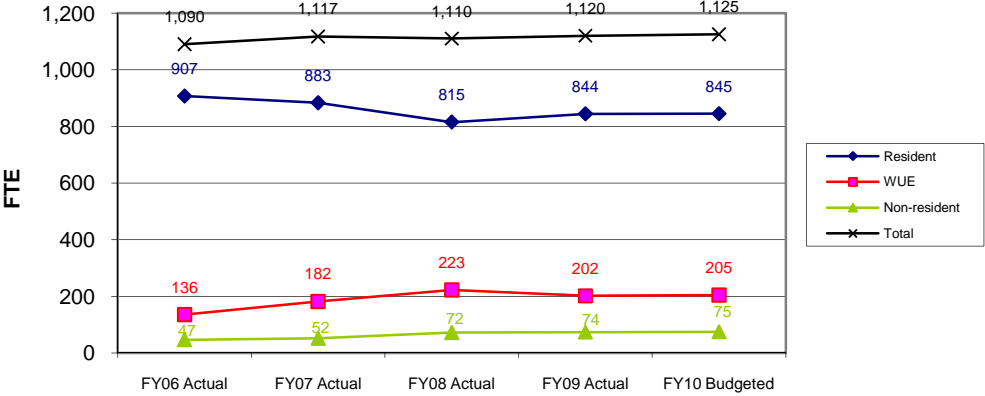


Campus: The University of Montana-Western

Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	907	883	815	844	845
WUE	136	182	223	202	205
Non-resident	47	52	72	74	75
Total	1,090	1,117	1,110	1,120	1,125
Undergraduate	1,090	1,117	1,110	1,120	1,125
Graduate					
COT					
Total	1,090	1,117	1,110	1,120	1,125

The University of Montana-Western
 Enrollment by Residency, FY06-FY10



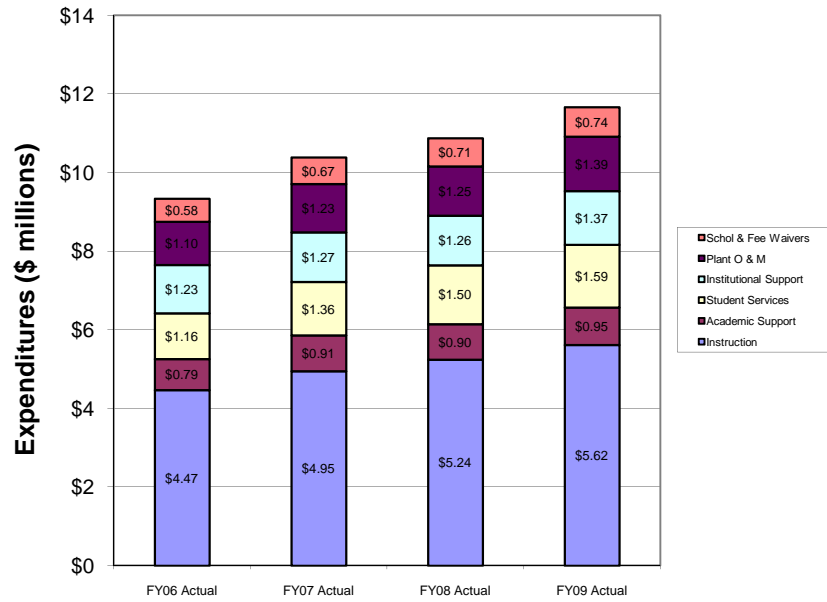
Campus:

The University of Montana-Western

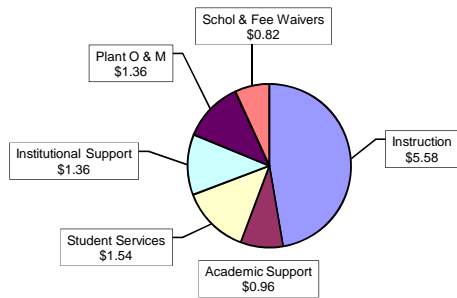
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$4,467,084	\$4,948,160	\$5,241,540	\$5,615,426	\$5,531,795
Percent of Total	47.9%	47.6%	48.2%	48.1%	47.3%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$792,446	\$906,112	\$899,925	\$953,857	\$985,167
Percent of Total	8.5%	8.7%	8.3%	8.2%	8.4%
Student Services					
\$ Expenditures	\$1,157,941	\$1,361,524	\$1,503,079	\$1,591,554	\$1,578,580
Percent of Total	12.4%	13.1%	13.8%	13.6%	13.5%
Institutional Support					
\$ Expenditures	\$1,234,283	\$1,265,644	\$1,261,705	\$1,366,383	\$1,401,466
Percent of Total	13.2%	12.2%	11.6%	11.7%	12.0%
Plant O & M					
\$ Expenditures	\$1,095,327	\$1,231,637	\$1,251,643	\$1,391,382	\$1,395,881
Percent of Total	11.7%	11.9%	11.5%	11.9%	11.9%
Scholarship and Fellowships					
\$ Expenditures	\$584,787	\$672,754	\$713,860	\$744,369	\$800,429
Percent of Total	6.3%	6.5%	6.6%	6.4%	6.8%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$9,331,868	\$10,385,831	\$10,871,752	\$11,662,971	\$11,693,318
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

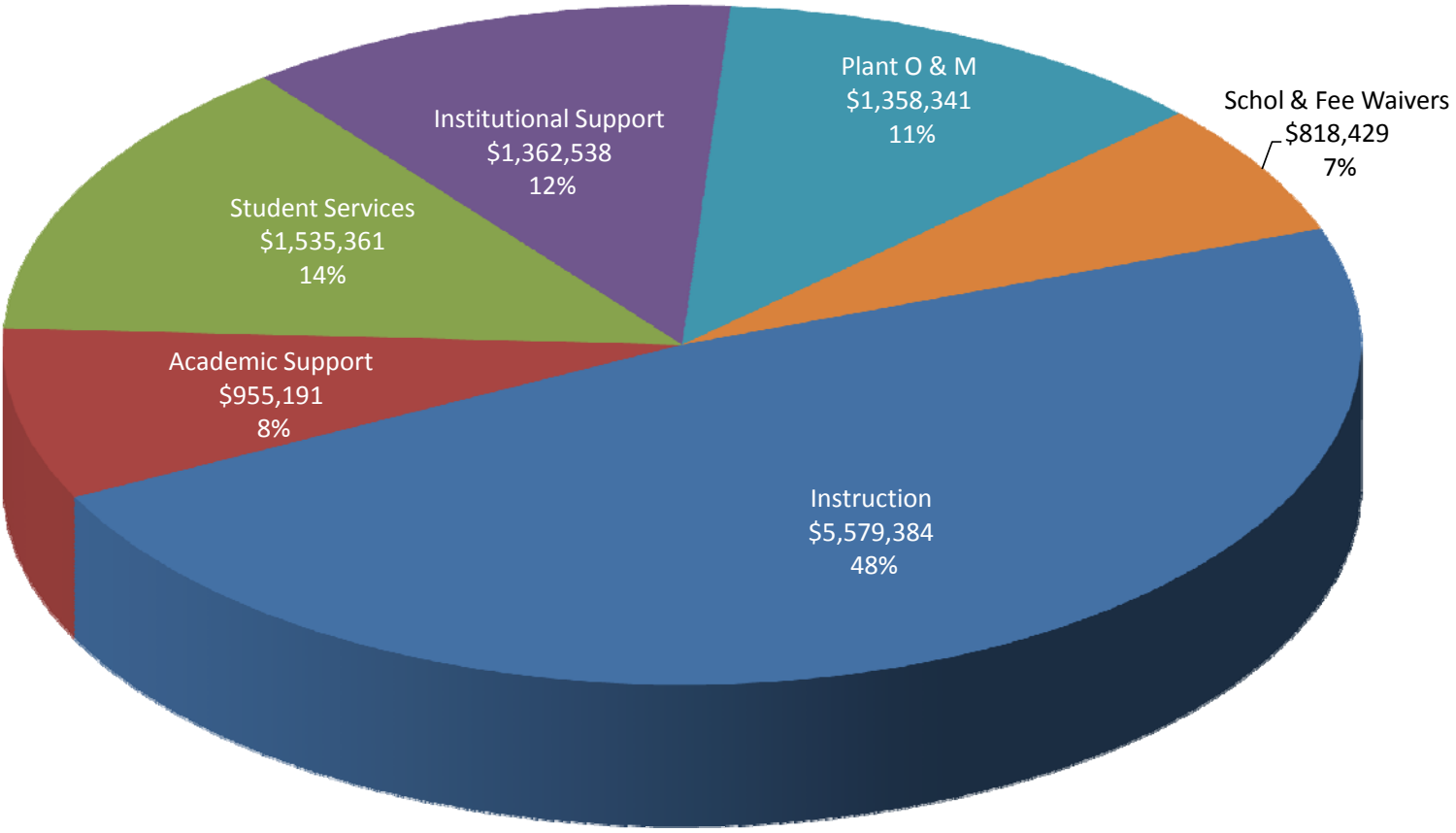
**The University of Montana-Western
Expenditures by Program, FY06-FY09 (\$ millions)**



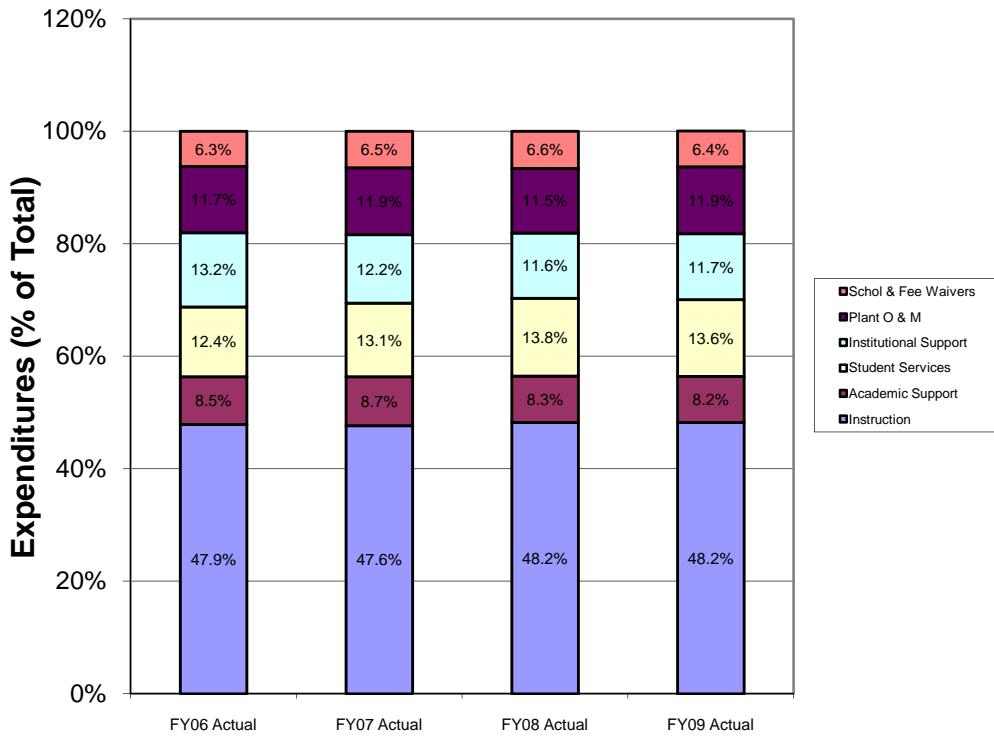
**The University of Montana-Western
FY10 Budgeted Expenditures by Program (\$ millions)**



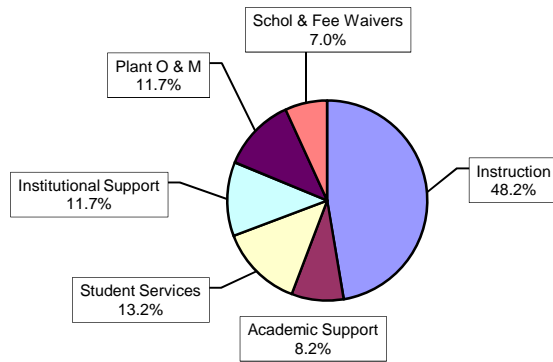
**The University of Montana-Western
FY09 Budgeted Expenditures by Program (\$ millions)**



**The University of Montana-Western
Expenditures by Program, FY06-FY09 (% of Total)**



**The University of Montana-Western
FY10 Budgeted Expenditures by Program (% of Total)**



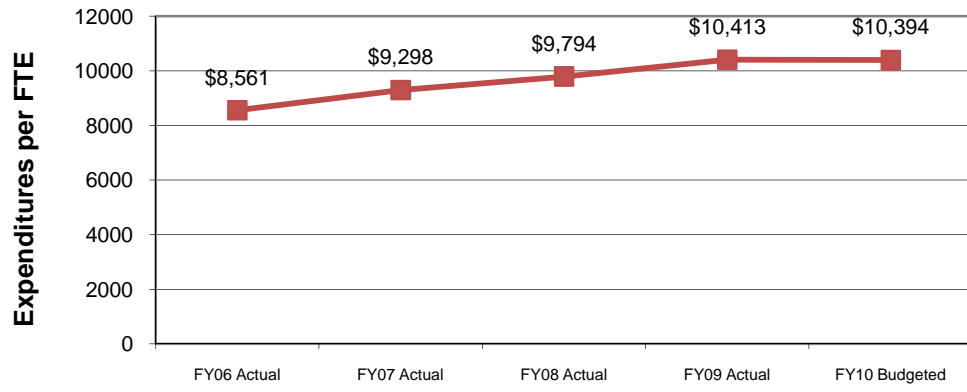
Campus: The University of Montana-Western

Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted	Growth Rate
\$8,561	\$9,298	\$9,794	\$10,413	\$10,394	5.0%

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Total from Exp by Program	8,866,005	9,331,868	10,385,831	10,871,752	11,662,971	11,693,318
Less: Adjustments						
Special (OTO) Appropriations (Revenue Acct Code 582906)				53,248	35,917	0
Adjusted Expenditures	8,866,005	9,331,868	10,385,831	10,818,504	11,627,054	11,693,318

**The University of Montana-Western
Expenditures per Student FTE, FY06-FY10**



Campus: The University of Montana-Western

Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,394	
Average Non-resident Tuition per FTE*	11,903	114.5%
Other Revenue per FTE***	160	1.5%
Resident Student Funding		
Expenditure per FTE*	10,394	
State Support per FTE**	6,505	62.6%
Average Resident Tuition per FTE*	3,369	32.4%
Other Revenue per FTE***	160	1.5%
Non-Resident Subsidy per FTE	360	3.5%
* 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		

	FY10 Budgeted
State Support per FTE:	
General Fund	6,097,659
Millage	732,721
Total	\$6,830,380

Resident FY FTE	845
WUE FY FTE	205
State Support per FTE	\$6,505

Other Revenue per FTE:

Registration Fees	78,200
Other Student Fees	48,500
Investment Earnings	30,000
Other Fees	23,000
Misc Revenue	500
Total	\$180,200

Total FY FTE	1,125
Other Revenue per FTE	\$160

Program Fees and Super Tuition:	\$0
Prog Fees & S/T per FTE	\$0

WUE Tuition \$943,491

Total Revenue **\$11,693,318**

Weighted Average Tuition

Resident and Nonresident (excludes WUE)

Note: alter table as needed for your campus

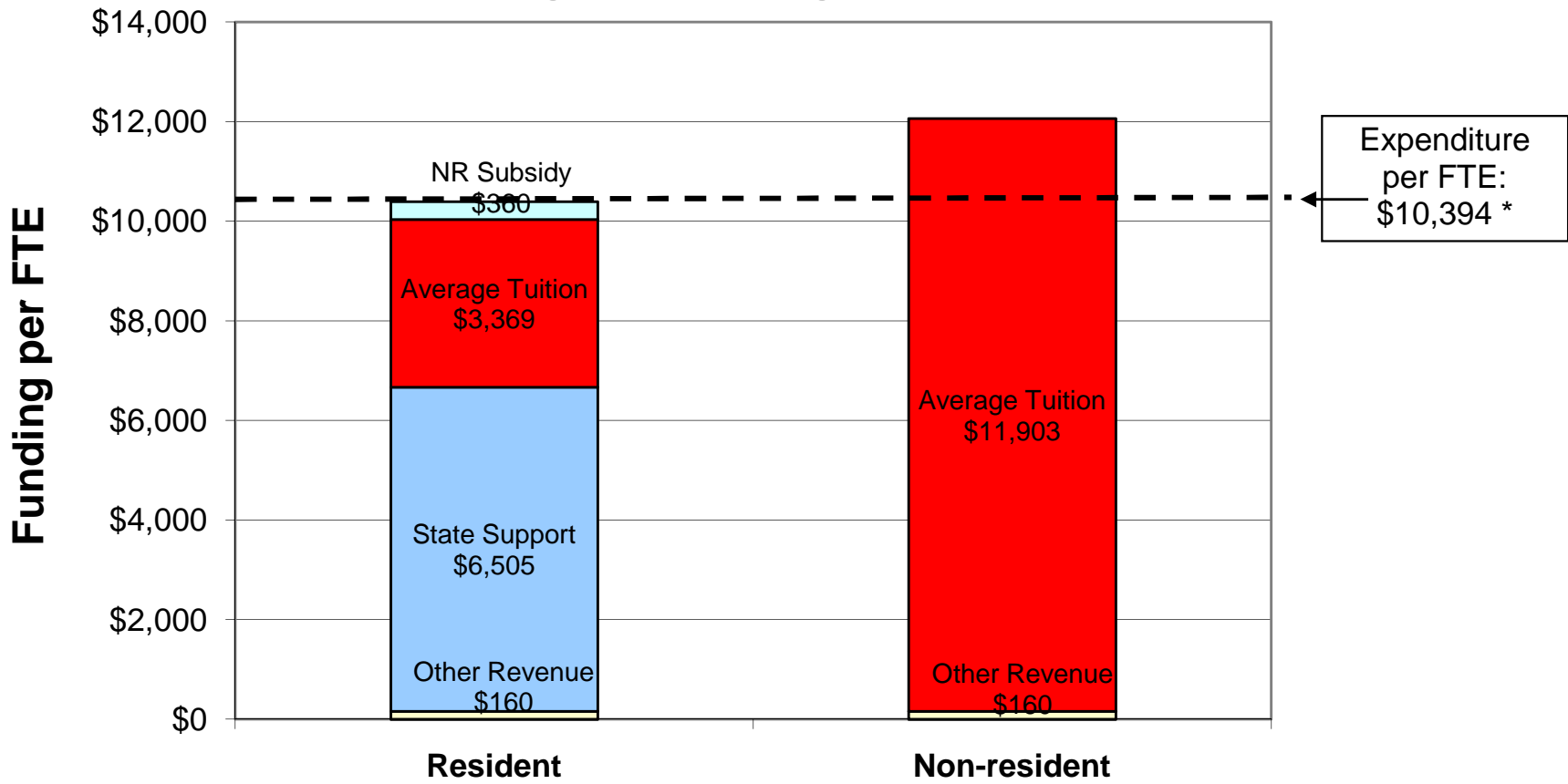
FY10 Resident	FY FTE	Budgeted Tuition Revenue		\$ Average
			\$	
COT				
UG	845	2,846,531		3,369
Grad				
Total	845	2,846,531		3,369

Nonresident	FY FTE	Budgeted Tuition Revenue		\$ Average
			\$	
COT				
UG	75	892,716		11,903
Grad				
Total	75	892,716		11,903

WUE 205

Total 1,125

The University of Montana-Western FY10 Budgeted Funding per Student FTE



** Excludes Program Fees and Super Tuition*