Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

					FY14	FY15
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	Budgeted	Budgeted
Resident	2,028	1,985	1,994	1,991	1,980	2,058
WUE	143	150	154	182	153	189
Non-resident	443	384	358	375	372	401
Total	2,614	2,519	2,506	2,548	2,505	2,648
Undergraduate	2,120	2,019	1,975	2,039	1,975	2,121
Highlands College	376	388	411	386	411	401
Graduate	118	112	120	123	119	126
Total	2,614	2,519	2,506	2,548	2,505	2,648

Campus:

Reporting Metric - Expenditures by Program

					FY14	FY15
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	Budgeted	Budgeted
Instruction						
\$ Expenditures	\$14,260,055	\$14,907,559	\$15,494,635	\$16,984,066	\$17,167,997	\$18,571,648
Percent of Total	49.3%	50.9%	52.7%	55.3%	56.3%	57.1%
Academic Support						
\$ Expenditures	\$1,965,848	\$3,056,502	\$2,567,062	\$2,180,708	\$2,399,184	\$2,453,120
Percent of Total	6.8%	10.4%	8.7%	7.1%	7.9%	7.5%
Student Services						
\$ Expenditures	\$2,734,675	\$2,992,609	\$3,078,988	\$3,381,077	\$3,113,499	\$3,200,215
Percent of Total	9.5%	10.2%	10.5%	11.0%	10.2%	9.8%
SUBTOTAL \$	\$18,960,578	\$20,956,670	\$21,140,685	\$22,545,851	\$22,680,680	\$24,224,983
SUBTOTAL %	65.6%	71.5%	71.8%	73.4%	74.3%	74.5%
Research						
\$ Expenditures	\$62,801	\$77,115	\$80,662	\$71,772	\$71,661	\$163,751
Percent of Total	0.2%	0.3%	0.3%	0.2%	0.2%	0.5%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Institutional Support						
\$ Expenditures	\$2,292,872	\$2,094,742	\$2,122,483	\$2,298,728	\$2,092,882	\$2,266,291
Percent of Total	7.9%	7.1%	7.2%	7.5%	6.9%	7.0%
Plant O & M						
\$ Expenditures	\$5,506,915	\$4,211,907	\$4,086,654	\$3,876,064	\$3,649,865	\$3,773,560
Percent of Total	19.1%	14.4%	13.9%	12.6%	12.0%	11.6%
Scholarship and Fellowships						
\$ Expenditures	\$2,075,282	\$1,957,854	\$1,995,540	\$1,918,840	\$2,010,361	\$2,070,213
Percent of Total	7.2%	6.7%	6.8%	6.2%	6.6%	6.4%
Other						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$28,898,448	\$29,298,288	\$29,426,024	\$30,711,255	\$30,505,449	\$32,498,798
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Campus: Montana Tech of The University of Montana

Reporting Metric - Expenditures per Student

| Expenditures |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| per FTE |
				FY14	FY15	Growth
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	Budgeted	Budgeted	Rate
\$11,055	\$11,631	\$11,742	\$12,053	\$12,178	\$12,273	2.6%