

Campus: The University of Montana-Western

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	981	1,053	1,076	1,118	1,080
WUE	207	220	198	237	220
Non-resident	67	88	92	84	75
Total	1,255	1,361	1,366	1,439	1,375
Undergraduate	1,255	1,361	1,366	1,439	1,375
Graduate					
Total	1,255	1,361	1,366	1,439	1,375

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Instruction					
\$ Expenditures	\$5,728,748	\$5,860,366	\$6,275,864	\$6,699,954	\$6,885,618
Percent of Total	48.3%	47.7%	49.3%	49.0%	49.5%
Academic Support					
\$ Expenditures	\$952,888	\$984,658	\$984,704	\$1,168,945	\$1,159,780
Percent of Total	8.0%	8.0%	7.7%	8.6%	8.3%
Student Services					
\$ Expenditures	\$1,648,062	\$1,800,103	\$1,744,634	\$1,905,301	\$1,927,073
Percent of Total	13.9%	14.7%	13.7%	13.9%	13.9%
Institutional Support					
\$ Expenditures	\$1,298,997	\$1,353,420	\$1,302,609	\$1,336,879	\$1,370,916
Percent of Total	11.0%	11.0%	10.2%	9.8%	9.9%
Plant O & M					
\$ Expenditures	\$1,441,660	\$1,482,944	\$1,544,389	\$1,671,324	\$1,649,065
Percent of Total	12.2%	12.1%	12.1%	12.2%	11.9%
Scholarship and Fellowships					
\$ Expenditures	\$783,871	\$794,810	\$867,914	\$882,317	\$914,328
Percent of Total	6.6%	6.5%	6.8%	6.5%	6.6%
Total					
\$ Expenditures	\$11,854,226	\$12,276,301	\$12,720,114	\$13,664,720	\$13,906,780
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
\$9,421	\$9,020	\$9,312	\$9,363	\$10,114	1.8%