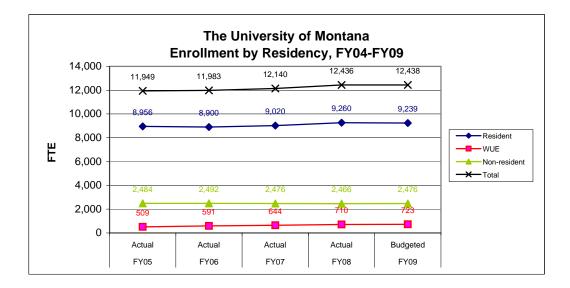
University of Montana ~ Budget Metrics

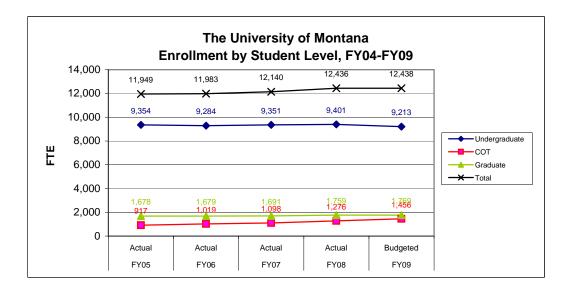
Enrollment Enrollment Graphs 1ab Expenditures by Program Expenditures by Program Graphs 2ab Expenditures by FTE Expenditures by FTE Graph 3 Per Student Funding Per Student Funding Graph 4

Campus: UM Missoula

Reporting Metric - Enrollment

	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Budgeted
Resident	8,956	8,900	9,020	9,260	9,239
WUE	509	591	644	710	723
Non-resident	2,484	2,492	2,476	2,466	2,476
Total	11,949	11,983	12,140	12,436	12,438
Undergraduate	9,354	9,284	9,351	9,401	9,213
COT	917	1,019	1,098	1,276	1,456
Graduate	1,678	1,679	1,691	1,759	1,769
Total	11,949	11,983	12,140	12,436	12,438



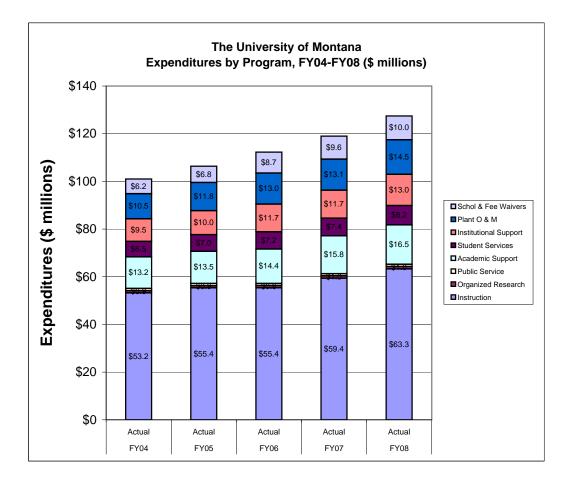


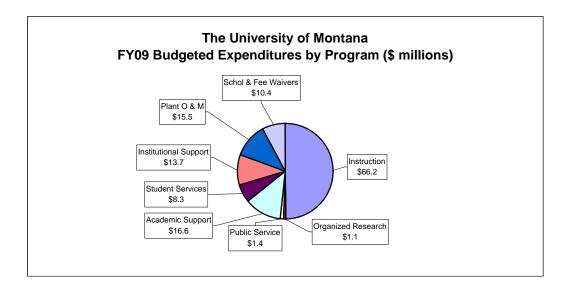
Campus:

The University of Montana

Reporting Metric - Expenditures by Program

	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$53,246,330	\$55,363,349	\$55,380,181	\$59,382,583	\$63,311,569	\$66,169,595
Percent of Total	52.7%	52.0%	49.3%	49.9%	49.7%	49.7%
Research						
\$ Expenditures	\$921,362	\$872,045	\$934,066	\$990,063	\$972,251	\$1,079,139
Percent of Total	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
Public Service						
\$ Expenditures	\$956,020	\$925,050	\$845,232	\$928,472	\$933,770	\$1,389,532
Percent of Total	0.9%	0.9%	0.8%	0.8%	0.7%	1.0%
Academic Support						
\$ Expenditures	\$13,192,008	\$13,522,833	\$14,431,795	\$15,848,701	\$16,518,147	\$16,635,349
Percent of Total	13.1%	12.7%	12.9%	13.3%	13.0%	12.5%
Student Services						
\$ Expenditures	\$6,504,026	\$6,985,595	\$7,249,464	\$7,426,592	\$8,154,192	\$8,268,273
Percent of Total	6.4%	6.6%	6.5%	6.2%	6.4%	6.2%
Institutional Support						
\$ Expenditures	\$9,503,806	\$10,045,254	\$11,651,685	\$11,702,215	\$13,041,842	\$13,667,611
Percent of Total	9.4%	9.4%	10.4%	9.8%	10.2%	10.3%
Plant O & M						
\$ Expenditures	\$10,520,224	\$11,847,029	\$13,027,113	\$13,078,135	\$14,527,233	\$15,480,538
Percent of Total	10.4%	11.1%	11.6%	11.0%	11.4%	11.6%
Scholarship and Fello	owships					
\$ Expenditures	\$6,169,717	\$6,829,276	\$8,745,007	\$9,607,121	\$9,959,287	\$10,435,488
Percent of Total	6.1%	6.4%	7.8%	8.1%	7.8%	7.8%
Other						
\$ Expenditures						
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$101,013,493	\$106,390,431	\$112,264,543	\$118,963,882	\$127,418,291	\$133,125,525
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

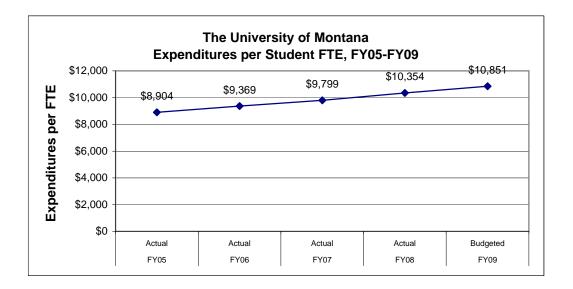




Campus: The University of Montana

Reporting Metric - Expenditures per Student

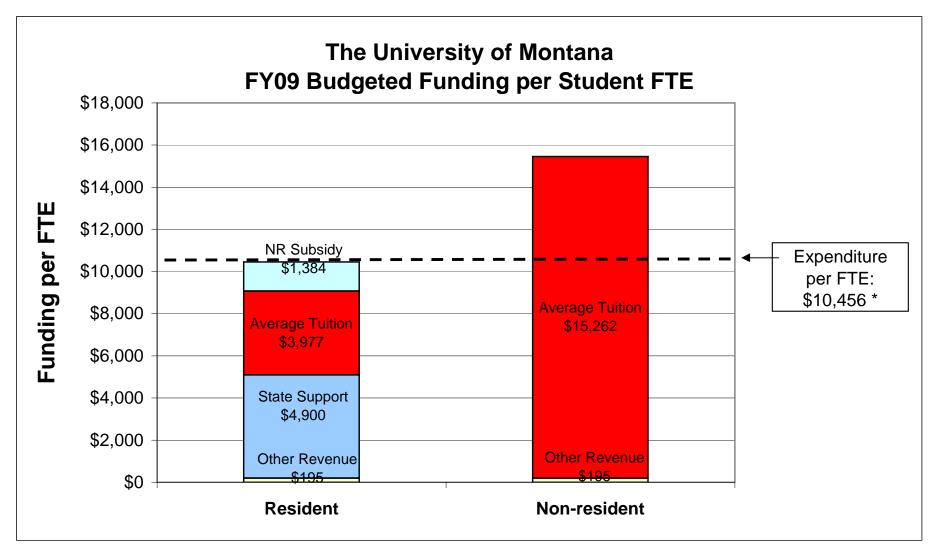
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Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
per FTE					
FY05	FY06	FY07	FY08	FY09	Growth
Actual	Actual	Actual	Actual	Budgeted	Rate
\$8,904	\$9,369	\$9,799	\$10,354	\$10,851	5.1%



Campus: The University of Montana

Reporting Metric - Per Student Funding

		Percent of			
	FY09	Expenditure			
Non-Resident Student Funding	Budgeted	per FTE			
Expenditure per FTE*	10,456				
Average Non-resident Tuition per FTE*	15,262	146.0%			
Other Revenue per FTE***	195	1.9%			
Resident Student Funding Expenditure per FTE*	10,456				
State Support per FTE**	4,900	46.9%			
Average Resident Tuition per FTE*	3,977	38.0%			
Other Revenue per FTE***	195	1.9%			
Non-Resident Subsidy per FTE	1,384	13.2%			
* Excludes Program Fees and Super Tuition					
** Includes General Fund and Millage					
*** Includes Registration Fee, Admission Fee, Investment Earnings,					
Other Fees, and Miscellaneous Revenue					



* Excludes Program Fees and Super Tuition