

University of Montana ~ Budget Metrics

Enrollment

Enrollment Graphs 1ab

Expenditures by Program

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

Per Student Funding

Per Student Funding Graph 4

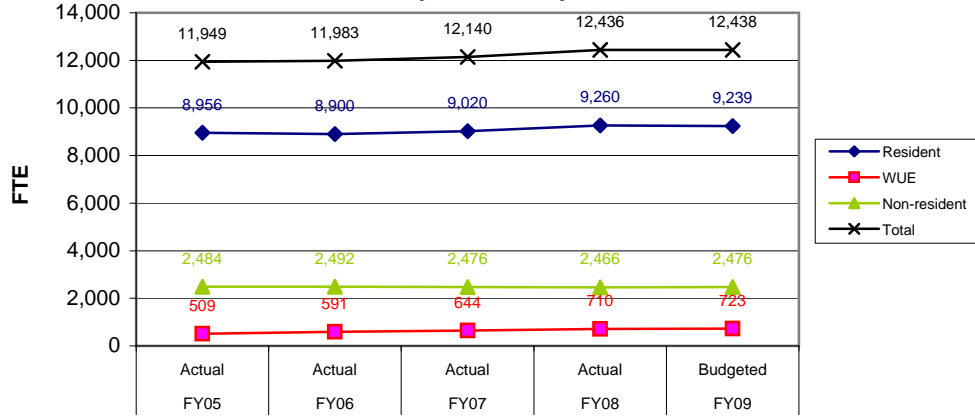
Campus: UM Missoula

Reporting Metric - Enrollment

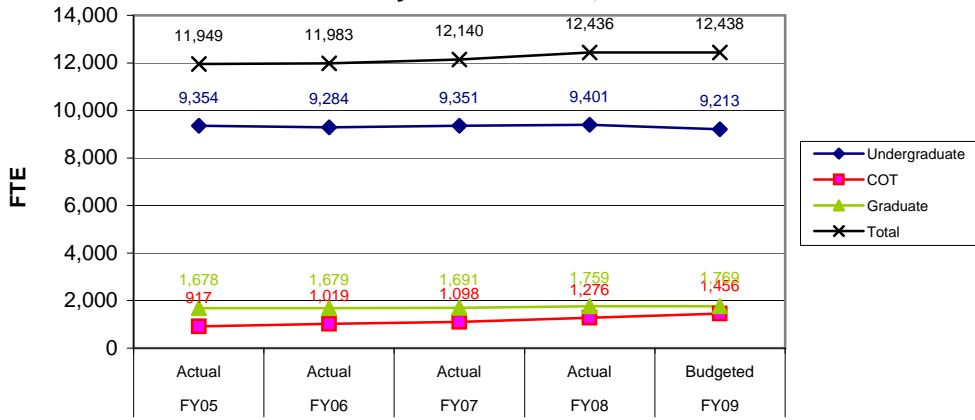
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	8,956	8,900	9,020	9,260	9,239
WUE	509	591	644	710	723
Non-resident	2,484	2,492	2,476	2,466	2,476
Total	11,949	11,983	12,140	12,436	12,438

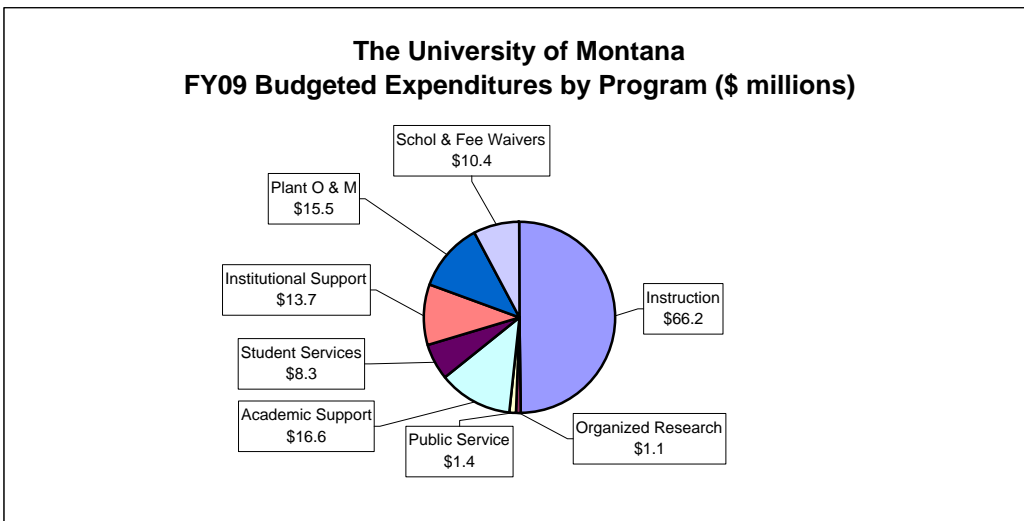
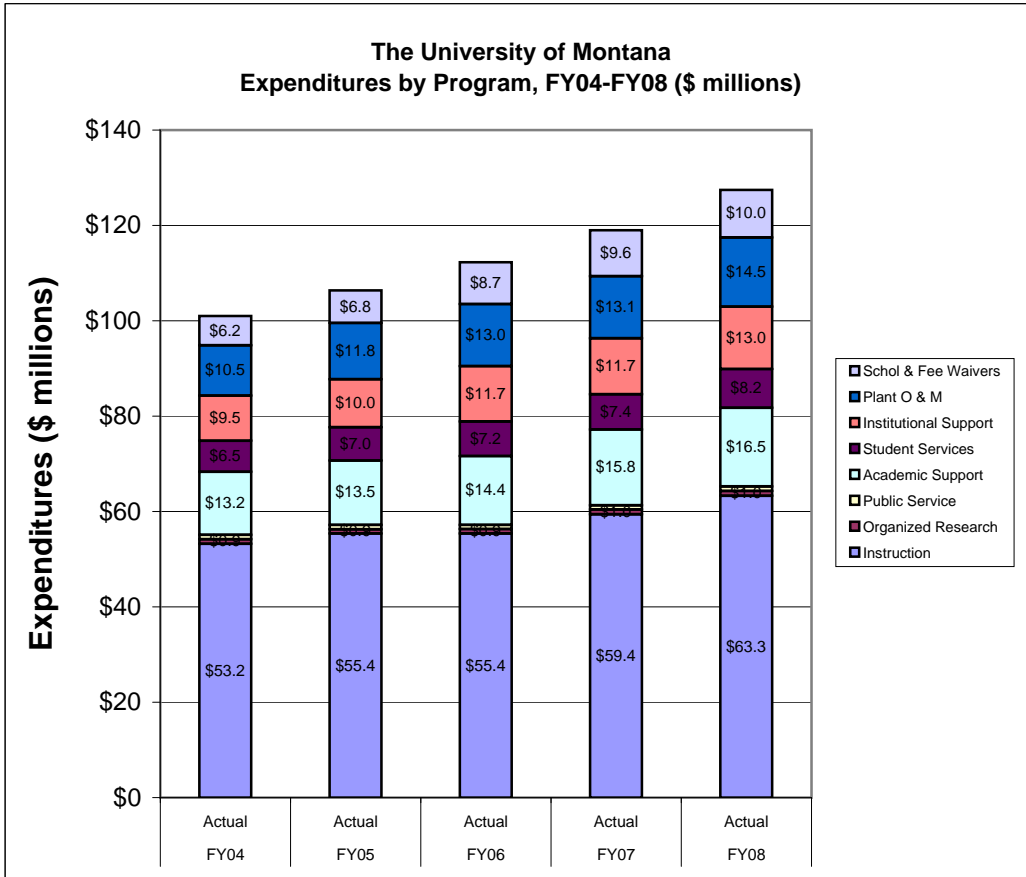
Undergraduate	9,354	9,284	9,351	9,401	9,213
COT	917	1,019	1,098	1,276	1,456
Graduate	1,678	1,679	1,691	1,759	1,769
Total	11,949	11,983	12,140	12,436	12,438

The University of Montana Enrollment by Residency, FY04-FY09



The University of Montana Enrollment by Student Level, FY04-FY09



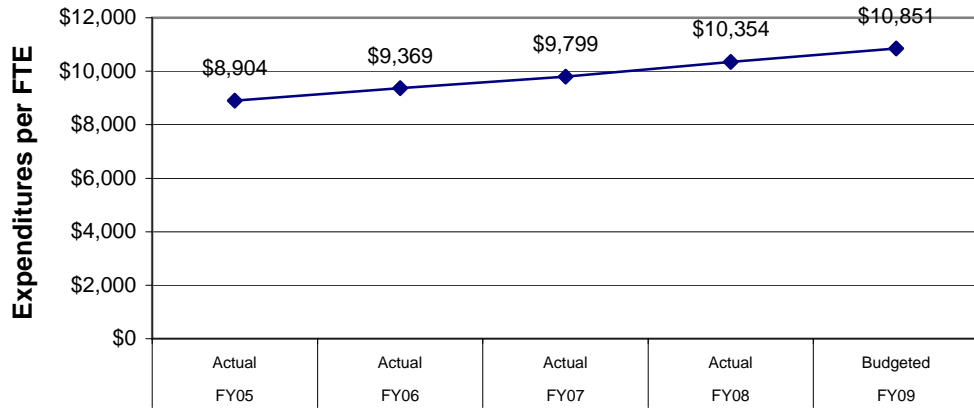


Campus: The University of Montana

Reporting Metric - Expenditures per Student

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$8,904	\$9,369	\$9,799	\$10,354	\$10,851	5.1%

**The University of Montana
Expenditures per Student FTE, FY05-FY09**

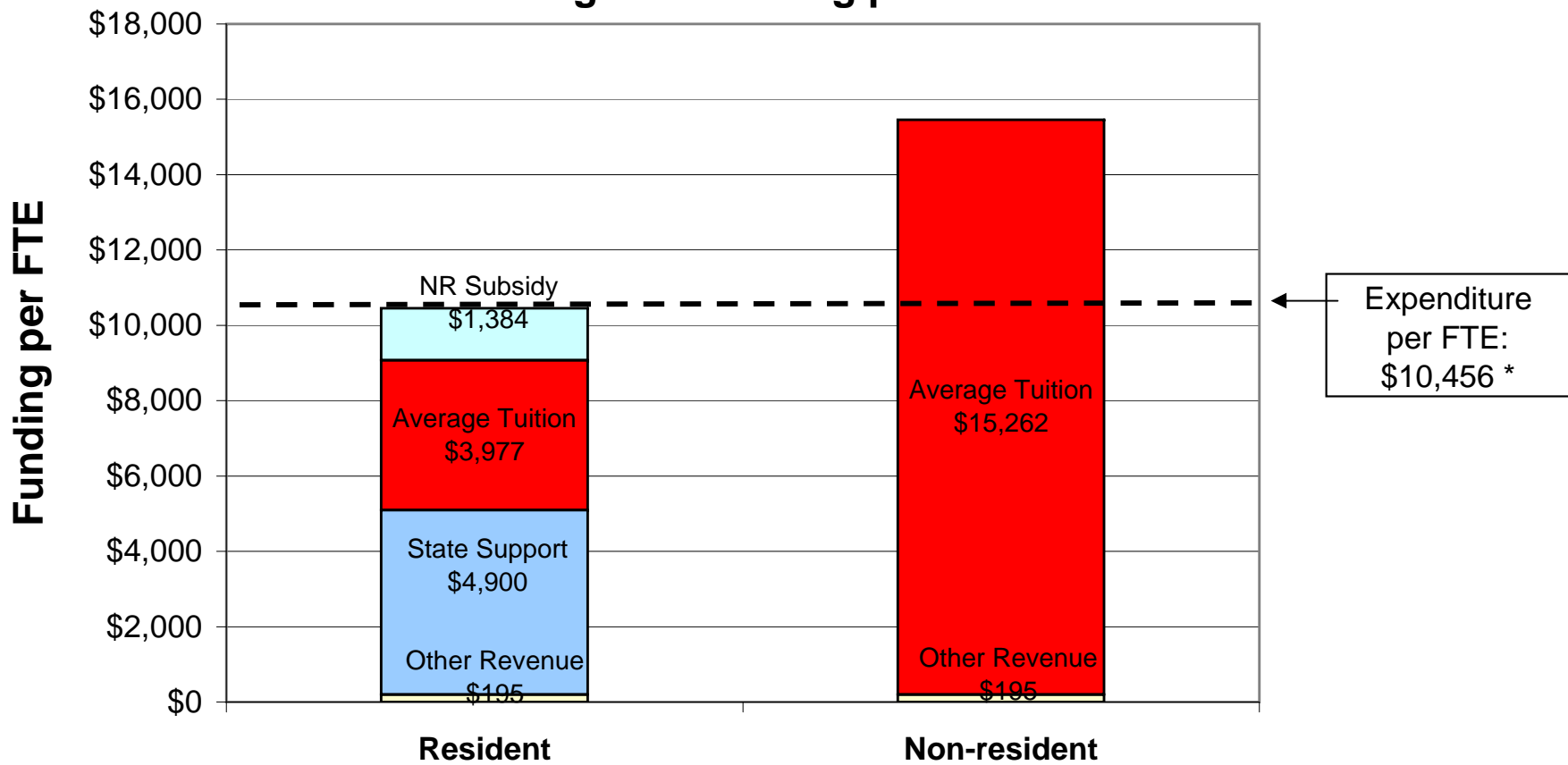


Campus: The University of Montana

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,456	
Average Non-resident Tuition per FTE*	15,262	146.0%
Other Revenue per FTE***	195	1.9%
Resident Student Funding		
Expenditure per FTE*	10,456	
State Support per FTE**	4,900	46.9%
Average Resident Tuition per FTE*	3,977	38.0%
Other Revenue per FTE***	195	1.9%
Non-Resident Subsidy per FTE	1,384	13.2%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

The University of Montana FY09 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition