

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

**Reporting Metric - Enrollment**

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget
Resident	699	716	791	980	980
Non-resident	9	10	12	16	16
WUE	11	7	3	11	11
Total	719	733	806	1,007	1,007
Undergraduate					
COT	719	733	806	1,007	1,007
Graduate					
Total	719	733	806	1,007	1,007

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**Reporting Metric - Expenditures by Program**

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$2,520,138	\$2,677,755	\$2,812,178	\$3,293,831	\$3,192,692
Percent of Total	50.0%	47.6%	47.3%	47.4%	45.9%
<b>Academic Support</b>					
\$ Expenditures	\$541,434	\$591,471	\$836,625	\$821,607	\$1,111,439
Percent of Total	10.7%	10.5%	14.1%	11.8%	16.0%
<b>Student Services</b>					
\$ Expenditures	\$613,803	\$758,819	\$740,454	\$835,911	\$935,844
Percent of Total	12.2%	13.5%	12.4%	12.0%	13.5%
<b>Institutional Support</b>					
\$ Expenditures	\$554,020	\$878,370	\$648,496	\$1,073,867	\$822,248
Percent of Total	11.0%	15.6%	10.9%	15.4%	11.8%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$758,916	\$599,883	\$741,646	\$702,603	\$686,185
Percent of Total	15.1%	10.7%	12.5%	10.1%	9.9%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$49,882	\$116,446	\$170,487	\$224,236	\$200,000
Percent of Total	1.0%	2.1%	2.9%	3.2%	2.9%
<b>Total</b>					
\$ Expenditures	\$5,038,193	\$5,622,744	\$5,949,886	\$6,952,055	\$6,948,408
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 Growth Rate
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted	
\$6,778	\$7,591	\$7,367	\$6,872	\$6,900	0.4%

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**Reporting Metric - Per Student Funding**

	FY11 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	6,900	
Average Non-resident Tuition per FTE*	8,037	116.5%
Other Revenue per FTE***	220	3.2%
<b>Resident Student Funding</b>		
Expenditure per FTE*	6,900	
State Support per FTE**	3,953	57.3%
Average Resident Tuition per FTE*	2,697	39.1%
Other Revenue per FTE***	220	3.2%
Non-Resident Subsidy per FTE	30	0.4%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		