

Final 12/16/13

**HISTORICAL FUNDING - EDUCATIONAL UNITS ONLY
MONTANA UNIVERSITY SYSTEM (MUS)
FISCAL YEARS 1991 - 2015 (25 Years of History)**

FISCAL YEAR	GENERAL FUND ^(1,2)	TUITION ⁽³⁾	SIX-MILL LEVY	OTHER	TOTAL CURRENT UNRESTRICTED BUDGET	STATE SUPPORT (General Fund + Six-Mill)	Budgeted Resident FTE Students ⁽⁴⁾	State Support Per Budgeted Resident FTE	STATE SUPPORT AS % OF TOTAL	Actual Resident FTE Students-Info Only
2015	162,964,227	282,033,124	19,599,752	5,428,341	470,025,444	182,563,979	N/A	N/A	38.8%	
2014	152,605,291	282,033,124	19,032,726	5,428,341	459,099,482	171,638,017	N/A	N/A	37.4%	
2013	132,441,183	276,531,804	19,955,748	15,280,789	444,209,524	152,396,931	N/A	N/A	34.3%	28,784
2012	133,316,017	258,695,557	18,508,238	9,895,996	420,415,808	151,824,255	N/A	N/A	36.1%	29,602
2011	131,434,006	236,364,336	17,018,698	4,572,464	389,389,504	148,452,704	N/A	N/A	38.1%	29,730
2010	133,629,465	218,155,115	18,318,027	2,915,765	373,018,372	151,947,492	N/A	N/A	40.7%	28,398
2009	138,977,163	208,516,914	16,369,436	3,681,286	367,544,799	155,346,599	26,756	5,806	42.3%	26,740
2008	125,093,960	204,832,437	17,565,323	4,138,541	351,630,261	142,659,283	26,756	5,332	40.6%	26,279
2007	112,552,060	200,726,725	13,679,000	3,545,448	330,503,233	126,231,060	27,175	4,645	38.2%	26,298
2006	111,395,004	188,215,243	13,385,001	2,558,151	315,553,399	124,780,005	26,942	4,631	39.5%	26,422
2005	101,381,233	172,721,055	12,362,999	6,355,565	292,820,852	113,744,232	N/A	N/A	38.8%	26,321
2004	107,186,837	158,086,393	12,235,000	5,946,357	283,454,587	119,421,837	N/A	N/A	42.1%	26,828
2003	101,347,323	147,022,505	12,036,912	2,970,384	263,377,124	113,384,235	25,207	4,498	43.1%	26,226
2002	104,849,450	120,897,552	11,868,912	3,002,673	240,618,587	116,718,362	25,004	4,668	48.5%	25,565
2001	95,844,703	112,934,296	15,280,000	2,504,907	226,563,906	111,124,703	24,871	4,468	49.0%	24,851
2000	94,922,977	108,577,974	14,809,000	2,313,795	220,623,746	109,731,977	24,622	4,457	49.7%	24,605
1999	89,087,185	109,576,801	14,319,118	3,134,954	216,118,058	103,406,303	24,898	4,153	47.8%	24,436
1998	87,464,402	100,240,444	13,864,000	2,448,861	204,017,707	101,328,402	24,477	4,140	49.7%	24,323
1997	87,966,179	89,719,958	13,840,000	731,686	192,257,823	101,806,179	25,418	4,005	53.0%	24,020
1996	83,648,540	81,440,201	15,079,000	764,437	180,932,178	98,727,540	24,759	3,988	54.6%	23,557
1995	84,320,589	68,346,098	14,807,000	699,409	168,173,096	99,127,589			58.9%	
1994	91,575,775	56,747,054	12,518,000	805,886	161,646,715	104,093,775			64.4%	
1993	96,418,127	48,575,393	14,644,261	630,350	160,268,131	111,062,388			69.3%	
1992	106,843,252	36,363,050	12,852,005	624,082	156,682,389	119,695,257			76.4%	
1991	91,125,964	34,126,897	12,817,999	1,281,955	139,352,815	103,943,963			74.6%	

Average Annual Percentage Change	2.4%	8.8%	1.7%	5.9%	5.0%	2.3%			-2.6%	
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(SEE NEXT PAGE FOR NOTES)

Note: This worksheet includes ongoing funding only; one-time-only funding is excluded

Sources: BOR Operating Budgets (Summary of Funding) FY 1988 - 1995

OCHE Submission to Legislative Audit Division (Cost of Education Historical Summary) FY 1996-2006

2007 - Board of Regents 2007 Biennium Budget Plan (projected)

2008 & 2009 - HB 13, HB 2 (MBARS), HB 63, HB 131 and MUS Operating Budget for FY2008

2010 & 2011 - HB 2, HB 13, HB 645 State Fiscal Stabilization Funds/ARRA, ORP Statutory Appropriation, and MUS FY 2010 and FY 2011 Operating Budgets

2012 & 2013 - HB 2, ORP Statutory Appropriation, and MUS FY 2012 and FY 2013 Operating Budgets

Budgeted Resident FTE Students (LFD Biennial Fiscal Report)

Footnotes:

- 1) 2010 and 2011 general fund includes federal State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009 (\$30.95M in FY 10 and \$28.57M in FY 11)
- 2) 2010 and 2011 general fund reflects Governor's 17-7-140 reductions (\$1.34M in FY 10 and \$1.35M in FY 11)
- 3) The Board of Regents (BOR)-approved MUS operating budgets provide the tuition and other revenue original budget amounts that are included on the state percent share worksheet. At its May 2013 meeting, the BOR approved a tuition freeze for resident students and approved a 3% increase for non-resident tuition. The FY 14 tuition revenue includes the non-resident tuition increase. The FY 15 operating budgets will be approved in September 2014 and at that time the tuition revenue and other revenue estimates for FY 15 will be updated.
- 4) Reflects Resident FTE student enrollment estimate used by the legislature to set the appropriation. "N/A" indicates student enrollment was not a factor used to establish the appropriation