

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

**Reporting Metric - Enrollment**

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	1,968	2,028	1,985	1,980	1,980
WUE	133	143	150	153	153
Non-resident	390	443	384	372	372
Total	2,491	2,614	2,519	2,505	2,505
Undergraduate	2,003	2,120	2,019	1,975	1,975
Highlands College	382	376	388	411	411
Graduate	106	118	112	119	119
Total	2,491	2,614	2,519	2,505	2,505

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**Reporting Metric - Expenditures by Program**

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$14,393,205	\$14,260,055	\$14,907,559	\$15,494,635	\$17,167,997
Percent of Total	52.6%	49.3%	50.9%	52.7%	56.3%
<b>Research</b>					
\$ Expenditures	\$62,190	\$62,801	\$77,115	\$80,662	\$71,661
Percent of Total	0.2%	0.2%	0.3%	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	\$1,904,030	\$1,965,848	\$3,056,502	\$2,567,062	\$2,399,184
Percent of Total	7.0%	6.8%	10.4%	8.7%	7.9%
<b>Student Services</b>					
\$ Expenditures	\$2,513,266	\$2,734,675	\$2,992,609	\$3,078,988	\$3,113,499
Percent of Total	9.2%	9.5%	10.2%	10.5%	10.2%
<b>Institutional Support</b>					
\$ Expenditures	\$2,049,770	\$2,292,872	\$2,094,742	\$2,122,483	\$2,092,882
Percent of Total	7.5%	7.9%	7.1%	7.2%	6.9%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$4,385,469	\$5,506,915	\$4,211,907	\$4,086,654	\$3,649,865
Percent of Total	16.0%	19.1%	14.4%	13.9%	12.0%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$2,078,081	\$2,075,282	\$1,957,854	\$1,995,540	\$2,010,361
Percent of Total	7.6%	7.2%	6.7%	6.8%	6.6%
<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	\$27,386,011	\$28,898,448	\$29,298,288	\$29,426,024	\$30,505,449
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 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| FY10 Actual          | FY11 Actual          | FY12 Actual          | FY13 Actual          | FY14 Budgeted        | Growth Rate          |
| \$10,994             | \$11,055             | \$11,631             | \$11,747             | \$12,178             | 2.6%                 |