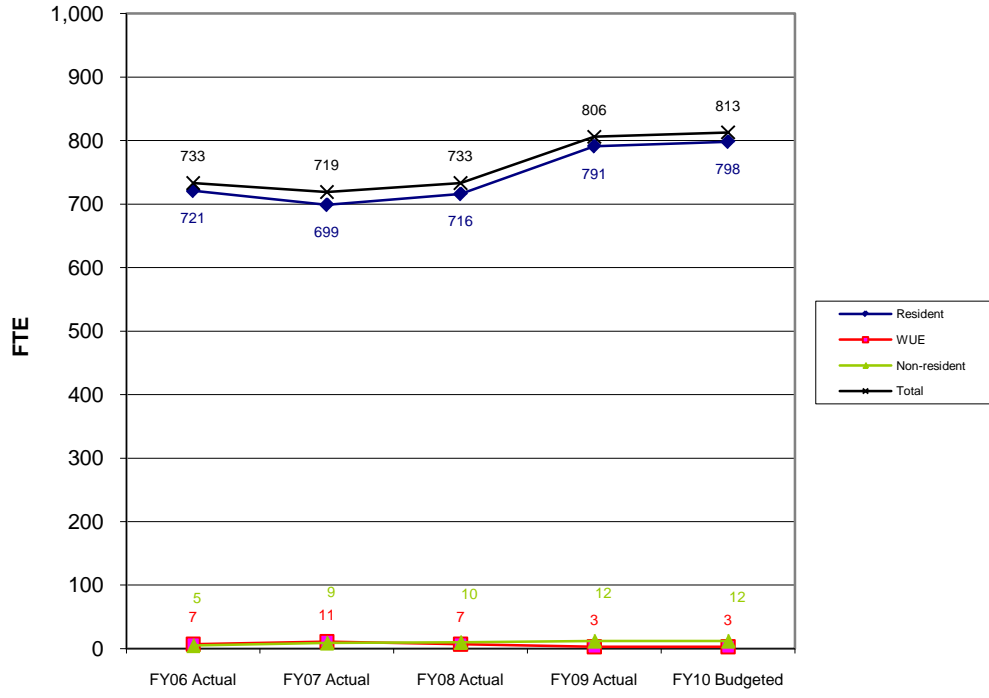


Campus: The University of Montana-Helena College of Technology

Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	721	699	716	791	798
WUE	7	11	7	3	3
Non-resident	5	9	10	12	12
Total	733	719	733	806	813
Undergraduate					
Graduate					
COT	733	719	733	806	813
Total	733	719	733	806	813

The University of Montana-Helena College of Technology Enrollment by Residency, FY06-FY10

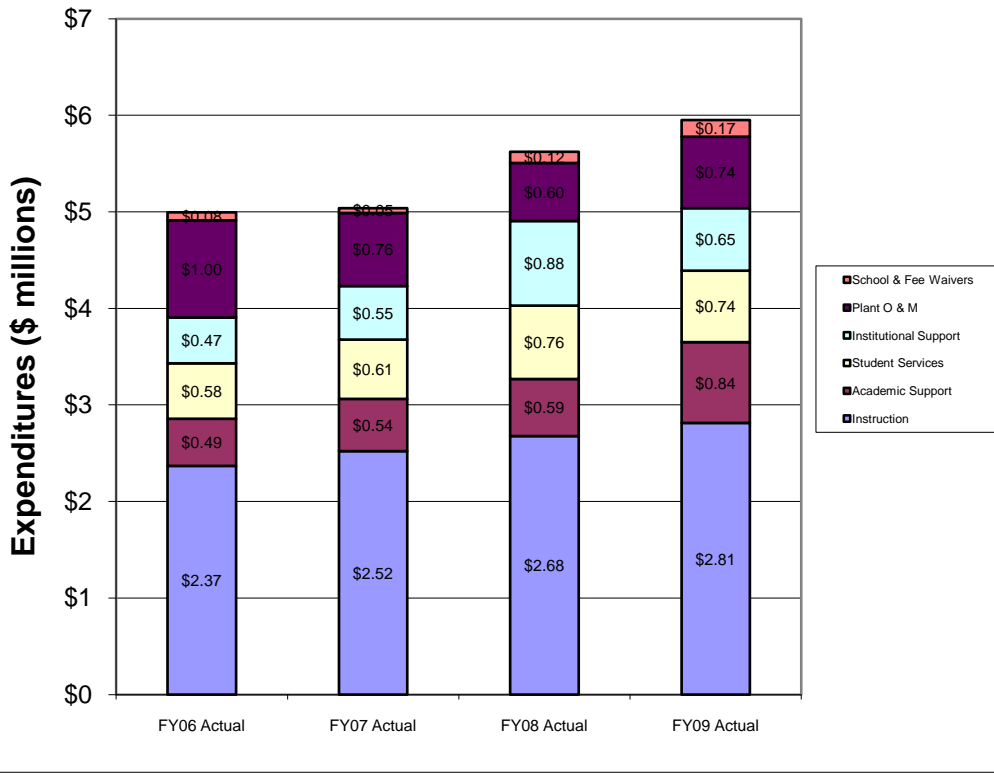


Campus: The University of Montana-Helena College of Technology

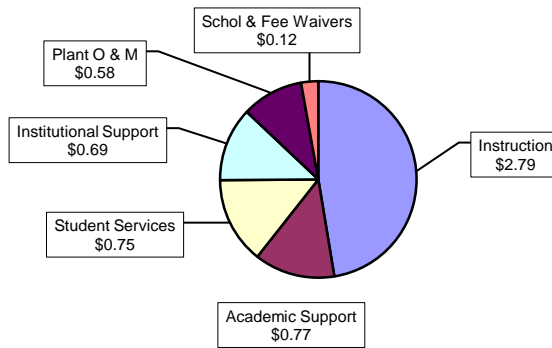
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$2,367,563	\$2,520,138	\$2,677,755	\$2,812,178	\$2,977,413
Percent of Total	47.4%	50.0%	47.6%	47.3%	47.4%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$487,584	\$541,434	\$591,471	\$836,625	\$832,235
Percent of Total	9.8%	10.7%	10.5%	14.1%	13.2%
Student Services					
\$ Expenditures	\$577,440	\$613,803	\$758,819	\$740,454	\$895,880
Percent of Total	11.6%	12.2%	13.5%	12.4%	14.3%
Institutional Support					
\$ Expenditures	\$473,720	\$554,020	\$878,370	\$648,496	\$762,836
Percent of Total	9.5%	11.0%	15.6%	10.9%	12.1%
Plant O & M					
\$ Expenditures	\$1,004,554	\$758,916	\$599,883	\$741,646	\$637,532
Percent of Total	20.1%	15.1%	10.7%	12.5%	10.1%
Scholarship and Fellowships					
\$ Expenditures	\$84,667	\$49,882	\$116,446	\$170,487	\$177,590
Percent of Total	1.7%	1.0%	2.1%	2.9%	2.8%
Other					
\$ Expenditures	0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$4,995,528	\$5,038,193	\$5,622,744	\$5,949,886	\$6,283,486
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

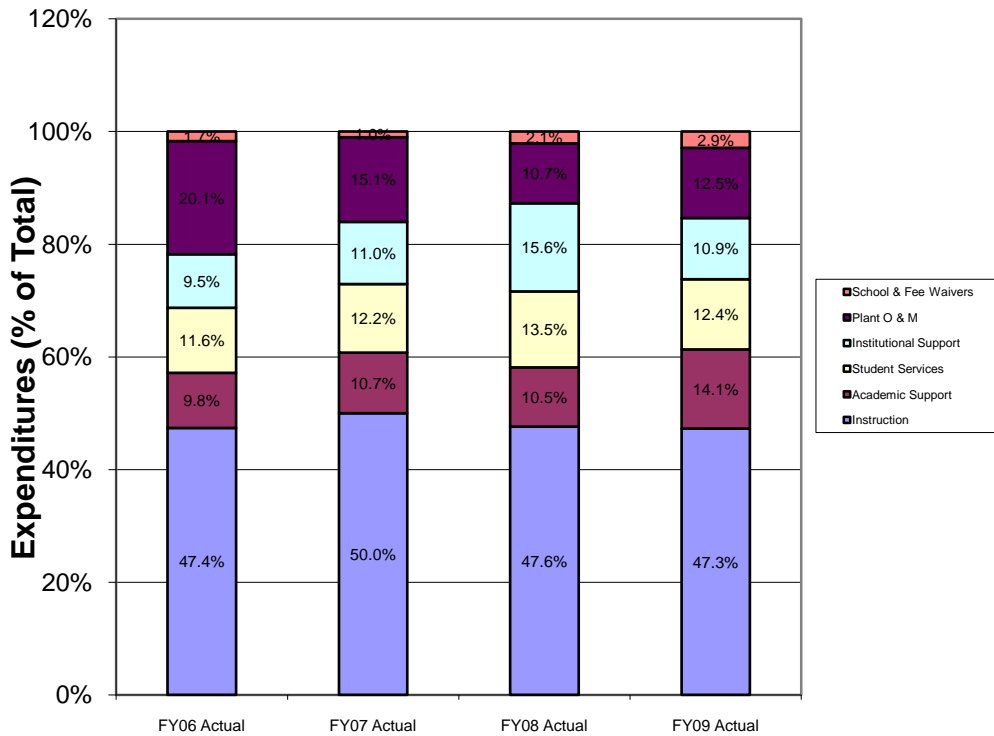
**The University of Montana-Helena College of Technology
Expenditures by Program, FY06-FY09 (\$ millions)**



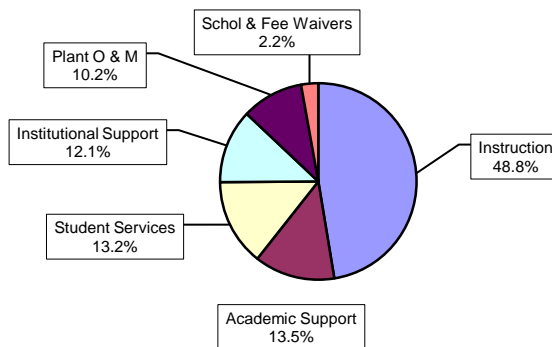
**The University of Montana-Helena College of Technology
FY10 Budgeted Expenditures by Program (\$ millions)**



**The University of Montana-Helena College of Technology
Expenditures by Program, FY06-FY09 (% of Total)**



**The University of Montana-Helena College of Technology
FY10 Budgeted Expenditures by Program (% of Total)**

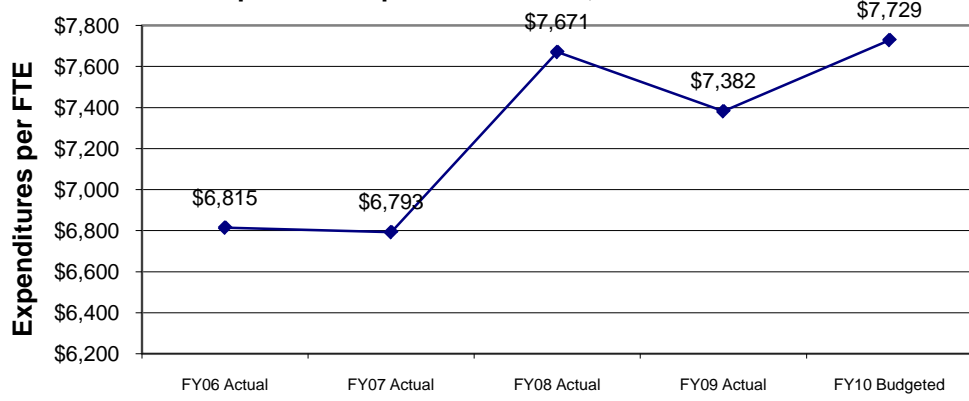


Campus: The University of Montana-Helena College of Technology

Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE Growth Rate
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted	
\$6,815	\$6,793	\$7,671	\$7,382	\$7,729	3.2%

**The University of Montana-Helena College of Technology
Expenditures per Student FTE, FY06-FY10**

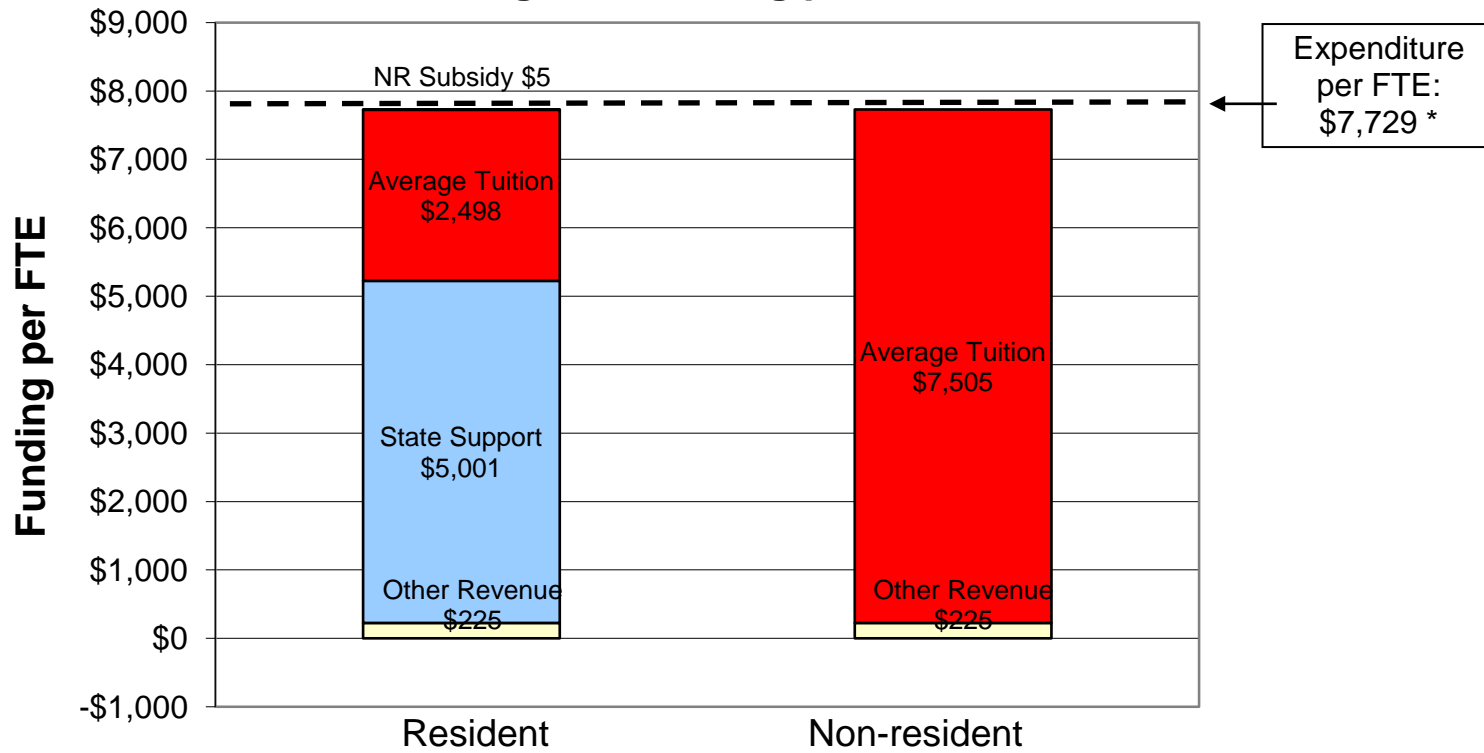


Campus: The University of Montana-Helena College of Technology

Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	7,729	
Average Non-resident Tuition per FTE*	7,505	97.1%
Other Revenue per FTE***	225	2.9%
Resident Student Funding		
Expenditure per FTE*	7,729	
State Support per FTE**	5,001	64.7%
Average Resident Tuition per FTE*	2,498	32.3%
Other Revenue per FTE***	225	2.9%
Non-Resident Subsidy per FTE	5	0.1%
* 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 FY10 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition