Campus: The University of Montana-Western

Reporting Metric - Enrollment

					FY13
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	Budgeted
Resident	852	981	1,053	1,076	1,030
WUE	205	207	220	198	200
Non-resident	76	67	88	92	85
Total	1,133	1,255	1,361	1,366	1,315
Undergraduate	1,133	1,255	1,361	1,366	1,315
Graduate					
Total	1,133	1,255	1,361	1,366	1,315

Campus:

The University of Montana-Western

Reporting Metric - Expenditures by Program

						FY13
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	Budgeted
Instruction						
\$ Expenditures	\$5,241,540	\$5,615,426	\$5,728,748	\$5,860,366	\$6,275,864	\$6,657,578
Percent of Total	48.2%	48.1%	48.3%	47.7%	49.3%	49.6%
Academic Support						
\$ Expenditures	\$899,925	\$953,857	\$952,888	\$984,658	\$984,704	\$1,149,751
Percent of Total	8.3%	8.2%	8.0%	8.0%	7.7%	8.6%
Student Services						
\$ Expenditures	\$1,503,079	\$1,591,554	\$1,648,062	\$1,800,103	\$1,744,634	\$1,799,358
Percent of Total	13.8%	13.6%	13.9%	14.7%	13.7%	13.4%
Institutional Support						
\$ Expenditures	\$1,261,705	\$1,366,383	\$1,298,997	\$1,353,420	\$1,302,609	\$1,352,143
Percent of Total	11.6%	11.7%	11.0%	11.0%	10.2%	10.1%
Plant O & M						
\$ Expenditures	\$1,251,643	\$1,391,382	\$1,441,660	\$1,482,944	\$1,544,389	\$1,572,493
Percent of Total	11.5%	11.9%	12.2%	12.1%	12.1%	11.7%
Scholarship and Fellowships						
\$ Expenditures	\$713,860	\$744,369	\$783,871	\$794,810	\$867,914	\$882,328
Percent of Total	6.6%	6.4%	6.6%	6.5%	6.8%	6.6%
Total						
\$ Expenditures	\$10,871,752	\$11,662,971	\$11,854,226	\$12,276,301	\$12,720,114	\$13,413,651
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Campus: The University of Montana-Western

Reporting Metric - Expenditures per Student

Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
per FTE					
				FY13	Growth
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	Budgeted	Rate
\$10,262	\$9,421	\$9,020	\$9,312	\$10,200	-0.2%

Campus: The University of Montana-Western

Reporting Metric - Per Student Funding

		Percent of
	FY13	Expenditure
Non-Resident Student Funding	Budgeted	per FTE
Expenditure per FTE*	10,100	
Average Non-resident Tuition per FTE*	13,047	129.2%
Other Revenue per FTE***	341	3.4%
Expenditure per FTE*	10,100	
Resident Student Funding		
State Support per FTE**	5,401	53.5%
Average Resident Tuition per FTE*	3,745	
Other Revenue per FTE***	341	3.4%
Non-Resident Subsidy per FTE	613	6.1%
* Excludes Program Fees and Super Tuition	-	
** Includes General Fund and Millage		
*** Includes Registration Fee, Admission Fee,	Investment Earr	nings,
Other Fees, and Miscellaneous Revenue		-