Montana Tech ~ of the University of Montana Budget Metrics

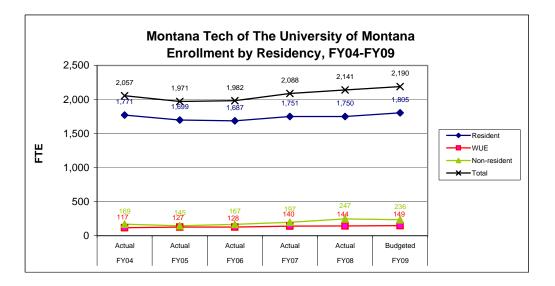
Enrollment

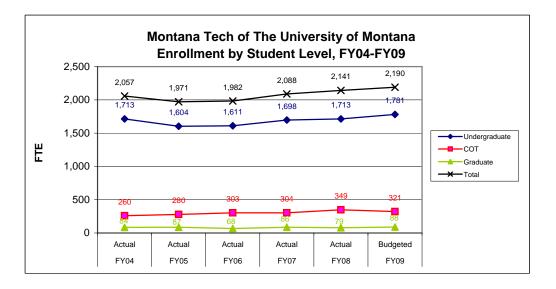
Enrollment Graphs 1ab Expenditures by Program Expenditures by Program Graphs 2ab Expenditures by FTE Expenditures by FTE Graph 3 Per Student Funding Per Student Funding Graph 4

Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Resident	1,771	1,699	1,687	1,751	1,750	1,805
WUE	117	127	128	140	144	149
Non-resident	169	145	167	197	247	236
Total	2,057	1,971	1,982	2,088	2,141	2,190
Undergraduate	1,713	1,604	1,611	1,698	1,713	1,781
COT	260	280	303	304	349	321
Graduate	84	87	68	86	79	88
Total	2,057	1,971	1,982	2,088	2,141	2,190

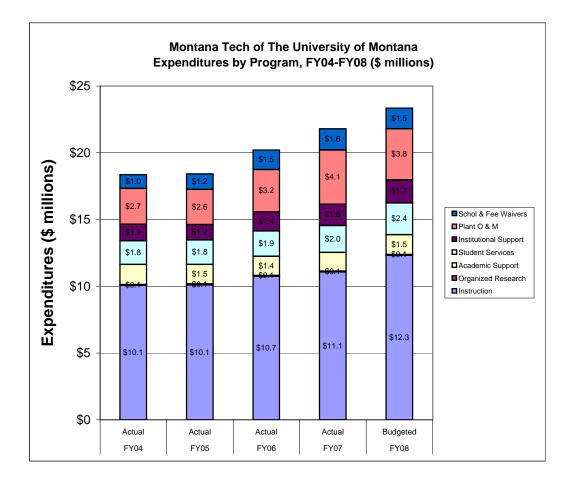


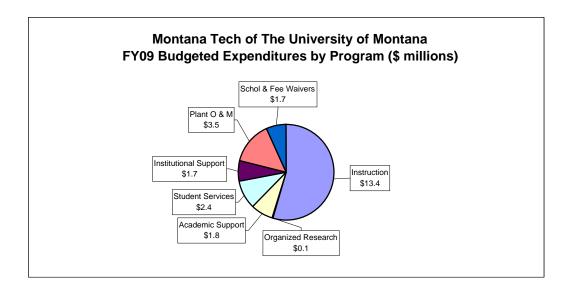


Campus: Montana Tech of The University of Montana

Reporting Metric - Expenditures by Program

]	FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$10,072,170	\$10,103,950	\$10,747,757	\$11,075,701	\$12,320,146	\$13,378,029
Percent of Total	54.8%	54.8%	53.2%	50.8%	52.8%	54.5%
Research						
\$ Expenditures	\$55,562	\$70,100	\$57,862	\$57,731	\$59,535	\$69,133
Percent of Total	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
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	\$1,514,634	\$1,461,979	\$1,439,268	\$1,398,244	\$1,490,982	\$1,780,154
Percent of Total	8.2%	7.9%	7.1%	6.4%	6.4%	7.3%
Student Services						
\$ Expenditures	\$1,768,588	\$1,830,461	\$1,898,022	\$2,017,481	\$2,370,207	\$2,409,842
Percent of Total	9.6%	9.9%	9.4%	9.3%	10.2%	9.8%
Institutional Suppo	ort					
\$ Expenditures	\$1,231,807	\$1,155,123	\$1,421,532	\$1,599,678	\$1,737,811	\$1,679,321
Percent of Total	6.7%	6.3%	7.0%	7.3%	7.4%	6.8%
Plant O & M						
\$ Expenditures	\$2,685,118	\$2,632,347	\$3,185,226	\$4,053,685	\$3,822,585	\$3,541,440
Percent of Total	14.6%	14.3%	15.8%	18.6%	16.4%	14.4%
Scholarship and Fellowships						
\$ Expenditures	\$1,037,735	\$1,167,425	\$1,451,684	\$1,602,907	\$1,542,377	\$1,666,430
Percent of Total	5.7%	6.3%	7.2%	7.4%	6.6%	6.8%
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	\$18,365,614	\$18,421,385	\$20,201,351	\$21,805,427	\$23,343,643	\$24,524,349
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

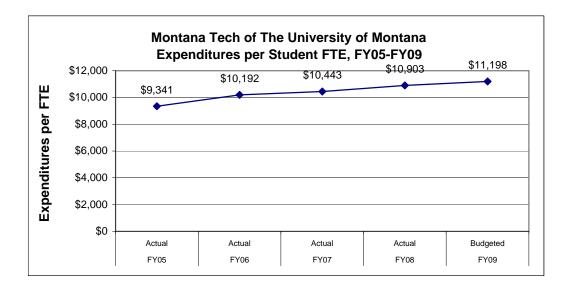




Campus: Montana Tech of the UM 2009

R	eporting Metric - Expenditure	s per Stu	dent

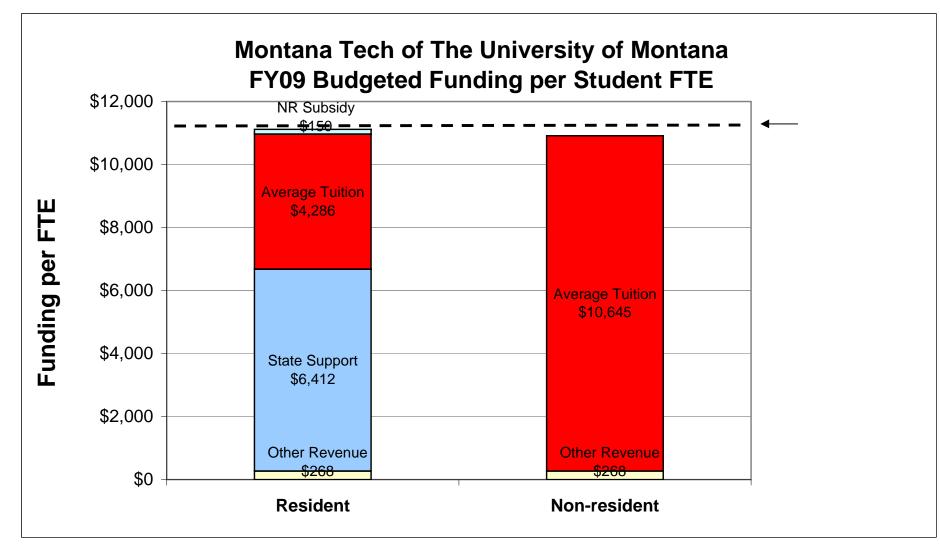
Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
per FTE					
FY05	FY06	FY07	FY08	FY09	Growth
Actual	Actual	Actual	Actual	Budgeted	Rate
\$9,341	\$10,192	\$10,443	\$10,903	\$11,198	4.6%



Campus: Montana Tech of The University of Montana

Reporting Metric - Per Student Funding

		Percent of			
	FY08	Expenditure			
Non-Resident Student Funding	Budgeted	per FTE			
Expenditure per FTE*	11,116				
Average Non-resident Tuition per FTE*	10,645	95.8%			
Other Revenue per FTE***	268	2.4%			
Resident Student Funding					
Expenditure per FTE*	11,116				
State Support per FTE**	6,412	57.7%			
Average Resident Tuition per FTE*	4,286	38.6%			
Other Revenue per FTE***	268	2.4%			
Non-Resident Subsidy per FTE	150	1.3%			
* Excludes Program Fees and Super Tuition					
** Includes General Fund and Millage					
*** Includes Registration Fee, Admission Fee, Investment Earnings,					
Other Fees, and Miscellaneous Revenue					



* Excludes Program Fees and Super Tuition