

Campus:

The University of Montana-Helena College

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget
Resident	716	791	980	1,122	1,151	1,121
WUE	7	3	11	14	13	13
Non-resident	10	12	16	11	17	16
Total	733	806	1,007	1,147	1,181	1,150
Undergraduate						
COT	733	806	1,007	1,147	1,181	1,150
Graduate						
Total	733	806	1,007	1,147	1,181	1,150

Campus: The University of Montana-Helena College

Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$2,812,178	\$3,293,831	\$3,352,556	\$3,634,949	\$4,177,339
Percent of Total	47.3%	47.4%	48.5%	48.6%	49.0%
Academic Support					
\$ Expenditures	\$836,625	\$821,607	\$918,621	\$1,010,611	\$1,244,175
Percent of Total	14.1%	11.8%	13.3%	13.5%	14.6%
Student Services					
\$ Expenditures	\$740,454	\$835,911	\$816,605	\$781,868	\$1,042,024
Percent of Total	12.4%	12.0%	11.8%	10.5%	12.2%
Institutional Support					
\$ Expenditures	\$648,496	\$1,073,867	\$862,237	\$1,077,021	\$1,064,243
Percent of Total	10.9%	15.4%	12.5%	14.4%	12.5%
Plant O & M					
\$ Expenditures	\$741,646	\$702,603	\$732,947	\$736,039	\$772,754
Percent of Total	12.5%	10.1%	10.6%	9.8%	9.1%
Scholarship and Fellowships					
\$ Expenditures	\$170,487	\$224,236	\$226,739	\$232,903	\$230,728
Percent of Total	2.9%	3.2%	3.3%	3.1%	2.7%
Total					
\$ Expenditures	\$5,949,886	\$6,952,055	\$6,909,705	\$7,473,391	\$8,531,263
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

Campus: The University of Montana-Helena College

Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE Growth Rate
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	
\$7,367	\$6,872	\$6,024	\$6,328	\$7,418	0.2%

Campus: The University of Montana-Helena College

Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,418	
Average Non-resident Tuition per FTE*	8,810	118.8%
Other Revenue per FTE***	561	7.6%
Resident Student Funding		
Expenditure per FTE*	7,418	
State Support per FTE**	4,004	54.0%
Average Resident Tuition per FTE*	2,707	36.5%
Other Revenue per FTE***	561	7.6%
Non-Resident Subsidy per FTE	146	2.0%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		