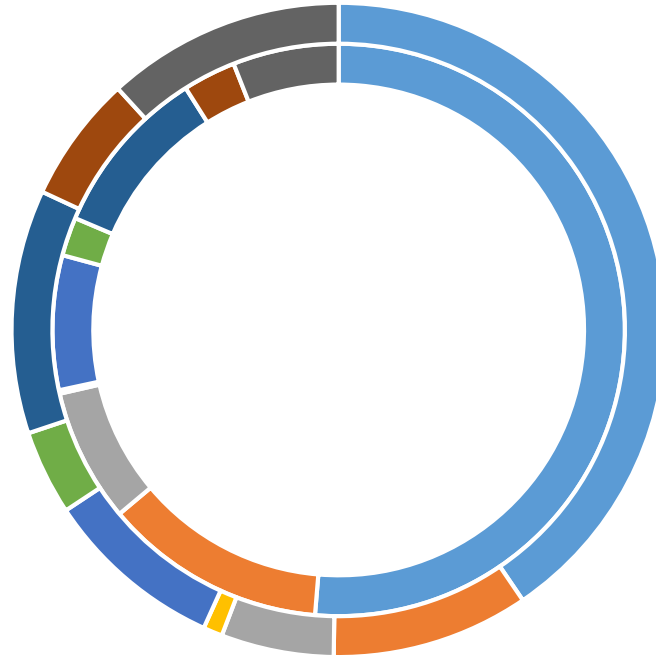


UNIVERSITY OF MONTANA  
Distribution of Student Credit Hours  
2010 vs. 2022 (Projected)



- |                                      |  |
|--------------------------------------|--|
| ■ College of Humanities and Sciences | ■ Missoula College                     |
| ■ College of Education               | ■ Davidson Honors College              |
| ■ School of Business                 | ■ School of Law                        |
| ■ College of the Arts and Media      | ■ College of Forestry and Conservation |
| ■ College of Health                  |  |

	AY20	AY21P	Estimate AY22	Summer19	Summer20	Deans Est Summer21	Majors 2019	Majors 2020	Estimate Majors 2022
College of Education	12,239	10,739	11,700	1,884	1,679	1,603	561	517	520
College of Health	25,334	25,969	24,759	1,495	1,510	1,453	2,017	2,010	2,030
College of Forestry and Conservation	11,551	11,292	13,160	36	4	-	852	838	924
College of Humanities and Sciences	92,897	84,077	85,000	4,648	5,580	5,000	3,274	2,973	2,950
College of Arts and Media	25,058	21,097	25,312	1,489	1,131	1,476	814	799	824
Davidson Honors College	1,711	1,817	2,000	97	19	-	-	-	-
College of Business	16,060	17,687	18,750	1,501	1,868	1,700	1,002	1,041	1,108
School of Law	8,024	8,792	8,799	191	216	216	324	342	367
Graduate School							16	18	-
Mountain Campus	192,874	181,470	189,480	11,341	12,007	11,448	8,860	8,538	8,723
Missoula College	23,628	21,769	20,500	1,319	1,264	1,450	1,381	1,157	1,100
University of Montana	216,502	203,239	209,980	12,660	13,271	12,898	10,241	9,695	9,823
UM Allocated	11,858	10,633	9,612	256	611	583	161	113	114
Missoula College Allocated	6,135	2,091	1,040	320	224	257			
Total allocated	17,993	12,724	10,652	576	835	840	161	113	114
Total hours	234,495	215,963	220,632	13,236	14,106	13,738	10,402	9,808	9,937
		-7.9%	2.2%		6.6%	-2.6%		-5.7%	1.3%

**UNIVERSITY OF MONTANA  
BUDGET ALLOCATION MODEL**

	FY20	FY21P	FY22 EST
AY net tuition	53,404,533	48,396,676	49,277,284
AY program tuition	4,801,717	5,325,929	5,325,929
	58,206,250	53,722,605	54,603,213
Summer tuition	4,115,741	2,998,199	4,403,675
Summer program tuition	157,657	168,177	168,177
	4,273,398	3,166,376	4,571,853
Net tuition revenue	62,479,648	56,888,981	59,175,066
State appropriation	60,336,444	61,862,743	60,684,268
Other revenue	657,550	725,980	500,000
Total net revenue	123,473,642	119,477,704	120,359,334
Less: contingency	(617,368)	(597,389)	(601,797)
Net Revenue to allocate	122,856,274	118,880,315	119,757,537

*Total tuition and appropriation revenue X ???% = contingency*

**Method:**

*Net tuition revenue plus appropriations revenue*

*Allocate all revenue to schools and colleges based on student credit hours, majors, other factors*

*Compare to actual expenses*

0.50%

	Weighted AY Tuition and Fee Allocation	% of Total	Program Tuition Direct Allocation	Summer Net Tuition and Fee Allocation	Summer 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
College of Education	2,773,560	5.6%		586,154		3,415,599		(33,877)	6,741,436	-	6,741,436	47.55%	3,205,351	3,205,351
College Health Prof & Biomed	7,448,758	15.1%	3,178,782	531,305	63,156	9,173,038		(101,975)	20,293,063	3,241,938	17,051,125	44.76%	7,632,118	10,874,056
College of Forestry	3,712,451	7.5%	210,731	-	8,328	4,571,830		(42,517)	8,460,823	219,059	8,241,765	59.55%	4,908,067	5,127,125
College of Humanities/Sciences	18,578,406	37.7%		1,828,303		22,879,040		(216,429)	43,069,321	-	43,069,321	49.68%	21,396,288	21,396,288
College of Visual/Performing Arts	5,216,359	10.6%		539,715		6,423,871		(60,900)	12,119,045	-	12,119,045	57.48%	6,966,040	6,966,040
Davidson Honors College	343,958	0.7%		-		423,579		(3,838)	763,699	-	763,699	83.02%	634,053	634,053
School of Business	4,344,985	8.8%	459,430	621,623	67,115	5,350,787		(54,220)	10,789,721	526,545	10,263,176	58.62%	6,016,587	6,543,131
School of Law	1,890,926	3.8%	1,623,793	78,983	28,700	2,328,648		(29,755)	5,921,294	1,652,493	4,268,801	89.80%	3,833,473	5,485,966
Missoula College	2,480,808	5.0%	26,625	217,592	1,000	3,055,080		(28,906)	5,752,200	27,625	5,724,575	70.77%	4,051,143	4,078,768
Unknown MC	-	0.0%				-		-	-	-	-			
Unknown Other UNITS	2,487,074	5.0%				3,062,796		(27,749)	5,522,120	-	5,522,120			
Other GL to Detail Difference	-	0.0%				-		-	-	-	-			
Other including research	-	0.0%	(173,432)		(121)	-	500,000	(1,632)	324,815	(173,553)	498,368			
	49,277,284	100.0%	5,325,929	4,403,675	168,177	60,684,268	500,000	(601,797)	119,757,537	5,494,106	114,263,431		58,643,119	64,310,778

	Fiscal 2022		
	Model	Preliminary	
	Allocation	Allocation	Difference
College of Education	3,205,351	3,435,982	(230,630)
College Health Prof & Biomed	10,874,056	11,150,452	(276,396)
College of Forestry	5,127,125	3,930,989	1,196,136
College of Humanities/Sciences	21,396,288	25,707,786	(4,311,498)
College of Visual/Performing Arts	6,966,040	7,549,860	(583,820)
Davidson Honors College	634,053	666,066	(32,013)
School of Business	6,543,131	5,689,930	853,201
School of Law	5,485,966	5,073,498	412,467
Missoula College	4,078,768	5,625,751	(1,546,983)
Unknown MC			
Unknown Other UNITS			
Other GL to Detail Difference			
Other including research			
	<u>64,310,778</u>	<u>68,830,314</u>	<u>(4,519,535)</u>

53.4%

Mansfield Center	69,779
Mansfield Library	5,969,954
Provost	4,978,348
Vice Provost for Student Success	4,105,327
Athletics	4,088,975
Information Technology	7,199,076
Internal Audit	404,424
Legal Counsel	406,283
President	1,442,550
Institutional Commitments	(7,556,391)
Institutional Pay Plan	172,750
Business Activities	4,612,649
Enterprise Risk Management	2,681,591
Facilities Services/Public Safety	14,134,035
VP Administration & Finance	1,503,602
Admissions Office	3,406,262
Broadcast Media	768,232
Financial Aid	1,109,912
VP Enrollment & Strategic Communica	2,150,758
Biological Station	1,068,919
Bureau Business & Econ Research	489,514
Research & Creative Scholarship	6,794,571
Contingency	
	<u>60,001,118</u>
Total 2022 Preliminary Allocation	<u><u>128,831,432</u></u>
Projected Revenues	120,359,334
Budgeted Expenses	<u>128,831,432</u>
Net Deficit	(8,472,098)