

# **Montana Tech ~ of the University of Montana Budget Metrics**

Enrollment

Enrollment Graphs 1ab

Expenditures by Program

Expenditures by Program Graphs 2ab

Expenditures by FTE

Expenditures by FTE Graph 3

Per Student Funding

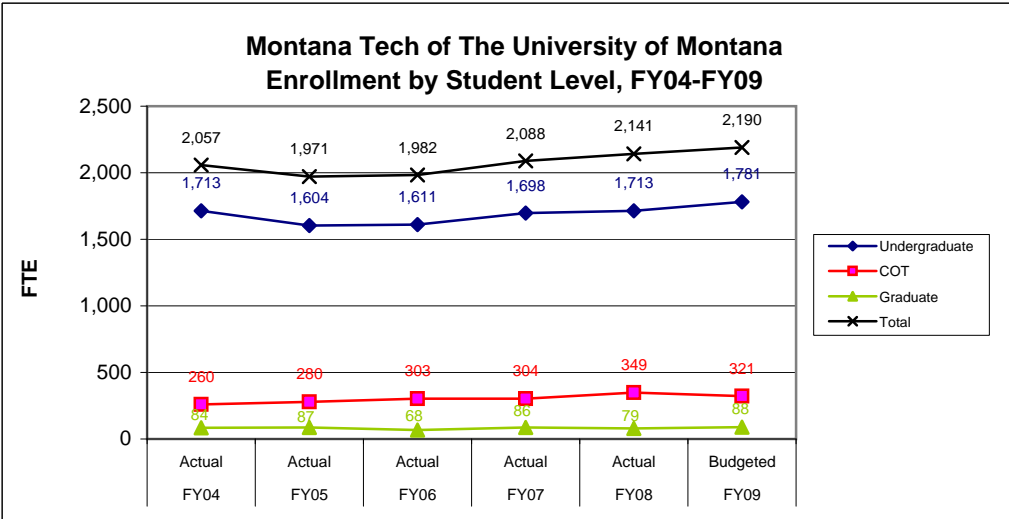
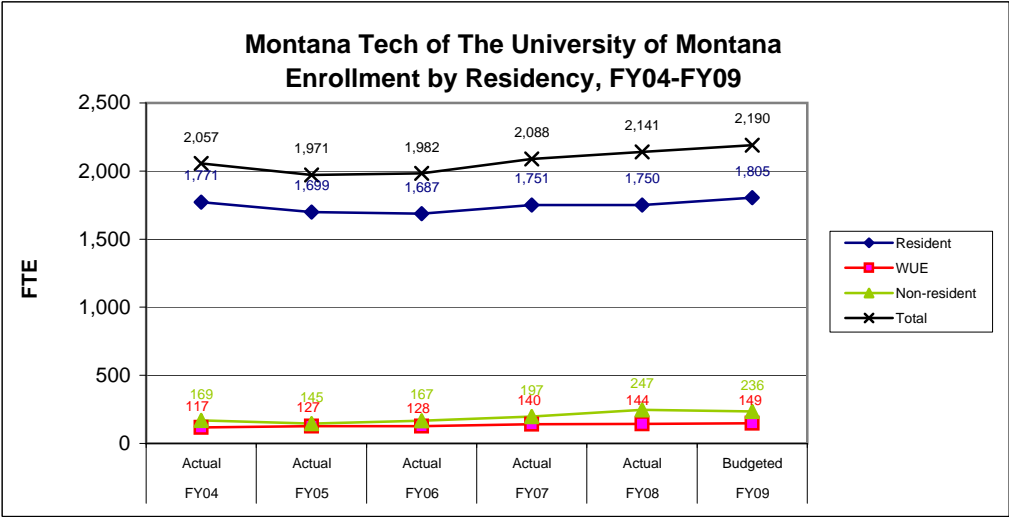
Per Student Funding Graph 4

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

**Reporting Metric - Enrollment**

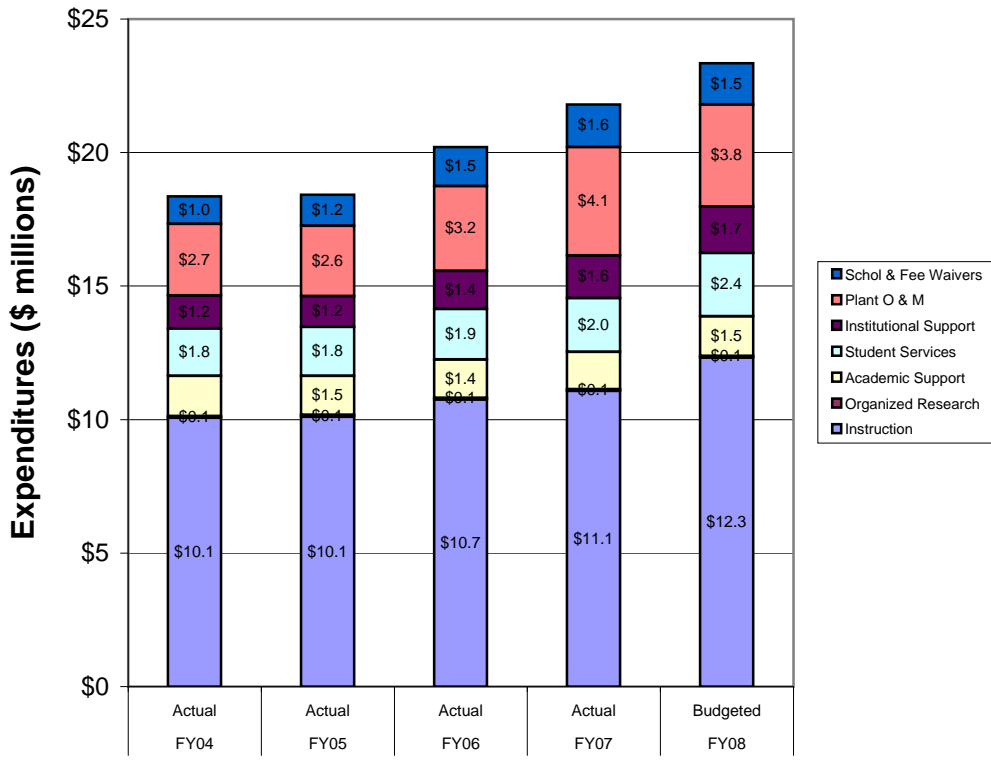
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	1,771	1,699	1,687	1,751	1,750	1,805
WUE	117	127	128	140	144	149
Non-resident	169	145	167	197	247	236
<b>Total</b>	<b>2,057</b>	<b>1,971</b>	<b>1,982</b>	<b>2,088</b>	<b>2,141</b>	<b>2,190</b>

Undergraduate	1,713	1,604	1,611	1,698	1,713	1,781
COT	260	280	303	304	349	321
Graduate	84	87	68	86	79	88
<b>Total</b>	<b>2,057</b>	<b>1,971</b>	<b>1,982</b>	<b>2,088</b>	<b>2,141</b>	<b>2,190</b>

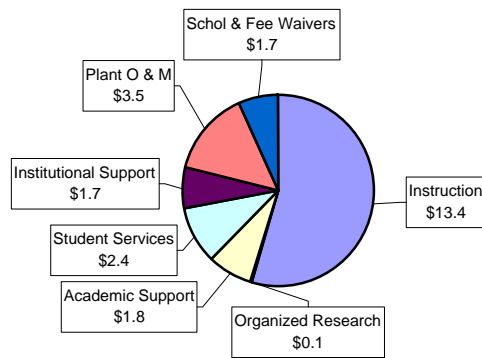




**Montana Tech of The University of Montana  
Expenditures by Program, FY04-FY08 (\$ millions)**



**Montana Tech of The University of Montana  
FY09 Budgeted Expenditures by Program (\$ millions)**

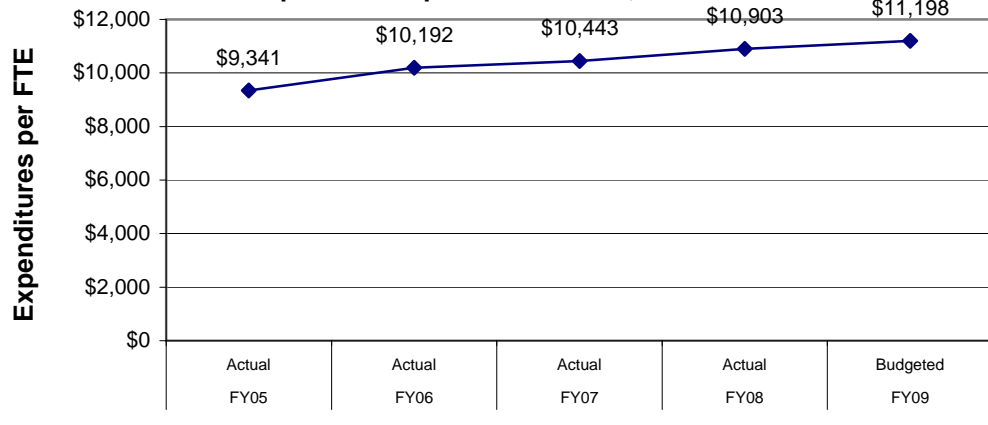


**Campus:** Montana Tech of the UM 2009

**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
\$9,341	\$10,192	\$10,443	\$10,903	\$11,198	4.6%

**Montana Tech of The University of Montana  
Expenditures per Student FTE, FY05-FY09**



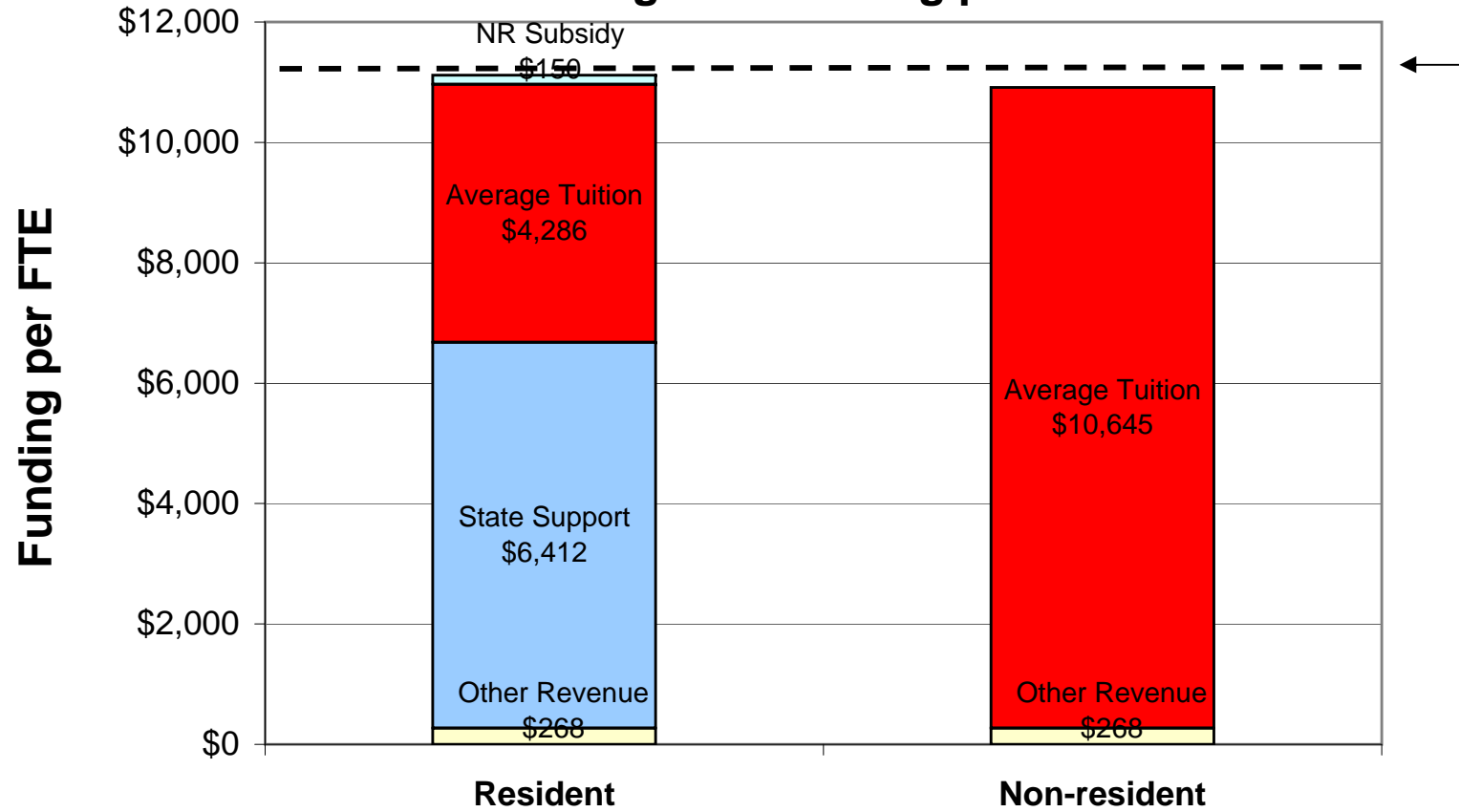
**Campus:** Montana Tech of The University of Montana

**Reporting Metric - Per Student Funding**

	FY08 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	11,116	
Average Non-resident Tuition per FTE*	10,645	95.8%
Other Revenue per FTE***	268	2.4%
<b>Resident Student Funding</b>		
Expenditure per FTE*	11,116	
State Support per FTE**	6,412	57.7%
Average Resident Tuition per FTE*	4,286	38.6%
Other Revenue per FTE***	268	2.4%
Non-Resident Subsidy per FTE	150	1.3%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		



## Montana Tech of The University of Montana FY09 Budgeted Funding per Student FTE



\* Excludes Program Fees and Super Tuition