

FY04 COE PRELIMINARY ESTIMATE OF GENERAL FUND/MILLAGE ALLOCATIONS

Excluding Family Practice Residency/Distance Learning/Dental Hygiene/Yellow Bay

	UM Missoula	COT Missoula	UM Butte	COT Butte	UM Dillon	COT Helena	MSU Bozeman	MSU Billings	COT Billings	MSU Havre	COT Great Falls
RESIDENT FTE											
FY03 Budgeted RESIDENT FTE	7,566	765	1,362	278	879	727	7,833	3,121	453	1,347	877
FY04 Funded Resident FTE	7,566	765	1,362	278	879	727	7,833	3,121	453	1,347	877
WUE FTE											
FY04 Authorized WUE FTE	344	7	142	4	109	11	467	191	25	50	0
FY04 Projected Non-Resident FTE	2,658	41	146	4	41	10	2,102	125	15	50	13
Total FY03 FTE	10,568	813	1,650	286	1,029	748	10,402	3,437	493	1,447	890

HB2 FY04 Appropriation*	111,799,342
HB13 FY04 Appropriation	856,220
Total	112,655,562
Less Research, Public Svc & Athletics	(12,439,262)
Less Growth FTE Funding	0
Available for COE Allocation	100,216,300
Calculated COE Cost	245,652,949
Allocation Percentage	0.40795887

FY04 Target COE (w/o Athletics)	9,461	5,150	12,372	6,252	8,790	6,745	9,972	8,597	5,755	10,111	7,510
Added FY04 WUE Tuition	1,437	982	1,492	979	1,236	969	1,450	1,414	933	1,233	937
Funded BASE Resident FTE	71,584,564	3,939,811	16,850,824	1,737,988	7,726,059	4,903,311	78,108,796	26,830,027	2,606,929	13,619,794	6,586,355
Funded BASE WUE FTE less tuition	2,760,376	29,177	1,544,977	21,091	823,342	63,531	3,979,662	1,371,879	120,545	443,910	0

----- COE ALLOCATION -----

FY98 Research (Adjusted to 04)	919,608	0	56,113	0	0	0	919,608	22,882	0	0	0
FY98 Public Service (Adjusted to 04)	747,053	0	0	0	0	0	747,053	287,072	0	0	22,733
Athletics (Adjusted to 04)	3,129,779	0	559,314	0	559,314	0	3,129,779	779,643	0	559,314	0
COE Resident Funding	29,203,558	1,607,281	6,874,443	709,028	3,151,914	2,000,349	31,865,176	10,945,547	1,063,520	5,556,316	2,686,962
COE WUE Funding	1,126,120	11,903	630,287	8,604	335,890	25,918	1,623,538	559,670	49,178	181,097	0
GROWTH Resident FTE Funded	\$1,914	0	0	0	0	0	0	0	0	0	0
GROWTH WUE FTE Funded		0	0	0	0	0	0	0	0	0	0
Differential Tuition Adjustments (FY00-04)	(378,266)	w/ main campus	24,552	w/ main campus	164,836	202,072	(543,712)	27,020	w/ main campus	267,072	236,426
General Fund Adjustment	(232,856)	w/ main campus	78,584	w/ main campus	50,808	50,762	(252,964)	173,470	w/ main campus	75,060	57,136
FY04 GF / Millage Allocation	34,514,995	1,619,184	8,223,293	717,632	4,262,762	2,279,101	37,488,477	12,795,304	1,112,698	6,638,859	3,003,257

FY03 COE Allocation After SS	34,258,948	1,644,807	8,436,147	719,785	4,318,003	2,399,829	37,663,487	12,874,653	1,126,473	6,619,394	3,110,709
Percentage Change	0.64%	w/ main campus	-2.35%	w/ main campus	-1.28%	-5.03%	-0.46%	-0.67%	w/ main campus	0.29%	-3.45%
COE Resident Funding as a % of COE	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%	40.8%

* Excludes Rural Residency (\$319,366), Yellow Bay (\$98,250), Dental Hygiene (\$119,684), and Distance Learning (\$187,200)