

**Attachment 1
Montana Tech
Current Unrestricted Revenues
Fiscal Year 2010**

Accounts	Level 1 Acct Code	Budget FY 2010	Projected FY 2010*	Increase/ (Decrease)
Tuition and Fees				
Registration Fee	515REG	155,670	171,810	16,140
Resident Tuition	500RES	7,638,833	8,339,342	700,509
Non-resident Tuition	505NON	3,729,254	4,819,518	1,090,264
WUE Tuition	505WUE	738,688	851,770	113,082
Other Tuition	507OTH	0	0	-
Admissions Fees	515ADM	39,122	39,122	-
Program Tuition & Fees	520PRG	310,195	303,369	(6,826)
Total	Tuition and Fees	12,611,762	14,524,931	1,913,169
State Allocations				
Hi-Ed General Fund Revenue	555GEN	8,356,123	8,356,123	-
Hi-Ed Millage Revenue	555MIL	1,465,442	1,465,442	-
Other OCHE/State Funding	555SPE	118,446	118,446	-
HB645 Stimulus Revenue	555STM	3,294,860	3,294,860	-
Total	State Allocations	13,234,871	13,234,871	-
Other Revenues				
Investments	540INV	122,000	122,000	-
Federal Appropriations	550FED	0	-	-
Financial Aid	562FNA	30,027	30,027	-
Other Student Fees	532OSF	54,780	66,000	11,220
Continuing Education	535CED	0	-	-
Sales & Service	570SAS	40	40	-
Other Revenue	580OTH	56,157	56,768	611
Total	Other Revenues	263,004	274,835	11,831
Transfers				
Mandatory Transfer-In	557MNX	0	0	-
Non-Mandatory Transfer-In	557NMX	0	0	-
Total	Transfers	0	0	-
Total Revenues		26,109,637	28,034,637	1,925,000

* Numbers are based on 9th day enrollment and revenue.