

Campus: The University of Montana-Missoula

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	9,020	9,260	9,641	10,161	10,299
Non-resident	2,476	2,466	2,502	2,485	2,460
WUE	644	710	641	700	679
Total	12,140	12,436	12,784	13,346	13,438
Undergraduate	9,351	9,401	9,639	9,923	10,026
Graduate	1,691	1,759	1,722	1,794	1,782
COT	1,098	1,276	1,423	1,629	1,630
Total	12,140	12,436	12,784	13,346	13,438

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Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Instruction					
\$ Expenditures	\$59,382,583	\$63,874,241	\$66,799,513	\$69,248,929	\$72,616,598
Percent of Total	49.9%	49.6%	49.0%	48.5%	49.1%
Research					
\$ Expenditures	\$990,063	\$1,499,941	\$2,102,404	\$1,604,717	\$1,857,748
Percent of Total	0.8%	1.2%	1.5%	1.1%	1.3%
Public Service					
\$ Expenditures	\$928,472	\$933,770	\$1,449,685	\$1,440,103	\$1,402,755
Percent of Total	0.8%	0.7%	1.1%	1.0%	0.9%
Academic Support					
\$ Expenditures	\$15,848,701	\$16,518,147	\$16,796,224	\$18,321,204	\$19,114,352
Percent of Total	13.3%	12.8%	12.3%	12.8%	12.9%
Student Services					
\$ Expenditures	\$7,426,592	\$8,154,192	\$8,477,286	\$8,720,149	\$9,144,048
Percent of Total	6.2%	6.3%	6.2%	6.1%	6.2%
Institutional Support					
\$ Expenditures	\$11,702,215	\$13,041,842	\$14,069,471	\$15,144,762	\$13,615,752
Percent of Total	9.8%	10.1%	10.3%	10.6%	9.2%
Plant O & M					
\$ Expenditures	\$13,078,135	\$14,527,233	\$15,191,890	\$16,020,650	\$16,574,955
Percent of Total	11.0%	11.3%	11.1%	11.2%	11.2%
Scholarship and Fellowships					
\$ Expenditures	\$9,607,121	\$10,209,852	\$11,489,382	\$12,379,871	\$13,619,243
Percent of Total	8.1%	7.9%	8.4%	8.7%	9.2%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$118,963,882	\$128,759,218	\$136,375,855	\$142,880,385	\$147,945,451
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
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted	Growth Rate
\$9,762	\$10,234	\$10,456	\$10,600	\$10,823	2.6%

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Reporting Metric - Per Student Funding

	FY11 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,576	
Average Non-resident Tuition per FTE*	17,624	166.6%
Other Revenue per FTE***	224	2.1%
Resident Student Funding		
Expenditure per FTE*	10,576	
State Support per FTE**	4,620	43.7%
Average Resident Tuition per FTE*	4,038	38.2%
Other Revenue per FTE***	224	2.1%
Non-Resident Subsidy per FTE	1,695	16.0%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		