

Campus: The University of Montana-Western

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	883	815	844	981	972
Non-resident	52	72	74	67	59
WUE	182	223	202	207	181
Total	1,117	1,110	1,120	1,255	1,212
Undergraduate	1,117	1,110	1,120	1,255	1,212
Graduate					
Total	1,117	1,110	1,120	1,255	1,212

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Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Instruction					
\$ Expenditures	\$4,948,160	\$5,241,540	\$5,615,426	\$5,728,748	\$5,683,335
Percent of Total	47.6%	48.2%	48.1%	48.3%	47.7%
Academic Support					
\$ Expenditures	\$906,112	\$899,925	\$953,857	\$952,888	\$1,007,102
Percent of Total	8.7%	8.3%	8.2%	8.0%	8.5%
Student Services					
\$ Expenditures	\$1,361,524	\$1,503,079	\$1,591,554	\$1,648,062	\$1,644,006
Percent of Total	13.1%	13.8%	13.6%	13.9%	13.8%
Institutional Support					
\$ Expenditures	\$1,265,644	\$1,261,705	\$1,366,383	\$1,298,997	\$1,328,008
Percent of Total	12.2%	11.6%	11.7%	11.0%	11.1%
Plant O & M					
\$ Expenditures	\$1,231,637	\$1,251,643	\$1,391,382	\$1,441,660	\$1,446,752
Percent of Total	11.9%	11.5%	11.9%	12.2%	12.1%
Scholarship and Fellowships					
\$ Expenditures	\$672,754	\$713,860	\$744,369	\$783,871	\$808,429
Percent of Total	6.5%	6.6%	6.4%	6.6%	6.8%
Total					
\$ Expenditures	\$10,385,831	\$10,871,752	\$11,662,971	\$11,854,226	\$11,917,632
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted	Growth Rate
\$9,298	\$9,746	\$10,381	\$9,421	\$9,833	1.4%

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Reporting Metric - Per Student Funding

	FY11 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,833	
Average Non-resident Tuition per FTE*	12,159	123.7%
Other Revenue per FTE***	129	1.3%
Resident Student Funding		
Expenditure per FTE*	9,833	
State Support per FTE**	5,877	59.8%
Average Resident Tuition per FTE*	3,390	34.5%
Other Revenue per FTE***	129	1.3%
Non-Resident Subsidy per FTE	437	4.4%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		