

MT Tech

FY27 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

MT Tech

Current Unrestricted Revenue & Metrics

REVENUE	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
State Support (base)*	\$15,949,176	\$17,965,005	\$20,198,510	12%	27%	\$20,648,419	2%
State Support (OTO)	\$0	\$574,046	\$618,971	8%	0%	\$205,723	-67%
Net Tuition Revenue	\$11,243,507	\$12,260,951	\$13,347,725	9%	19%	\$14,067,227	5%
Transfers/Other	\$949,118	\$474,693	\$952,421	101%	0%	\$1,384,484	45%
Total Operating Revenue	\$28,141,802	\$31,274,694	\$35,117,627	12%	25%	\$36,305,853	3%
Student FTE	1,972	2,007	2,106	5%	7%	2,106	0%
Resident Students	1,559	1,567	1,670	7%	7%	1,670	0%
Non-resident Students	413	440	436	-1%	6%	436	0%
Key Metrics							
State % Share	58.7%	60.2%	60.9%	1%	2%	59.7%	-1%
State Support per Res FTE	\$10,230	\$11,465	\$12,095	5%	18%	\$12,364	2%

- State % Share – budgeted for 60%, peer group median = 58%
- State \$\$ per Resident FTE = \$12,364, MUS FY26 average = \$13,298

MT Tech

Current Unrestricted Expenditures & Metrics

EXPENDITURES	Actual				%Change		Budgeted	%Change
	FY21	FY22	FY25	FY26	1yr	5yr	FY27	1yr
Instruction	\$16,182,965	\$16,217,569	\$17,521,445	\$18,147,352	4%	12%	\$20,502,544	13%
Academic Support	\$1,902,581	\$1,616,551	\$2,070,219	\$3,272,295	58%	72%	\$2,696,716	-18%
Student Services	\$3,446,890	\$3,496,768	\$4,525,684	\$5,311,263	17%	54%	\$5,125,051	-4%
Institutional Support	\$2,355,310	\$2,069,510	\$2,281,620	\$2,531,682	11%	7%	\$2,652,404	5%
Operation & Maintenance	\$3,891,489	\$3,917,412	\$4,574,794	\$5,603,864	22%	44%	\$4,880,344	-13%
Research	\$75,651	\$81,496	\$102,947	\$105,502	2%	39%	\$295,259	180%
Public Service	\$0	\$0	\$0	\$0	-	-	\$0	-
Scholarships	\$271,964	\$308,109	\$0	\$145,669	-	-46%	\$153,535	5%
Total CU Exp (net of waiver)→	\$28,126,850	\$27,707,413	\$31,076,710	\$35,117,627	13%	25%	\$36,305,853	3%
Student FTE	1,972	1,950	2,007	2,106	5%	7%	2,106	0%
Key Metrics								
% Instruction Exp	57.5%	58.5%	56.4%	51.7%	-5%	-6%	56.5%	5%
% Instruct/Acad/Stud Ser	76.6%	77.0%	77.6%	76.1%	-1%	0%	78.0%	2%
Expenditures per Student	\$14,263	\$14,209	\$15,484	\$16,675	8%	17%	\$17,239	3%

- **Instruction – comprises 57% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 78% BOR target = 70%**
- **Expenditures per Student – 70% of peer group median**

MT Tech

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
Contract Faculty (all)	140	130	136	5%	-3%	143	5%
Contract Administrators	8	8	8	0%	0%	8	4%
Contract Professionals	39	42	43	4%	12%	47	9%
Classified FTE	74	69	70	1%	-6%	74	7%
Total Faculty/Staff	261	249	257	3%	-2%	273	6%

EXPENDITURES

Personnel Services	\$23,088,894	\$24,502,283	\$26,245,636	7%	14%	\$28,202,894	7%
Total Expenditures (net of waivers)	\$28,126,850	\$31,076,710	\$35,117,627	13%	25%	\$36,305,853	3%

Student FTE

	1,972	2,007	2,106	5%	7%	2,106	0%
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Key Metrics

Student to Faculty Ratio	14.1	15.4	15.5	0%	10%	14.7	-5%
%Personnel Services of Total	82%	79%	75%	-4%	-7%	78%	3%

- **Student to Faculty Ratio – budgeted for 15 to 1, peers = 13 to 1**
- **Personal Services % Share – budgeted for 78%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

MT Tech

Discounts, Waivers & Scholarships

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
DISCOUNTS/WAIVERS/SCH							
BOR Designated	\$459,509	\$696,740	\$752,377	8%	64%	\$789,343	5%
Resident Discretionary	\$1,259,282	\$940,102	\$861,673	-8%	-32%	\$907,835	5%
Non-resident Discretionary	\$882,898	\$736,560	\$781,812	6%	-11%	\$792,701	1%
Scholarships	\$275,464	\$180,478	\$172,019	-5%	-38%	\$158,535	-8%
Total Discounts/Waivers/Sch	\$2,877,154	\$2,553,880	\$2,567,880	1%	-11%	\$2,648,414	3%
Student FTE	1,972	2,007	2,106	5%	7%	2,106	0%
Key Metrics							
Waivers per Student FTE	\$1,459	\$1,272	\$1,219	-4%	-16%	\$1,258	3%
Net Tuition Per Student FTE	\$5,702	\$6,109	\$6,338	4%	11%	\$6,680	5%

- **Waivers per student: budgeted to decrease by \$40 per student**
- **Net tuition per student to continues to increase**

MT Tech

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT

	Actual					Budgeted	26 vs 27	Fall 2026
	FY22	FY23	FY24	FY25	FY26	FY27	%Change	YOY
Resident Undergrad	1,492	1,451	1,426	1,509	1,612	1,612	0%	1.6%
Resident Graduate	56	51	48	58	58	58	0%	-10.9%
Non-resident Undergrad	130	98	92	85	90	90	0%	-4.3%
WUE	185	230	268	277	274	274	0%	-13.5%
Non-resident Graduate	87	76	81	78	72	72	0%	-7.5%
Student FTE Total	1,950	1,906	1,915	2,007	2,106	2,106	0%	-1.7%

*Fall 26 YoY comparison with Fall 25 as of 9/15

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: 0%**
- **Fall 2026: -1.7% compared to Fall 2025 (YOY)**