

Campus: The University of Montana-Missoula

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	10,161	10,546	10,218	9,640	8,823
WUE	700	771	747	705	712
Non-resident	2,485	2,600	2,678	2,485	2,680
Total	13,346	13,917	13,643	12,830	12,215
Undergraduate	9,923	10,304	10,001	9,266	8,876
Missoula College	1,629	1,781	1,769	1,775	1,625
Graduate	1,794	1,832	1,873	1,789	1,714
Total	13,346	13,917	13,643	12,830	12,215

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Instruction					
\$ Expenditures	\$67,462,766	\$70,444,592	\$71,756,489	\$74,518,328	\$79,563,564
Percent of Total	48.0%	47.9%	48.1%	48.7%	50.1%
Research					
\$ Expenditures	\$996,173	\$1,257,656	\$1,556,622	\$1,257,312	\$2,575,351
Percent of Total	0.7%	0.9%	1.0%	0.8%	1.6%
Public Service					
\$ Expenditures	\$1,440,103	\$1,475,313	\$1,452,114	\$1,481,283	\$1,521,248
Percent of Total	1.0%	1.0%	1.0%	1.0%	1.0%
Academic Support					
\$ Expenditures	\$18,321,204	\$18,933,636	\$18,648,067	\$19,586,522	\$19,359,349
Percent of Total	13.0%	12.9%	12.5%	12.8%	12.2%
Student Services					
\$ Expenditures	\$8,720,149	\$9,162,681	\$9,856,583	\$10,629,501	\$10,274,065
Percent of Total	6.2%	6.2%	6.6%	6.9%	6.5%
Institutional Support					
\$ Expenditures	\$15,144,762	\$14,022,092	\$15,030,921	\$15,841,952	\$13,299,101
Percent of Total	10.8%	9.5%	10.1%	10.3%	8.4%
Plant O & M					
\$ Expenditures	\$16,020,650	\$17,568,102	\$17,243,078	\$16,414,194	\$17,177,862
Percent of Total	11.4%	11.9%	11.6%	10.7%	10.8%
Scholarship and Fellowships					
\$ Expenditures	\$12,379,871	\$14,160,610	\$13,558,943	\$13,419,248	\$14,980,748
Percent of Total	8.8%	9.6%	9.1%	8.8%	9.4%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$140,485,678	\$147,024,682	\$149,102,817	\$153,148,340	\$158,751,288
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
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted	Growth Rate
\$10,526	\$10,564	\$10,929	\$11,937	\$12,996	5.4%