

Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	1,751	1,750	1,790	1,968	2,016
Non-resident	197	247	317	390	361
WUE	140	144	113	133	153
Total	2,088	2,141	2,220	2,491	2,530
Undergraduate	1,698	1,713	1,806	2,003	2,049
Graduate	86	79	83	106	115
COT	304	349	331	382	366
Total	2,088	2,141	2,220	2,491	2,530

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Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Instruction					
\$ Expenditures	\$11,075,701	\$12,804,269	\$14,552,685	\$15,331,817	\$15,186,012
Percent of Total	50.8%	53.6%	55.8%	54.1%	54.0%
Research					
\$ Expenditures	\$57,731	\$59,535	\$59,770	\$62,190	\$63,918
Percent of Total	0.3%	0.2%	0.2%	0.2%	0.2%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,398,244	\$1,490,982	\$1,867,375	\$1,904,030	\$1,939,106
Percent of Total	6.4%	6.2%	7.2%	6.7%	6.9%
Student Services					
\$ Expenditures	\$2,017,481	\$2,370,207	\$2,487,560	\$2,513,266	\$2,623,446
Percent of Total	9.3%	9.9%	9.5%	8.9%	9.3%
Institutional Support					
\$ Expenditures	\$1,599,678	\$1,737,811	\$1,734,804	\$2,049,770	\$1,939,285
Percent of Total	7.3%	7.3%	6.7%	7.2%	6.9%
Plant O & M					
\$ Expenditures	\$4,053,685	\$3,822,585	\$3,605,788	\$4,385,469	\$4,348,331
Percent of Total	18.6%	16.0%	13.8%	15.5%	15.5%
Scholarship and Fellowships					
\$ Expenditures	\$1,602,907	\$1,592,790	\$1,755,728	\$2,078,081	\$2,042,680
Percent of Total	7.4%	6.7%	6.7%	7.3%	7.3%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$21,805,427	\$23,878,179	\$26,063,710	\$28,324,623	\$28,142,778
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
\$10,443	\$10,903	\$11,383	\$11,347	\$11,124	1.6%

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Reporting Metric - Per Student Funding

	FY11 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,002	
Average Non-resident Tuition per FTE*	12,506	113.7%
Other Revenue per FTE***	161	1.5%
Resident Student Funding		
Expenditure per FTE*	11,002	
State Support per FTE**	6,138	55.8%
Average Resident Tuition per FTE*	4,270	38.8%
Other Revenue per FTE***	161	1.5%
Non-Resident Subsidy per FTE	434	3.9%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		