

	Weighted AY Tuition and Fee Allocation	% of Total	Program Tuition Direct Allocation	Summer Net Tuition and Fee Allocation	Program Tuition Direct Allocation	Appropriation Allocation	Other Revenue	Less: Contingency	Total Allocable Revenue	100% Progm Revenue E/R Ratio	Non Program Allocable Revenue	FINAL Non Program E/R Ratio	Non Program Expenses	Model Allocation	Fiscal 2024 INITIAL Allocation	Difference	Model Combined ER	Administrative Contribution Margin	Fiscal 2023 Budget Allocation	
College of Education	2,727,473	4.8%	357,840	528,839		3,140,859		(67,550)	6,687,461	357,840	6,329,621	47.55%	3,009,545	3,367,385	3,700,000	(332,615)		50.35%	3,320,075	3,600,000
College of Health	7,139,570	12.5%	3,141,373	635,700		8,221,670		(191,383)	18,946,931	3,141,373	15,805,558	44.76%	7,074,599	10,215,972	12,150,000	(1,934,028)		53.92%	8,730,959	11,350,000
College of Forestry	4,225,159	7.4%	260,000	-		4,865,540		(93,507)	9,257,193	260,000	8,997,193	59.55%	5,357,933	5,617,933	4,925,000	692,933		60.69%	3,639,260	4,600,000
College of Humanities/Sciences	20,769,052	36.5%		1,458,865		23,916,887		(461,448)	45,683,356	-	45,683,356	49.68%	22,694,908	22,694,908	25,100,000	(2,405,092)		49.68%	22,988,449	25,160,000
College of Arts and Media	5,028,739	8.8%	636,350	364,716		5,790,914		(118,207)	11,702,512	636,350	11,066,162	57.48%	6,360,842	6,997,192	7,300,000	(302,808)		59.79%	4,705,320	7,250,000
Davidson Honors College	395,544	0.7%		-		455,494		(8,510)	842,528	-	842,528	83.02%	699,499	699,499	585,000	114,499		83.02%	143,028	570,000
College of Business	5,201,279	9.1%	423,936	447,872	25,085	5,989,604		(120,878)	11,966,898	449,021	11,517,877	58.62%	6,752,130	7,201,151	6,750,000	451,151		60.18%	4,765,746	6,275,000
School of Law	2,006,403	3.5%	2,803,480	157,922	8,000	2,310,501		(72,863)	7,213,442	2,811,480	4,401,962	89.80%	3,953,054	6,764,534	5,550,000	1,214,534		93.78%	448,908	5,100,000
Missoula College	3,458,922	6.1%	434,370	-		3,983,169		(78,765)	7,797,697	434,370	7,363,327	70.77%	5,210,848	5,645,218	5,725,000	(79,782)		72.40%	2,152,479	4,800,000
PROVOST	3,392,956	6.0%		-		3,907,206		(73,002)	7,227,160	-	7,227,160	53.50%	3,866,531	3,866,531	1,046,326	2,820,205			3,360,630	1,004,350
Unknown MC	135,939	0.2%		-		156,542		(2,925)	289,556	-	289,556									289,556
Transfers In	-	0.0%		196,739		-		(1,967)	194,771	-	194,771									194,771
Other GL to Detail Difference	2,424,411	4.3%		-		2,791,864		(52,163)	5,164,113	-	5,164,113									5,164,113
Other including research	-	0.0%		-		-	350,000	(3,500)	346,500	-	346,500									954,242
Check	56,905,449	100.0%	8,057,349	3,790,652	33,085	65,530,251	350,000	(1,346,668)	133,320,118	8,090,434	125,229,684		64,979,890	73,070,324	72,831,326	238,998			60,857,536	69,709,350

**PROGRAM TUITION**

	AY	Summer	2024 Total
Education	COE	357,840	357,840
Alternative Break	COH	3,141,373	3,141,373
Athletic Training	COH	-	-
Pharmacy	COH	-	-
Physical Therapy	COH	-	-
Public Health	COH	-	-
Social Work	COH	-	-
Speech Pathology	COH	-	-
Forestry	FCF	260,000	260,000
Wildlife Bio	H&S	-	-
Arts and Media	COAM	636,350	636,350
Business	COB	423,936	25,085
Law	ABSL	2,803,480	8,000
MPA	ABSL	-	-
Culinary Arts	MC	434,370	434,370
Diesel Equipment	MC	-	-
Paramedicine	MC	-	-
Other to Balance		-	-
		<u>8,057,349</u>	<u>33,085</u>
			<u>8,090,434</u>

54.6%