Campus: Montana Tech of The University of Montana

Reporting Metric - Expenditures by Program

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction						
$ Expenditures	$10,072,170	$10,103,950	$10,747,757	$11,075,701	$12,320,146	$13,378,029
Percent of Total	54.8%	54.8%	53.2%	50.8%	52.8%	54.5%
Research						
$ Expenditures	$55,562	$70,100	$57,862	$57,731	$59,535	$69,133
Percent of Total	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
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	$1,514,634	$1,461,979	$1,439,268	$1,398,244	$1,490,982	$1,780,154
Percent of Total	8.2%	7.9%	7.1%	6.4%	6.4%	7.3%
Student Services						
$ Expenditures	$1,768,588	$1,830,461	$1,898,022	$2,017,481	$2,370,207	$2,409,842
Percent of Total	9.6%	9.9%	9.4%	9.3%	10.2%	9.8%
Institutional Support						
$ Expenditures	$1,231,807	$1,155,123	$1,421,532	$1,599,678	$1,737,811	$1,679,321
Percent of Total	6.7%	6.3%	7.0%	7.3%	7.4%	6.8%
Plant O & M						
$ Expenditures	$2,685,118	$2,632,347	$3,185,226	$4,053,685	$3,822,585	$3,541,440
Percent of Total	14.6%	14.3%	15.8%	18.6%	16.4%	14.4%
Scholarship and Fellowships						
$ Expenditures	$1,037,735	$1,167,425	$1,451,684	$1,602,907	$1,542,377	$1,666,430
Percent of Total	5.7%	6.3%	7.2%	7.4%	6.6%	6.8%
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	$18,365,614	$18,421,385	$20,201,351	$21,805,427	$23,343,643	$24,524,349
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%