

Montana University System  
 Reversion Calculation  
 Community Colleges

Campus	<b>Actual FTE</b>				<b>3-yr avg student FTE</b>		
	HB2 Projected	Total Actual FTE	Actual Over(Under) HB 2 projection	Fiscal Impact	3-yr avg student FTE	3-yr Avg Over(under) r) HB2 Projection	Fiscal Impact
<b>2007 BIENNIUM TOTAL</b>							
Dawson	1,060	795	(265)	\$ (730,870)	867	(193)	\$ (532,294)
Flathead	3,175	2,555	(620)	\$ (1,709,960)	2,912	(263)	\$ (725,354)
Miles	1,166	864	(302)	\$ (832,916)	967	(199)	\$ (548,842)
<b>TOTAL</b>	<b>5,401</b>	<b>4,214</b>	<b>(1,187)</b>	<b>\$ (3,273,746)</b>	<b>4,746</b>	<b>(655)</b>	<b>\$ (1,806,490)</b>

HB2 Actual Resident FTE by Campus  
 Montana University System - Educational Units  
 Fiscal Years 2006 and 2007

Campus	HB 2 FTE	Actual FTE			3-yr student FTE		
		Actual FTE	Actual Over(Under) HB 2 FTE	Fiscal Impact	3-yr avg student FTE	3-yr avg Over(Under) BOR Op Budget	Reversion using 3-yr avg
<b>2007 BIENNIUM TOTAL</b>							
UM Missoula	18,502	17,920	(582)	\$ (1,098,816)	17,893	(609)	\$ (1,149,792)
MT TECH	3,578	3,438	(140)	\$ (264,886)	3,449	(129)	\$ (243,552)
UM Western	1,751	1,791	40	\$ 75,520	1,751	-	\$ -
UM Helena	1,525	1,420	(105)	\$ (197,674)	1,421	(104)	\$ (196,352)
MSU Bozeman	16,117	15,997	(120)	\$ (226,560)	16,150	33	\$ 62,304
MSU Billings	7,766	7,593	(173)	\$ (326,624)	7,629	(137)	\$ (258,656)
MSU Northern	2,410	2,226	(184)	\$ (347,014)	2,523	113	\$ 213,344
MSU GF	2,457	2,299	(158)	\$ (298,682)	2,167	(290)	\$ (547,520)
<b>TOTAL</b>	<b>54,106</b>	<b>52,684</b>	<b>(1,422)</b>	<b>\$ (2,684,736)</b>	<b>52,983</b>	<b>(1,123)</b>	<b>\$ (2,120,224)</b>

Montana University System - Educational Units  
 Fiscal Years 2006 and 2007  
 Reversion Calculation

<b>2007 Biennium Total</b>				Reversion calculation using actual student FTE counts	Biennial reversion allocation (3 yr avg)	Reversions (w/held) or addtl dist	Reversion Adjustment
Campus	HB 2 FTE	Actual FTE	Difference				
UM Missoula	18,502	17,920	(582)	(1,098,816)	\$ (844,029)	(1,281,952)	\$ 407,860
MT TECH	3,578	3,438	(140)	(264,886)	\$ (203,466)	(313,408)	\$ 102,695
UM Western	1,751	1,791	-	75,520	\$ - *	122,720	\$ (47,200)
UM Helena	1,525	1,420	(105)	(197,674)	\$ (151,838)	(16,992)	\$ (140,255)
<i>Subtotal UM</i>	<u>25,356</u>	<u>24,569</u>	<u>(827)</u>	<u>(1,485,856)</u>	<u>\$ (1,199,333)</u>	<u>(1,489,632)</u>	<u>\$ 323,100</u>
MSU Bozeman	16,117	15,997	(120)	(226,560)	\$ (174,027)	245,440	\$ (425,665)
MSU Billings	7,766	7,593	(173)	(326,624)	\$ (250,888)	(43,424)	\$ (216,401)
MSU Northern	2,410	2,226	(184)	(347,014)	\$ (266,551)	(226,560)	\$ (49,485)
MSU GF	2,457	2,299	(158)	(298,682)	\$ (229,425)	(203,904)	\$ (33,693)
<i>Subtotal MSU</i>	<u>28,750</u>	<u>28,115</u>	<u>(635)</u>	<u>(1,198,880)</u>	<u>\$ (920,891)</u>	<u>(228,448)</u>	<u>\$ (725,244)</u>
<b>TOTAL</b>	<u><b>54,106</b></u>	<u><b>52,684</b></u>	<u><b>(1,462)</b></u>	<u><b>\$ (2,684,736)</b></u>	<u><b>\$ (2,120,224)</b></u>	<u><b>(1,718,080)</b></u>	<u><b>\$ (402,144)</b></u>

\* UM Western was the only campus with actual FTE exceeding budgeted FTE, as a result, none of the reversion was allocated

The total system reversion of \$2,120,224 is allocated based on the difference between HB 2 FTE and actual FTE for 2 years.

17-7-142. Calculation of reversions for funded resident enrollment growth in Montana university system and community colleges. (1) The reversion calculation in this section is effective only in those years when the legislature funds resident enrollment growth based upon resident enrollment projections and requires a reversion by the Montana university system or a community college if the resident enrollment projections are not met.

(2) The reversion must be calculated based upon the marginal funding for each resident FTE identified in the general appropriations act.

(3) The total reversion is calculated based upon the difference between the FTE resident enrollment projection and the actual FTE resident enrollment or the FTE resident enrollment projection and the prior 3-year average FTE resident enrollment, whichever is lower.