

Campus: The University of Montana-Helena College

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget
Resident	980	1,122	1,151	1,071	1,032
WUE	11	14	13	10	8
Non-resident	16	11	17	22	21
Total	1,007	1,147	1,181	1,103	1,061
Undergraduate					
Helena College	1,007	1,147	1,181	1,103	1,061
Graduate					
Total	1,007	1,147	1,181	1,103	1,061

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual
Instruction				
\$ Expenditures	\$3,293,831	\$3,352,556	\$3,634,949	\$3,714,952
Percent of Total	47.4%	48.5%	48.6%	45.1%
Academic Support				
\$ Expenditures	\$821,607	\$918,621	\$1,010,611	\$1,095,888
Percent of Total	11.8%	13.3%	13.5%	13.3%
Student Services				
\$ Expenditures	\$835,911	\$816,605	\$781,868	\$974,622
Percent of Total	12.0%	11.8%	10.5%	11.8%
Institutional Support				
\$ Expenditures	\$1,073,867	\$862,237	\$1,077,021	\$1,327,681
Percent of Total	15.4%	12.5%	14.4%	16.1%
Plant O & M				
\$ Expenditures	\$702,603	\$732,947	\$736,039	\$864,258
Percent of Total	10.1%	10.6%	9.8%	10.5%
Scholarship and Fellowships				
\$ Expenditures	\$224,236	\$226,739	\$232,903	\$265,430
Percent of Total	3.2%	3.3%	3.1%	3.2%
Total				
\$ Expenditures	\$6,952,055	\$6,909,705	\$7,473,391	\$8,242,831
Percent of Total	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 Growth Rate
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted	
\$6,872	\$6,024	\$6,328	\$7,473	\$7,570	2.4%