

# **2019 Biennial Budget Recommendations**

## **Tuition, State Appropriations, & Fees**

# 2019 Biennial Budget Recommendations

## TOPICS

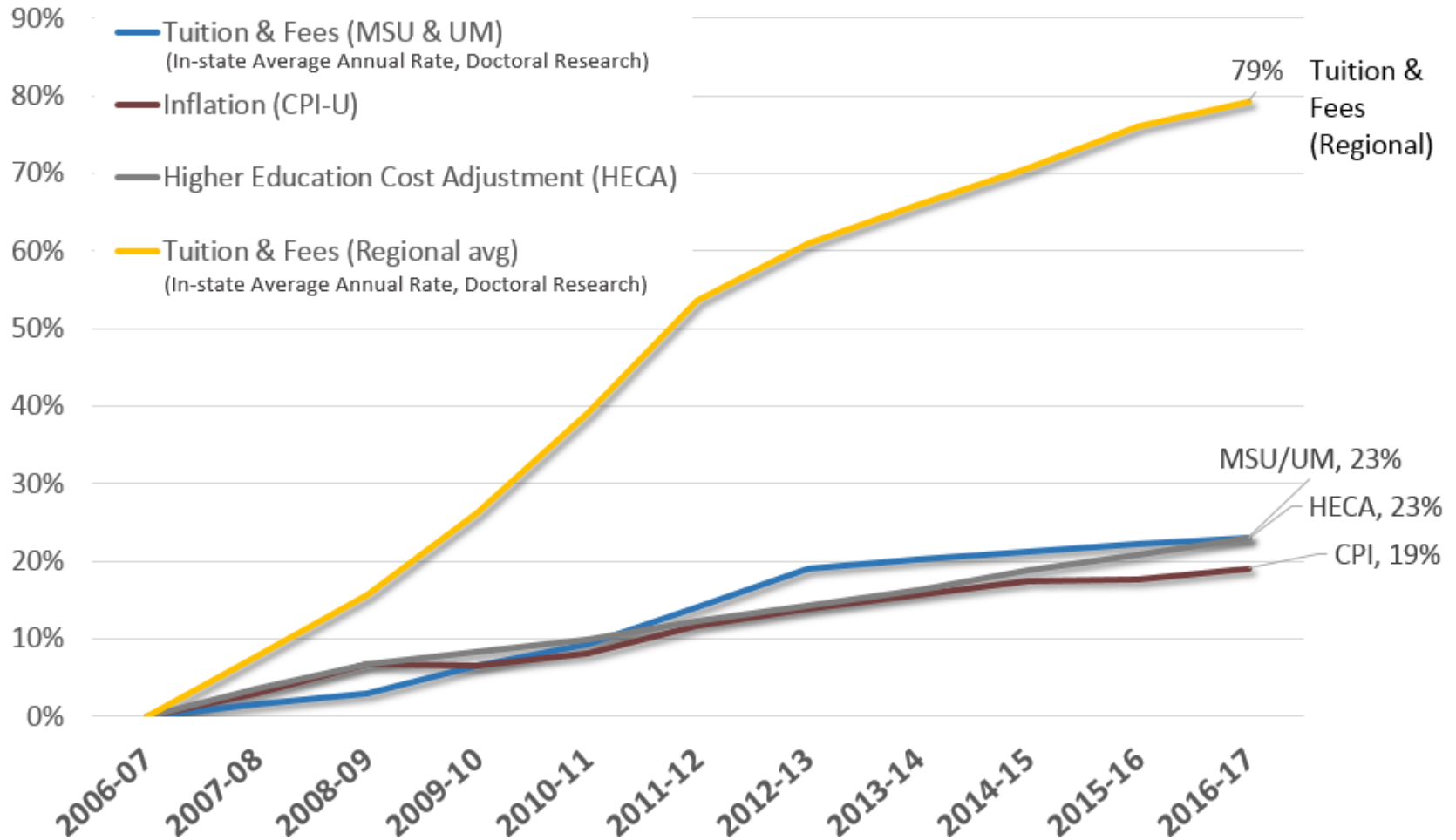
- ❖ Introduction
- ❖ Budget Overview
- ❖ Recommendations:
  - Tuition & Mandatory Fee Rates
  - Budget (State Appropriation Allocation + Tuition Revenue)
  - Non-mandatory Fees
- ❖ Benchmarks

## 2019 Biennial Budget

- ❖ **Recommendations** are based on: state funding levels, enrollment projections, mission parameters, peer benchmarks and operating budget metrics.
  - **Budget Building Blocks:**  
Institutional Requirements – State Approps = Required Tuition Revenue
- ❖ **Results:** FY18 budget is projected to be \$4.8M short of budget goal, FY19 \$1.6M short
  - **Effect:** Some campuses must constrict budgets in order to: annualize pay, address statewide and higher education fix cost increases, as well as meet contractual and compliance obligations.
- ❖ **Efficiency:** Controlling costs and operating efficiently is a critical component of the BOR Strategic Plan.
  - **Goal 3:** Improve institutional and system efficiency & effectiveness

## Growth of Tuition & Fees vs. Inflation

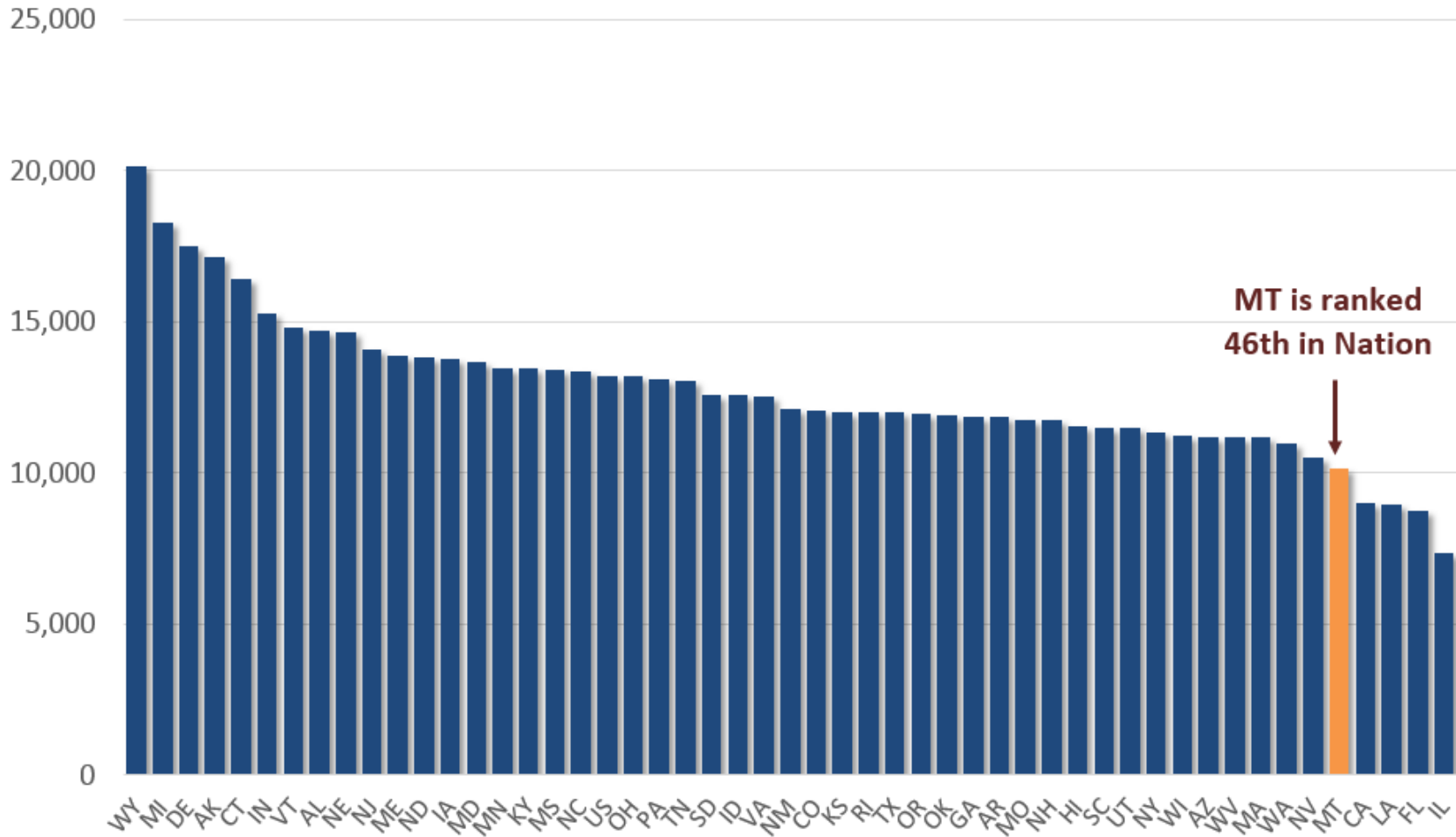
Ten Year, Cumulative % Change



**Over the past ten years, MUS tuition and fee increases have mirrored inflationary growth.**

## Total Educational Revenue per Student FTE, FY16

Total educational revenue is the sum of public higher education state appropriations and public in-state and out-of-state net tuition. Figures are adjusted for cost of living and enrollment mix differences.

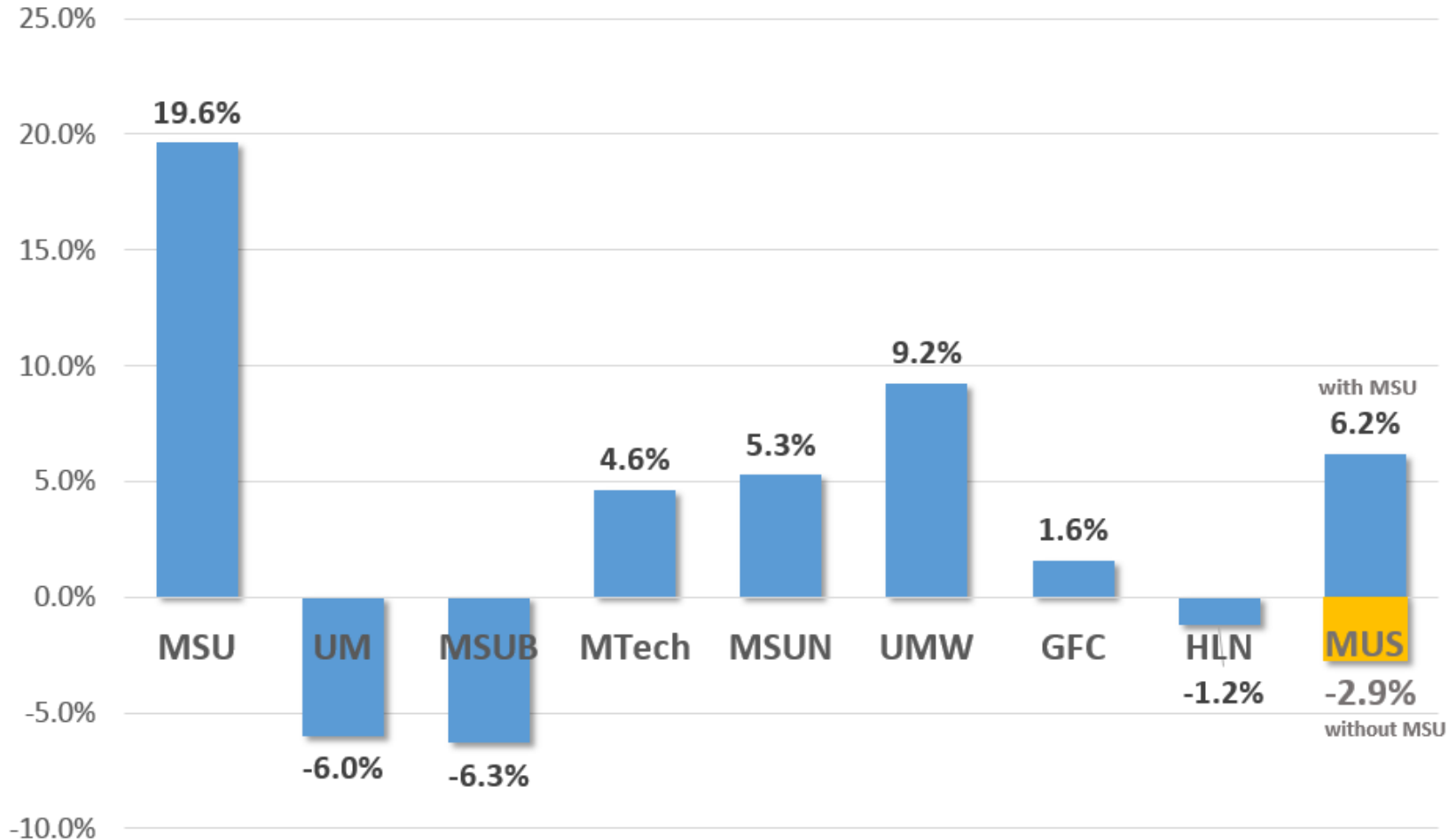


**MT ranks nearly last in the nation in the amount of total funding per student.**

## Current Unrestricted Expenditures

### % Change, FY15 Actual to FY18 Proposed

CU Expenditures = state appropriations + tuition revenue

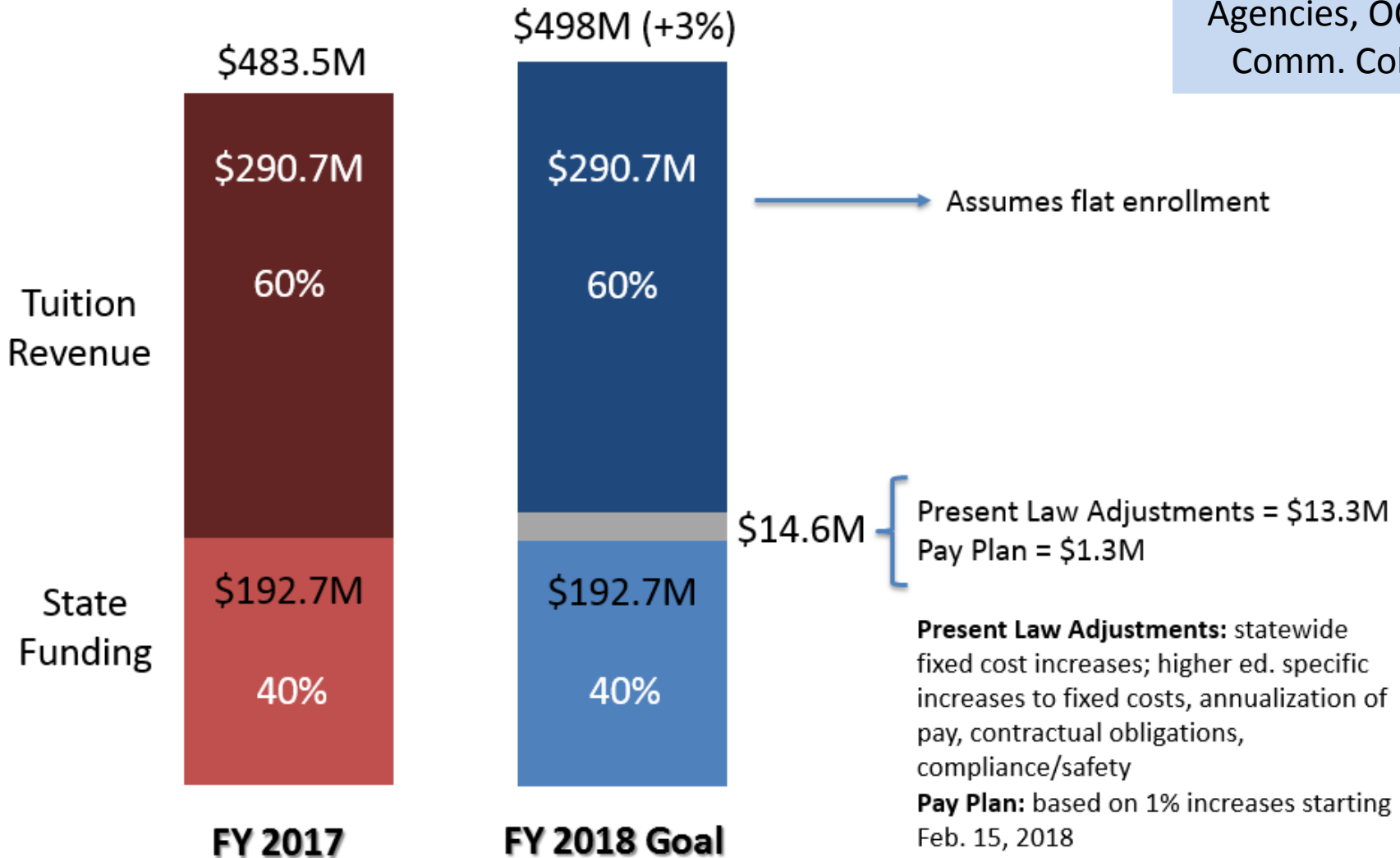


**Three out of five MUS campuses will operate on fewer dollars in FY18 than FY15.**

## FY17 Actual vs FY18 Goal

**MUS Ed. Units Only**

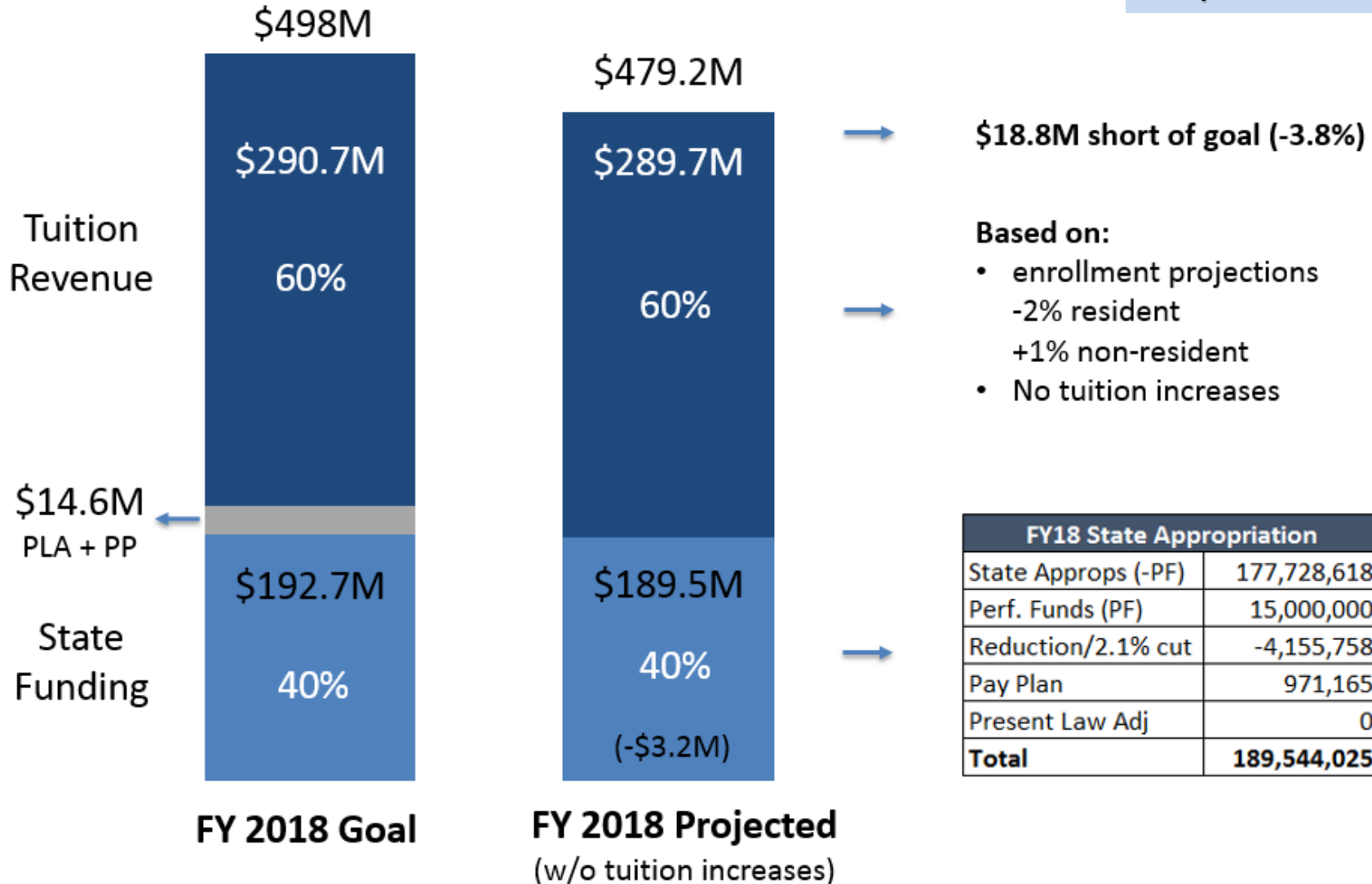
Does not include:  
Agencies, OCHE, or  
Comm. Colleges



**\$14.6M added to FY17 for Present Law and Pay Plan produces FY18 Budget Goal**

## FY18 Goal vs FY18 Projected

Institutional Requirement –  
 State Approps =  
 Required Tuition Revenue

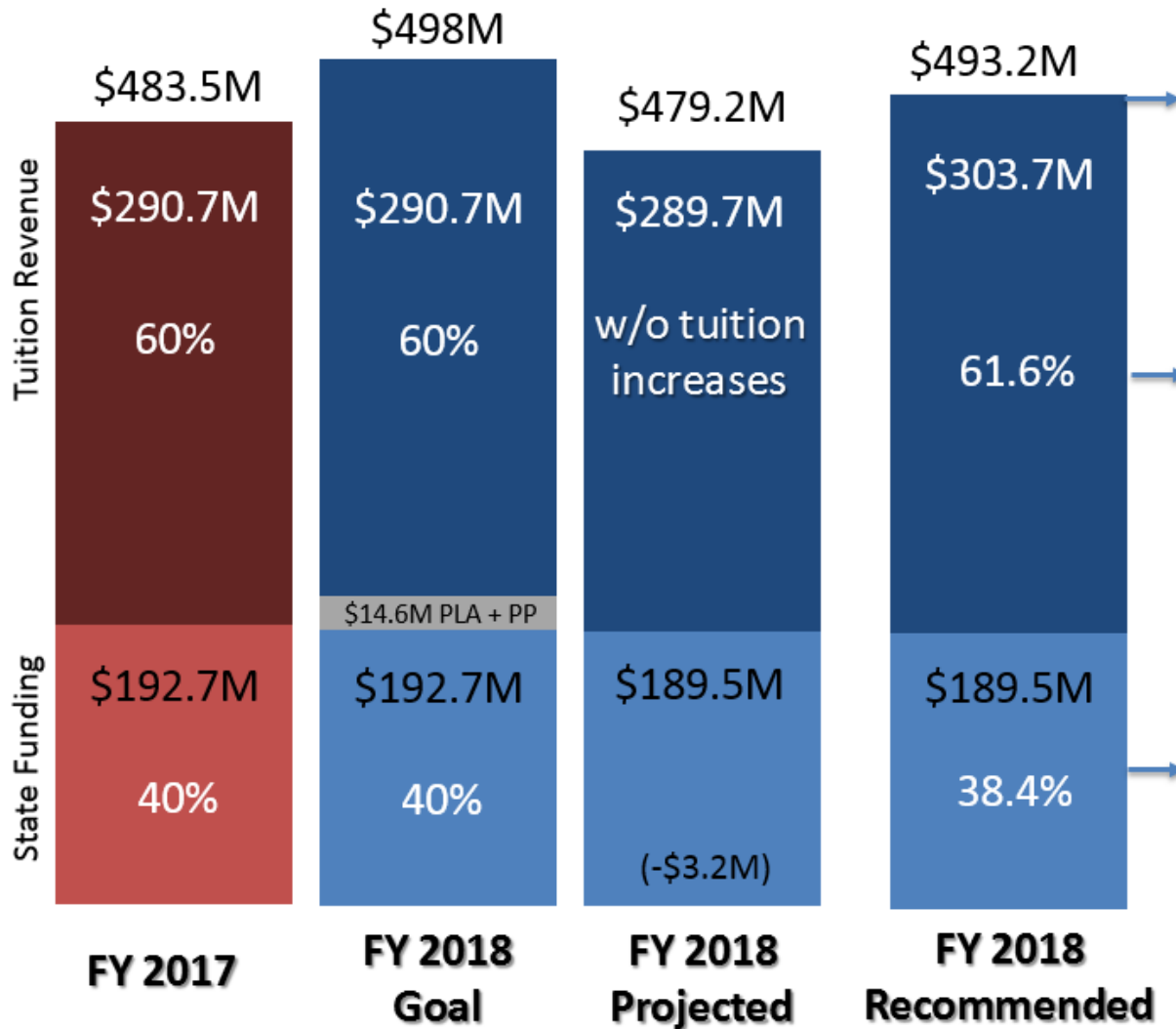


FY18 State Appropriation	
State Approps (-PF)	177,728,618
Perf. Funds (PF)	15,000,000
Reduction/2.1% cut	-4,155,758
Pay Plan	971,165
Present Law Adj	0
<b>Total</b>	<b>189,544,025</b>

**Lack of funding for Present Law combined with 2% cut creates an \$18.8M hole**



## FY18 Recommended



**\$4.8M short of goal (-1.0%)**  
**2.0% increase over FY17**  
 4.5% increase in tuition revenue  
 -1.7% decrease in state approps

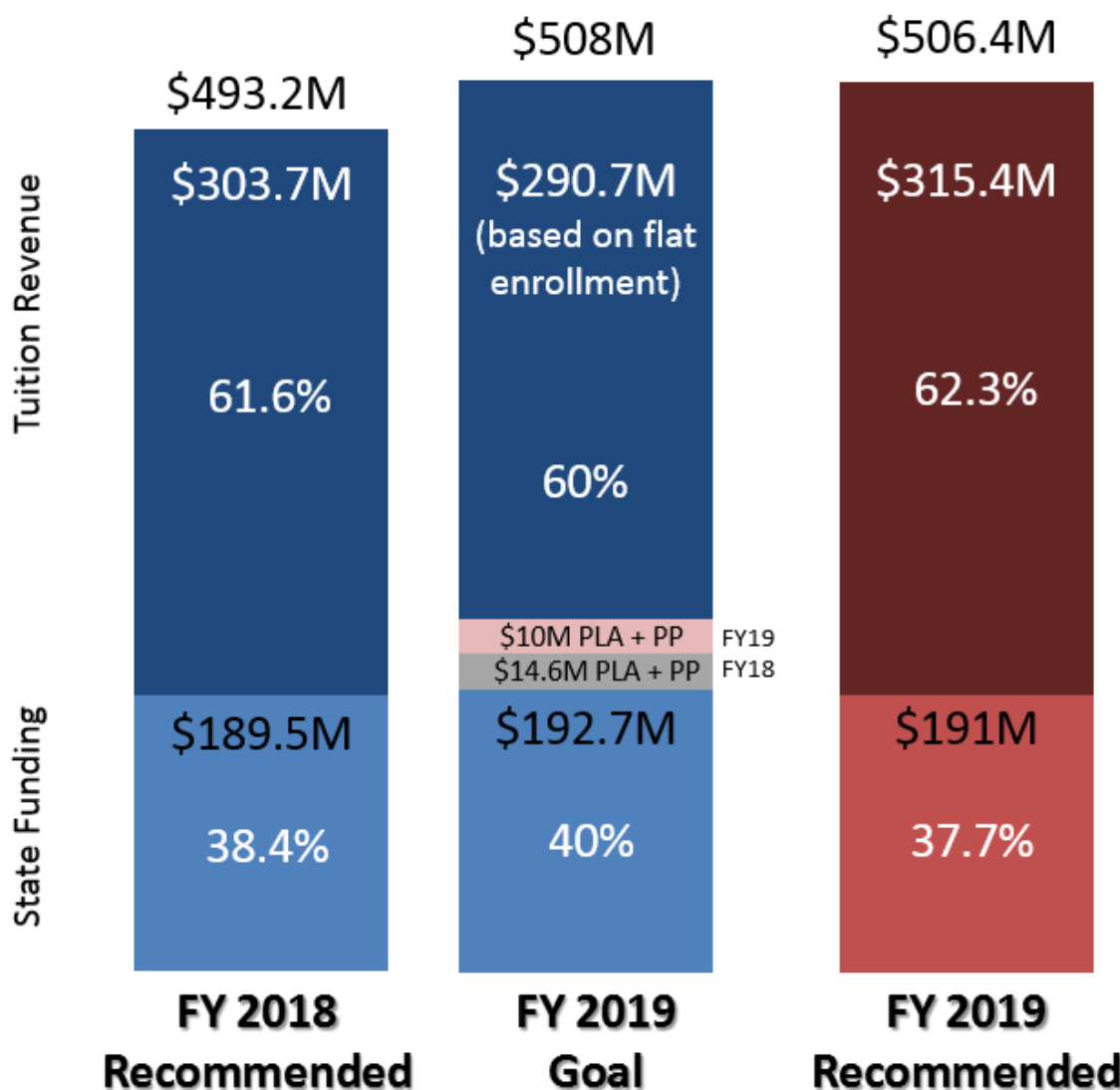
**Based on:**

- enrollment projections  
 -2% resident  
 +1% non-resident
- Tuition increases  
 varying by campus

FY18 State Appropriation	
State Approps (-PF)	177,728,618
Perf. Funds (PF)	15,000,000
Reduction/2.1% cut	-4,155,758
Pay Plan	971,165
Present Law Adj	0
<b>Total</b>	<b>189,544,025</b>

**2% increase recommended for FY18 Budget...still \$4.8M short of goal**

## FY19 Recommended



**\$1.6M Short of Goal**

**2.7% increase over FY18**

- 3.9% increase in tuition revenue
- 0.8% increase in state approps

**Based on:**

- enrollment projections
  - 1% resident
  - +2.7% non-resident
- Tuition increases varying by campus

**FY19 Budget Goal = \$508M**

- Present Law Adj = \$6.7 over FY18
- Pay Plan = additional \$3.1M over FY18, \$4.3M total

FY19 State Appropriation	
State Approps (-PF)	177,728,618
Perf. Funds (PF)	15,000,000
Reduction/2.4% cut	-4,714,264
Pay Plan	2,974,644
Present Law Adj	0
<b>Total</b>	<b>190,988,998</b>

**2.7% increase recommended for FY19 Budget...still \$1.6M short of goal**

# Summary of System Recommendations

## 1) Tuition & Mandatory Fees

- Remove lower/upper division rate differences for each campus
- Level tuition and fee rates by campus/mission type
- Adjust by campus, taking into consideration state appropriation allocations, enrollment projections, and peer benchmarks
- Hold increases to mandatory fees flat (0% increase)

## 2) Budget

- Allocate state appropriations based on FY17 distributions (with a few adjustments)
- Distribute \$15M of state appropriations in each year of the biennium using the MUS Performance Funding Model

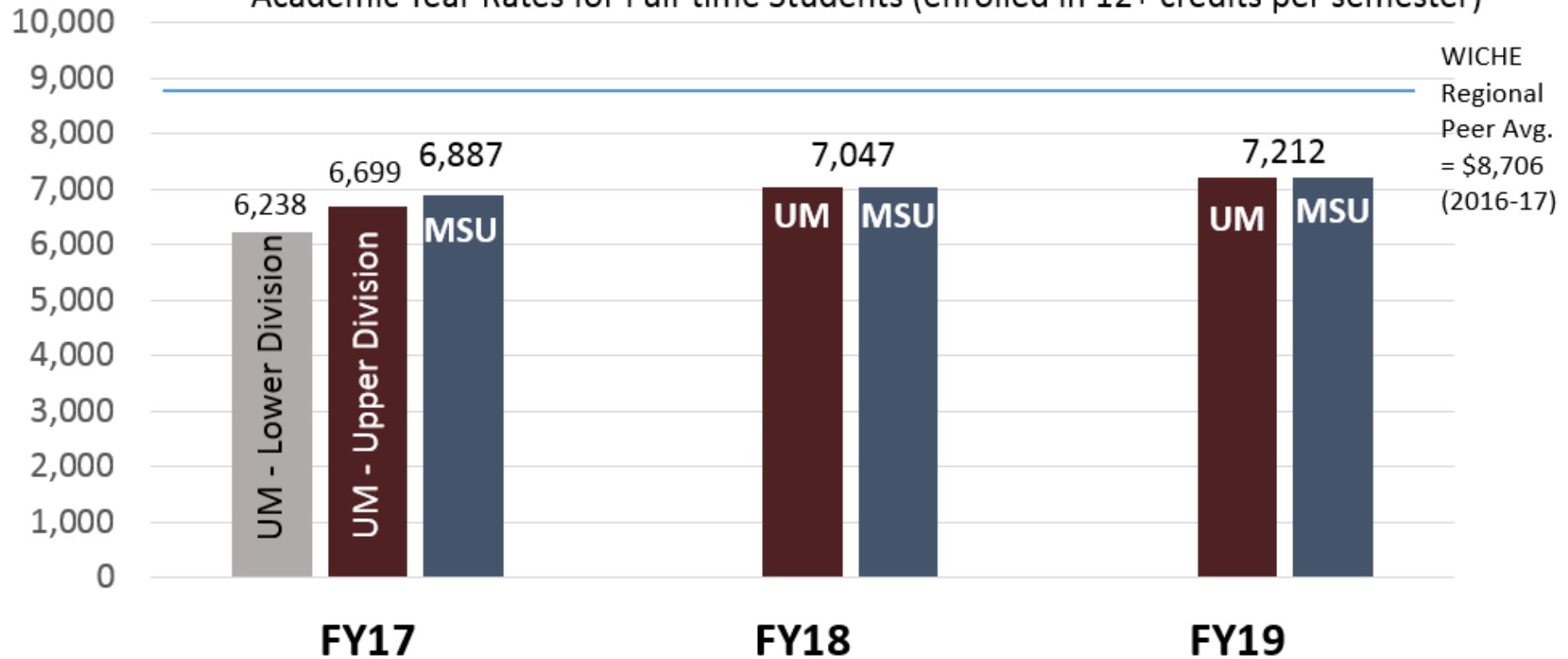
## 3) Course & Program Fees, Room & Board

- Approve campus submissions of individual course fees, program specific fees, as well as room and board and other designated fees

**Recommendations produce tuition increases that vary by campus, level, residency, & year**

## Tuition & Fees - Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)

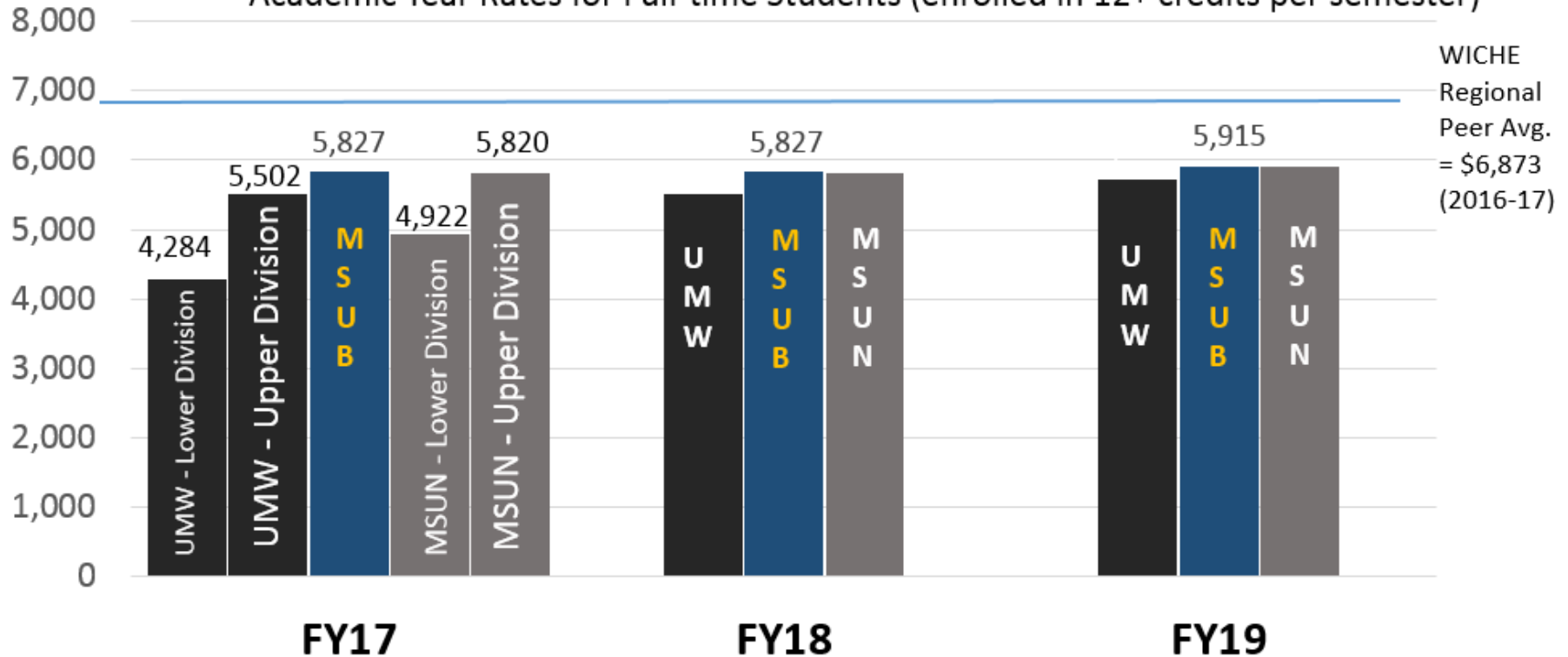


	Tuition & Fees									Tuition & Fees				
	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
<b>UM Lower</b>	4,373	1,865	6,238	5,182	1,865	7,047	13.0%	\$809	<b>8.5%</b>	5,347	1,865	7,212	\$165	<b>2.3%</b>
<b>UM Upper</b>	4,834	1,865	6,699	5,182	1,865	7,047	5.2%	\$348		5,347	1,865	7,212	\$165	<b>2.3%</b>
<b>MSU</b>	5,330	1,557	6,887	5,490	1,557	7,047	2.3%	\$160		5,655	1,557	7,212	\$165	<b>2.3%</b>

weighted average

## Tuition & Fees - Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)

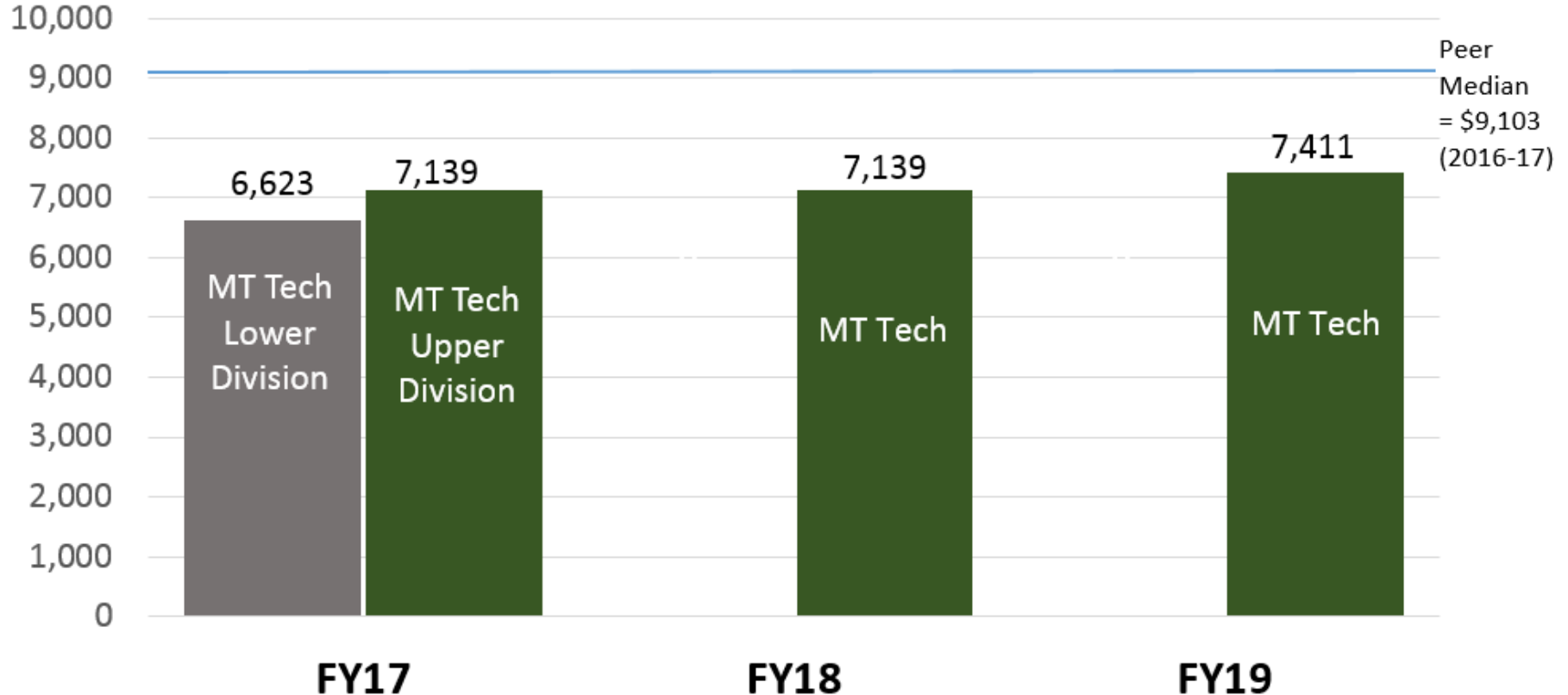


	Tuition & Fees									Tuition & Fees				
	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
<b>UMW Lower</b>	3,090	1,194	4,284	4,308	1,194	5,502	28.4%	\$1,218	14.5%	4,523	1,194	5,717	\$215	3.9%
<b>UMW Upper</b>	4,308	1,194	5,502	4,308	1,194	5,502	0.0%	\$0		4,523	1,194	5,717	\$215	3.9%
<b>MSUB</b>	4,397	1,430	5,827	4,397	1,430	5,827	0.0%	\$0	0.0%	4,485	1,430	5,915	\$88	1.5%
<b>MSUN Lower</b>	3,504	1,418	4,922	4,402	1,418	5,820	18.2%	\$898	13.0%	4,497	1,418	5,915	\$94	1.6%
<b>MSUN Upper</b>	4,402	1,418	5,820	4,402	1,418	5,820	0.0%	\$0		4,497	1,418	5,915	\$94	1.6%

weighted average

## Tuition & Fees - Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)

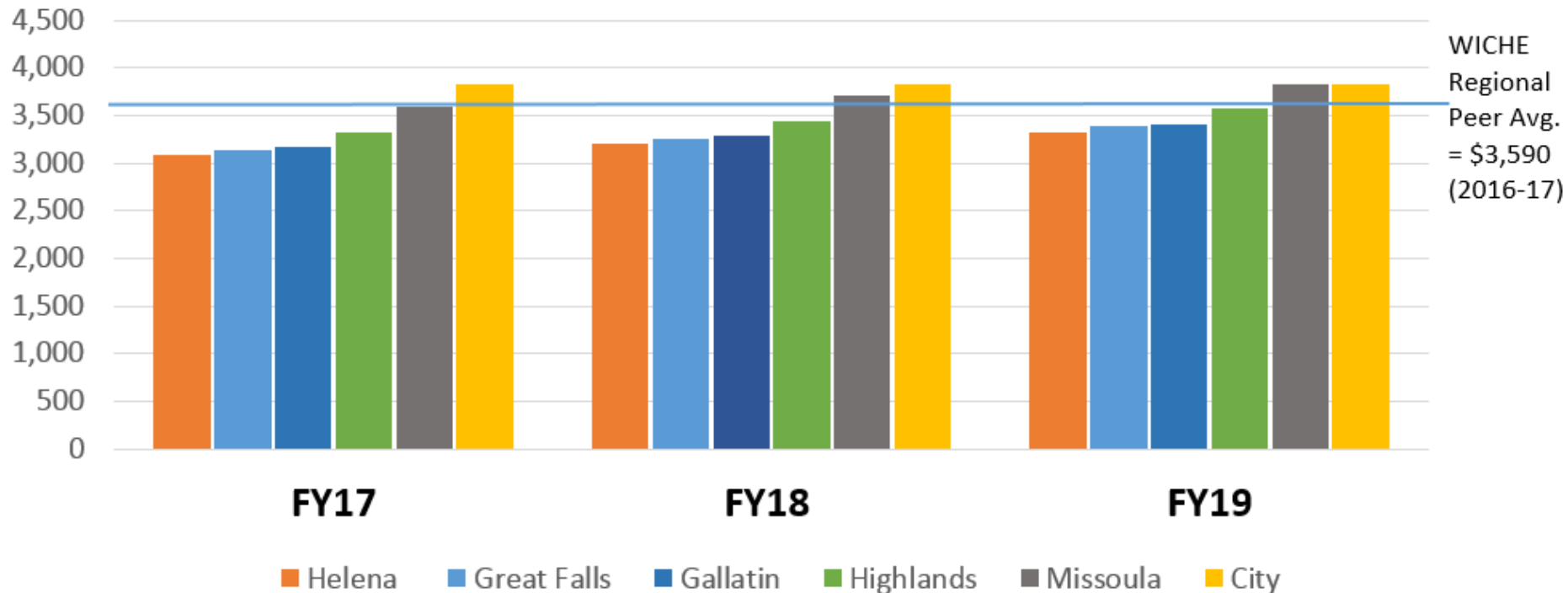


	Tuition & Fees									Tuition & Fees				
	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
MT Tech Lower	4,919	1,704	6,623	5,435	1,704	7,139	7.8%	\$516	3.6%	5,707	1,704	7,411	\$272	3.8%
MT Tech Upper	5,435	1,704	7,139	5,435	1,704	7,139	0.0%	\$0						

weighted average

## Tuition & Fees - Resident Undergraduate (2-year Colleges)

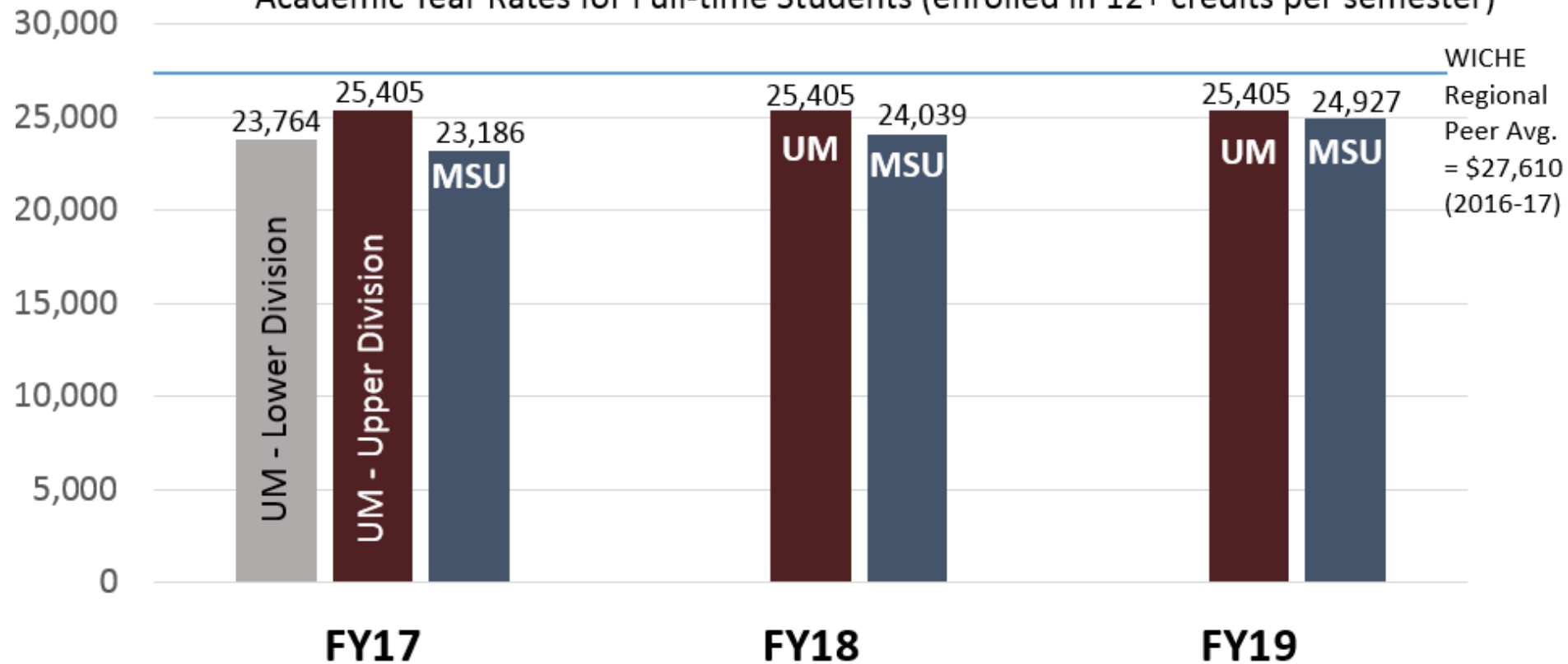
Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)



	Tuition & Fees									Tuition & Fees				
	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
<b>Helena</b>	2,358	721	3,079	2,476	721	3,197	3.8%	\$118	<b>3.8%</b>	2,600	721	3,321	\$124	<b>3.9%</b>
<b>Great Falls</b>	2,496	634	3,130	2,621	634	3,255	4.0%	\$125	<b>4.0%</b>	2,752	634	3,386	\$131	<b>4.0%</b>
<b>Gallatin</b>	2,376	785	3,161	2,495	785	3,280	3.8%	\$119	<b>3.8%</b>	2,620	785	3,404	\$125	<b>3.8%</b>
<b>Highlands</b>	2,380	945	3,324	2,499	945	3,443	3.6%	\$119	<b>3.6%</b>	2,624	945	3,568	\$125	<b>3.6%</b>
<b>Missoula</b>	2,386	1,202	3,588	2,505	1,202	3,707	3.3%	\$119	<b>3.3%</b>	2,630	1,202	3,832	\$125	<b>3.4%</b>
<b>City</b>	2,472	1,358	3,830	2,472	1,358	3,830	0.0%	\$0	<b>0.0%</b>	2,472	1,358	3,830	\$0	<b>0.0%</b>

## Tuition & Fees - Non-Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)



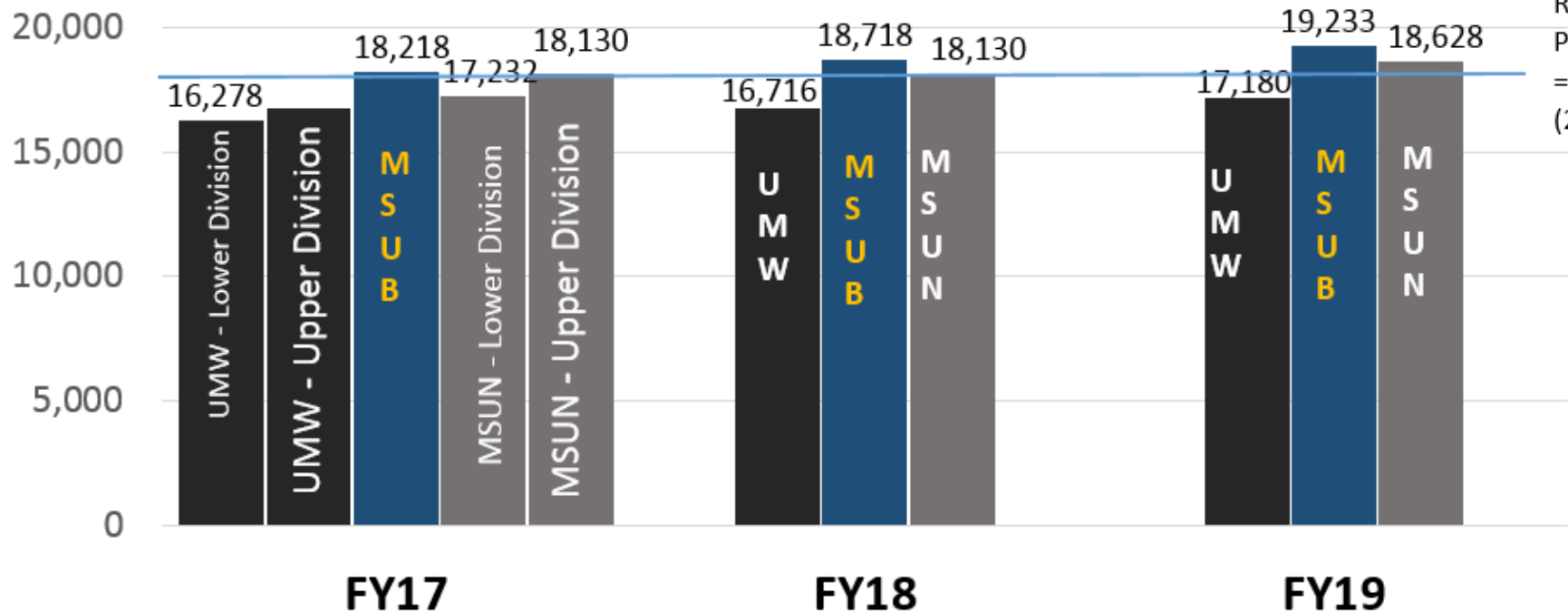
	FY17 Tuition & Fees			FY18 Tuition & Fees			Tuition & Fees FY18 Increase			FY19 Tuition & Fees			Tuition & Fees FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
<b>UM Lower</b>	21,827	1,937	23,764	23,468	1,937	25,405	6.9%	\$1,641	<b>3.2%</b>	23,468	1,937	25,405	\$0	<b>0.0%</b>
<b>UM Upper</b>	23,468	1,937	25,405	23,468	1,937	25,405	0.0%	\$0		23,082	1,845	24,927	\$888	<b>3.7%</b>
<b>MSU</b>	21,341	1,845	23,186	22,194	1,845	24,039	3.7%	\$854	<b>3.7%</b>	23,082	1,845	24,927	\$888	<b>3.7%</b>



## Tuition & Fees - Non-Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)

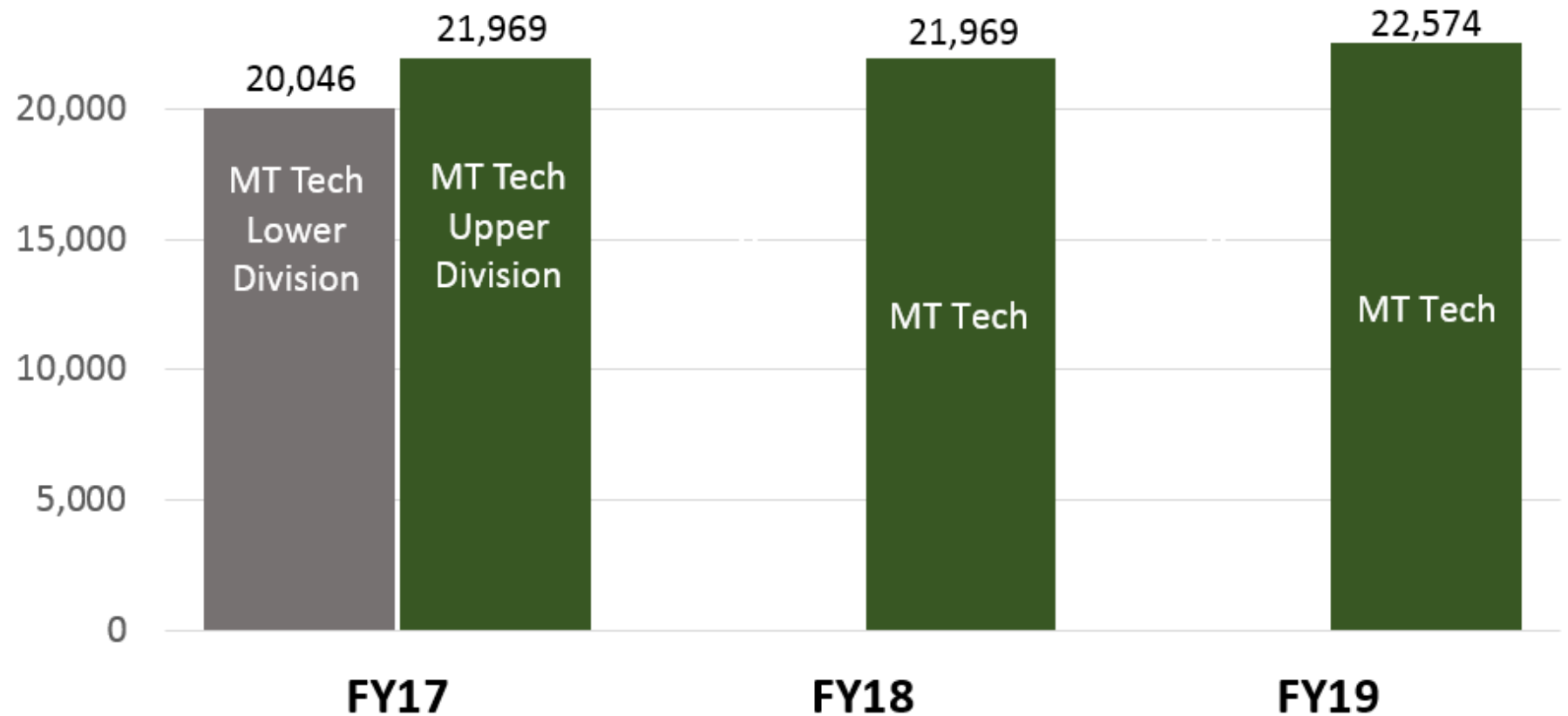
WICHE  
 Regional  
 Peer Avg.  
 = \$17,722  
 (2016-17)



	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
UMW Lower	15,012	1,266	16,278	15,450	1,266	16,716	2.7%	\$438	1.5%	15,914	1,266	17,180	\$464	2.8%
UMW Upper	15,450	1,266	16,716	15,450	1,266	16,716	0.0%	\$0						
MSUB	16,663	1,555	18,218	17,163	1,555	18,718	2.7%	\$500	2.7%	17,678	1,555	19,233	\$515	2.8%
MSUN Lower	15,704	1,528	17,232	16,602	1,528	18,130	5.2%	\$898	2.3%	17,100	1,528	18,628	\$498	2.7%
MSUN Upper	16,602	1,528	18,130	16,602	1,528	18,130	0.0%	\$0						

## Tuition & Fees - Non-Resident Undergraduate

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)



	Tuition & Fees									Tuition & Fees				
	FY17 Tuition & Fees			FY18 Tuition & Fees			FY18 Increase			FY19 Tuition & Fees			FY19 Increase	
	Tuition	Fees	Total	Tuition	Fees	Total	%Inc	\$Inc	Avg %Inc	Tuition	Fees	Total	\$Inc	%Incr
<b>MT Tech Lower</b>	18,263	1,784	20,046	20,185	1,784	21,969	9.6%	\$1,922	<b>3.3%</b>	20,791	1,784	22,574	\$606	<b>2.8%</b>
<b>MT Tech Upper</b>	20,185	1,784	21,969	20,185	1,784	21,969	0.0%	\$0						

## Tuition & Fees - Annual % Increase

Academic Year Rates for Full-time Students (enrolled in 12+ credits per semester)

### FY18

	UM	MSU	MSUB	MTech	MSUN	UMW	GFC	HLN
Resident Undergraduate*	8.5%	2.3%	0.0%	3.6%	13.0%	14.5%	4.0%	3.8%
Non-resident Undergraduate*	3.2%	3.7%	2.7%	3.3%	2.3%	1.5%	4.3%	4.1%
Western Undergrad Exchange	9.3%	2.4%	0.0%	3.9%	13.3%	15.7%	4.7%	4.5%
Resident Graduate	7.4%	2.4%	2.4%	2.3%	2.4%			
Non-resident Graduate	2.0%	3.7%	2.8%	2.8%	2.8%			
Resident 2-year College	3.3%	3.8%	0.0%	3.6%				
Non-Resident 2-year College	4.5%	4.5%	4.1%	4.4%				

\*weighted averages used for campuses with lower/upper division rate differences

### FY19

Resident Undergraduate	2.3%	2.3%	1.5%	3.8%	1.6%	3.9%	4.0%	3.9%
Non-resident Undergraduate	0.0%	3.7%	2.8%	2.8%	2.7%	2.8%	4.3%	4.1%
Western Undergrad Exchange	2.6%	2.5%	1.6%	4.1%	1.7%	4.2%	4.7%	4.5%
Resident Graduate	3.8%	2.4%	2.4%	3.9%	2.4%			
Non-resident Graduate	0.0%	3.7%	2.8%	2.8%	2.8%			
Resident 2-year College	3.4%	3.8%	0.0%	3.6%				
Non-Resident 2-year College	4.5%	4.5%	4.1%	4.4%				

Link to [DETAILED – Tuition & Fee Recommendations](#)

## State Appropriation Allocations

### FY17

State Approp (-PF)  
 Performance Funding (PF)  
**FY17 Total**

	MSU	UM	MSUB	MTech	MSUN	UMW	GFC	HLN	MUS Total
State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	4,752,736	4,892,955	1,939,363	1,066,730	534,754	580,576	708,103	524,783	15,000,000
<b>FY17 Total</b>	<b>61,704,014</b>	<b>61,106,594</b>	<b>22,424,925</b>	<b>16,012,118</b>	<b>10,256,605</b>	<b>7,956,144</b>	<b>7,710,069</b>	<b>5,558,149</b>	<b>192,728,618</b>

### FY18

State Approp (-PF)  
 Performance Funding (PF)  
 Reduction Hole (-2.1%)  
 OCHE Adjustment  
 Pay Plan  
**FY18 Total**

State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	5,113,413	4,643,532	1,174,343	1,089,907	468,710	603,252	676,542	492,597	14,262,295
Reduction Hole (-2.1%)	-1,330,508	-1,317,626	-483,543	-345,265	-221,161	-171,556	-166,250	-119,849	-4,155,758
OCHE Adjustment	0	0	585,011	-282,777	-302,234	0	0	0	0
Pay Plan	404,790	314,127	78,600	67,221	32,944	29,426	25,828	18,229	971,165
<b>FY18 Total</b>	<b>61,138,973</b>	<b>59,853,672</b>	<b>21,839,973</b>	<b>15,474,474</b>	<b>9,700,110</b>	<b>7,836,690</b>	<b>7,538,085</b>	<b>5,424,343</b>	<b>188,806,320</b>
								w/o PF reductions	<b>189,544,025</b>

Diff (FY17 to FY18)

%Chg

Diff (FY17 to FY18)	-565,041	-1,252,922	-584,952	-537,644	-556,495	-119,454	-171,984	-133,806	-3,184,593
%Chg	-0.9%	-2.1%	-2.6%	-3.4%	-5.4%	-1.5%	-2.2%	-2.4%	-1.7%

adjusted for full PF

### FY19

State Approp (-PF)  
 Performance Funding (PF)  
 Reduction Hole (-2.4%)  
 OCHE Adjustment  
 Pay Plan  
**FY19 Total**

State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	5,113,413	4,643,532	1,841,276	1,089,907	539,481	603,252	676,542	492,597	15,000,000
Reduction Hole (-2.4%)	-1,509,319	-1,494,706	-548,528	-391,667	-250,883	-194,612	-188,593	-135,956	-4,714,264
OCHE Adjustment	0	0	585,011	-282,777	-302,234	0	0	0	0
Pay Plan	1,239,858	962,160	240,749	205,896	100,907	90,132	79,109	55,834	2,974,644
<b>FY19 Total</b>	<b>61,795,229</b>	<b>60,324,624</b>	<b>22,604,070</b>	<b>15,566,748</b>	<b>9,809,122</b>	<b>7,874,340</b>	<b>7,569,024</b>	<b>5,445,841</b>	<b>190,988,998</b>

adjusted for full PF

Diff (FY18 to FY19)

%Chg

Diff (FY18 to FY19)	656,256	470,953	764,097	92,274	109,011	37,650	30,938	21,498	1,444,973
%Chg	1.1%	0.8%	3.5%	0.6%	1.1%	0.5%	0.4%	0.4%	0.8%

Link to [Performance Funding Model](#)

## Tuition Revenue

Tuition revenue is projected based on the combination of enrollment increases, tuition rate increases, and programmatic changes. See individual Campus Profiles for more detailed information.

	MSU	UM	MSUB	MTech	MSUN	UMW	GFC	HLN	MUS Total
<b>FY17</b>									
Tuition Revenue	130,872,871	71,886,340	15,104,861	16,194,733	4,080,420	5,913,642	3,487,906	2,124,298	249,665,071
Waivers	21,479,846	13,382,465	1,819,204	2,041,920	1,209,268	895,998	145,745	87,225	41,061,671
<b>FY17 Total</b>	<b>152,352,717</b>	<b>85,268,805</b>	<b>16,924,065</b>	<b>18,236,653</b>	<b>5,289,688</b>	<b>6,809,640</b>	<b>3,633,651</b>	<b>2,211,523</b>	<b>290,726,742</b>
<b>FY18</b>									
Tuition Revenue	140,485,946	71,313,490	15,072,365	16,613,375	4,713,407	6,691,763	3,601,632	2,152,641	260,644,620
Waivers	23,214,142	13,295,339	1,818,749	2,155,818	1,366,119	1,016,302	149,168	89,332	43,104,968
<b>FY18 Total</b>	<b>163,700,088</b>	<b>84,608,829</b>	<b>16,891,115</b>	<b>18,769,194</b>	<b>6,079,526</b>	<b>7,708,065</b>	<b>3,750,800</b>	<b>2,241,973</b>	<b>303,749,588</b>
Diff (FY17 to FY18)	11,347,371	-659,976	-32,950	532,541	789,838	898,425	117,149	30,450	13,022,846
%Chg	7.4%	-0.8%	-0.2%	2.9%	14.9%	13.2%	3.2%	1.4%	4.5%
<b>FY19</b>									
Tuition Revenue	149,372,945	70,641,589	15,361,401	17,280,695	4,864,512	7,012,784	3,937,442	2,256,238	270,727,607
Waivers	24,927,619	12,972,994	1,875,408	2,221,027	1,420,742	1,049,057	163,496	93,799	44,724,142
<b>FY19 Total</b>	<b>174,300,563</b>	<b>83,614,583</b>	<b>17,236,808</b>	<b>19,501,723</b>	<b>6,285,254</b>	<b>8,061,841</b>	<b>4,100,939</b>	<b>2,350,037</b>	<b>315,451,748</b>
Diff (FY18 to FY19)	10,600,476	-994,246	345,694	732,529	205,728	353,776	350,139	108,064	11,702,160
%Chg	6.5%	-1.2%	2.0%	3.9%	3.4%	4.6%	9.3%	4.8%	3.9%

## Current Unrestricted Revenue

Budget projections for current unrestricted revenue will be presented as a part of the overall operating budget approval process at the September BOR meeting. These budgeted amounts may change slightly due to corrections and adjustments.

	MSU	UM	MSUB	MTech	MSUN	UMW	GFC	HLN	MUS Total
<b>FY17</b>									
State Appropriations	61,704,014	61,106,594	22,424,925	16,012,118	10,256,605	7,956,144	7,710,069	5,558,149	192,728,618
Tuition Revenue	152,352,717	85,268,805	16,924,065	18,236,653	5,289,688	6,809,640	3,633,651	2,211,523	290,726,742
<b>FY17 Total</b>	<b>214,056,731</b>	<b>146,375,399</b>	<b>39,348,990</b>	<b>34,248,771</b>	<b>15,546,293</b>	<b>14,765,784</b>	<b>11,343,720</b>	<b>7,769,672</b>	<b>483,455,360</b>

<b>FY18</b>									
State Appropriations	61,138,973	59,853,672	21,839,973	15,474,474	9,700,110	7,836,690	7,538,085	5,424,343	188,806,320
Tuition Revenue	163,700,088	84,608,829	16,891,115	18,769,194	6,079,526	7,708,065	3,750,800	2,241,973	303,749,588
<b>FY18 Total</b>	<b>224,839,061</b>	<b>144,462,501</b>	<b>38,731,087</b>	<b>34,243,668</b>	<b>15,779,636</b>	<b>15,544,755</b>	<b>11,288,885</b>	<b>7,666,315</b>	<b>492,555,908</b>
								w/o PF reductions	<b>493,293,613</b>

Diff (FY17 to FY18)	10,782,330	-1,912,898	-617,903	-5,103	233,343	778,971	-54,835	-103,357	9,838,253
%Chg	5.0%	-1.3%	-1.6%	0.0%	1.5%	5.3%	-0.5%	-1.3%	2.0%

adjusted for full PF

<b>FY19</b>									
State Appropriations	61,795,229	60,324,624	22,604,070	15,566,748	9,809,122	7,874,340	7,569,024	5,445,841	190,988,998
Tuition Revenue	174,300,563	83,614,583	17,236,808	19,501,723	6,285,254	8,061,841	4,100,939	2,350,037	315,451,748
<b>FY19 Total</b>	<b>236,095,792</b>	<b>143,939,208</b>	<b>39,840,879</b>	<b>35,068,471</b>	<b>16,094,376</b>	<b>15,936,181</b>	<b>11,669,962</b>	<b>7,795,878</b>	<b>506,440,746</b>

Diff (FY18 to FY19)	11,256,732	-523,293	1,109,791	824,803	314,740	391,426	381,077	129,562	13,147,133
%Chg	5.0%	-0.4%	2.9%	2.4%	2.0%	2.5%	3.4%	1.7%	2.7%

## Course & Program Fees, Room & Board

Campus Tuition & Fee Schedules

Attachment #1: *Detail*

### UNIVERSITY OF MONTANA CAMPUSES

[University of Montana-Missoula](#)

[Montana Tech of the University of Montana](#)

[University of Montana Western](#)

[Helena College University of Montana](#)

### MONTANA STATE UNIVERSITY CAMPUSES

[Montana State University-Bozeman](#)

[Montana State University-Billings](#)

[Montana State University-Northern](#)

[Great Falls College Montana State University](#)

### COMMUNITY COLLEGES

[Dawson Community College](#) | [Attachment #1](#)

[Flathead Valley Community College](#) |

[Attachment #1](#)

[Miles Community College](#) | [Attachment #1](#)

- 1) Tuition & Mandatory Fees
- 2) Course Fees
- 3) Current Unrestricted Fees (program fees)
- 4) Other Designated Fees
- 5) Room & Board
- 6) Cost of Attendance

## Campus Budget Metrics

(FY18 and FY19 are based on recommendations for tuition & fees and state appropriation allocations)

	% State Share			State Support per Resident			Total Funds per Student		
	Percentage of Current Unrestricted Funds Supported by the State			State Appropriations per Resident Student FTE			Current Unrestricted Funding per Student FTE		
	FY17	FY18	FY19	FY17	FY18	FY19	FY17	FY18	FY19
UM Missoula	41.7%	41.4%	41.9%	8,064	8,563	9,012	13,963	14,877	15,390
MSU Bozeman	28.8%	27.2%	26.2%	6,717	6,614	6,685	14,427	14,809	15,366
MT Tech	46.8%	45.2%	44.4%	8,861	8,227	8,276	13,664	13,450	13,774
MSU Billings	57.0%	56.4%	56.7%	7,353	7,206	7,458	11,427	11,325	11,649
MSU Northern	66.0%	61.5%	60.9%	10,890	10,023	10,036	13,854	13,673	13,808
UM Western	53.9%	50.4%	49.4%	7,254	7,393	7,394	10,340	11,264	11,506
Great Falls College	68.0%	66.8%	64.9%	6,865	6,922	6,632	9,608	9,799	9,685
Helena College	71.5%	70.8%	69.9%	6,712	6,730	6,757	9,110	9,248	9,404
MUS Total	39.9%	38.3%	37.7%	7,526	7,532	7,689	13,484	13,924	14,360



## Room & Board

Average annual rates for double occupancy rooms with 19+ meals per week

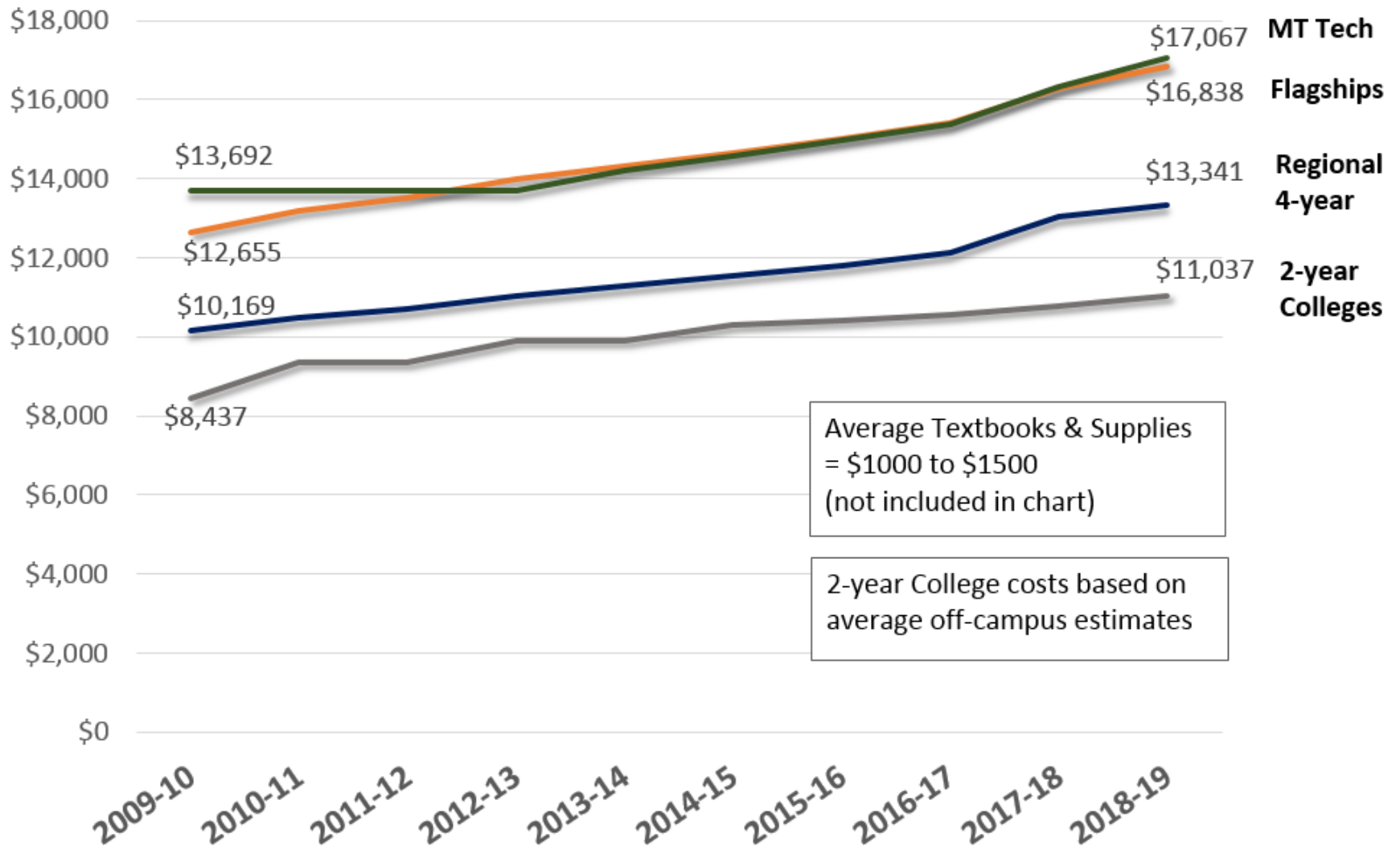
	FY13	FY14	FY15	FY16	FY17	Proposed		% Change	
						FY18	FY19	FY17 to FY18	FY13 to FY19
MSU Bozeman	8,070	8,220	8,378	8,624	8,914	9,305	9,707	4.4%	20.3%
MSU Billings	6,320	6,680	7,120	7,186	7,510	7,740	8,006	3.1%	26.7%
MSU Northern	6,048	6,198	6,276	6,325	6,410	6,470	6,520	0.9%	7.8%
UM Missoula	7,262	7,625	8,006	8,406	8,826	9,178	9,544	4.0%	31.4%
UM Western	6,058	6,290	6,536	6,994	7,482	7,744	7,950	3.5%	31.2%
MT Tech	7,260	7,760	8,066	8,390	8,762	9,178	9,656	4.7%	33.0%

source: Campus Tuition & Fee Schedules; based on College Board reporting criteria

# Cost of Attendance

Academic Year Rates for Full-time Resident Undergraduate Students

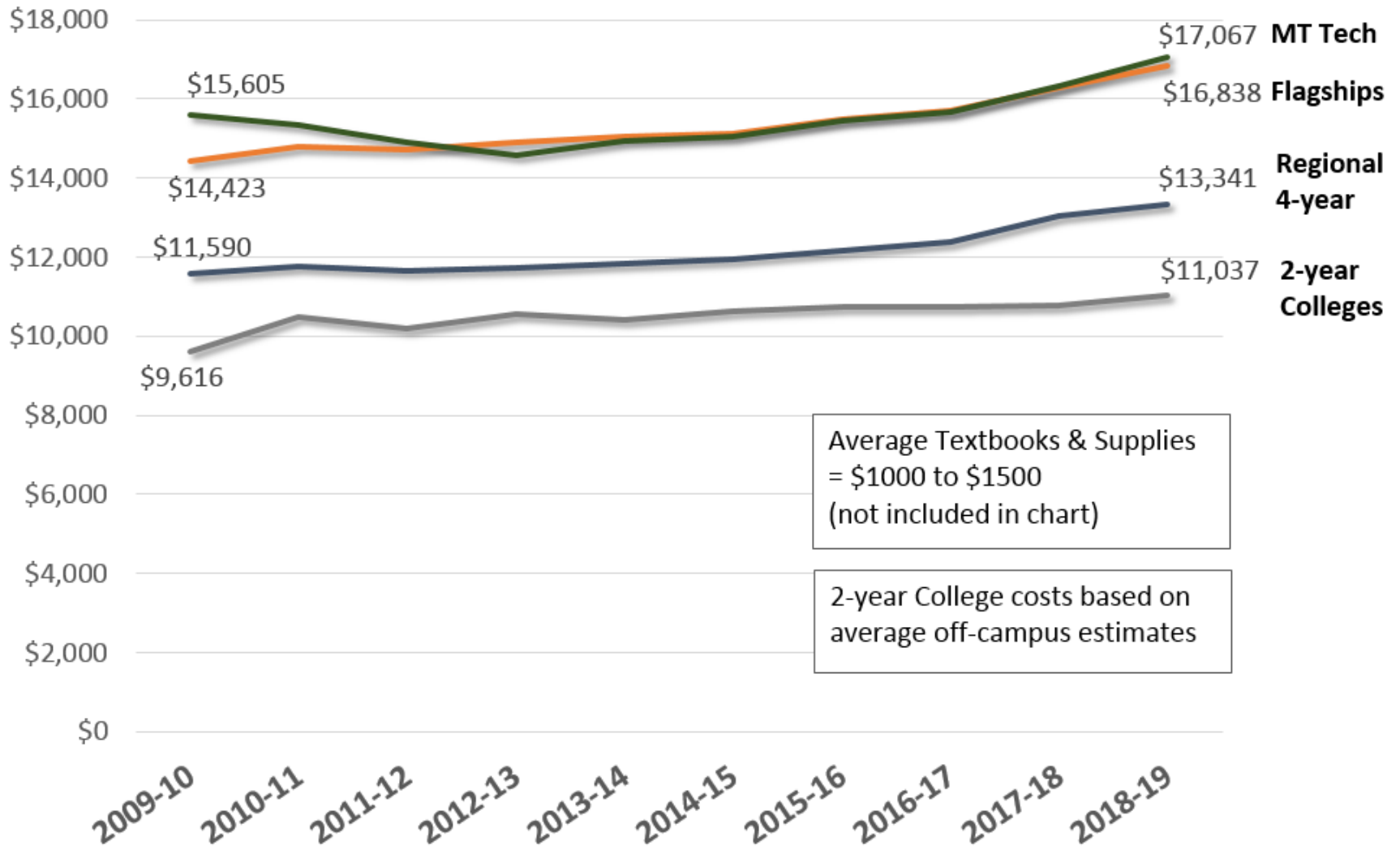
## Tuition & Fees + Room & Board



# Cost of Attendance (2017 constant \$\$)

Academic Year Rates for Full-time Resident Undergraduate Students

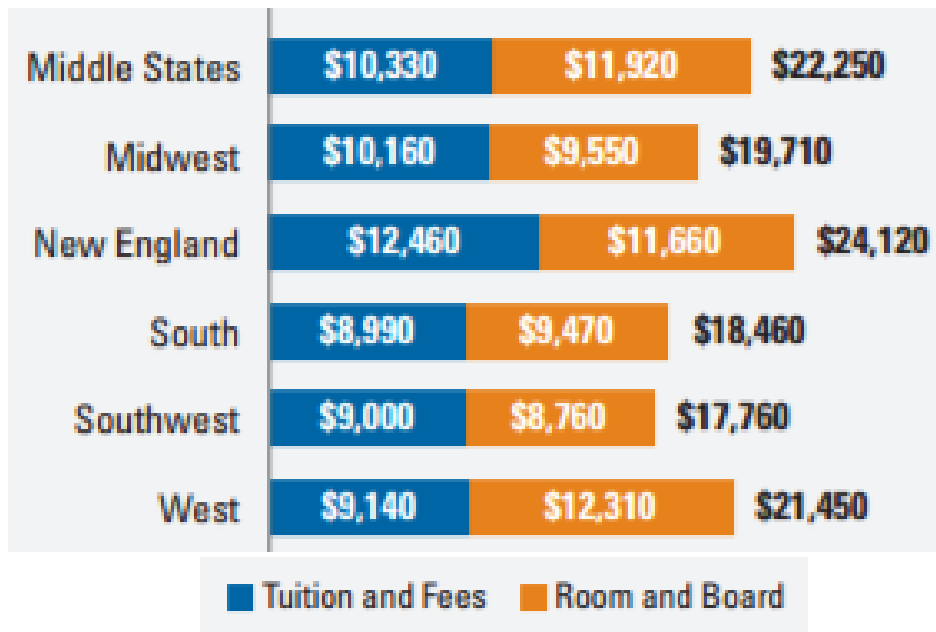
## Tuition & Fees + Room & Board



## National Average Tuition & Fees and Room & Board

Source: College Board, Trends in College Pricing

### Public Four-year Institutions, 2016-17



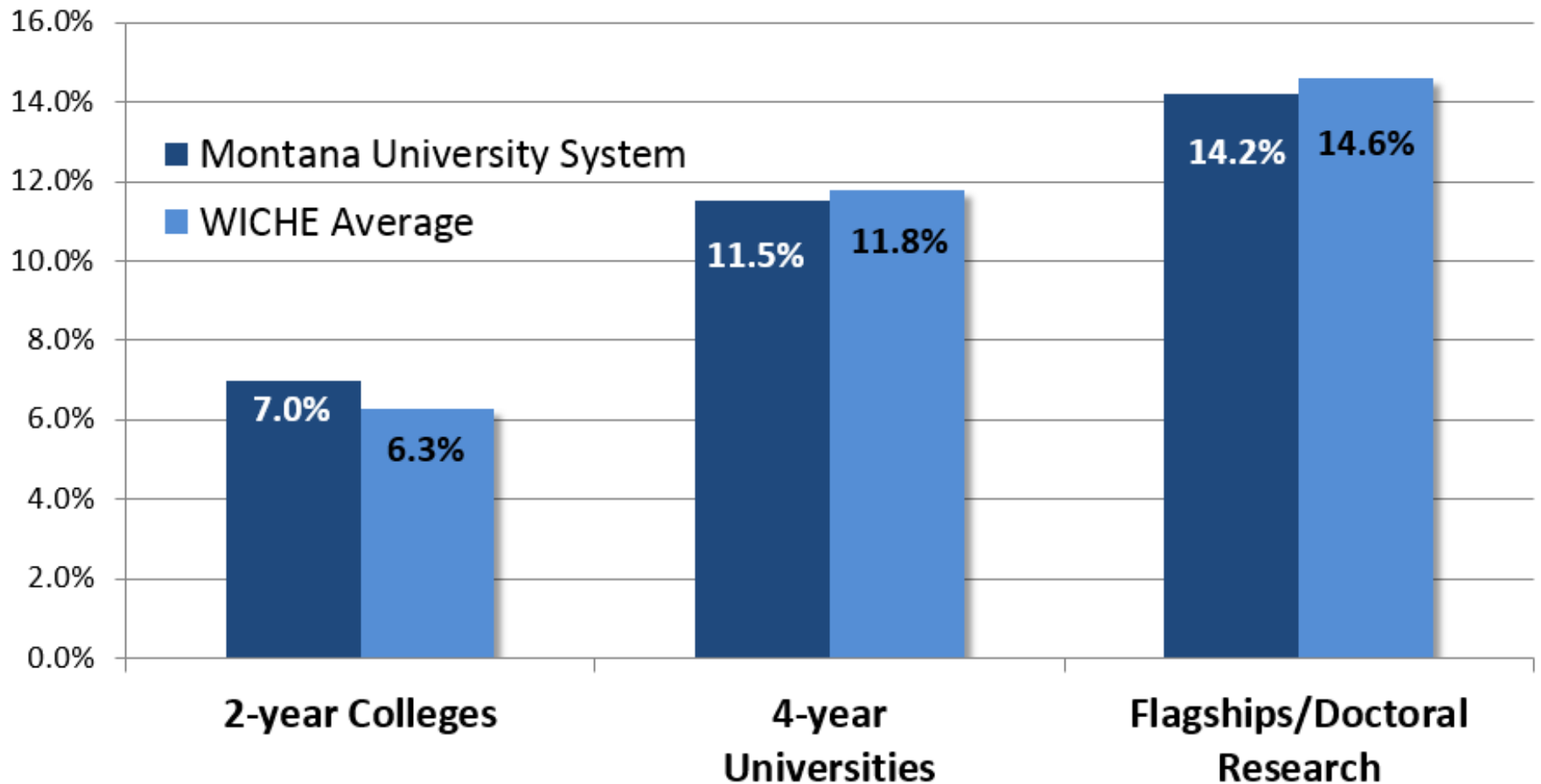
### Tuition & Fees, and Room & Board

	Public Four-Year	One-Year % Change
2006-07	\$15,180	
2007-08	\$15,660	3.2%
2008-09	\$15,720	0.4%
2009-10	\$17,020	8.3%
2010-11	\$17,860	4.9%
2011-12	\$18,270	2.3%
2012-13	\$18,710	2.4%
2013-14	\$18,940	1.2%
2014-15	\$19,120	1.0%
2015-16	\$19,730	3.2%
2016-17	\$20,090	1.8%

## Regional Tuition & Fees Comparison

Ratio of Tuition & Fees to Median Household Income, 2017-18

(based on Academic Year Rates for **First-time, Full-time Resident** Students)



Notes: WICHE Tuition Rates based on 2016-17 academic year; Median income source = U.S. Census Bureau, 2016 Current Population Survey