

Campus: The University of Montana-Western

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Resident	815	852	981	1,053	993
WUE	223	205	207	220	212
Non-resident	72	76	67	88	78
Total	1,110	1,133	1,255	1,361	1,283
Undergraduate	1,110	1,133	1,255	1,361	1,283
Graduate					
Total	1,110	1,133	1,255	1,361	1,283

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Instruction					
\$ Expenditures	\$5,241,540	\$5,615,426	\$5,728,748	\$5,860,366	\$6,274,159
Percent of Total	48.2%	48.1%	48.3%	47.7%	49.7%
Academic Support					
\$ Expenditures	\$899,925	\$953,857	\$952,888	\$984,658	\$1,027,203
Percent of Total	8.3%	8.2%	8.0%	8.0%	8.1%
Student Services					
\$ Expenditures	\$1,503,079	\$1,591,554	\$1,648,062	\$1,800,103	\$1,660,760
Percent of Total	13.8%	13.6%	13.9%	14.7%	13.1%
Institutional Support					
\$ Expenditures	\$1,261,705	\$1,366,383	\$1,298,997	\$1,353,420	\$1,356,461
Percent of Total	11.6%	11.7%	11.0%	11.0%	10.7%
Plant O & M					
\$ Expenditures	\$1,251,643	\$1,391,382	\$1,441,660	\$1,482,944	\$1,485,851
Percent of Total	11.5%	11.9%	12.2%	12.1%	11.8%
Scholarship and Fellowships					
\$ Expenditures	\$713,860	\$744,369	\$783,871	\$794,810	\$828,429
Percent of Total	6.6%	6.4%	6.6%	6.5%	6.6%
Total					
\$ Expenditures	\$10,871,752	\$11,662,971	\$11,854,226	\$12,276,301	\$12,632,863
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
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	Growth Rate
\$9,746	\$10,262	\$9,421	\$9,020	\$9,681	-0.2%

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Reporting Metric - Per Student Funding

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,587	
Average Non-resident Tuition per FTE*	12,323	128.5%
Other Revenue per FTE***	128	1.3%
Resident Student Funding		
Expenditure per FTE*	9,587	
State Support per FTE**	5,491	57.3%
Average Resident Tuition per FTE*	3,549	37.0%
Other Revenue per FTE***	128	1.3%
Non-Resident Subsidy per FTE	420	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		