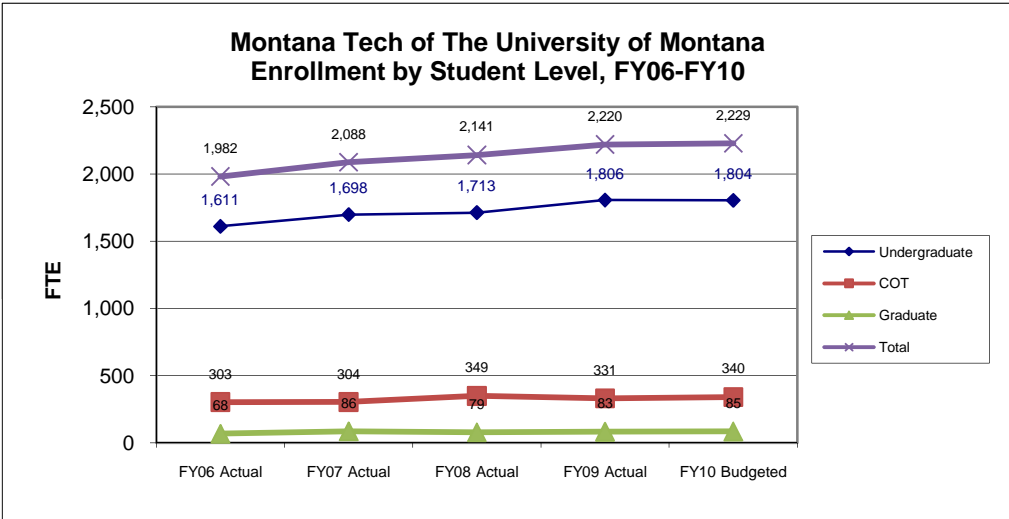
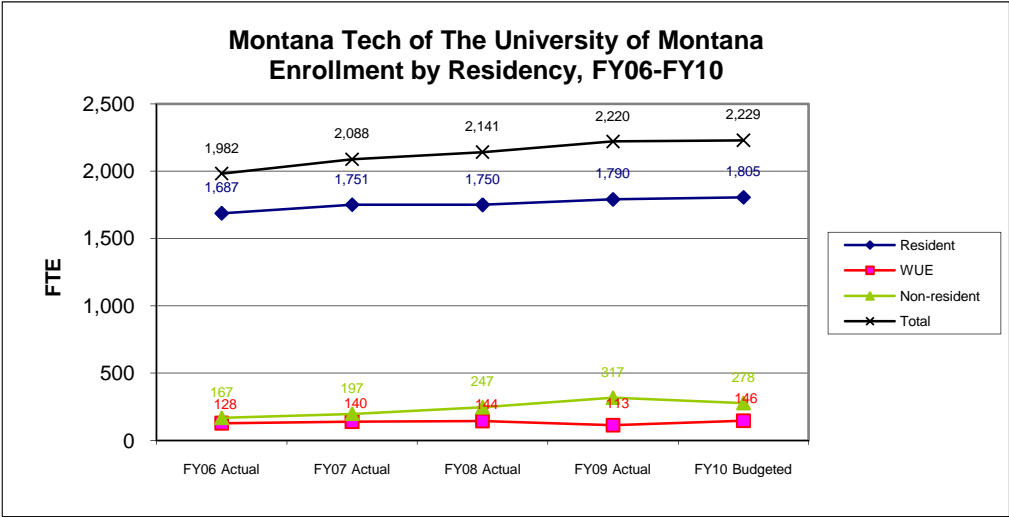


Campus: Montana Tech of The University of Montana

Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	1,687	1,751	1,750	1,790	1,805
WUE	128	140	144	113	146
Non-resident	167	197	247	317	278
Total	1,982	2,088	2,141	2,220	2,229
Undergraduate	1,611	1,698	1,713	1,806	1,804
Graduate	68	86	79	83	85
COT	303	304	349	331	340
Total	1,982	2,088	2,141	2,220	2,229

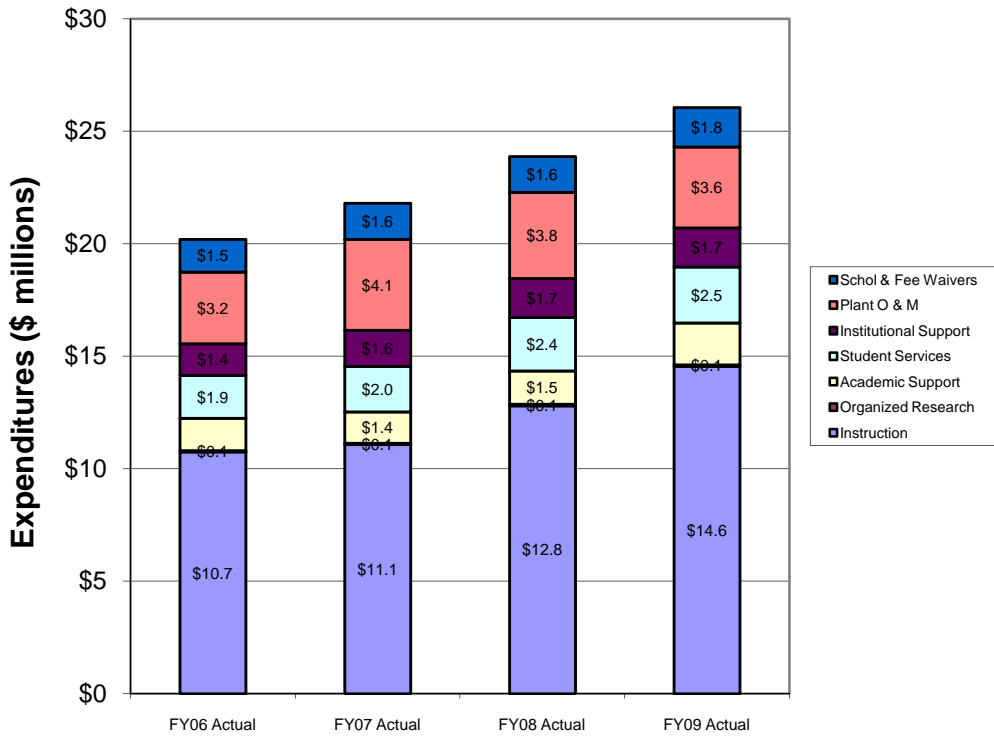


Campus: Montana Tech of The University of Montana

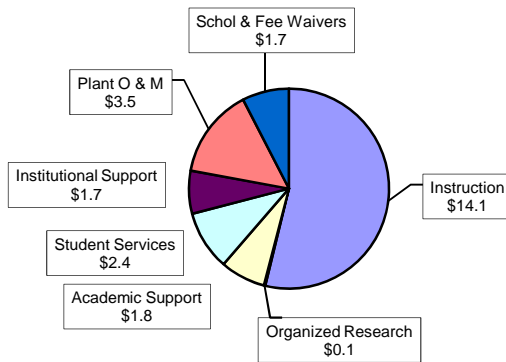
Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$10,747,757	\$11,075,701	\$12,804,269	\$14,552,685	\$14,053,172
Percent of Total	53.2%	50.8%	53.6%	55.8%	53.8%
Research					
\$ Expenditures	\$57,862	\$57,731	\$59,535	\$59,770	\$61,685
Percent of Total	0.3%	0.3%	0.2%	0.2%	0.2%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,439,268	\$1,398,244	\$1,490,982	\$1,867,375	\$1,911,768
Percent of Total	7.1%	6.4%	6.2%	7.2%	7.3%
Student Services					
\$ Expenditures	\$1,898,022	\$2,017,481	\$2,370,207	\$2,487,560	\$2,501,443
Percent of Total	9.4%	9.3%	9.9%	9.5%	9.6%
Institutional Support					
\$ Expenditures	\$1,421,532	\$1,599,678	\$1,737,811	\$1,734,804	\$1,806,844
Percent of Total	7.0%	7.3%	7.3%	6.7%	6.9%
Plant O & M					
\$ Expenditures	\$3,185,226	\$4,053,685	\$3,822,585	\$3,605,788	\$3,793,155
Percent of Total	15.8%	18.6%	16.0%	13.8%	14.5%
Scholarship and Fellowships					
\$ Expenditures	\$1,451,684	\$1,602,907	\$1,592,790	\$1,755,728	\$1,981,570
Percent of Total	7.2%	7.4%	6.7%	6.7%	7.6%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$20,201,351	\$21,805,427	\$23,878,179	\$26,063,710	\$26,109,637
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

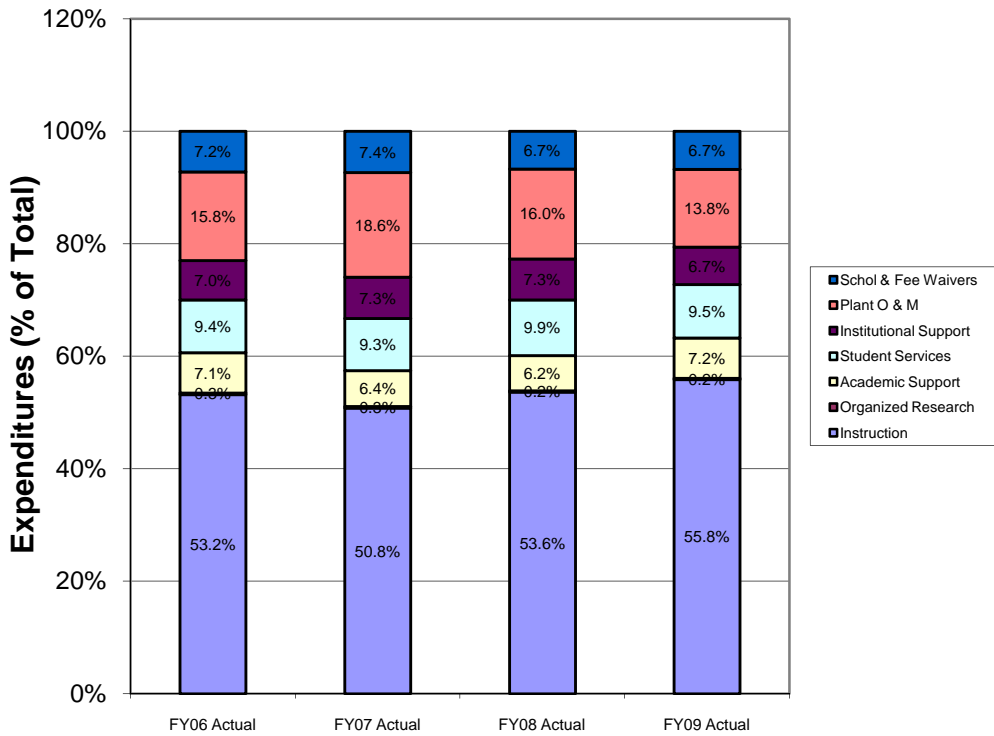
**Montana Tech of The University of Montana
Expenditures by Program, FY06-FY09 (\$ millions)**



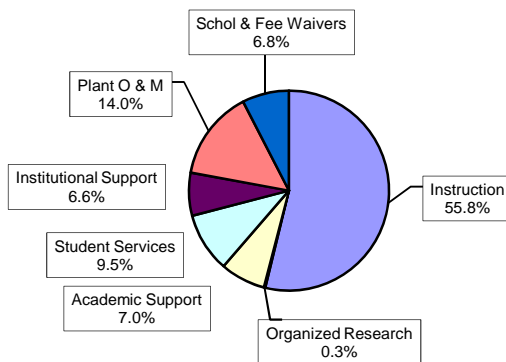
**Montana Tech of The University of Montana
FY10 Budgeted Expenditures by Program (\$ millions)**



**Montana Tech of The University of Montana
Expenditures by Program, FY06-FY09 (% of Total)**



**Montana Tech of The University of Montana
FY10 Budgeted Expenditures by Program (% of Total)**

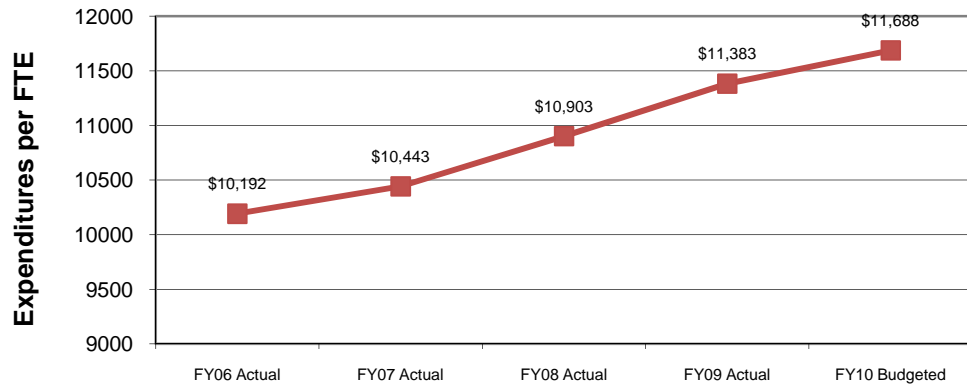


Campus: Montana Tech of The University of Montana

Reporting Metric - Expenditures per Student

Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE	Expenditures per FTE
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted	Growth Rate
\$10,192	\$10,443	\$10,903	\$11,383	\$11,688	3.5%

**Montana Tech of The University of Montana
Expenditures per Student FTE, FY06-FY10**

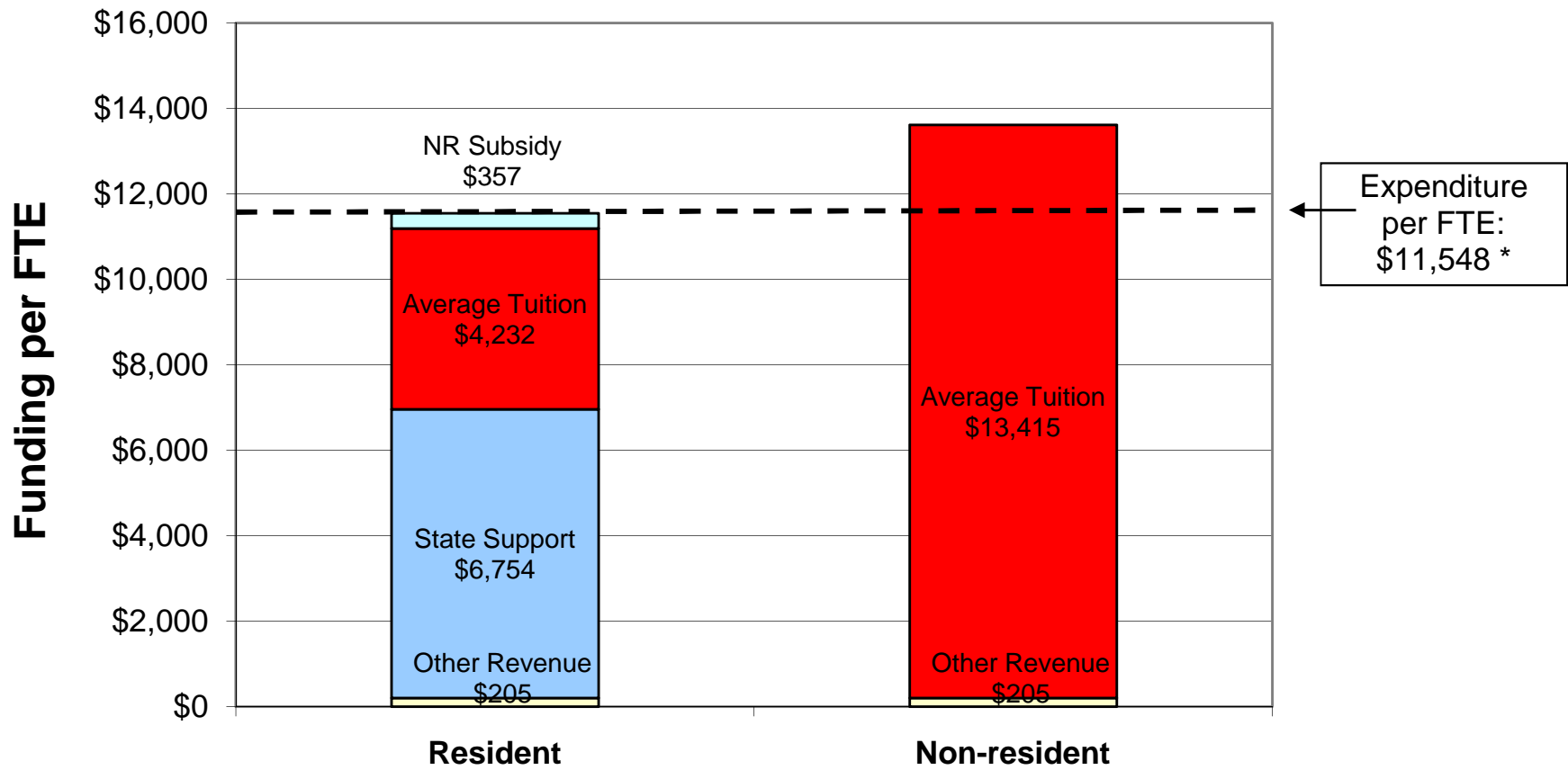


Campus: Montana Tech of The University of Montana

Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,548	
Average Non-resident Tuition per FTE*	13,415	116.2%
Other Revenue per FTE***	205	1.8%
Resident Student Funding		
Expenditure per FTE*	11,548	
State Support per FTE**	6,754	58.5%
Average Resident Tuition per FTE*	4,232	36.6%
Other Revenue per FTE***	205	1.8%
Non-Resident Subsidy per FTE	357	3.1%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Montana Tech of The University of Montana FY10 Budgeted Funding per Student FTE



* Excludes Program Fees and Super Tuition