

MONTANA UNIVERSITY SYSTEM SUMMARY FEE WAIVERS

Fee Waiver Utilization

Source: CHE104

	Budgeted	PROJECTED					
	FY 2006	FY2007	Incr 07	FY 2008	Incr 08	FY 2009	Incr 09
Discretionary							
Resident							
Resident Undergrad (6%)	428.6	457.0	28.4	462.4	5.4	455.4	-7.0
Resident Faculty & Staff	191.7	196.9	5.2	201.0	4.1	203.0	2.0
Resident Employee Dependents	154.5	153.9	-0.6	170.4	16.5	185.5	15.1
Resident Dual Credit	8.6	15.0	6.4	17.0	2.0	20.0	3.0
Resident Athletics	538.1	543.0	4.9	542.0	-1.0	539.0	-3.0
Resident Graduate (4%)	305.6	310.0	4.4	311.5	1.5	312.5	1.0
Non-Resident (2%)							
NR in-state Athletics	251.9	251.9	0.0	255.9	4.0	260.9	5.0
NR out-of-state Athletics	283.5	283.8	0.3	287.8	4.0	292.8	5.0
NR in-state Grad	213.5	220.0	6.5	231.0	11.0	237.0	6.0
NR out-of-state Grad	212.8	219.3	6.5	229.3	10.0	234.3	5.0
NR in-state Undergrad	116.8	149.3	32.5	150.8	1.5	151.3	0.5
NR out-of-state Undergrad	124.4	158.8	34.3	160.3	1.5	161.8	1.5
Out-of-state Wiche	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PhD/MSSE	19.0	19.0	0.0	19.0	0.0	19.0	0.0
Mandatory							
Montana Indians	783.8	827.0	43.2	864.5	37.5	888.5	24.0
Veterans	88.4	91.1	2.7	101.5	10.4	108.2	6.7
War Orphans/Peace Officers	1.0	1.0	0.0	1.0	0.0	1.0	0.0
Prisoners of War	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Citizens	29.0	29.4	0.4	30.0	0.6	29.0	-1.0

Custodial Students	2.1	2.4	0.3	2.5	0.1	2.0	-0.5
Community Colleges	12.3	11.0	-1.3	12.0	1.0	12.0	0.0
High School Honors	470.9	683.0	212.2	890.5	207.5	899.5	9.0
National Merit	15.2	13.0	-2.2	15.0	2.0	15.0	0.0
Total Fee Waivers	4,251.6	4,635.8	384.2	4,955.3	319.6	5,027.7	72.3
Total Fee Waiver Expense	\$22,008,768	\$25,152,090					
Discretionary							
Resident fee waiver utilization increase			48.8		28.5		11.1
Cost of increased utilization			\$170,446		\$117,543		\$106,468
Non-resident fee waiver utilization increase							
utilization change			80.1		32.0		23.0
expense change							
Cost of increased utilization							
			\$878,420		\$460,229		\$328,296
Mandatory							
Resident fee waiver utilization increase			255.3		259.1		38.2
Cost of increased utilization			\$1,097,738		\$1,097,216		\$229,817
TOTAL ADDITIONAL WAIVERS DUE TO UTILIZATION INCREASE			\$2,146,605		\$1,674,989		\$664,580
			384.2		319.6		72.4