

University of Montana ~ Helena College of Technology Budget Metrics

Enrollment

Enrollment Graph 1

Expenditures by Program

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

Per Student Funding

Per Student Funding Graph 4

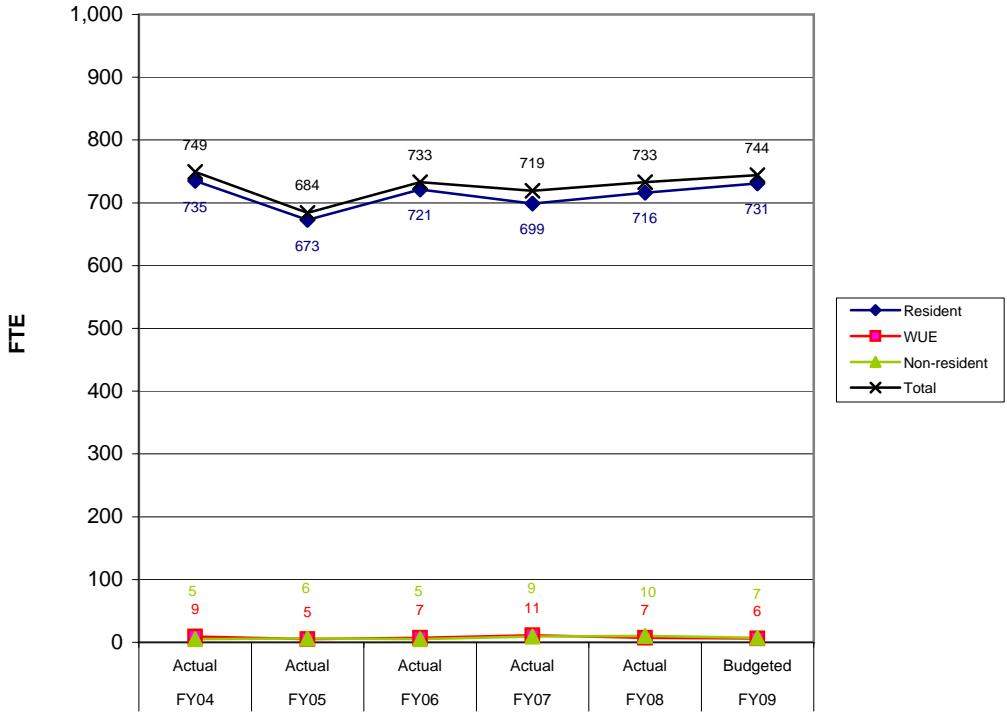
Campus: The University of Montana-Helena College of Technology

Reporting Metric - Enrollment

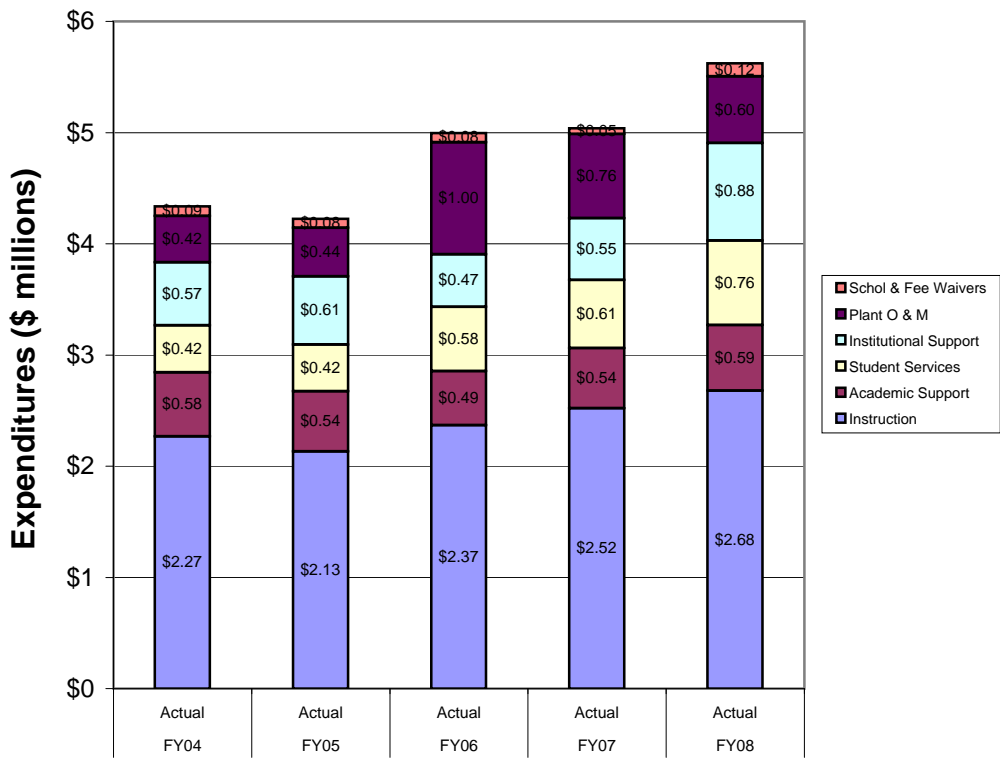
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	735	673	721	699	716	731
WUE	9	5	7	11	7	6
Non-resident	5	6	5	9	10	7
Total	749	684	733	719	733	744

Undergraduate						
COT	749	684	733	719	733	744
Graduate						
Total	749	684	733	719	733	744

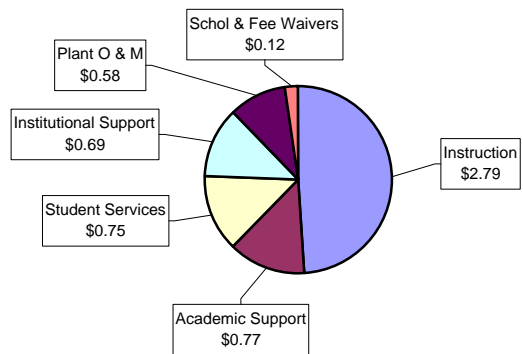
The University of Montana-Helena College of Technology Enrollment by Residency, FY03-FY08



**The University of Montana-Helena College of Technology
Expenditures by Program, FY04-FY08 (\$ millions)**



**The University of Montana-Helena College of Technology
FY09 Budgeted Expenditures by Program (\$ millions)**

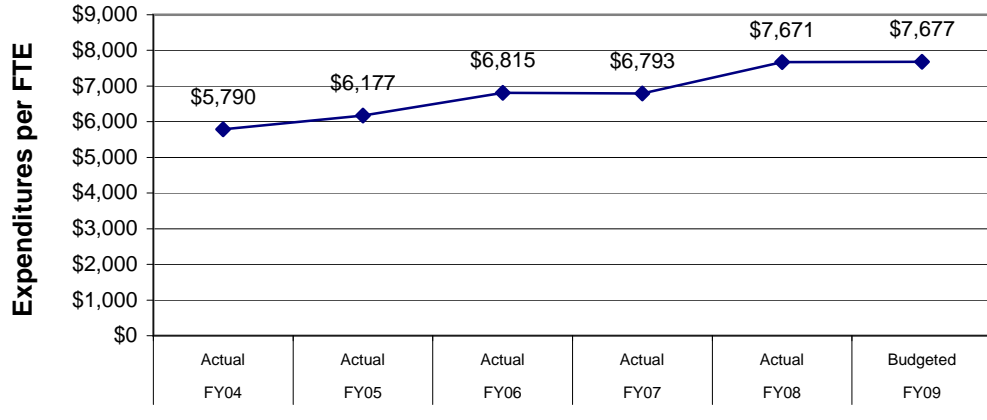


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Reporting Metric - Expenditures per Student

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$6,177	\$6,815	\$6,793	\$7,671	\$7,677	5.6%

**The University of Montana-Helena College of Technology
Expenditures per Student FTE, FY04-FY09**

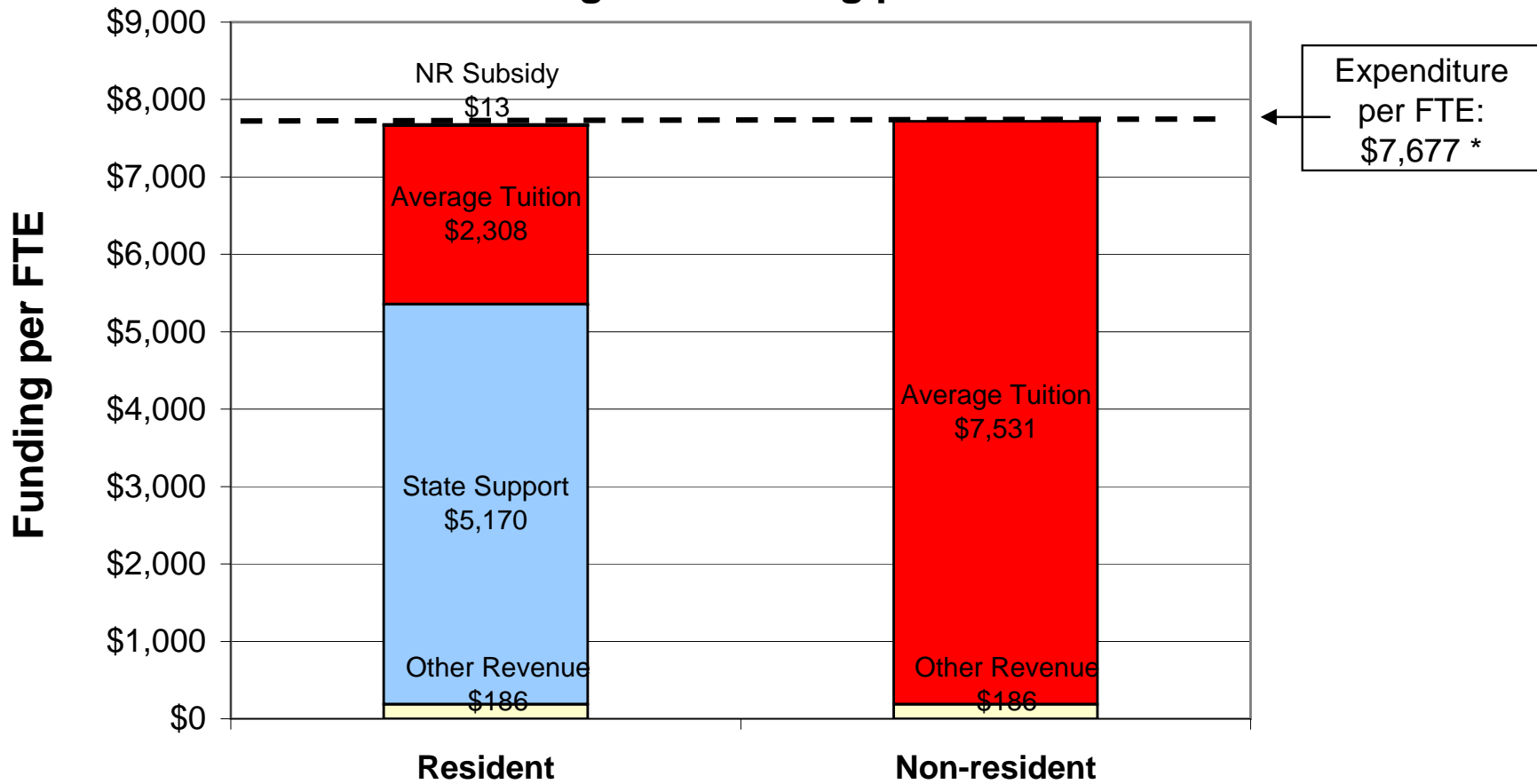


Campus: The University of Montana-Helena College of Technology

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,677	
Average Non-resident Tuition per FTE*	7,531	98.1%
Other Revenue per FTE***	186	2.4%
Resident Student Funding		
Expenditure per FTE*	7,677	
State Support per FTE**	5,170	67.3%
Average Resident Tuition per FTE*	2,308	30.1%
Other Revenue per FTE***	186	2.4%
Non-Resident Subsidy per FTE	13	0.2%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

The University of Montana-Helena College of Technology FY09 Budgeted Funding per Student FTE



** Excludes Program Fees and Super Tuition*