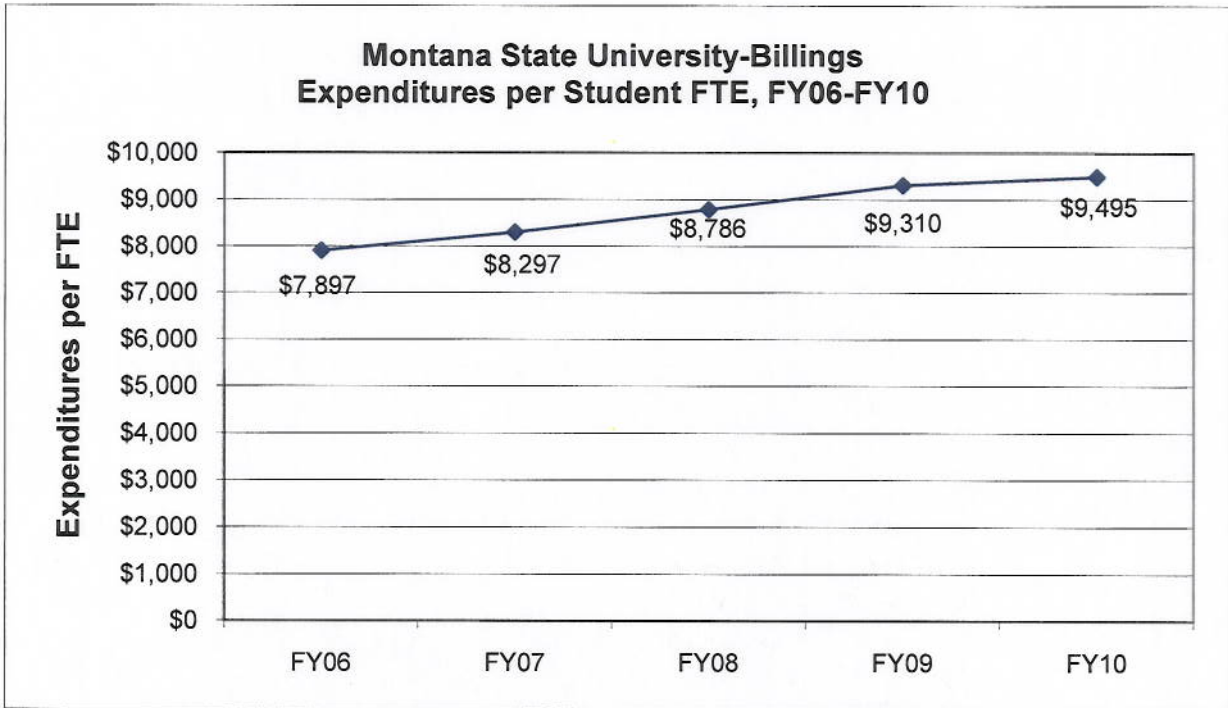
**Montana State University-Billings  
FY10 Budget by Program (\$ millions)**



**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	\$8,297	\$8,786	\$9,310	\$9,495	4.7%



Campus: Montana State University - Billings			
Reporting Metric - Per Student Funding			
		FY10 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>			
Expenditure per FTE*		9,495	
Average Non-resident Tuition per FTE*		11,318	119.2%
Other Revenue per FTE***		195	2.1%
<b>Resident Student Funding</b>			
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%

\* Does not include the HB2 biennium allocation for equipment and  
 \*\* Includes General Fund and 6 Mil Levy Revenue  
 \*\*\* Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue

