Campus: The University of Montana-Helena College of Technology

Reporting Metric - Expenditures by Program

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction						
$ Expenditures	$2,268,492	$2,132,922	$2,367,563	$2,520,138	$2,677,755	$2,789,150
Percent of Total	52.3%	50.5%	47.4%	50.0%	47.6%	48.8%
Research						
$ Expenditures	$0	$0	$0	$0	$0	$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
$ Expenditures	$0	$0	$0	$0	$0	$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support						
$ Expenditures	$575,355	$541,249	$487,584	$541,434	$591,471	$770,474
Percent of Total	13.3%	12.8%	9.8%	10.7%	10.5%	13.5%
Student Services						
$ Expenditures	$422,224	$420,660	$577,440	$613,803	$758,819	$754,853
Percent of Total	9.7%	10.0%	11.6%	12.2%	13.5%	13.2%
Institutional Support						
$ Expenditures	$568,291	$612,060	$473,720	$554,020	$878,370	$692,273
Percent of Total	13.1%	14.5%	9.5%	11.0%	15.6%	12.1%
Plant O & M						
$ Expenditures	$415,923	$436,841	$1,004,554	$758,916	$599,883	$580,327
Percent of Total	9.6%	10.3%	20.1%	15.1%	10.7%	10.2%
Scholarship and Fellowships						
$ Expenditures	$86,259	$81,264	$84,667	$49,882	$116,446	$124,471
Percent of Total	2.0%	1.9%	1.7%	1.0%	2.1%	2.2%
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	$4,336,544	$4,224,996	$4,995,528	$5,038,193	$5,622,744	$5,711,548
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%