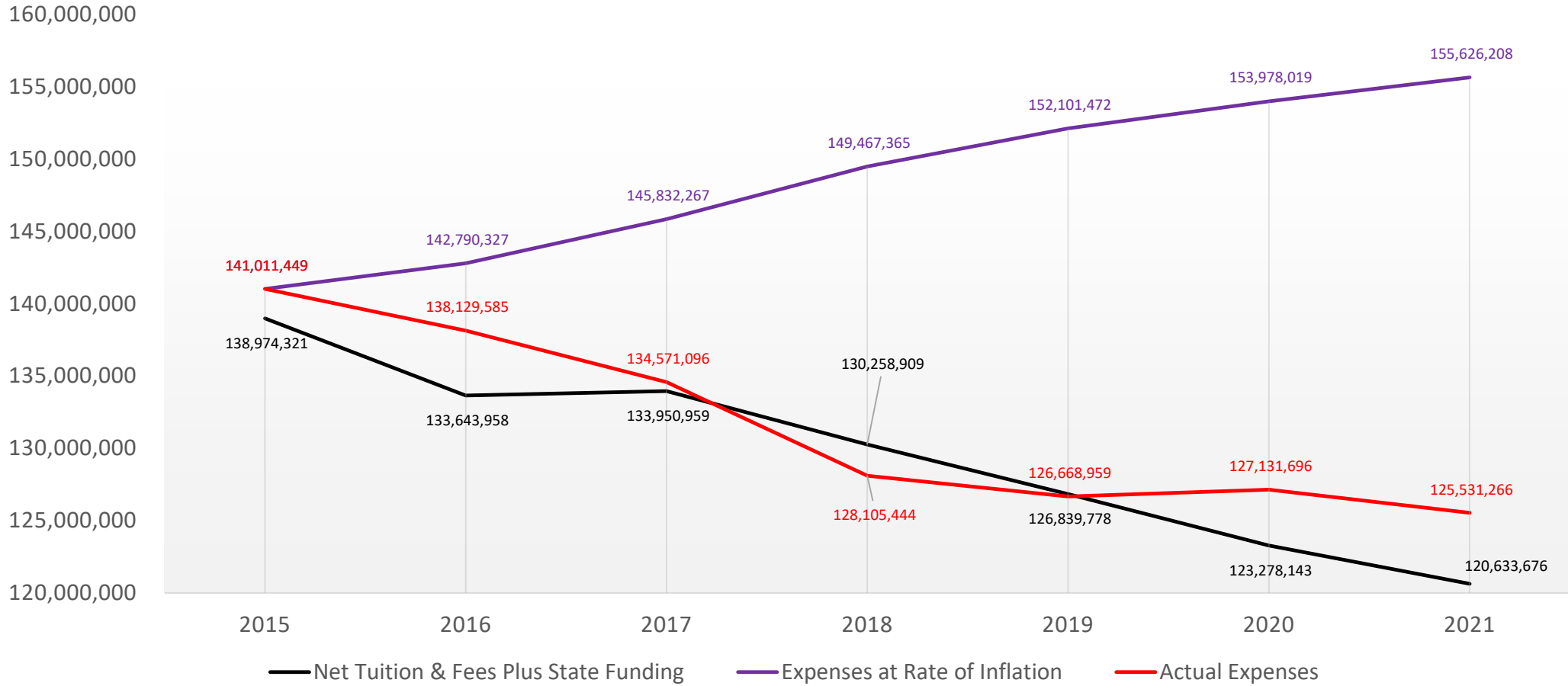
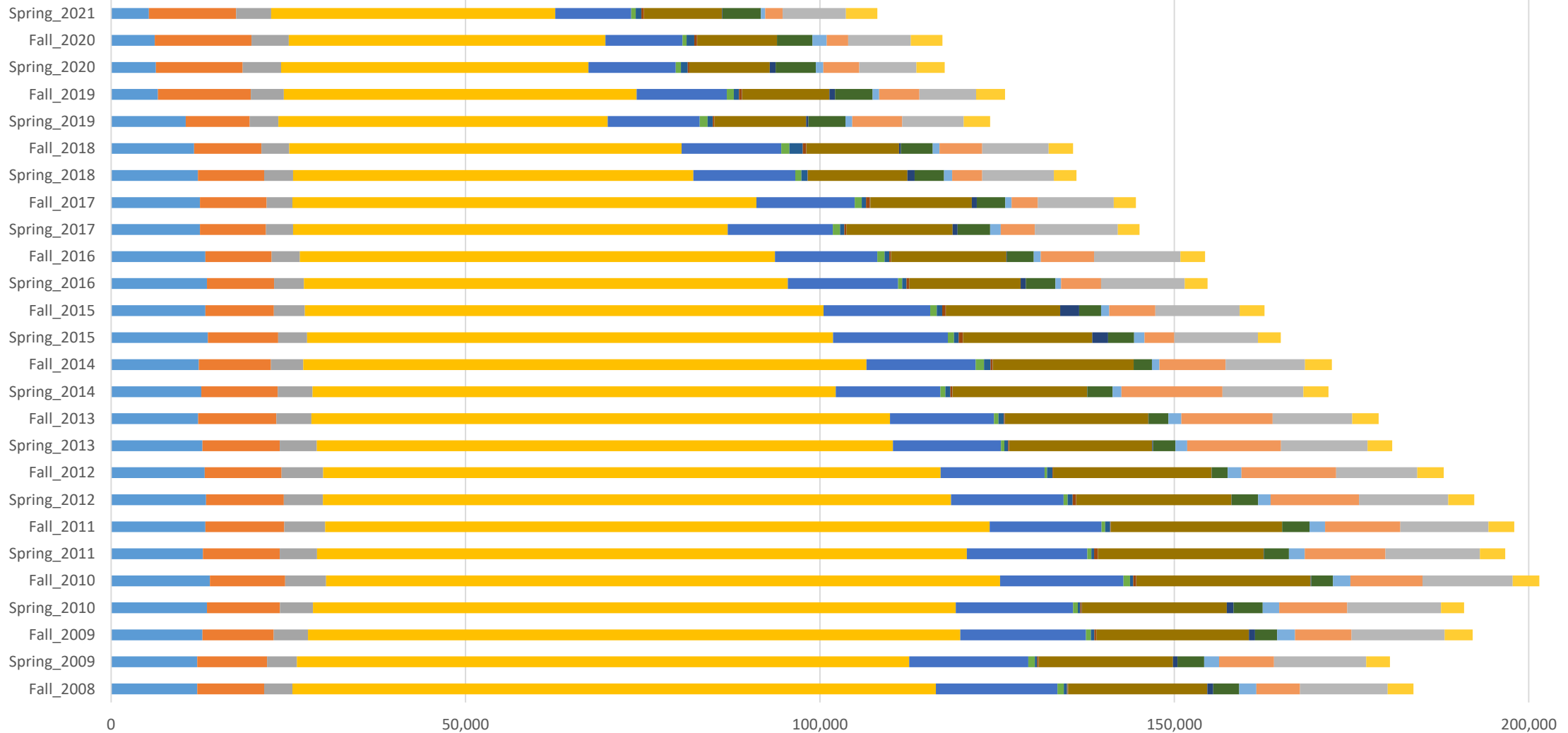


UNIVERSITY OF MONTANA Revenue and Expense History 2015–2020 Actuals, 2021 Budget

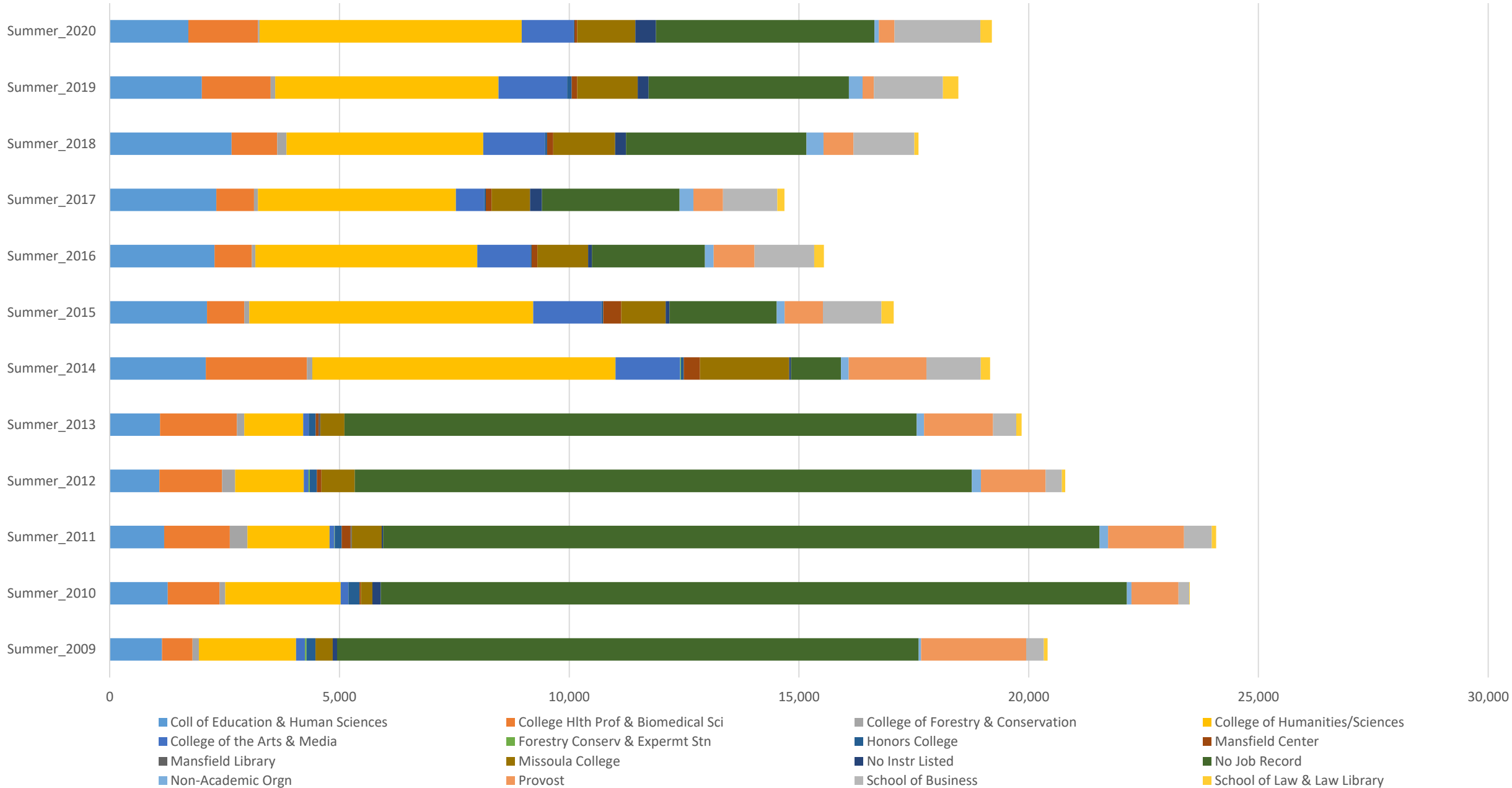


Universtiy of Montana SCH by School/College

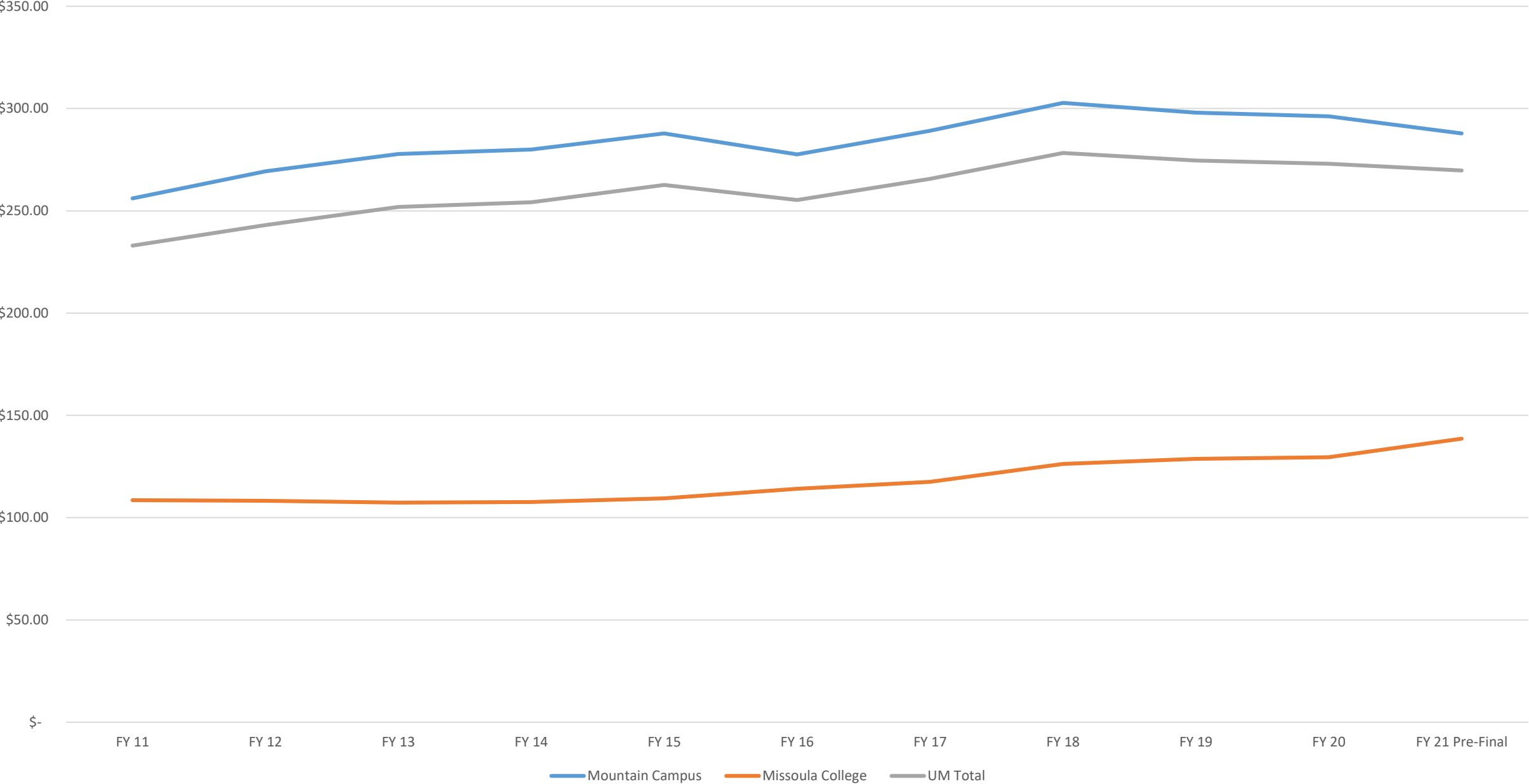


- Coll of Education & Human Sciences
- College of the Arts & Media
- Mansfield Library
- Non-Academic Orgn
- College Hlth Prof & Biomedical Sci
- Forestry Conserv & Expermt Stn
- Missoula College
- Provost
- College of Forestry & Conservation
- No Instr Listed
- School of Business
- College of Humanities/Sciences
- Mansfield Center
- No Job Record
- School of Law & Law Library

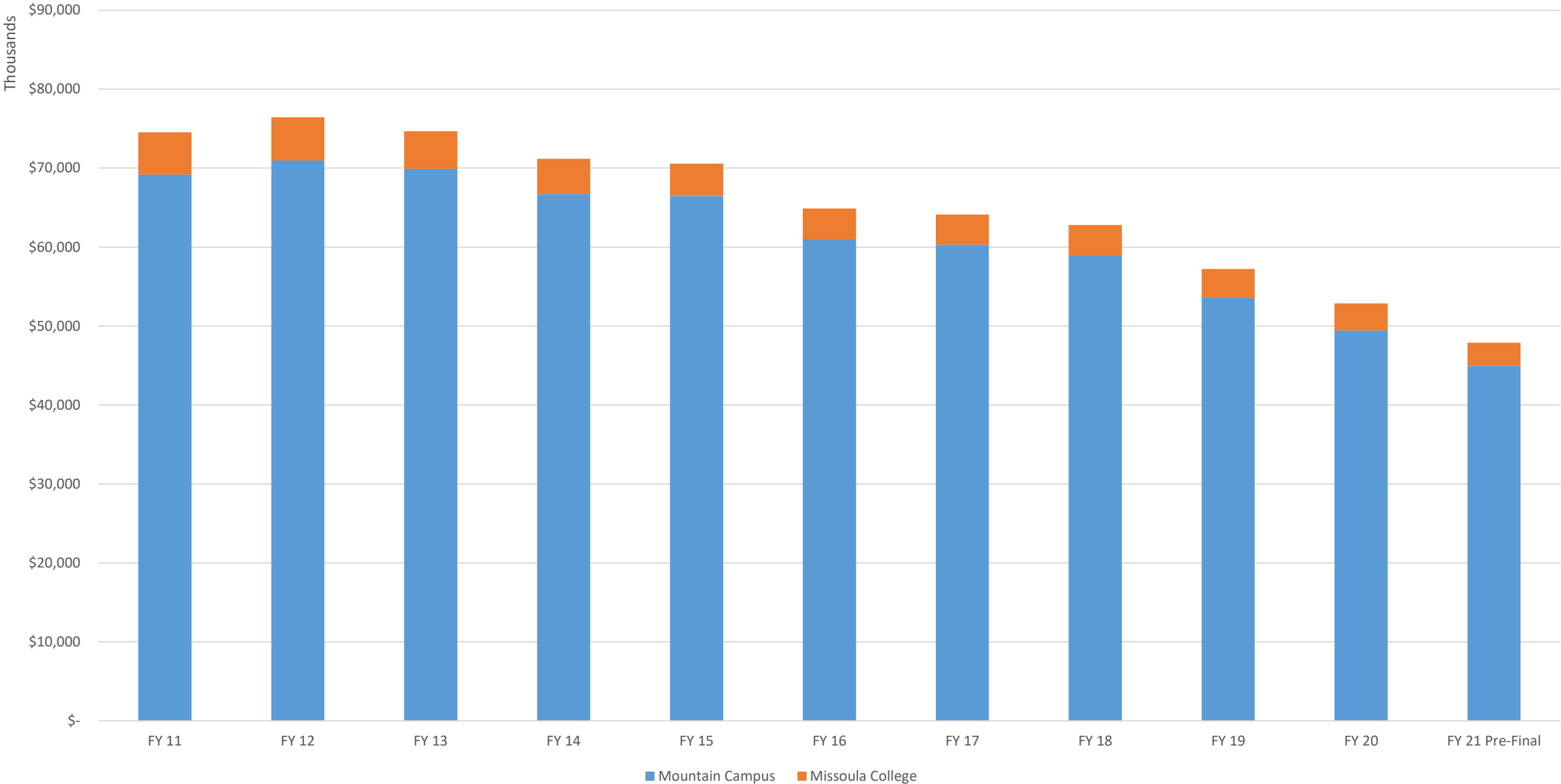
University of Montana SCH by School/College - SUMMER



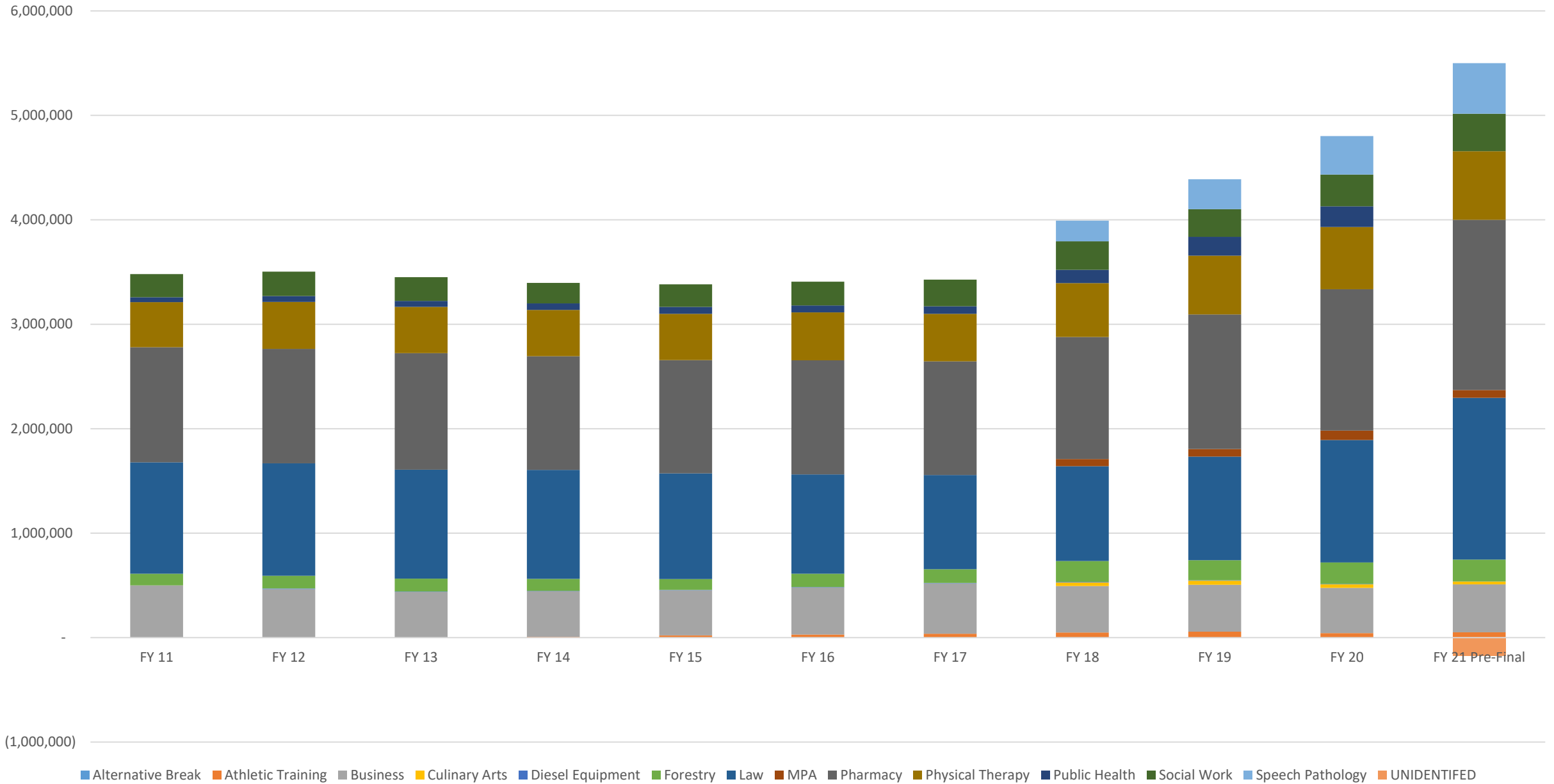
UM - Rate per SCH Delivered



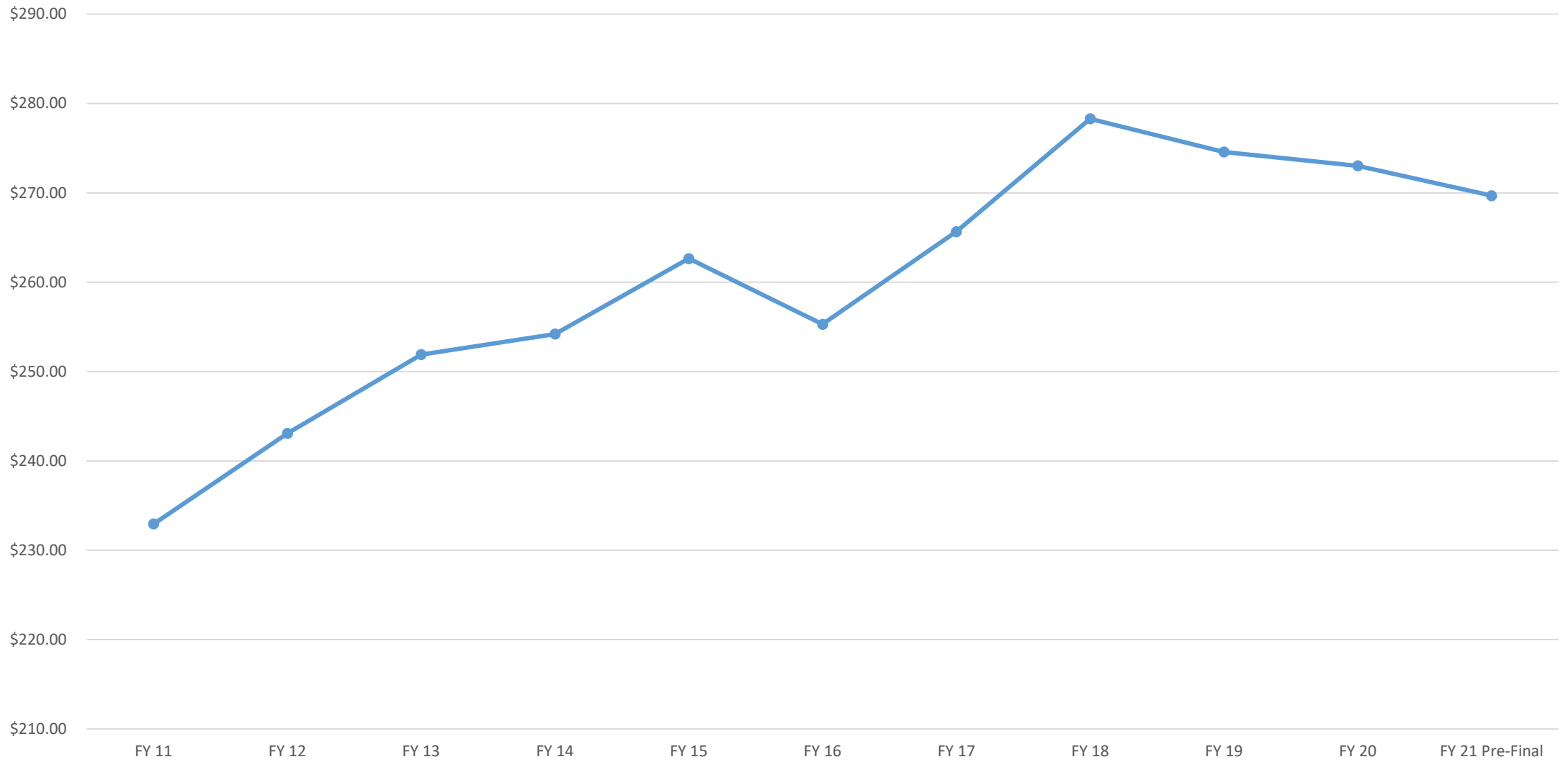
UM - Decline in Base Net Tuition



Declines in Base Tuition are Partially Offset by Program Tuition



UM Total - Average Rate per SCH



Impact of Volume AND Rate Changes

Year	SCH	Rate	Net Tuition Revenue
AY 2020	234,495	227.74	\$ 53,404,533
Ay 2021	215,963	224.10	48,396,676
			(5,007,857)
SCH Change	(18,532)		(4,164,347)
Rate Change		(3.65)	\$ (843,510)
SCH Needed at Current Rate			243,076
to Return to Baseline (Assumed 2% Inflation)			
Average AY SCH per Student			21.6
Total Number of Students to Return to Baseline			11,252
AY 2021 Enrollment			9,997
Increase in Students Needed			1,255
			12.6%

AY Tuition per Student

