

**Attachment 1
Montana Tech
Current Unrestricted Revenues
Fiscal Year 2011**

	Level 1 Acct Code	Budget FY 2011	Projected FY 2011*	Increase/ (Decrease)
Tuition and Fees				
Registration Fee	515REG	178,230	188,663	10,433
Resident Tuition	500RES	8,607,828	8,785,340	177,512
Non-resident Tuition	505NON	4,514,590	5,770,014	1,255,424
WUE Tuition	505WUE	992,758	962,548	(30,210)
Other Tuition	507OTH	0	0	0
Admissions Fees	515ADM	38,814	44,810	5,996
Program Tuition & Fees	520PRG	307,871	314,688	6,817
Total	Tuition and Fees	14,640,091	16,066,063	1,425,972
State Allocations				
Hi-Ed General Fund Revenue	555GEN	8,457,672	8,457,672	0
Hi-Ed Millage Revenue	555MIL	1,361,496	1,361,496	0
Other OCHE/State Funding	555SPE	60,320	60,320	0
HB645 Stimulus Revenue	555STM	3,433,415	3,433,415	0
Total	State Allocations	13,312,903	13,312,903	0
Other Revenues				
Investments	540INV	32,000	32,000	0
Federal Appropriations	550FED	0	0	0
Financial Aid	562FNA	30,027	30,027	0
Other Student Fees	532OSF	71,560	71,560	0
Sales & Service	570SAS	40	40	0
Other Revenue	580OTH	56,157	56,157	0
Total	Other Revenues	189,784	189,784	0
Transfers				
Mandatory Transfer-In	557MNX	0	0	0
Non-Mandatory Transfer-In	557NMX	0	0	0
Total	Transfers	0	0	0
Total Revenues		28,142,778	29,568,750	1,425,972

* Numbers are based on fall 15th day enrollment and revenue and 96% retention from fall to spring.