

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

**Reporting Metric - Enrollment**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Resident	716	791	980	1,122	1,120
WUE	7	3	11	14	14
Non-resident	10	12	16	11	11
Total	733	806	1,007	1,147	1,145
Undergraduate					
COT	733	806	1,007	1,147	1,145
Graduate					
Total	733	806	1,007	1,147	1,145

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**Reporting Metric - Expenditures by Program**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$2,677,755	\$2,812,178	\$3,293,831	\$3,352,556	\$3,801,238
Percent of Total	47.6%	47.3%	47.4%	48.5%	48.0%
<b>Academic Support</b>					
\$ Expenditures	\$591,471	\$836,625	\$821,607	\$918,621	\$1,135,084
Percent of Total	10.5%	14.1%	11.8%	13.3%	14.3%
<b>Student Services</b>					
\$ Expenditures	\$758,819	\$740,454	\$835,911	\$816,605	\$996,774
Percent of Total	13.5%	12.4%	12.0%	11.8%	12.6%
<b>Institutional Support</b>					
\$ Expenditures	\$878,370	\$648,496	\$1,073,867	\$862,237	\$1,011,255
Percent of Total	15.6%	10.9%	15.4%	12.5%	12.8%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$599,883	\$741,646	\$702,603	\$732,947	\$746,748
Percent of Total	10.7%	12.5%	10.1%	10.6%	9.4%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$116,446	\$170,487	\$224,236	\$226,739	\$234,879
Percent of Total	2.1%	2.9%	3.2%	3.3%	3.0%
<b>Total</b>					
\$ Expenditures	\$5,622,744	\$5,949,886	\$6,952,055	\$6,909,705	\$7,925,978
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
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted	
\$7,591	\$7,367	\$6,872	\$6,024	\$6,795	-2.7%

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**Reporting Metric - Per Student Funding**

	FY12 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	6,795	
Average Non-resident Tuition per FTE*	8,167	120.2%
Other Revenue per FTE***	172	2.5%
<b>Resident Student Funding</b>		
Expenditure per FTE*	6,795	
State Support per FTE**	3,981	58.6%
Average Resident Tuition per FTE*	2,614	38.5%
Other Revenue per FTE***	172	2.5%
Non-Resident Subsidy per FTE	28	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		