FY17

# **University of Montana**

## **2019** Biennial Budget Recommendation

**Campus Profile** 

	\$\$	\$\$	%Inc	Avg %Inc	\$\$	\$Inc	%Inc
			from FY17	Weighted			
TUITION & FEES				Average			
Resident	Acad	emic Year Rate	es for Full-tir	me Studen	ts (12+ credits	per semester)	
Undergrad - Lower Division	6,238	7,047	13.0%	8.5%	7,212	\$165	2.3%
Undergrad - Upper Division	6,699	7,047	5.2%	6.5%	7,212	\$102	2.5%
Graduate - Masters Level	7,042	7,854	11.5%	7.4%	8,153	\$299	3.8%
Graduate - Doctoral Level	7,714	7,854	1.8%	7.470	6,133	Ş233	3.6/0
Missoula College	3,588	3,707	3.3%		3,832	\$125	3.4%
Non-Resident							
Undergrad - Lower Division	23,764	25,405	6.9%	3.2%	25,405	\$0	0.0%
Undergrad - Upper Division	25,405	25,405	0.0%	0.270		Ψ.	0.070
WUE - Lower Division	8,496	9,710	14.3%	9.3%	9,958	\$248	2.6%
WUE - Upper Division	9,188	9,710	5.7%	3.370	3,330	Ψ2.0	2.070
Graduate - Masters Level	26,441	27,412	3.7%	2.0%	27,412	\$0	0.0%
Graduate - Doctoral Level	27,412	27,412	0.0%	2.070	,		
Missoula College	12,528	13,090	4.5%		13,681	\$591	4.5%
	->						
	FY17		FY18	-/		FY19	
	FY17 #	#	Diff	%CHG	#	Diff	%CHG
		#			#		
BUDGET	#		Diff from F	Y17		Diff from FY	18
State Appropriations		# 59,853,672	Diff from F		# 60,324,624	Diff from FY	
State Appropriations (includes Pay Plan & Performance Funds)	# 61,106,594	59,853,672	Diff from F	-2.1%	60,324,624	Diff from FY 470,953	0.8%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross)	# 61,106,594 85,268,805	59,853,672 84,608,829	Diff from F -1,252,922 -659,976	-2.1% -0.8%	60,324,624 83,614,583	Diff from FY 470,953 -994,246	0.8%
State Appropriations (includes Pay Plan & Performance Funds)	# 61,106,594	59,853,672 84,608,829	Diff from F -1,252,922 -659,976	-2.1%	60,324,624 83,614,583	Diff from FY 470,953	0.8%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross)	# 61,106,594 85,268,805	59,853,672 84,608,829	Diff from F -1,252,922 -659,976	-2.1% -0.8%	60,324,624 83,614,583	Diff from FY 470,953 -994,246	0.8%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total	# 61,106,594 85,268,805	59,853,672 84,608,829	Diff from F -1,252,922 -659,976	-2.1% -0.8%	60,324,624 83,614,583	Diff from FY 470,953 -994,246	0.8%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE)	# 61,106,594 85,268,805 146,375,399	59,853,672 84,608,829 144,462,501	Diff from F -1,252,922 -659,976 -1,912,898	-2.1% -0.8% -1.3%	60,324,624 83,614,583 143,939,208	Diff from FY  470,953  -994,246 -523,293	0.8% -1.2% -0.4%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents	# 61,106,594 85,268,805 146,375,399 7,577	59,853,672 84,608,829 144,462,501 6,990	Diff from F -1,252,922 -659,976 -1,912,898	-2.1% -0.8% -1.3%	60,324,624 83,614,583 143,939,208 6,694	Diff from FY 470,953 -994,246 -523,293	0.8% -1.2% -0.4%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE	# 61,106,594 85,268,805 146,375,399 7,577 724	59,853,672 84,608,829 144,462,501 6,990 691	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34	-2.1% -0.8% -1.3% -7.7% -4.6%	60,324,624 83,614,583 143,939,208 6,694 651	Diff from FY  470,953  -994,246 -523,293  -297 -40	0.8% -1.2% -0.4% -4.2% -5.8%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE Non-residents	# 61,106,594 85,268,805 146,375,399 7,577 724 2,182	59,853,672 84,608,829 144,462,501 6,990 691 2,030	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34 -152	-2.1% -0.8% -1.3% -7.7% -4.6% -7.0%	60,324,624 83,614,583 143,939,208 6,694 651 2,008	Diff from FY  470,953  -994,246 -523,293  -297 -40 -21	-1.2% -0.4% -4.2% -5.8% -1.1%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE Non-residents	# 61,106,594 85,268,805 146,375,399 7,577 724 2,182	59,853,672 84,608,829 144,462,501 6,990 691 2,030	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34 -152	-2.1% -0.8% -1.3% -7.7% -4.6% -7.0%	60,324,624 83,614,583 143,939,208 6,694 651 2,008	Diff from FY  470,953  -994,246 -523,293  -297 -40 -21	-1.2% -0.4% -4.2% -5.8% -1.1%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE Non-residents Total	# 61,106,594 85,268,805 146,375,399 7,577 724 2,182	59,853,672 84,608,829 144,462,501 6,990 691 2,030	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34 -152	-2.1% -0.8% -1.3% -7.7% -4.6% -7.0% -7.4%	60,324,624 83,614,583 143,939,208 6,694 651 2,008	Diff from FY  470,953  -994,246 -523,293  -297 -40 -21	-1.2% -0.4% -4.2% -5.8% -1.1%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE Non-residents Total  METRICS %State Share State Support per Resident FTE	# 61,106,594 85,268,805 146,375,399  7,577 724 2,182 10,483	59,853,672 84,608,829 144,462,501 6,990 691 2,030 9,710	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34 -152 -773	-2.1% -0.8% -1.3% -7.7% -4.6% -7.0% -7.4%	60,324,624 83,614,583 143,939,208 6,694 651 2,008 9,353	Diff from FY  470,953  -994,246 -523,293  -297 -40 -21 -358	-1.2% -0.4% -4.2% -5.8% -1.1% -3.7%
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE) Residents WUE Non-residents Total  METRICS %State Share	# 61,106,594 85,268,805 146,375,399  7,577 724 2,182 10,483	59,853,672 84,608,829 144,462,501 6,990 691 2,030 9,710	Diff from F  -1,252,922  -659,976 -1,912,898  -587 -34 -152 -773	-2.1% -0.8% -1.3% -7.7% -4.6% -7.0% -7.4%	60,324,624 83,614,583 143,939,208 6,694 651 2,008 9,353	Diff from FY  470,953  -994,246 -523,293  -297 -40 -21 -358	-1.2% -0.4% -4.2% -5.8% -1.1% -3.7%

FY17

# **Montana State University**

## **2019** Biennial Budget Recommendation

Campus Profile

\$\\$   \$\\$		1117	FII/				LITA	
Academic Year Rates for Full-time Students (12+ credits per semester)		\$\$	\$\$	\$Inc	%Inc	\$\$	\$Inc	%Inc
Academic Year Rates for Full-time Students (12+ credits per semester)				from F	Y17		from FY18	
Undergraduate   G,887   7,047   \$160   2.3%   7,212   \$165   2.3%   Graduate   7,953   8,144   \$192   2.4%   8,342   \$198   2.4%   S,160   3,161   3,280   \$119   3.8%   3,404   \$125   3.8%   S,160   3,161   3,280   \$119   3.8%   3,404   \$125   3.8%   S,160   S	<b>TUITION &amp; FEES</b>							
Graduate         7,953         8,144         \$192         2.4%         8,342         \$198         2.4%           Gallatin College         3,161         3,280         \$119         3.8%         3,404         \$125         3.8%           Non-Resident           Undergraduate         23,186         24,039         \$854         3.7%         24,927         \$888         3.7%           Western Undergrad Exchange Graduate         9,841         10,080         \$240         2.4%         10,327         \$247         2.5%           Gallatin College         10,973         11,468         \$495         4.5%         11,988         \$520         4.5%           FY19         #         #         Diff         %CHG         #CHG         from FY18           BUDGET           State Appropriations (includes Pay Plan & Performance Funds)           Tuition Revenue (gross)         152,352,717         163,700,088         11,347,371         7.4%         174,300,563         10,600,476         6.5%           Total         214,056,731         224,839,061         10,782,330         5.0%         236,095,792         11,256,732         5.0%           ENROLLMENT (Student FTE)     <	Resident	Acade	emic Year Rate	s for Full-tim	e Student	s (12+ credits	per semester)	
Sample	Undergraduate	6,887	7,047	\$160	2.3%	7,212	\$165	2.3%
Non-Resident Undergraduate Western Undergrad Exchange Graduate Graduate Western Undergrad Exchange Graduate Gra	Graduate	7,953	8,144	\$192	2.4%	8,342	\$198	2.4%
State Appropriations	Gallatin College	3,161	3,280	\$119	3.8%	3,404	\$125	3.8%
State Appropriations		-						
State Appropriations	Non-Resident							
Graduate         24,251         25,148         \$896         3.7%         26,080         \$932         3.7%           Gallatin College         10,973         11,468         \$495         4.5%         11,988         \$520         4.5%           FY17         FY18           BUDGET           State Appropriations (includes Pay Plan & Performance Funds)           Tuition Revenue (gross)         61,704,014         61,138,973         -565,041         -0.9%         61,795,229         656,256         1.1%           ENCOLLMENT (gross)         152,352,717         163,700,088         11,347,371         7.4%         174,300,563         10,600,476         6.5%           ENCOLLMENT (Student FTE)           Residents         9,186         9,244         58         0.6%         9,244         0         0.0%           WUE         1,147         1,180         33         2.9%         1,137         -43         -3.7%           Non-residents         4,504         4,758         254         5.6%         4,984         225         4.7%           Total         14,837         15,183         345         2.3%         15,365         182         1.2% </td <td>Undergraduate</td> <td>23,186</td> <td>24,039</td> <td>\$854</td> <td>3.7%</td> <td>24,927</td> <td>\$888</td> <td>3.7%</td>	Undergraduate	23,186	24,039	\$854	3.7%	24,927	\$888	3.7%
Temperature	Western Undergrad Exchange	9,841	10,080	\$240	2.4%	10,327	\$247	2.5%
# # Diff %CHG # Diff %CHG from FY18  BUDGET  State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total  ENROLLMENT (Student FTE)  Residents  9,186 9,244 58 0.6% 9,244 0 0.0% WUE 1,147 1,180 33 2.9% 1,137 -43 -3.7% Non-residents 4,504 4,758 254 5.6% 4,984 225 4.7% Total  PERFICS  METRICS  %State Share  \$28.8% 27.2% -1.6% -5.7% 26.2% -1.0% -3.7% State Support per Resident FTE  6,717 6,614 -103 -1.5% 6,685 71 1.1%	Graduate	24,251	25,148	\$896	3.7%	26,080	\$932	3.7%
# # Diff %CHG # Diff %CHG    From FY18   From FY18   From FY18   From FY18	Gallatin College	10,973	11,468	\$495	4.5%	11,988	\$520	4.5%
# # Diff %CHG # Diff %CHG    From FY18   From FY18   From FY18   From FY18								
# # Diff %CHG # Diff %CHG    From FY18   From FY18   From FY18   From FY18								
State Appropriations (includes Pay Plan & Performance Funds)   152,352,717   163,700,088   11,347,371   7.4%   174,300,563   10,600,476   6.5%   1.1%   152,352,717   163,700,088   11,347,371   7.4%   174,300,563   10,600,476   6.5%   1.1%   152,352,717   163,700,088   11,347,371   7.4%   174,300,563   10,600,476   6.5%   1.1%   152,352,717   163,700,088   11,347,371   7.4%   174,300,563   10,600,476   6.5%   1.1%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,782,330   10,782,330   10,782,330   10,782,330   10,600,476   6.5%   1.1%   10,782,330   10,782,330   10,600,476   6.5%   1.1%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,782,330   10,600,476   6.5%   10,782,330   5.0%   236,095,792   11,256,732   5.0%   10,782,330   10,782,330   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   6.5%   10,782,330   10,600,476   10,782,330   10,782,330   10,600,476   10,782,330   10,782,		FY17		FY18			FY19	
State Appropriations (includes Pay Plan & Performance Funds) Tuition Revenue (gross) Total    152,352,717		#	#	Diff	%CHG	#	Diff	%CHG
State Appropriations (includes Pay Plan & Performance Funds)         Tuition Revenue (gross)         Total         152,352,717 163,700,088 11,347,371 7.4% 174,300,563 10,600,476 6.5%         Total         ENROLLMENT (Student FTE)         Residents         9,186 9,244 58 0.6% 9,244 0 0.0%         WUE         1,147 1,180 33 2.9% 1,137 -43 -3.7%         Non-residents       4,504 4,758 254 5.6% 4,984 225 4.7%         Total       14,837 15,183 345 2.3% 15,365 182 1.2%         METRICS         %State Share       28.8% 27.2% -1.6% -5.7% 26.2% -1.0% -3.7%         State Support per Resident FTE       6,717 6,614 -103 -1.5% 6,685 71 1.1%				from F	Y17			from FY18
Tuition Revenue (gross)   152,352,717   163,700,088   11,347,371   7.4%   174,300,563   10,600,476   6.5%     Total   214,056,731   224,839,061   10,782,330   5.0%   236,095,792   11,256,732   5.0%     ENROLLMENT (Student FTE)   Residents   9,186   9,244   58   0.6%   9,244   0   0.0%     WUE	BUDGET							
Tuition Revenue (gross)  Total  152,352,717	• • •	61,704,014	61,138,973	-565,041	-0.9%	61,795,229	656,256	1.1%
Total 214,056,731 224,839,061 10,782,330 5.0% 236,095,792 11,256,732 5.0%   ENROLLMENT (Student FTE)  Residents 9,186 9,244 58 0.6% 9,244 0 0.0%  WUE 1,147 1,180 33 2.9% 1,137 -43 -3.7%  Non-residents 4,504 4,758 254 5.6% 4,984 225 4.7%  Total 14,837 15,183 345 2.3% 15,365 182 1.2%  METRICS  %State Share 28.8% 27.2% -1.6% -5.7% 26.2% -1.0% -3.7%  State Support per Resident FTE 6,717 6,614 -103 -1.5% 6,685 71 1.1%								
ENROLLMENT (Student FTE)         Residents       9,186       9,244       58       0.6%       9,244       0       0.0%         WUE       1,147       1,180       33       2.9%       1,137       -43       -3.7%         Non-residents       4,504       4,758       254       5.6%       4,984       225       4.7%         Total       14,837       15,183       345       2.3%       15,365       182       1.2%         METRICS         %State Share       28.8%       27.2%       -1.6%       -5.7%       26.2%       -1.0%       -3.7%         State Support per Resident FTE       6,717       6,614       -103       -1.5%       6,685       71       1.1%	·- ·							
Residents         9,186         9,244         58         0.6%         9,244         0         0.0%           WUE         1,147         1,180         33         2.9%         1,137         -43         -3.7%           Non-residents         4,504         4,758         254         5.6%         4,984         225         4.7%           Total         14,837         15,183         345         2.3%         15,365         182         1.2%           METRICS           %State Share         28.8%         27.2%         -1.6%         -5.7%         26.2%         -1.0%         -3.7%           State Support per Resident FTE         6,717         6,614         -103         -1.5%         6,685         71         1.1%	Total	214,056,731	224,839,061	10,782,330	5.0%	236,095,792	11,256,732	5.0%
Residents         9,186         9,244         58         0.6%         9,244         0         0.0%           WUE         1,147         1,180         33         2.9%         1,137         -43         -3.7%           Non-residents         4,504         4,758         254         5.6%         4,984         225         4.7%           Total         14,837         15,183         345         2.3%         15,365         182         1.2%           METRICS           %State Share         28.8%         27.2%         -1.6%         -5.7%         26.2%         -1.0%         -3.7%           State Support per Resident FTE         6,717         6,614         -103         -1.5%         6,685         71         1.1%								
WUE       1,147       1,180       33       2.9%       1,137       -43       -3.7%         Non-residents       4,504       4,758       254       5.6%       4,984       225       4.7%         Total       14,837       15,183       345       2.3%       15,365       182       1.2%         METRICS         %State Share       28.8%       27.2%       -1.6%       -5.7%       26.2%       -1.0%       -3.7%         State Support per Resident FTE       6,717       6,614       -103       -1.5%       6,685       71       1.1%	·							
Non-residents         4,504         4,758         254         5.6%         4,984         225         4.7%           Total         14,837         15,183         345         2.3%         15,365         182         1.2%           METRICS           %State Share         28.8%         27.2%         -1.6%         -5.7%         26.2%         -1.0%         -3.7%           State Support per Resident FTE         6,717         6,614         -103         -1.5%         6,685         71         1.1%			•				· ·	
METRICS           %State Share         28.8%         27.2%         -1.6%         -5.7%         26.2%         -1.0%         -3.7%           State Support per Resident FTE         6,717         6,614         -103         -1.5%         6,685         71         1.1%								
METRICS           %State Share         28.8%         27.2%         -1.6%         -5.7%         26.2%         -1.0%         -3.7%           State Support per Resident FTE         6,717         6,614         -103         -1.5%         6,685         71         1.1%								
%State Share       28.8%       27.2%       -1.6%       -5.7%       26.2%       -1.0%       -3.7%         State Support per Resident FTE       6,717       6,614       -103       -1.5%       6,685       71       1.1%	Total	14,837	15,183	345	2.3%	15,365	182	1.2%
%State Share       28.8%       27.2%       -1.6%       -5.7%       26.2%       -1.0%       -3.7%         State Support per Resident FTE       6,717       6,614       -103       -1.5%       6,685       71       1.1%								
State Support per Resident FTE 6,717 6,614 -103 -1.5% 6,685 71 1.1%								
		_						
Total Funding per Student FTE 14,427 14,809 382 2.6% 15,366 557 3.8%								
	Total Funding per Student FTE	14,427	14,809	382	2.6%	15,366	557	3.8%

FY17

# **MSU Billings**

## **2019** Biennial Budget Recommendation

Campus Profile

	\$\$	\$\$	\$Inc	%Inc	\$\$	\$Inc	%Inc
			from FY17			from FY18	
TUITION & FEES							
Resident	Acade	emic Year Rate	s for Full-tim	e Student	s (12+ credits	per semester)	
Undergraduate	5,827	5,827	\$0	0.0%	5,915	\$88	1.5%
Graduate	6,707	6,865	\$158	2.4%	7,028	\$163	2.4%
City College	3,830	3,830	\$0	0.0%	3,830	\$0	0.0%
Non-Resident							
Undergraduate	18,218	18,718	\$500	2.7%	19,233	\$515	2.8%
Western Undergrad Exchange	8,150	8,150	\$300 \$0	0.0%	8,282	\$132	1.6%
Graduate	19,097	19,624	\$526	2.8%	20,166	\$542	2.8%
City College	8,171	8,505	\$334	4.1%	8,856	\$351	4.1%
city conege	0,171	0,303	<del>7</del> 55 <del>4</del>	4.170	0,030	<del>7</del> 331	7.170
	FY17		FY18			FY19	
	#	#	Diff	%CHG	#	Diff	%CHG
	•		from F	Y17			from FY18
BUDGET							
State Appropriations	22,424,925	21,839,973	-584,952	-2.6%	22,604,070	764,097	3.5%
(includes Pay Plan & Performance Funds)							
Tuition Revenue (gross)	16,924,065	16,891,115			17,236,808		2.0%
Total	39,348,990	38,731,087	-617,903	-1.6%	39,840,879	1,109,791	2.9%
ENROLLMENT (Student FTE)							
Residents	3,050	3,031	-19	-0.6%	3,031	0	0.0%
WUE	226	226	0	-0.1%	226	0	0.0%
Non-residents	167	163	-4	-2.6%	163	0	0.0%
Total	3,443	3,420	-23	-0.7%	3,420	0	0.0%
	, ,	,			,		
METRICS							
%State Share	57.0%	56.4%	-0.6%	-1.1%	56.7%	0.3%	0.6%
State Support per Resident FTE	7,353	7,206	-147	-2.0%	7,458	252	3.5%
Total Funding per Student FTE	11,427	11,325	-102	-0.9%	11,649	325	2.9%

FY17

MT Tech

## **2019** Biennial Budget Recommendation

Campus Profile

	1111		1 1 10			1113	
	\$\$	\$\$	%Inc	Avg %Inc	\$\$	\$Inc	%Inc
			from FY17	Weighted	from FY18		18
TUITION & FEES				Average			
Resident	Acad	emic Year Rate	es for Full-tir	ne Studen	ts (12+ credits	per semester)	
Undergrad - Lower Division	6,623	7,139	7.8%	3.6%	7,411	\$272	3.8%
Undergrad - Upper Division	7,139	7,139	0.0%	3.0%	7,411	<i>\$212</i>	3.0/0
Graduate	7,507	7,681	2.3%		7,980	\$299	3.9%
Highlands College	3,324	3,443	3.6%		3,568	\$125	3.6%
Non-Resident							
Undergrad - Lower Division	20,046	21,969	9.6%	3.3%	22,574	\$606	2.8%
Undergrad - Upper Division	21,969	21,969	0.0%	3.370	22,374	7000	2.070
WUE - Lower Division	9,162	9,936	8.4%	3.9%	10,344	\$408	4.1%
WUE - Upper Division	9,936	9,936	0.0%	3.570	10,544	Ş+00	4.170
Graduate	24,450	25,130	2.8%		25,830	\$700	2.8%
Highlands College	8,595	8,974	4.4%		9,371	\$397	4.4%
	FY17		FY18			FY19	
	#	#	Diff	%CHG	#	Diff	%CHG
			from F	Y17		from FY	18
BUDGET							
State Appropriations	16,012,118	15,474,474	-537,644	-3.4%	15,566,748	92,274	0.6%
(includes Pay Plan & Performance Funds)	10.220.052	10.700.104	F22 F44	2.00/	10 501 722	722 520	2.00/
Tuition Revenue (gross)	18,236,653	18,769,194	•		19,501,723	732,529	
Total	34,248,771	34,243,668	-5,103	0.0%	35,068,471	824,803	2.4%
ENROLLMENT (Student FTE)							
							0.00/
Pacidonts	1 907	1 001	74	/ 10/	1 001	٥	
Residents	1,807	1,881	74	4.1%	1,881	0	0.0%
WUE	182	182	0	0.1%	182	0	0.0%
WUE Non-residents	182 518	182 483	-35	0.1% -6.7%	182 483	0	0.0% 0.0%
WUE	182	182	0	0.1% -6.7%	182	0	0.0%
WUE Non-residents Total	182 518	182 483	-35	0.1% -6.7%	182 483	0	0.0% 0.0%
WUE Non-residents Total METRICS	182 518 2,506	182 483 2,546	0 -35 40	0.1% -6.7% 1.6%	182 483 2,546	0 0	0.0% 0.0% 0.0%
WUE Non-residents Total  METRICS %State Share	182 518 2,506 46.8%	182 483 2,546 45.2%	-1.6%	0.1% -6.7% 1.6%	182 483 2,546 44.4%	0 0 0 -0.8%	0.0% 0.0% 0.0%
WUE Non-residents Total METRICS	182 518 2,506	182 483 2,546	0 -35 40	0.1% -6.7% 1.6% -3.3% -7.2%	182 483 2,546	0 0	0.0% 0.0% 0.0%

FY17

## **MSU Northern**

## **2019** Biennial Budget Recommendation

**Campus Profile** 

	1127					•	
	\$\$	\$\$	%Inc	Avg %Inc	\$\$	\$Inc	%Inc
			from FY17	Weighted		from FY18	
<b>TUITION &amp; FEES</b>				Average			
Resident	Acad	emic Year Rate	tes for Full-time Students (12+ credits per semester)				
Undergrad - Lower Division	4,922	5,820	18.2%	12 00/	E 01E	¢04	1 60/
Undergrad - Upper Division	5,820	5,820	0.0%	13.0%	5,915	\$94	1.6%
Graduate	6,831	6,993	2.4%		7,160	\$167	2.4%
Non-Resident							
Undergrad - Lower Division	17,232	18,130	5.2%	2.3%	10 620	\$498	2.7%
Undergrad - Upper Division	18,130	18,130	0.0%	2.5%	18,628	Ş <del>4</del> 96	2.7%
WUE - Lower Division	6,785	8,132	19.9%	11 10/	0 272	\$141	1.7%
WUE - Upper Division	8,132	8,132	0.0%	11.1%	8,273	\$141	1.7%
Graduate	19,141	19,669	2.8%		20,213	\$544	2.8%
	FY17		FY18			FY19	
	#	#	Diff	%CHG	#	Diff	%CHG
			from FY17		from FY18		18
BUDGET							
State Appropriations	10,256,605	9,700,110	-556,495	-5.4%	9,809,122	109,011	1.1%
(includes Pay Plan & Performance Funds)							
Tuition Revenue (gross)	5,289,688	6,079,526			6,285,254		3.4%
Total	15,546,293	15,779,636	233,343	1.5%	16,094,376	314,740	2.0%
ENROLLMENT (Student FTE)							
Residents	942	968	26	2.8%	977	10	1.0%
WUE	134	139	5	3.8%	140	1	1.0%
Non-residents	47	48	1	1.8%	48	0	1.0%
Total	1,122	1,154	32	2.8%	1,166	12	1.0%
METRICS							
%State Share	66.0%	61.5%	-4.5%	-6.8%	60.9%		-0.9%
State Support per Resident FTE	10,890	10,023	-867	-8.0%	10,036		0.1%
Total Funding per Student FTE	13,854	13,673	-180	-1.3%	13,808	135	1.0%

FY17

**UM Western** 

## **2019** Biennial Budget Recommendation

**Campus Profile** 

	\$\$	\$\$	%Inc	Avg %Inc	\$\$	\$Inc	%Inc
			from FY17	Weighted		from FY	18
TUITION & FEES				Average			
Resident	Acade	emic Year Rate	es for Full-tir	ne Student	ts (12+ credits	per semester)	
Undergrad - Lower Division	4,284	5,502	28.4%	14.5%	5,717	\$215	3.9%
Undergrad - Upper Division	5,502	5,502	0.0%	14.576	3,717	7213	3.976
Non-Resident							
Undergrad - Lower Division	16,278	16,716	2.7%	4.50/	17.100	<b>4454</b>	2.00/
Undergrad - Upper Division	16,716	16,716	0.0%	1.5%	17,180	\$464	2.8%
WUE - Lower Division	5,901	7,728	31.0%	45 70/	0.054	ćaza	4.20/
WUE - Upper Division	7,728	7,728	0.0%	15.7%	8,051	\$323	4.2%
	FY17		FY18			FY19	
	#	#	Diff	%CHG	#	Diff	%CHG
	#	π	from F		π	from FY	
BUDGET							
State Appropriations	7,956,144	7,836,690	-119,454	-1.5%	7,874,340	37,650	0.5%
(includes Pay Plan & Performance Funds)			·				
Tuition Revenue (gross)	6,809,640	7,708,065	898,425	13.2%	8,061,841	353,776	4.6%
Total	14,765,784	15,544,755	778,971	5.3%	15,936,181	391,426	2.5%
ENROLLMENT (Student FTE)							
Residents	1,097	1,060	-37	-3.4%	1,065	5	0.5%
WUE	253	235	-18	-7.3%	235	0	0.0%
Non-residents	78	85	7	9.4%	85	0	0.0%
Total	1,428	1,380	-48	-3.4%	1,385	5	0.4%
METRICS %State Share	E2 00/	EO 40/	2 E0/	E 10/	40.40/	1.00/	2.00/
State Support per Resident FTE	53.9% 7,254	50.4% 7,393	-3.5% 139	-6.4% 1.9%	49.4% 7,394	-1.0%	-2.0% 0.0%
Total Funding per Student FTE	10,340	11,264	924	8.9%	11,506	242	2.1%
Total Full unity per Student FTE	10,340	11,204	524	0.5%	11,300	242	2.170

**Great Falls College** 

## **2019** Biennial Budget Recommendation

Campus Profile

	FY17	FY18			FY19		
	\$\$	\$\$	\$Inc	%Inc	\$\$	\$Inc	%Inc
	-		from F	Y17		from FY	18
TUITION & FEES							
Resident	Acade	emic Year Rate	s for Full-tim	ie Student	s (12+ credits	per semester)	)
Undergraduate	3,130	3,255	\$125	4.0%	3,386	\$131	4.0%
Non-Resident							
Undergraduate	9,381	9,819	\$437	4.7%	10,278	\$459	4.7%
Western Undergrad Exchange	4,378	4,565	\$187	4.3%	4,762	\$197	4.7%
Western Ondergrad Exchange	7,370	4,505	<b>7107</b>	4.570	4,702	<b>Ϋ1</b> 37	4.570
	FY17		FY18		FY19		
	#	#	Diff	%CHG	#	Diff	%CHG
			from F	Y17			from FY18
BUDGET							
State Appropriations	7,710,069	7,538,085	-171,984	-2.2%	7,569,024	30,938	0.4%
(includes Pay Plan & Performance Funds)	,						
Tuition Revenue (gross)	3,633,651	3,750,800	117,149		4,100,939	350,139	9.3%
Total	11,343,720	11,288,885	-54,835	-0.5%	11,669,962	381,077	3.4%
ENROLLMENT (Student FTE)							
Residents	1,123	1,089	-34	-3.0%	1,141	52	4.8%
WUE	7	7	0	6.1%	7	0	1.0%
Non-residents	51	56	5	9.9%	57	1	1.0%
Total	1,181	1,152	-29	-2.4%	1,205	53	4.6%
METRICS							
%State Share	68.0%	66.8%	-1.2%	-1.8%	64.9%	-1.9%	-2.9%
State Support per Resident FTE	6,865	6,922	57	0.8%	6,632	-290	-4.2%
Total Funding per Student FTE	9,608	9,799	192	2.0%	9,685	-114	-1.2%
	3,550	5,. 55		2.0,0	2,233		1.1,0

Helena College

## **2019** Biennial Budget Recommendation

Campus Profile

	FY17	FY18			FY19		
	\$\$	\$\$	\$Inc	%Inc	\$\$	\$Inc	%Inc
			from F	Y17		from FY	18
TUITION & FEES							
Resident	Acade	emic Year Rate	s for Full-tim	ie Student	s (12+ credits	per semester)	)
Undergraduate	3,079	3,197	\$118	3.8%	3,321	\$124	3.9%
Non-Resident							
	0.270	0.750	6270	4 50/	0.455	6200	4.50/
Undergraduate	8,379	8,758	\$379	4.5%	9,155	\$398	4.5%
Western Undergrad Exchange	4,344	4,521	\$177	4.1%	4,707	\$186	4.1%
	FY17		FY18		FY19		
	#	#	Diff	%CHG	#	Diff	%CHG
			from F	Y17			from FY18
BUDGET							
State Appropriations	5,558,149	5,424,343	-133,806	-2.4%	5,445,841	21,498	0.4%
(includes Pay Plan & Performance Funds)							
Tuition Revenue (gross)	2,211,523	2,241,973	30,450	1.4%	2,350,037	108,064	4.8%
Total	7,769,672	7,666,315	-103,357	-1.3%	7,795,878	129,562	1.7%
ENROLLMENT (Student FTE)							
Residents	828	806	-22	-2.7%	806	0	0.0%
WUE	12	12	0	3.2%	12	0	0.0%
Non-residents	13	11	-2	-16.5%	11	0	0.0%
Total	853	829	-24	-2.8%	829	0	0.0%
METRICS	· · ·						
%State Share	71.5%	70.8%	-0.8%	-1.1%	69.9%	-0.9%	-1.3%
State Support per Resident FTE	6,712	6,730	18	0.3%	6,757	27	0.4%
Total Funding per Student FTE	9,110	9,248	138	1.5%	9,404	156	1.7%