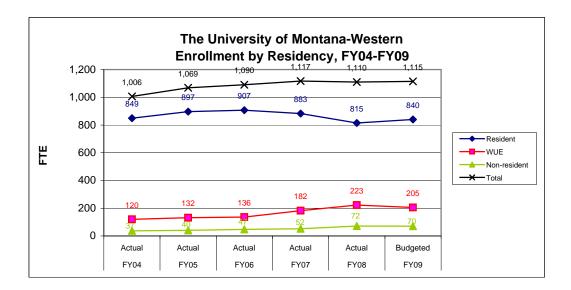
# University of Montana ~ Western Budget Metrics

Enrollment

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

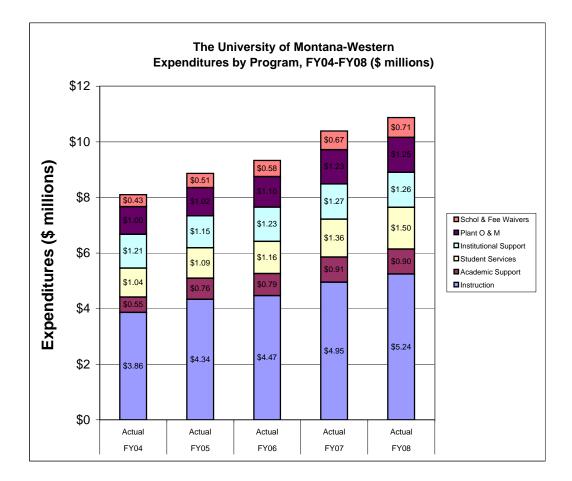
## **Reporting Metric - Enrollment**

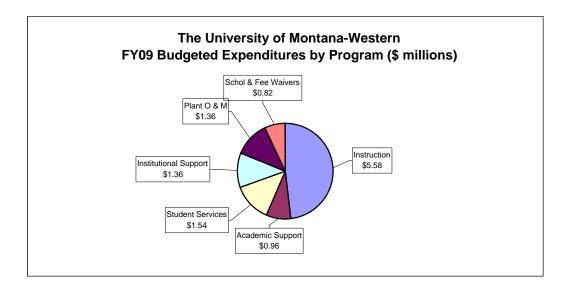
	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Resident	849	897	907	883	815	840
WUE	120	132	136	182	223	205
Non-resident	37	40	47	52	72	70
Total	1,006	1,069	1,090	1,117	1,110	1,115
Undergraduate	1,006	1,069	1,090	1,117	1,110	1,115
COT						
Graduate						
Total	1,006	1,069	1,090	1,117	1,110	1,115



## Reporting Metric - Expenditures by Program

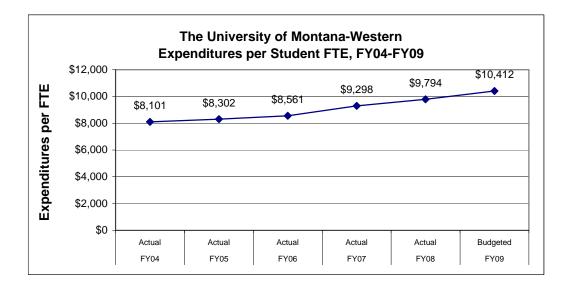
]	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$3,863,262	\$4,335,241	\$4,467,084	\$4,948,160	\$5,241,540	\$5,579,384
Percent of Total	47.4%	48.9%	47.9%	47.6%	48.2%	48.1%
Research						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support						
\$ Expenditures	\$552,728	\$758,396	\$792,446	\$906,112	\$899,925	\$955,191
Percent of Total	6.8%	8.6%	8.5%	8.7%	8.3%	8.2%
Student Services						
\$ Expenditures	\$1,042,511	\$1,094,681	\$1,157,941	\$1,361,524	\$1,503,079	\$1,535,361
Percent of Total	12.8%	12.3%	12.4%	13.1%	13.8%	13.2%
Institutional Support						
\$ Expenditures	\$1,209,654	\$1,148,670	\$1,234,283	\$1,265,644	\$1,261,705	\$1,362,538
Percent of Total	14.8%	13.0%	13.2%	12.2%	11.6%	11.7%
Plant O & M						
\$ Expenditures	\$996,912	\$1,015,985	\$1,095,327	\$1,231,637	\$1,251,643	\$1,358,341
Percent of Total	12.2%	11.5%	11.7%	11.9%	11.5%	11.7%
Scholarship and Fellowships						
\$ Expenditures	\$434,624	\$513,032	\$584,787	\$672,754	\$713,860	\$818,429
Percent of Total	5.3%	5.8%	6.3%	6.5%	6.6%	7.0%
Other						
\$ Expenditures	\$50,000	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$8,149,691	\$8,866,005	\$9,331,868	\$10,385,831	\$10,871,752	\$11,609,244
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%





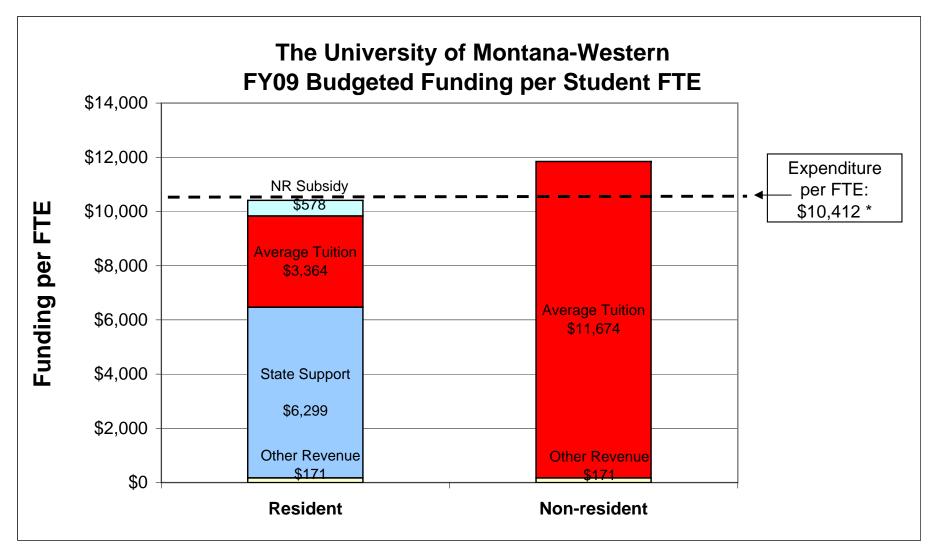
Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
per FTE					
FY05	FY06	FY07	FY08	FY09	Growth
Actual	Actual	Actual	Actual	Budgeted	Rate
\$8,302	\$8,561	\$9,298	\$9,794	\$10,412	5.8%

## Reporting Metric - Expenditures per Student



## **Reporting Metric - Per Student Funding**

		Percent of			
	FY09	Expenditure			
Non-Resident Student Funding	Budgeted	per FTE			
Expenditure per FTE*	10,412				
Average Non-resident Tuition per FTE*	11,674	112.1%			
Other Revenue per FTE***	171	1.6%			
Resident Student Funding					
Expenditure per FTE*	10,412				
State Support per FTE**	6,299	60.5%			
Average Resident Tuition per FTE*	3,364	32.3%			
Other Revenue per FTE***	171	1.6%			
Non-Resident Subsidy per FTE	578	5.6%			
* Excludes Program Fees and Super Tuition					
** Includes General Fund and Millage, but excludes \$250,000 General					
Fund Carryforward from FY08 to FY09					
*** Includes Registration Fee, Admission Fee, Investment Earnings,					
Other Fees, and Miscellaneous Revenue					



\* Excludes Program Fees and Super Tuition