

Campus: The University of Montana-Missoula

Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	9,641	10,161	10,546	10,218	9,883
WUE	641	700	771	747	729
Non-resident	2,502	2,485	2,600	2,678	2,693
Total	12,784	13,346	13,917	13,643	13,305
Undergraduate	9,639	9,923	10,304	10,001	9,666
Missoula College	1,423	1,629	1,781	1,769	1,768
Graduate	1,722	1,794	1,832	1,873	1,871
Total	12,784	13,346	13,917	13,643	13,305

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Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$66,799,513	\$69,248,929	\$71,407,956	\$72,375,290	\$78,298,815
Percent of Total	49.0%	48.5%	48.1%	47.9%	48.4%
Research					
\$ Expenditures	\$2,102,404	\$1,604,717	\$1,857,092	\$2,400,564	\$3,402,463
Percent of Total	1.5%	1.1%	1.2%	1.6%	2.1%
Public Service					
\$ Expenditures	\$1,449,685	\$1,440,103	\$1,475,313	\$1,452,114	\$1,478,120
Percent of Total	1.1%	1.0%	1.0%	1.0%	0.9%
Academic Support					
\$ Expenditures	\$16,796,224	\$18,321,204	\$18,933,636	\$19,197,266	\$20,535,801
Percent of Total	12.3%	12.8%	12.7%	12.7%	12.7%
Student Services					
\$ Expenditures	\$8,477,286	\$8,720,149	\$9,162,681	\$9,856,583	\$10,106,887
Percent of Total	6.2%	6.1%	6.2%	6.5%	6.2%
Institutional Support					
\$ Expenditures	\$14,069,471	\$15,144,762	\$14,022,092	\$15,030,921	\$16,369,745
Percent of Total	10.3%	10.6%	9.4%	9.9%	10.1%
Plant O & M					
\$ Expenditures	\$15,191,890	\$16,020,650	\$17,568,102	\$17,243,078	\$17,297,131
Percent of Total	11.1%	11.2%	11.8%	11.4%	10.7%
Scholarship and Fellowships					
\$ Expenditures	\$11,489,382	\$12,379,871	\$14,160,610	\$13,558,943	\$14,422,577
Percent of Total	8.4%	8.7%	9.5%	9.0%	8.9%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$136,375,855	\$142,880,385	\$148,587,482	\$151,114,759	\$161,911,539
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
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	Growth Rate
\$10,456	\$10,600	\$10,564	\$11,014	\$12,036	3.6%

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Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,788	
Average Non-resident Tuition per FTE*	18,071	153.3%
Other Revenue per FTE***	559	4.7%
Resident Student Funding		
Expenditure per FTE*	11,788	
State Support per FTE**	4,920	41.7%
Average Resident Tuition per FTE*	4,402	37.3%
Other Revenue per FTE***	559	4.7%
Non-Resident Subsidy per FTE	1,907	16.2%
* Excludes Program Fees and Program Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		