

Campus: The University of Montana-Missoula

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Resident	9,260	9,641	10,161	10,546	10,620
WUE	710	641	700	771	759
Non-resident	2,466	2,502	2,485	2,600	2,622
Total	12,436	12,784	13,346	13,917	14,001
Undergraduate	9,401	9,639	9,923	10,304	10,311
COT	1,276	1,423	1,629	1,781	1,849
Graduate	1,759	1,722	1,794	1,832	1,841
Total	12,436	12,784	13,346	13,917	14,001

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Instruction					
\$ Expenditures	\$63,874,241	\$66,799,513	\$69,248,929	\$71,407,956	\$77,964,109
Percent of Total	49.6%	49.0%	48.5%	48.1%	49.7%
Research					
\$ Expenditures	\$1,499,941	\$2,102,404	\$1,604,717	\$1,857,092	\$2,059,621
Percent of Total	1.2%	1.5%	1.1%	1.2%	1.3%
Public Service					
\$ Expenditures	\$933,770	\$1,449,685	\$1,440,103	\$1,475,313	\$1,448,905
Percent of Total	0.7%	1.1%	1.0%	1.0%	0.9%
Academic Support					
\$ Expenditures	\$16,518,147	\$16,796,224	\$18,321,204	\$18,933,636	\$19,743,911
Percent of Total	12.8%	12.3%	12.8%	12.7%	12.6%
Student Services					
\$ Expenditures	\$8,154,192	\$8,477,286	\$8,720,149	\$9,162,681	\$9,780,311
Percent of Total	6.3%	6.2%	6.1%	6.2%	6.2%
Institutional Support					
\$ Expenditures	\$13,041,842	\$14,069,471	\$15,144,762	\$14,022,092	\$16,173,262
Percent of Total	10.1%	10.3%	10.6%	9.4%	10.3%
Plant O & M					
\$ Expenditures	\$14,527,233	\$15,191,890	\$16,020,650	\$17,568,102	\$16,847,789
Percent of Total	11.3%	11.1%	11.2%	11.8%	10.7%
Scholarship and Fellowships					
\$ Expenditures	\$10,209,852	\$11,489,382	\$12,379,871	\$14,160,610	\$12,868,519
Percent of Total	7.9%	8.4%	8.7%	9.5%	8.2%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$128,759,218	\$136,375,855	\$142,880,385	\$148,587,482	\$156,886,427
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 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Budgeted | Growth Rate |
| \$10,234 | \$10,456 | \$10,600 | \$10,564 | \$11,014 | 1.9% |

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Reporting Metric - Per Student Funding

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,779	
Average Non-resident Tuition per FTE*	17,514	162.5%
Other Revenue per FTE***	372	3.5%
Resident Student Funding		
Expenditure per FTE*	10,779	
State Support per FTE**	4,410	40.9%
Average Resident Tuition per FTE*	4,217	39.1%
Other Revenue per FTE***	372	3.5%
Non-Resident Subsidy per FTE	1,780	16.5%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		