

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

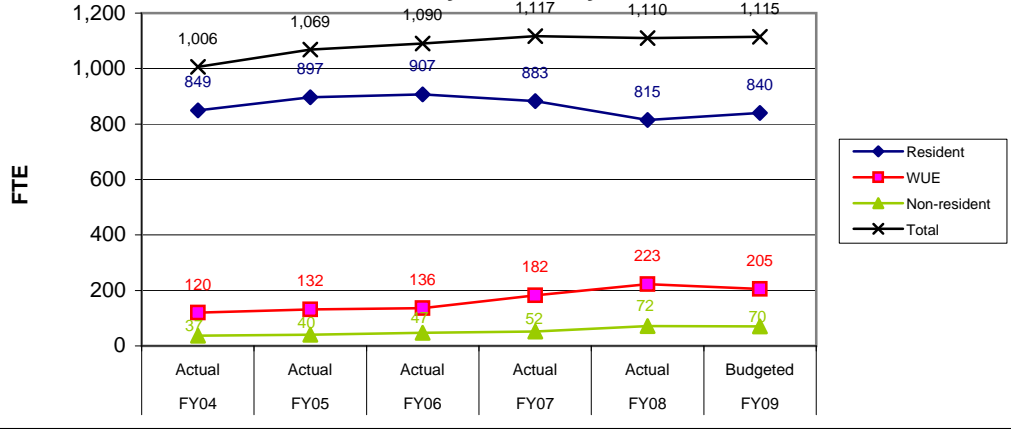
Campus: **The University of Montana-Western**

Reporting Metric - Enrollment

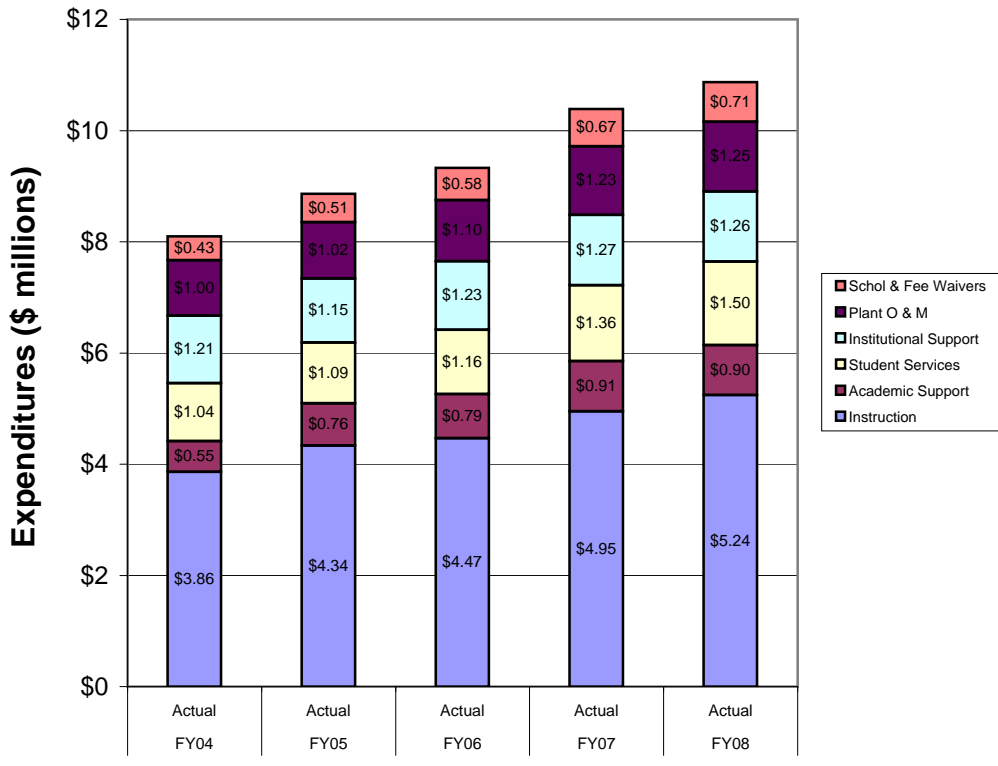
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	849	897	907	883	815	840
WUE	120	132	136	182	223	205
Non-resident	37	40	47	52	72	70
Total	1,006	1,069	1,090	1,117	1,110	1,115

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

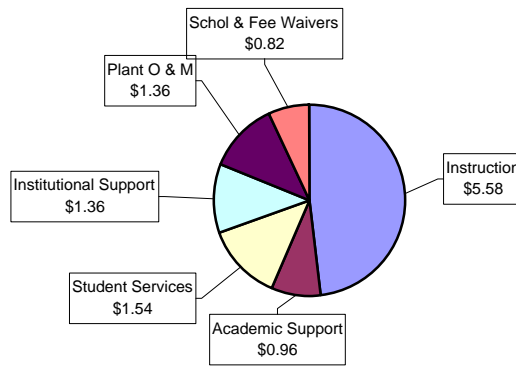
The University of Montana-Western Enrollment by Residency, FY04-FY09



**The University of Montana-Western
Expenditures by Program, FY04-FY08 (\$ millions)**



**The University of Montana-Western
FY09 Budgeted Expenditures by Program (\$ millions)**

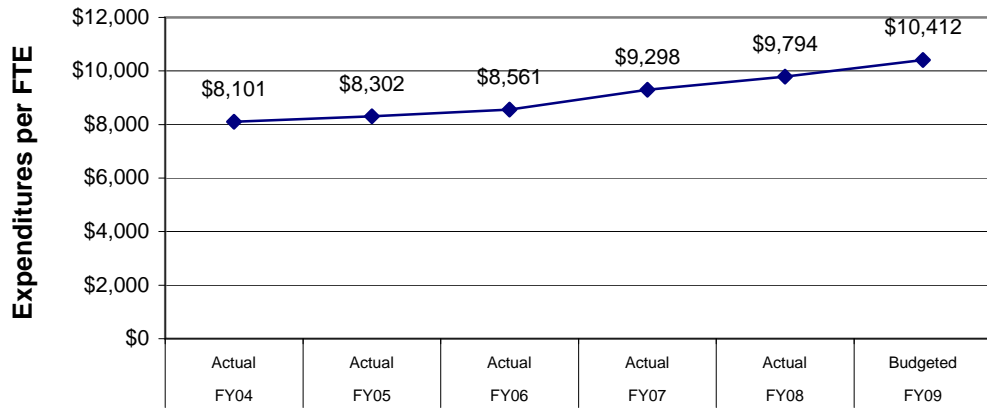


Campus: The University of Montana-Western

Reporting Metric - Expenditures per Student

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

**The University of Montana-Western
Expenditures per Student FTE, FY04-FY09**

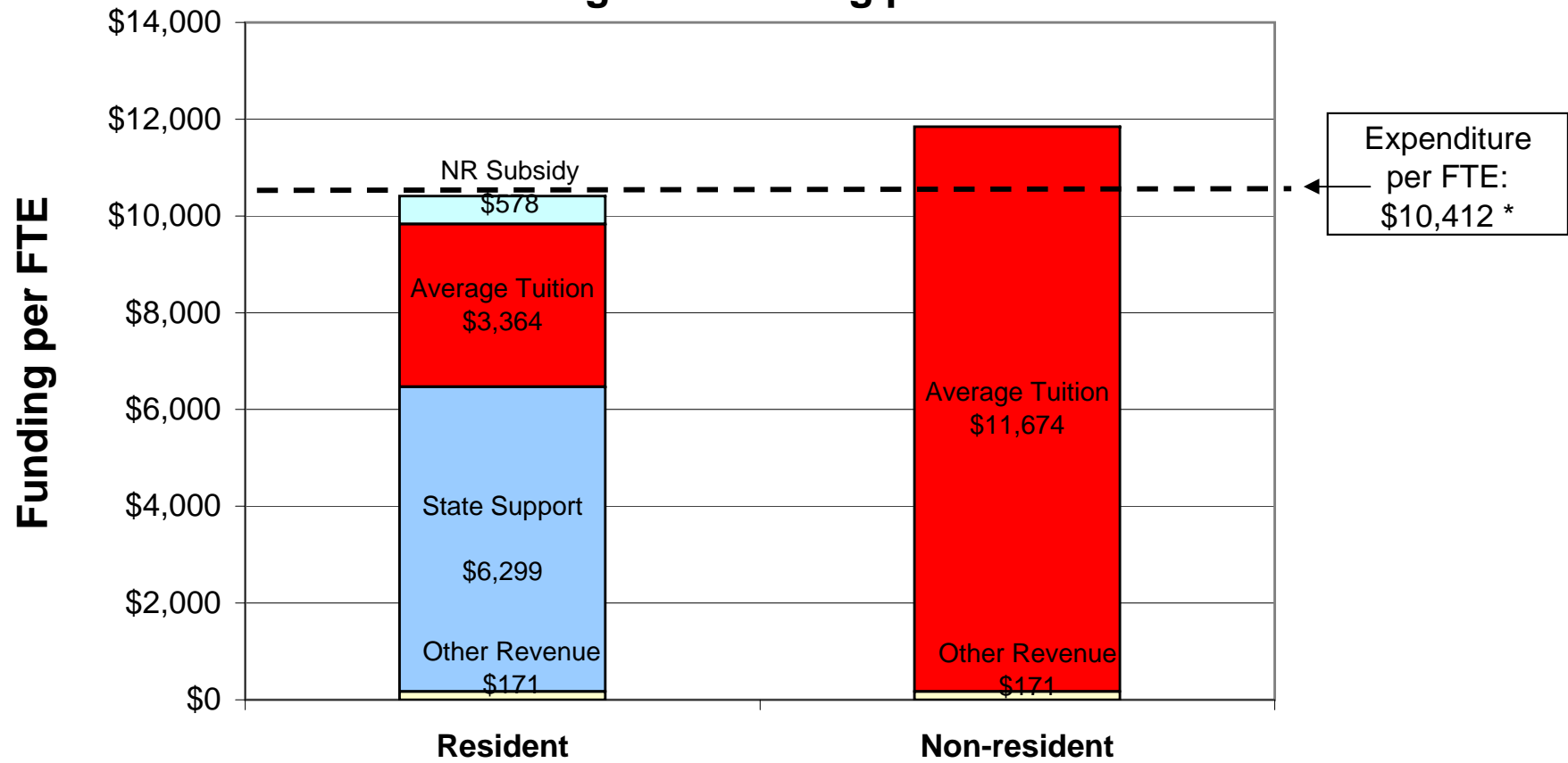


Campus: The University of Montana-Western

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
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		

The University of Montana-Western FY09 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition