# University of Montana ~ Helena College of Technology Budget Metrics

Enrollment

Enrollment Graph 1

**Expenditures by Program** 

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

Per Student Funding

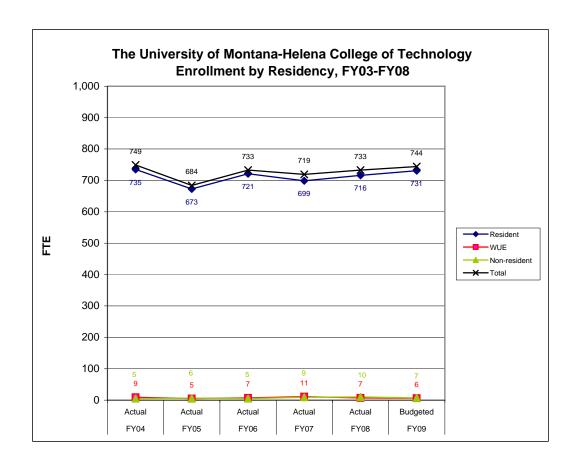
Per Student Funding Graph 4

## Campus: The University of Montana-Helena College of Technology

### Reporting Metric - Enrollment

	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Resident	735	673	721	699	716	731
WUE	9	5	7	11	7	6
Non-resident	5	6	5	9	10	7
Total	749	684	733	719	733	744
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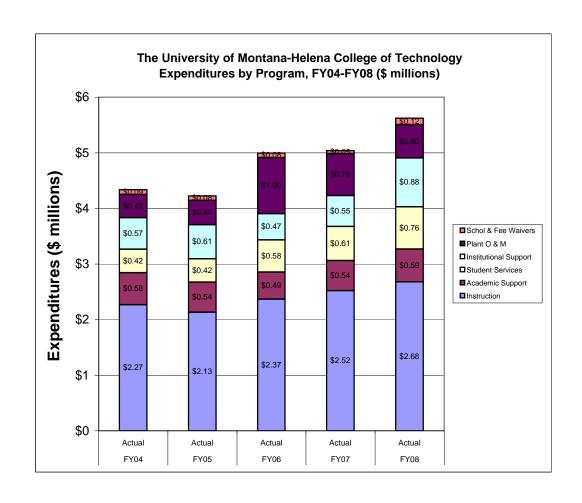
Undergraduate						
COT	749	684	733	719	733	744
Graduate						
Total	749	684	733	719	733	744

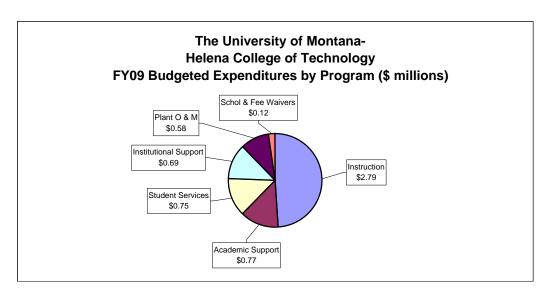


Campus: The University of Montana-Helena College of Technology

#### Reporting Metric - Expenditures by Program

	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$2,268,492	\$2,132,922	\$2,367,563	\$2,520,138	\$2,677,755	\$2,789,150
Percent of Total	52.3%	50.5%	47.4%	50.0%	47.6%	48.8%
Research						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support	t					
\$ Expenditures	\$575,355	\$541,249	\$487,584	\$541,434	\$591,471	\$770,474
Percent of Total	13.3%	12.8%	9.8%	10.7%	10.5%	13.5%
Student Services						
\$ Expenditures	\$422,224	\$420,660	\$577,440	\$613,803	\$758,819	\$754,853
Percent of Total	9.7%	10.0%	11.6%	12.2%	13.5%	13.2%
Institutional Suppo						
\$ Expenditures	\$568,291	\$612,060	\$473,720	\$554,020	\$878,370	\$692,273
Percent of Total	13.1%	14.5%	9.5%	11.0%	15.6%	12.1%
Plant O & M						
\$ Expenditures	\$415,923	\$436,841	\$1,004,554	\$758,916	\$599,883	\$580,327
Percent of Total	9.6%	10.3%	20.1%	15.1%	10.7%	10.2%
Scholarship and F						
\$ Expenditures	\$86,259	\$81,264	\$84,667	\$49,882	\$116,446	\$124,471
Percent of Total	2.0%	1.9%	1.7%	1.0%	2.1%	2.2%
Other						
\$ Expenditures	\$0	\$0	0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$4,336,544	\$4,224,996	\$4,995,528	\$5,038,193	\$5,622,744	\$5,711,548
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

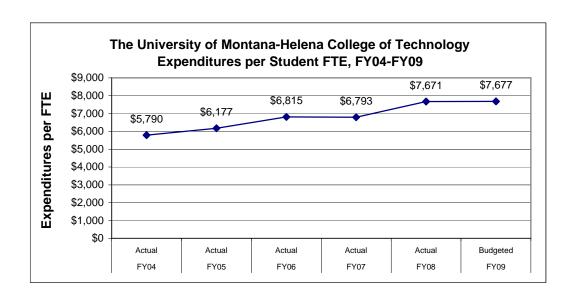




## Campus: The University of Montana-Helena College of Technology

#### Reporting Metric - Expenditures per Student

Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
per FTE					
FY05	FY06	FY07	FY08	FY09	Growth
Actual	Actual	Actual	Actual	Budgeted	Rate
\$6,177	\$6,815	\$6,793	\$7,671	\$7,677	5.6%

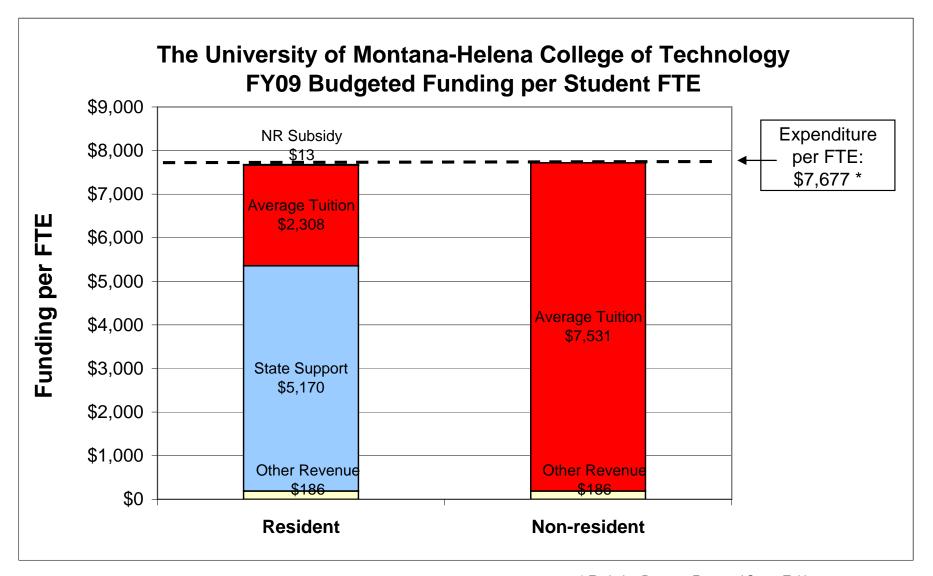


Campus: The University of Montana-Helena College of Technology

#### **Reporting Metric - Per Student Funding**

		Percent of
	FY09	Expenditure
Non-Resident Student Funding	Budgeted	per FTE
Expenditure per FTE*	7,677	
Average Non-resident Tuition per FTE*	7,531	98.1%
Other Revenue per FTE***	186	2.4%
Expenditure per FTE*	7,677	
Resident Student Funding	7 677	
State Support per FTE**	5,170	67.3%
Average Resident Tuition per FTE*	2,308	30.1%
Other Revenue per FTE***	186	2.4%
Non-Resident Subsidy per FTE	13	0.2%
* Excludes Program Fees and Super Tuition		

<sup>\*\*\*</sup> Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue



<sup>\*</sup> Excludes Program Fees and Super Tuition