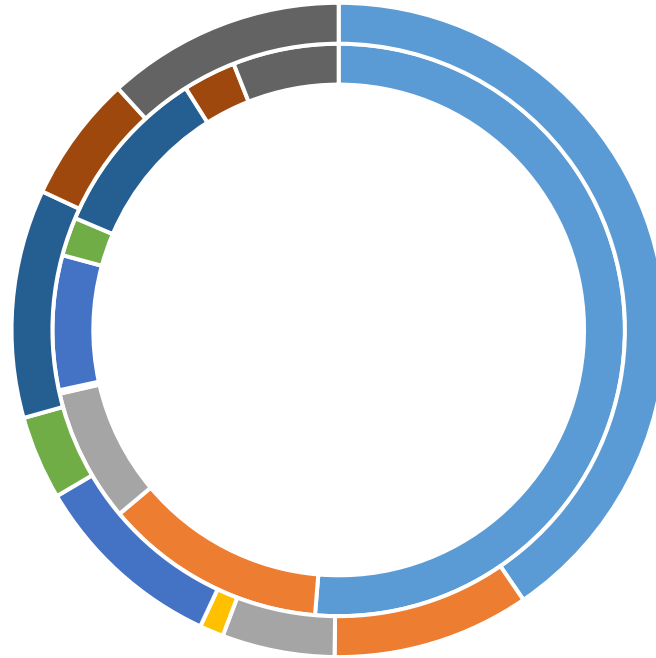


UNIVERSITY OF MONTANA
Distribution of Student Credit Hours
2010 vs. 2023 (Projected)



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

**UNIVERSITY OF MONTANA
BUDGET ALLOCATION MODEL**

	FY21	FY22	FY23 Bud
AY net tuition and fees	49,135,832	50,478,446	55,679,444
AY program tuition	5,553,461	6,039,116	6,003,912
	54,689,293	56,517,562	61,683,356
Summer tuition	2,996,707	3,947,484	4,070,004
Summer program tuition	168,177	168,177	168,500
	3,164,884	4,115,661	4,238,504
Net tuition revenue	57,854,177	60,633,224	65,921,860
State appropriation	61,862,743	60,684,268	63,143,251
Other revenue	725,980	350,000	350,000
Total net revenue	120,442,900	121,667,492	129,415,111
Less: contingency	(602,215)	(608,337)	(1,294,151)
Net Revenue to allocate	119,840,686	121,059,154	128,120,960
Contingency %	0.50%	0.50%	1.00%

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

	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% Progrm Revenue E/R Ratio	Non Program Allocable Revenue	FINAL Non Program E/R Ratio	Non Program Expenses	Model Allocation
College of Education	2,690,336	4.8%		520,076		3,050,975		(62,614)	6,198,774	-	6,198,774	47.55%	2,947,332	2,947,332
College of Health	7,406,811	13.3%	3,434,232	627,063	63,500	8,399,691		(199,313)	19,731,985	3,497,732	16,234,253	44.76%	7,266,484	10,764,216
College of Forestry	4,236,778	7.6%	246,700	-	8,300	4,804,717		(92,965)	9,203,530	255,000	8,948,530	59.55%	5,328,954	5,583,954
College of Humanities/Sciences	21,293,110	38.2%		1,671,674		24,147,443		(471,122)	46,641,105	-	46,641,105	49.68%	23,170,705	23,170,705
College of Arts and Media	5,445,011	9.8%		399,344		6,174,912		(120,193)	11,899,075	-	11,899,075	57.48%	6,839,601	6,839,601
Davidson Honors College	482,709	0.9%		-		547,416		(10,301)	1,019,823	-	1,019,823	83.02%	846,697	846,697
College of Business	5,136,356	9.2%	378,000	557,225	67,000	5,824,882		(119,635)	11,843,829	445,000	11,398,829	58.62%	6,682,341	7,127,341
School of Law	2,085,481	3.7%	1,823,260	82,469	28,700	2,365,039		(63,849)	6,321,100	1,851,960	4,469,140	89.80%	4,013,382	5,865,342
Missoula College	3,107,216	5.6%	121,720	212,152	1,000	3,523,737		(69,658)	6,896,166	122,720	6,773,446	70.77%	4,793,404	4,916,124
Unknown MC	816,687	1.5%				926,164		(17,429)	1,725,423	-	1,725,423			
Transfers In	-	0.0%				-		-	-	-	-			
Other GL to Detail Difference	2,978,948	5.4%				3,378,274		(63,572)	6,293,650	-	6,293,650			
Other including research	-	0.0%				-	350,000	(3,500)	346,500	-	346,500			
	55,679,444	100.0%	6,003,912	4,070,004	168,500	63,143,251	350,000	(1,294,151)	128,120,960	6,172,412	121,948,548		61,888,898	68,061,310

Model Allocation	Fiscal 2023 INITIAL Allocation	Difference
2,947,332	3,600,000	(652,668)
10,764,216	11,350,000	(585,784)
5,583,954	4,600,000	983,954
23,170,705	25,160,000	(1,989,295)
6,839,601	7,250,000	(410,399)
846,697	570,000	276,697
7,127,341	6,275,000	852,341
5,865,342	5,100,000	765,342
4,916,124	4,800,000	116,124
	394,000	
68,061,310	69,099,000	(643,690)

53.9%

Mansfield Center	107,815
Mansfield Library	6,011,927
VPAA Dept Ops	1,144,971
Provost	4,638,964
Vice Provost for Student Success	4,178,616
Athletics	3,942,237
Information Technology	7,199,341
Internal Audit	516,917
Legal Counsel	558,021
President	1,408,548
Institutional Commitments	(7,954,308)
Business Activities	5,324,234
Operations Preparedness/Response	3,034,425
Facilities Services/Public Safety	14,108,889
VP Administration & Finance	1,916,191
Admissions Office	3,075,533
Financial Aid	1,176,449
VP Enrollment & Strategic Communica	1,386,436
Biological Station	1,054,803
Bureau Business & Econ Research	494,925
Research & Creative Scholarship	2,034,212
Graduate School	3,827,174
VP Marketing & n Brand Management	937,721
Brand Strategy	659,216
Creative Services	471,798
Digital Strategy	773,700
Communications	500,942
VP Marketing	494,928
Dues	152,220
Bad Debt	233,100
Contingency	1,294,151
	64,704,096
Total 2022 Preliminary Allocation	133,803,096
Projected Revenues	129,415,111
Budgeted Expenses	133,803,096
Net Deficit	(4,387,985)
Add: Contingency	1,294,151
Anticipated FY 23 Shortfall**	(3,093,834)

UNIVERSITY OF MONTANA BUDGET ALLOCATION MODEL (cont.)

		2023			2022		
PROGRAM TUITION		AY	Summer	Total	AY	Summer	Total
Public Health	CHPB	2,488,525	46,000	2,534,525	2,482,917	45,682	2,528,599
Athletic Training	CHPB	40,193	16,000	56,193	55,006	16,050	71,056
Pharmacy	CHPB	-	-	-	-	-	-
Physical Therapy	CHPB	-	-	-	-	-	-
Social Work	CHPB	415,734	1,500	417,234	408,775	1,424	410,199
Speech Pathology	CHPB	489,780	-	489,780	479,774	-	479,774
Forestry	F&C	246,700	8,300	255,000	234,352	8,328	242,680
Business	B	378,000	67,000	445,000	445,258	67,115	512,373
Law	SOL	1,738,777	17,100	1,755,877	1,700,975	17,100	1,718,075
MPA	SOL	84,483	11,600	96,083	93,079	11,600	104,679
Culinary Arts	MC	28,900	1,000	29,900	29,000	1,000	30,000
Diesel Equipment	MC	-	-	-	-	-	-
Alternative Break	MC	-	-	-	-	-	-
Unknown		92,820		92,820	109,980	(121)	109,859
		6,003,912	168,500	6,172,412	6,039,116	168,177	6,207,293

Net Tuition Academic Year

ACADEMIC YEAR	AY 20	AY 21	AY 22 Prelim	AY 23 EST	ACADEMIC YEAR	AY 20	AY 21	AY 22 Prelim	AY 23 EST
Net Tuition Per Student					Program Tuition	Pgm Owner			
Mountain Campus - Excluding Program Tuition	5,545	5,340	5,504	5,882	Alternative Break	COH	-		
Missoula College Excluding Program Tuition	1,493	1,510	1,398	1,542	Athletic Training	COH	41,730	49,770	55,006
Fees Per Student					Business	COB	434,243	461,665	445,258
Mountain Campus	54	53	53	53	Culinary Arts	MC	34,250	27,625	29,000
Missoula College	30	31	27	27	Diesel Equipment	MC	2,413		-
Net Tuition and Fees Per Student					Forestry	FCF	206,716	213,010	234,352
Mountain Campus	5,599	5,393	5,557	5,935	Law	ABSL	1,172,289	1,547,664	1,700,975
Missoula College	1,524	1,541	1,425	1,569	MPA	ABSL	89,855	74,475	93,079
Students					Pharmacy	COH	1,354,203		-
Mountain Campus	8,932	8,546	8,537	8,800	Physical Therapy	COH	595,769		-
Missoula College	2,259	1,976	2,134	2,200	Public Health	COH	197,819	2,282,236	2,482,917
Net Tuition					Social Work	COH	304,174	362,835	408,775
Mountain Campus	49,527,616	45,637,185	46,984,438	51,759,482	Speech Pathology	COH	368,256	488,551	479,774
Missoula College	3,373,332	2,983,922	2,982,898	3,393,462	Paramedicine	MC		45,630	109,980
ULD					Total program tuition		4,801,717	5,553,461	6,039,116
Total net tuition	52,900,947	48,621,107	49,967,336	55,152,944	Total net tuition and fees		58,249,289	54,689,293	56,517,562
Fees									
Mountain Campus	478,296	454,405	453,870	467,500					
Missoula College	68,329	60,320	57,240	59,000					
Total fees	546,625	514,725	511,110	526,500					
Total net tuition and fees before program tuition	53,447,572	49,135,832	50,478,446	55,679,444					
Missoula College % of Total Net Tuition and Fees	6.4%	6.2%	6.0%	6.2%					

Net Tuition Academic Year (cont.)

ACADEMIC YEAR	AY 20	AY 21	AY 22 Prelim	AY 23 EST
Total Student Credit Hours				
Mountain Campus	214,980	203,064	204,992	212,839
Missoula College	29,608	25,338	25,134	22,000
UM Total	244,588	228,402	230,126	234,839
<i>Missoula College % of Total Student Credit Hours</i>	12.1%	11.1%	10.9%	9.4%
Net Tuition and Fees per Credit Hour (Ex Program)				
Mountain Campus	\$ 232.61	\$ 226.98	\$ 231.42	\$ 245.38
Missoula College	\$ 116.24	\$ 120.15	\$ 120.96	\$ 156.93
UM Total	\$ 218.52	\$ 215.13	\$ 219.35	\$ 237.10
Revenue Producing Student Credit Hours				
Mountain Campus	177,888	168,076	170,444	176,969
Missoula College	27,099	23,253	23,182	20,291
UM Total	204,987	191,329	193,626	197,260
Net Tuition and Fees per Revenue Producing Credit Hour (Ex Program)				
	AY 20	AY 21	AY 22 EST	AY 22 EST
Mountain Campus	\$ 281.11	\$ 274.23	\$ 278.32	\$ 295.12
Missoula College	\$ 127.00	\$ 130.92	\$ 131.14	\$ 170.14
UM Total	\$ 260.74	\$ 256.81	\$ 260.70	\$ 282.26
Average Credit Hours Taken per Student				
Mountain Campus	19.92	19.67	19.97	20.11
Missoula College	12.00	11.77	10.86	9.22
UM Total	18.32	18.18	18.15	17.93
ACADEMIC YEAR				
	AY 20	AY 21	AY 22 EST	AY 22 EST
UM Total - Average Rate per SCH	\$ 218.52	\$ 215.13	\$ 219.35	\$ 237.10
ACADEMIC YEAR				
	AY 20	AY 21	AY 22 EST	AY 22 EST
Average AY Net Tuition (Excluding Program Tuition) per Student	\$ 4,776	\$ 4,670	\$ 4,730	\$ 5,062
Average AY Program Tuition per Student	\$ 429	\$ 528	\$ 566	\$ 546
Average AY Total Tuition per Student	\$ 5,205	\$ 5,198	\$ 5,296	\$ 5,608

Net Tuition Summer

SUMMER	Summer '20 FY 21	Summer '21 FY 22	Summer '22 FY 23
Net Tuition Per Student			
Mountain Campus - Excluding Program Tuition	1,336	1,895	1,941
Missoula College Excluding Program Tuition	504	760	785
Fees Per Student			
Mountain Campus	29	29	42
Missoula College	28	27	27
Net Tuition and Fees Per Student			
Mountain Campus	1,365	1,924	1,983
Missoula College	532	787	813
Students			
Mountain Campus	2,099	1,945	1,945
Missoula College	246	261	261
	2,345	2,206	2,206
Net Tuition			
Mountain Campus	2,804,642	3,685,227	3,775,349
Missoula College	123,994	198,330	204,982
ULD			
Total net tuition	2,928,637	3,883,557	3,980,331
Fees			
Mountain Campus	61,290	56,757	82,503
Missoula College	6,780	7,170	7,170
Total fees	68,070	63,927	89,673
Total net tuition and fees before program tuition	2,996,707	3,947,484	4,070,004

Net Tuition Summer (cont.)

	SUMMER		
	Summer '20 FY 21	Summer '21 FY 22	Summer '22 FY 23
Program Tuition			
Alternative Break	-	-	-
Athletic Training	16,050	16,050	16,000
Business	67,115	67,115	67,000
Culinary Arts	1,000	1,000	1,000
Diesel Equipment	-	-	-
Forestry	8,328	8,328	8,300
Law	17,100	17,100	17,100
MPA	11,600	11,600	11,600
Pharmacy	-	-	-
Physical Therapy	-	-	-
Public Health	45,682	45,682	46,000
Social Work	1,424	1,424	1,500
Speech Pathology	-	-	-
UNIDENTIFIED	(121)	(121)	
Total program tuition	168,177	168,177	168,500
Total net tuition and fees	3,164,884	4,115,661	4,238,504
Total Student Credit Hours			
Mountain Campus	12,772	10,999	11,000
Missoula College	1,474	1,540	1,400
UM Total	14,246	12,539	12,400
Net Tuition and Fees per Credit Hour Taken (Ex Program)			
Mountain Campus	\$ 224.39	\$ 340.21	\$ 350.71
Missoula College	\$ 88.72	\$ 133.44	\$ 151.54
UM Total	\$ 210.35	\$ 314.82	\$ 328.23
Revenue Producing Student Credit Hours			
Mountain Campus	12,154	10,479	10,468
Missoula College	1,443	1,521	1,521
UM Total	13,597	12,000	11,989
Net Tuition and Fees per Revenue Producing Credit Hour (Ex Program)			
Mountain Campus	\$ 235.80	\$ 357.11	\$ 368.55
Missoula College	\$ 90.63	\$ 135.11	\$ 139.48
UM Total	\$ 220.39	\$ 328.97	\$ 339.49

Weighted Revenue Allocation

2023	Credit Hours	Majors	Research and	70%	20%	10%	Weighted
			Creative Scholarship				
College of Education	2,439,655	3,944,471	1,936,836	1,707,759	788,894	193,684	2,690,336
College of Health	6,894,030	7,690,228	10,429,447	4,825,821	1,538,046	1,042,945	7,406,811
College of Forestry	3,808,982	4,739,327	6,226,258	2,666,287	947,865	622,626	4,236,778
College of Humanities/Sciences	23,833,221	19,573,320	6,951,919	16,683,254	3,914,664	695,192	21,293,110
College of Arts and Media	6,576,615	4,187,896	38,014	4,603,630	837,579	3,801	5,445,011
Davidson Honors College	689,268	-	2,214	482,487	-	221	482,709
College of Business	5,572,099	6,175,035	8,801	3,900,469	1,235,007	880	5,136,356
School of Law	2,413,114	1,927,525	107,969	1,689,180	385,505	10,797	2,085,481
Missoula College	3,452,462	3,452,462	-	2,416,723	690,492	-	3,107,216
Unknown MC	-	3,989,182	188,511	-	797,836	18,851	816,687
Unknown Other UNITS	-	-	-	-	-	-	-
Other GL to Detail Difference	-	-	29,789,476	-	-	2,978,948	2,978,948
Other revenue	-	-	-	-	-	-	-
	55,679,444	55,679,444	55,679,444	38,975,611	11,135,889	5,567,944	55,679,444

2022	Credit Hours	Majors	Research and	70%	20%	10%	Weighted
			Creative Scholarship				
College of Education	2,541,310	3,780,076	1,973,636	1,778,917	756,015	197,364	2,732,296
College of Health	6,718,709	7,033,189	10,204,867	4,703,096	1,406,638	1,020,487	7,130,220
College of Forestry	3,072,765	4,061,122	5,708,752	2,150,935	812,224	570,875	3,534,035
College of Humanities/Sciences	21,905,601	17,193,020	7,220,343	15,333,921	3,438,604	722,034	19,494,559
College of Arts and Media	5,600,354	4,063,464	35,705	3,920,248	812,693	3,571	4,736,511
Davidson Honors College	549,127	-	1,003	384,389	-	100	384,489
College of Business	4,770,944	5,812,979	4,278	3,339,661	1,162,596	428	4,502,684
School of Law	2,279,508	1,697,989	77,162	1,595,656	339,598	7,716	1,942,970
Missoula College	3,040,138	3,040,138	-	2,128,097	608,028	-	2,736,124
Unknown MC	-	3,796,470	272,377	-	759,294	27,238	786,532
Unknown Other UNITS	-	-	-	-	-	-	-
Other GL to Detail Difference	-	-	24,980,322	-	-	2,498,032	2,498,032
Other revenue	-	-	-	-	-	-	-
	50,478,456	50,478,446	50,478,446	35,334,919	10,095,689	5,047,845	50,478,453

Research Allocation

	2020 Expenditures	2021 Expenditures	2022 Expenditures	2020 3 YR			2020	2021 3 YR		2021	2022 3 YR		2022	2020	2021	2022	2023
				2020	2021	2022	Average	Sum	Average	Sum	Average	Sum					
Education	3,557,545.41	3,169,517.15	3,169,517.15	4.0%	3.2%	3.2%	4.3%	4.3%	3.9%	3.9%	3.5%	3.5%	2,339,874	2,098,263	1,973,636	1,936,836	
Health	17,883,561.46	17,766,138.74	17,766,138.74	20.0%	18.1%	18.1%	20.9%	20.9%	20.2%	20.2%	18.7%	18.7%	11,121,204	10,265,124	10,204,867	10,429,447	
Forestry	9,636,516.60	11,177,047.07	11,177,047.07	10.8%	11.4%	11.4%	11.3%	11.3%	11.3%	11.3%	11.2%	11.2%	6,231,996	5,563,807	5,708,752	6,226,258	
H&S	13,185,271.88	11,147,942.89	11,147,942.89	14.7%	11.4%	11.4%	15.6%	15.6%	14.3%	14.3%	12.5%	12.5%	8,428,413	7,661,471	7,220,343	6,951,919	
Arts & Media	55,143.32	70,268.04	70,268.04	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	59,086	42,736	35,705	38,014	
Honors College		5,855.16	5,855.16	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	-	-	1,003	2,214	
Business		23,277.30	23,277.30	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	499	459	4,278	8,801	
Law	248,889.15	148,918.33	148,918.33	0.3%	0.2%	0.2%	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	7,721	50,816	77,162	107,969	
				0.0%	0.0%	0.0%	0.0%		0.0%		0.0%	0.0%	-	-	-	-	
Missoula College	363,270.67	299,143.73	299,143.73	0.4%	0.3%	0.3%	2.4%	2.4%	0.5%	0.5%	0.3%	0.3%	2,359,194	1,192,088	272,377	188,511	
Provost	7,491,116.24	7,768,310.21	7,768,310.21	8.4%	7.9%	7.9%	7.9%		8.3%		8.1%		-	-	-	-	
Research	36,987,370.72	46,601,655.38	46,601,655.38	41.4%	47.5%	47.5%	37.4%	45.3%	41.2%	49.5%	45.4%	53.5%	22,899,584	22,261,067	24,980,322	29,789,476	
Grand Total	89,408,685.45	98,178,074.00	98,178,074.00	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	53,447,572	49,135,832	50,478,446	55,679,444	

Major Allocation

Majors - Including Dual Colleges	Revised			
	2020	2021	2022 Prelim	2023 Forecast
College of Education	1,869	1,709	1,614	794
College of Health Prof Biomed	3,324	3,096	3,003	1,548
College of Forestry & Conserv	1,795	1,770	1,734	954
College Humanities & Sciences	7,867	7,480	7,341	3,940
College of the Arts and Media	1,897	1,743	1,735	843
Davidson Honors College	3	1		
College of Business	2,496	2,334	2,482	1,243
School of Law	619	671	725	388
ELI	34	16	14	
Grad School	34	33	36	11
No College	106	98	55	40
Nondegree	2167	2141	1516	752
Grand Total	22,211	21,092	20,255	10,513
Missoula College	2,640	2,452	2,129	1,090
	24,851	23,544	22,384	11,603

Colleges	2020	2021	2022 Prelim	2023 Forecast
College of Education	8.4%	8.1%	8.0%	7.6%
College of Health Prof Biomed	15.0%	14.7%	14.8%	14.7%
College of Forestry & Conserv	8.1%	8.4%	8.6%	9.1%
College Humanities & Sciences	35.4%	35.5%	36.2%	37.5%
College of the Arts and Media	8.5%	8.3%	8.6%	8.0%
Davidson Honors College	0.0%	0.0%	0.0%	0.0%
College of Business	11.2%	11.1%	12.3%	11.8%
School of Law	2.8%	3.2%	3.6%	3.7%
Other	10.5%	10.8%	8.0%	7.6%
Non MC Allocation	100.0%	100.0%	100.0%	100.0%

Revenue to Allocate	50,005,911	46,091,590	47,438,308	52,226,982
College of Education	4,207,872	3,734,616	3,780,076	3,944,471
College of Health Prof Biomed	7,483,663	6,765,578	7,033,189	7,690,228
College of Forestry & Conserv	4,041,268	3,867,917	4,061,122	4,739,327
College Humanities & Sciences	17,711,787	16,345,775	17,193,020	19,573,320
College of the Arts and Media	4,270,911	3,808,915	4,063,464	4,187,896
Davidson Honors College	6,754	2,185	-	-
College of Business	5,619,502	5,100,406	5,812,979	6,175,035
School of Law	1,393,618	1,466,312	1,697,989	1,927,525
Missoula College	3,441,661	3,044,242	3,040,138	3,452,462
Other	5,270,534	4,999,884	3,796,470	3,989,182
	53,447,572	49,135,832	50,478,446	55,679,444

Distribution of Student Majors –

Current Algorithm:

- Contains **ALL** declared majors (including *declared* certificates) for each year from FY15 on (source Banner data)
 - Only two degree levels and two programs of study are included in the numbers pre-FY15. (Max 4 per student)
 - Limitation of data available in our data sources
- Students Count 1 time for each award level for each term
 - Example: Student is in 2 degree programs in Fall and Spring plus a certificate is declared for spring.
 - Student counts in numbers 5 times
- Departments that moved colleges are reflect in the college of association for that year.
 - Example Geography is in H&S prior to FY19 and Forestry starting in FY19

Distribution of Student Majors –

Changes made for FY23 model

Data Source: **Previously** – OCHE Warehouse
Currently – OCHE Warehouse pre FY14; Banner – FY15 to present
Reason for Change: Include all declared majors; OCHE only allowed 2 degrees with 2 majors per student.

Snapshot data: **Previously** – End of Term Data; Census data if term no complete
Currently – Live Banner data as of the day report is pulled
Reason for Change: Include all declared majors

Major Mapping: **Previously** – Whatever was in Banner or the OCHE warehouse
Currently – Used the Provost Office Central Degree Inventory
Reason for Change: Apply agreed upon hierarchy

Academic Year Credit Hour Allocation

	<u>Fall_2021</u>	<u>Spring 2022</u>	<u>AY22P</u>	<u>Allocation</u>	<u>AY22 Proj</u>	<u>Fall 2022P</u>	<u>Spring 2023P</u>	<u>AY23P</u>	<u>Allocation</u>	<u>AY23 Proj</u>
Coll of Education & Human Sciences	5,356	4,549	9,905	1,077	10,982	4,741	4,267	9,008	934	9,942
College Hlth Prof & Biomedical Sci	13,157	13,030	26,187	2,847	29,033	13,397	12,058	25,455	2,640	28,095
College of Forestry & Conservation	6,216	5,760	11,976	1,302	13,278	7,402	6,662	14,064	1,459	15,523
College of Humanities/Sciences	45,222	40,156	85,378	9,281	94,659	46,316	41,684	88,000	9,127	97,127
College of the Arts & Media	10,977	10,851	21,828	2,373	24,200	12,781	11,502	24,283	2,518	26,801
Davidson Honors College	1,378	763	2,140	233	2,373	1,339	1,206	2,545	264	2,809
College of Business	9,272	9,323	18,595	2,021	20,616	10,828	9,746	20,574	2,134	22,708
School of Law & Law Library	4,507	4,378	8,885	966	9,850	4,689	4,221	8,910	924	9,834
	96,084	88,810	184,893	20,099	204,992	101,494	91,345	192,839	20,000	212,839
Missoula College	12,090	13,044	25,134	-	25,134	11,579	10,421	22,000	-	22,000
Subtotal	108,174	101,854	210,027	20,099	230,126	113,073	101,766	214,839	20,000	234,839
Forestry Conserv & Expermt Stn			-					-		
Global Century Education			-					-		
Mansfield Center	311	265	576					-		
Mansfield Library	-	-	-					-		
No Instr Listed	-	-	-					-		
No Job Record	1,119	4,746	5,864					-		
Non-Academic Orgn	1,457	761	2,218					-		
Provost	2,967	3,160	6,126					-		
School Extended & Lifelong Learning	-	-	-					-		
Unknown - Pending	4,972	343	5,315				20,000	20,000		
	10,825	9,274	20,099	-	-	-	20,000	20,000	-	-
	118,999	111,127	230,126	20,099	230,126	113,073	121,766	234,839	20,000	234,839

Academic Year Credit Hour Allocation (cont.)

	AY22 Proj	AY23 Proj
Amount to Allocate		
Coll of Education & Human Sciences	5.4%	4.7%
College Hlth Prof & Biomedical Sci	14.2%	13.2%
College of Forestry & Conservation	6.5%	7.3%
College of Humanities/Sciences	46.2%	45.6%
College of the Arts & Media	11.8%	12.6%
Davidson Honors College	1.2%	1.3%
College of Business	10.1%	10.7%
School of Law & Law Library	4.8%	4.6%
	<u>100.0%</u>	<u>100.0%</u>
Missoula College	100.0%	100.0%
College of Education	2,541,310	2,439,655
College of Health	6,718,709	6,894,030
College of Forestry	3,072,765	3,808,982
College of Humanities/Sciences	21,905,601	23,833,221
College of Arts and Media	5,600,354	6,576,615
Davidson Honors College	549,127	689,268
College of Business	4,770,944	5,572,099
School of Law	2,279,508	2,413,114
Missoula College	3,040,138	3,452,462
Unknown MC		
Unknown Other UNITS		
Other GL to Detail Difference		
Other revenue		
	<u>50,478,456</u>	<u>55,679,444</u>

Summer Credit Hour Allocation

	<u>Summer21</u>	<u>Allocation</u>	<u>Summer21Adj</u>	<u>Summer22</u>	<u>Allocation</u>	<u>Summer23 Adj</u>
Coll of Education & Human Sciences	1,421	78	1,499	1,400	83	1,483
College Hlth Prof & Biomedical Sci	1,563	86	1,649	1,688	100	1,788
College of Forestry & Conservation	23	1	24	-	-	-
College of Humanities/Sciences	4,495	246	4,741	4,500	266	4,766
College of the Arts & Media	924	51	975	1,075	64	1,139
Davidson Honors College	9	1	10	-	-	-
College of Business	1,485	81	1,567	1,500	89	1,589
School of Law & Law Library	335	18	354	222	13	235
	<u>10,257</u>	<u>562</u>	<u>10,818</u>	<u>10,385</u>	<u>615</u>	<u>11,000</u>
Missoula College	1,540		1,540	1,400		1,400
Subtotal	<u>11,797</u>	<u>562</u>	<u>12,358</u>	<u>11,785</u>	<u>615</u>	<u>12,400</u>
Forestry Conserv & Expermt Stn						
Global Century Education	-			-		
Mansfield Center	28			-		
Mansfield Library	-			-		
No Instr Listed	-			-		
No Job Record	432			-		
Non-Academic Orgn	23			-		
Provost	-			-		
School Extended & Lifelong Learning	79			-		
Unknown - Pending				615		
	<u>562</u>	<u>-</u>	<u>-</u>	<u>615</u>	<u>-</u>	<u>-</u>
	<u>12,358</u>	<u>562</u>	<u>12,358</u>	<u>12,400</u>	<u>615</u>	<u>12,400</u>

SummerCredit Hour Allocation (cont.)

	<u>Summer21</u> Allocation	<u>Summer21Adj</u>	<u>Summer22</u> Allocation	<u>Summer23</u> Adj
Amount to Allocate				
Coll of Education & Human Sciences		13.9%		13.5%
College Hlth Prof & Biomedical Sci		15.2%		16.3%
College of Forestry & Conservation		0.2%		0.0%
College of Humanities/Sciences		43.8%		43.3%
College of the Arts & Media		9.0%		10.4%
Davidson Honors College		0.1%		0.0%
College of Business		14.5%		14.4%
School of Law & Law Library		3.3%		2.1%
		100.0%		100.0%
Missoula College		100.0%		100.0%
Revenue to Allocate		3,741,984		3,857,852
Coll of Education & Human Sciences		518,554		520,076
College Hlth Prof & Biomedical Sci		570,363		627,063
College of Forestry & Conservation		8,227		-
College of Humanities/Sciences		1,639,943		1,671,674
College of the Arts & Media		337,233		399,344
Davidson Honors College		3,408		-
College of Business		541,918		557,225
School of Law & Law Library		122,340		82,469
		3,741,984		3,857,852
Missoula College		205,500		212,152
		3,947,484		4,070,004