

Fiscal Year 2024 DRAFT Budget

Tuition and Fee Revenue	87,235,030
Program Tuition	9,205,954
Less Discounts (Unfunded Waivers)	(25,252,163)
Net Tuition and Fees	<u>71,188,820</u>
State Appropriation	66,762,275
Other Revenue	595,000
Total Net Revenue	<u>138,546,095</u>
Total Spending Allocations (Allocations tab)	<u>140,967,111</u>
Total Deficit	<u><u>(2,421,015)</u></u>

Fiscal Year 2024 DRAFT Tuition Projection

FALL

	Head Count	SCH	Gross Tuition Per Student	Gross Tuition	Discount	Net Fall
Msla College Non-resident UG	176	11.85	5,467	962,134	20,684	941,450
Msla College Non-resident UG Distance	14	10.08	3,357	46,999	5,190	41,809
Msla College Resident UG	1,083	8.87	892	965,644	48,093	917,550
Msla College Resident UG Distance	51	8.38	951	48,485	2,521	45,964
Mtn Campus GR 150	40	11.88	4,728	189,125	4,328	184,797
Mtn Campus Non-resident PB Distance	87	9.50	6,660	579,458	166,755	412,703
Mtn Campus Non-resident GR	406	10.36	7,647	3,104,613	457,777	2,646,836
Mtn Campus Non-resident GR Distance	30	7.17	5,872	176,159	26,218	149,942
Mtn Campus Non-resident Law	82	15.12	15,456	1,267,378	469,799	797,579
Mtn Campus Non-resident PB	1,550	14.35	12,168	18,862,958	7,128,541	11,734,417
Mtn Campus Non-resident TARA GR	146	9.33	2,759	402,787	337,380	65,407
Mtn Campus Resident GR	801	9.47	2,497	2,000,081	450,649	1,549,432
Mtn Campus Resident GR Distance	198	5.09	1,495	295,930	49,208	246,722
Mtn Campus Resident PB	3,614	13.82	2,705	9,774,684	3,148,028	6,626,656
Mtn Campus Resident PB Distance	188	9.64	2,183	410,374	53,027	357,347
Mtn Campus WUE	755	15.43	4,339	3,275,909	313,911	2,961,998
TOTALS	9,390	186	82,825	42,979,677	13,145,917	29,833,759

SUMMER

	Head Count	SCH	Gross Tuition Per Student	Gross Tuition	Discount	Net Summer
Msla College Non-resident UG	18	4.72	2,575	46,344	-	46,344
Msla College Non-resident UG Distance	1	3.00	1,123	1,123	-	1,123
Msla College Resident UG	206	5.81	604	124,336	5,497	118,839
Msla College Resident UG Distance	31	7.10	820	25,410	462	24,948
Mtn Campus GR 150	10	7.70	3,093	30,932	-	30,932
Mtn Campus Non-resident PB Distance	48	5.71	3,855	185,038	5,320	179,718
Mtn Campus Non-resident GR	76	4.92	4,742	360,423	9,300	351,123
Mtn Campus Non-resident GR Distance	54	5.89	5,009	270,467	10,859	259,609
Mtn Campus Non-resident Law	9	5.22	5,160	46,441	2,079	44,362
Mtn Campus Non-resident PB	142	6.01	5,844	829,851	1,636	828,215
Mtn Campus Non-resident TARA GR	5	1.40	407	2,033	-	2,033
Mtn Campus Resident GR	316	5.70	1,511	477,485	63,606	413,878
Mtn Campus Resident GR Distance	196	5.18	1,479	289,859	18,298	271,561
Mtn Campus Resident Law	24	3.50	411	9,875	-	9,875
Mtn Campus Resident PB	677	5.74	1,286	870,860	58,548	812,312
Mtn Campus Resident PB Distance	89	6.03	1,381	122,929	10,303	112,626
Mtn Campus WUE	144	5.11	1,744	251,150	5,693	245,457
TOTALS	2,046	89	41,043	3,944,554	191,599	3,752,955

SPRING

	Head Count	SCH	Gross Tuition Per Student	Gross Tuition	Discount	Net Spring
Msla College Non-resident UG	133	11.23	5,895	782,860	20,684	762,176
Msla College Non-resident UG Distance	10	10.20	3,259	32,592	1,688	30,905
Msla College Resident UG	1,922	6.89	605	1,163,633	51,445	1,112,187
Msla College Resident UG Distance	38	9.17	1,044	39,311	280	39,031
Mtn Campus GR 150	49	11.35	4,338	212,582	5,702	206,880
Mtn Campus Non-resident PB Distance	102	8.89	6,094	621,596	139,237	482,359
Mtn Campus Non-resident GR	260	10.23	8,817	2,292,397	322,722	1,969,675
Mtn Campus Non-resident GR Distance	46	8.98	7,856	361,359	13,750	347,609
Mtn Campus Non-resident Law	74	14.95	16,170	1,196,600	460,416	736,185
Mtn Campus Non-resident PB	1,231	14.35	13,392	16,490,482	6,297,445	10,193,036
Mtn Campus Non-resident TARA GR	227	9.25	2,723	618,175	480,363	137,812
Mtn Campus Resident GR	754	9.29	2,459	1,854,062	398,424	1,455,639
Mtn Campus Resident GR Distance	224	6.15	1,807	404,841	62,517	342,324
Mtn Campus Resident PB	3,367	13.68	2,709	9,121,018	2,840,613	6,280,405
Mtn Campus Resident PB Distance	167	10.60	2,315	386,648	36,520	350,128
Mtn Campus WUE	828	15.13	4,314	3,572,199	318,931	3,253,267
TOTALS	9,600	186	87,425	39,759,707	11,914,646	27,845,060

TOTALS

	Head Count	SCH	Gross Tuition Per Student	Gross Tuition	Discount	TOTAL NET TUITION
Msla College Non-resident UG	327	28	13,936	1,791,338	41,368	1,749,970
Msla College Non-resident UG Distance	25	23	7,739	80,714	6,877	73,837
Msla College Resident UG	3,211	22	2,101	2,253,612	105,035	2,148,577
Msla College Resident UG Distance	120	25	2,814	113,206	3,263	109,942
Mtn Campus GR 150	99	31	12,160	432,639	10,030	422,609
Mtn Campus Non-resident PB Distance	237	24	16,609	1,386,092	311,312	1,074,779
Mtn Campus Non-resident GR	742	26	21,206	5,757,434	789,800	4,967,634
Mtn Campus Non-resident GR Distance	130	22	18,736	807,986	50,826	757,160
Mtn Campus Non-resident Law	165	35	36,786	2,510,419	932,293	1,578,125
Mtn Campus Non-resident PB	2,924	35	31,404	36,183,290	13,427,622	22,755,668
Mtn Campus Non-resident TARA GR	378	20	5,889	1,022,995	817,743	205,252
Mtn Campus Resident GR	1,871	24	6,467	4,331,628	912,679	3,418,949
Mtn Campus Resident GR Distance	618	16	4,781	990,630	130,023	860,607
Mtn Campus Resident Law	361	34	7,689	1,236,186	927,718	308,468
Mtn Campus Resident PB	7,658	33	6,700	19,766,562	6,047,189	13,719,373
Mtn Campus Resident PB Distance	444	26	5,879	19,950	99,849	820,101
Mtn Campus WUE	1,727	36	10,397	7,099,257	638,535	6,460,722
TOTALS	21,036	460	211,293	86,682,938	25,252,163	61,431,774

Fees (Fall, Spring, Summer)

551,091
87,235,029



Fiscal Year 2024 Program Tuition Projection

	Fall & Spring	Summer	Total
College of Education	357,840	-	357,840
College of Health	3,055,086	86,287	3,141,373
College of Forestry	260,000	-	260,000
College of Humanities/Sciences	-	-	-
College of Arts and Media	636,350	-	636,350
Davidson Honors College	-	-	-
College of Business	423,936	25,085	449,021
School of Law	3,919,000	8,000	3,927,000
Missoula College	434,370	-	434,370
	9,086,582	119,372	9,205,954

Fiscal Year 2024 Budget Allocations

Department (Org)	Allocation	Department (Org)	Allocation
President	906,350	Information Technology Personnel	7,091,701
Tribal Outreach	114,830	IT Fixed Costs-Academic	2,212,544
Athletic Representative	1,845	Provost	4,772,656
Diversity	3,309	VPAA Dept Operations	237,767
Athletics	4,404,329	VPEII	845,062
Internal Audit	668,424	Missoula College	5,800,000
Legal Counsel	577,556	College of Humanities/Sciences	25,200,000
Strategic Planning	613,663	College of Business	6,750,000
VP - Administration & Finance	691,379	College of Education	3,850,000
Settlements & Spec Charges	1,400,000	College of the Arts & Media	7,400,000
Staff Senate	5,000	College of Forestry & Conservation	5,110,000
Development	979,500	School of Law & Law Library	5,770,000
Business Services	2,317,281	Mansfield Library	5,979,648
Central SABHRS/Warrant Costs	130,709	College of Health	12,150,000
University Budget Office	254,219	Honors College	600,000
Analysis Assess & Data Integrity	830,244	Vice Provost for Student Success	3,668,827
Facilities Services Admin	456,134	Human Resources	2,363,175
Planning & Construction	402,058	Office of Org. Learning & Developmt	304,294
Building Maintenance	543,482	Inclusive Excellence	620,411
Custodial Services	3,166,009	Bureau Business & Econ Research	543,141
Grounds Maintenance	332,236	Research & Creative Scholarship	1,867,918
Heating Plant	883,630	Graduate School	423,688
Facility Rental	1,520,340	Student budget	3,901,674
Labor/ Facility Service	268,007	Biological Station	1,168,162
Native Area Stewardship	73,827	Admissions Office	2,958,410
Utility Costs	4,247,540	Financial Aid	1,572,280
HVAC - Fac Svcs	823,034	VP Enrollment Management	1,438,621
Electrical - Fac Svcs	458,564	Institution Member Fee	152,220
Painting - Fac Svcs	312,303	Bad Debt Expense	233,100
Plumbing - Fac Svcs	458,174	Admin Assessment	(6,864,680)
Carpentry - Fac Svcs	586,399	Indirect Cost Assessment	(1,204,308)
Campus Security	589,968	Institutional Pay Plan	182,875
Student Safety	13,656	VP Marketing & Brand Management	984,706
Office of Risk Management	160,024	Brand Strategy	829,004
Risk Management Operations	10,000	Creative Services	755,346
Property Insurance	-	Digital Strategy	623,423
General Insurance	-	Communications	602,884
Environmental Health & Safety	177,700	VP Marketing	463,550
Health & Safety	7,550	Total Spending Allocations	<u>140,967,111</u>
Environmental Health	35,100		
Operations, Preparedness & Response	184,638		