

Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Resident	1,750	1,790	1,968	2,028	2,040
WUE	144	113	133	143	143
Non-resident	247	317	390	443	431
Total	2,141	2,220	2,491	2,614	2,613
Undergraduate	1,713	1,806	2,003	2,120	2,121
COT	349	331	382	376	376
Graduate	79	83	106	118	117
Total	2,141	2,220	2,491	2,614	2,613

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Instruction					
\$ Expenditures	\$12,804,269	\$14,552,685	\$15,331,817	\$14,260,055	\$16,455,799
Percent of Total	53.6%	55.8%	54.1%	49.3%	54.3%
Research					
\$ Expenditures	\$59,535	\$59,770	\$62,190	\$62,801	\$65,654
Percent of Total	0.2%	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	\$1,490,982	\$1,867,375	\$1,904,030	\$1,965,848	\$2,363,019
Percent of Total	6.2%	7.2%	6.7%	6.8%	7.8%
Student Services					
\$ Expenditures	\$2,370,207	\$2,487,560	\$2,513,266	\$2,734,675	\$2,902,853
Percent of Total	9.9%	9.5%	8.9%	9.5%	9.6%
Institutional Support					
\$ Expenditures	\$1,737,811	\$1,734,804	\$2,049,770	\$2,292,872	\$2,117,966
Percent of Total	7.3%	6.7%	7.2%	7.9%	7.0%
Plant O & M					
\$ Expenditures	\$3,822,585	\$3,605,788	\$4,385,469	\$5,506,915	\$4,237,135
Percent of Total	16.0%	13.8%	15.5%	19.1%	14.0%
Scholarship and Fellowships					
\$ Expenditures	\$1,592,790	\$1,755,728	\$2,078,081	\$2,075,282	\$2,176,690
Percent of Total	6.7%	6.7%	7.3%	7.2%	7.2%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$23,878,179	\$26,063,710	\$28,324,623	\$28,898,448	\$30,319,116
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 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| FY08 Actual | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Budgeted | Growth Rate |
| \$10,903 | \$11,383 | \$11,347 | \$11,055 | \$11,327 | 1.0% |

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Reporting Metric - Per Student Funding

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,202	
Average Non-resident Tuition per FTE*	13,769	122.9%
Other Revenue per FTE***	158	1.4%
Resident Student Funding		
Expenditure per FTE*	11,202	
State Support per FTE**	5,937	53.0%
Average Resident Tuition per FTE*	4,430	39.5%
Other Revenue per FTE***	158	1.4%
Non-Resident Subsidy per FTE	677	6.0%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		