

**Campus:** Montana Tech of The University of Montana

**Reporting Metric - Enrollment**

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	1,790	1,968	2,028	1,985	2,035
WUE	113	133	143	150	149
Non-resident	317	390	443	384	429
Total	2,220	2,491	2,614	2,519	2,614
Undergraduate	1,806	2,003	2,120	2,019	2,076
COT	331	382	376	388	417
Graduate	83	106	118	112	121
Total	2,220	2,491	2,614	2,519	2,614

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**Reporting Metric - Expenditures by Program**

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$14,552,685	\$15,331,817	\$14,260,055	\$15,287,559	\$16,537,457
Percent of Total	55.8%	54.1%	49.3%	51.5%	54.0%
<b>Research</b>					
\$ Expenditures	\$59,770	\$62,190	\$62,801	\$77,115	\$74,466
Percent of Total	0.2%	0.2%	0.2%	0.3%	0.2%
<b>Public Service</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$1,867,375	\$1,904,030	\$1,965,848	\$3,056,502	\$2,775,433
Percent of Total	7.2%	6.7%	6.8%	10.3%	9.1%
<b>Student Services</b>					
\$ Expenditures	\$2,487,560	\$2,513,266	\$2,734,675	\$2,992,609	\$3,011,825
Percent of Total	9.5%	8.9%	9.5%	10.1%	9.8%
<b>Institutional Support</b>					
\$ Expenditures	\$1,734,804	\$2,049,770	\$2,292,872	\$2,094,742	\$2,112,319
Percent of Total	6.7%	7.2%	7.9%	7.1%	6.9%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$3,605,788	\$4,385,469	\$5,506,915	\$4,211,907	\$3,932,961
Percent of Total	13.8%	15.5%	19.1%	14.2%	12.8%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$1,755,728	\$2,078,081	\$2,075,282	\$1,957,854	\$2,205,990
Percent of Total	6.7%	7.3%	7.2%	6.6%	7.2%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$26,063,710	\$28,324,623	\$28,898,448	\$29,678,288	\$30,650,451
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 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| FY09 Actual          | FY10 Actual          | FY11 Actual          | FY12 Actual          | FY13 Budgeted        | Growth Rate          |
| \$11,383             | \$11,347             | \$11,055             | \$11,563             | \$11,516             | 0.3%                 |

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**Reporting Metric - Per Student Funding**

	FY13 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	11,382	
Average Non-resident Tuition per FTE*	12,855	112.9%
Other Revenue per FTE***	196	1.7%
<b>Resident Student Funding</b>		
Expenditure per FTE*	11,382	
State Support per FTE**	6,128	53.8%
Average Resident Tuition per FTE*	4,537	39.9%
Other Revenue per FTE***	196	1.7%
Non-Resident Subsidy per FTE	521	4.6%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		