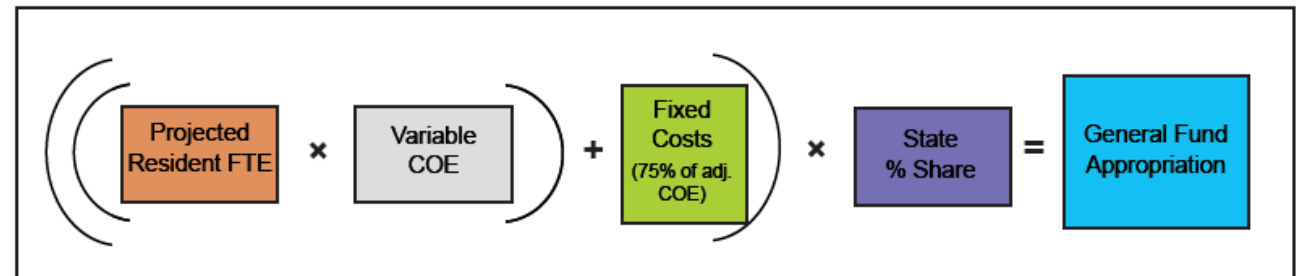
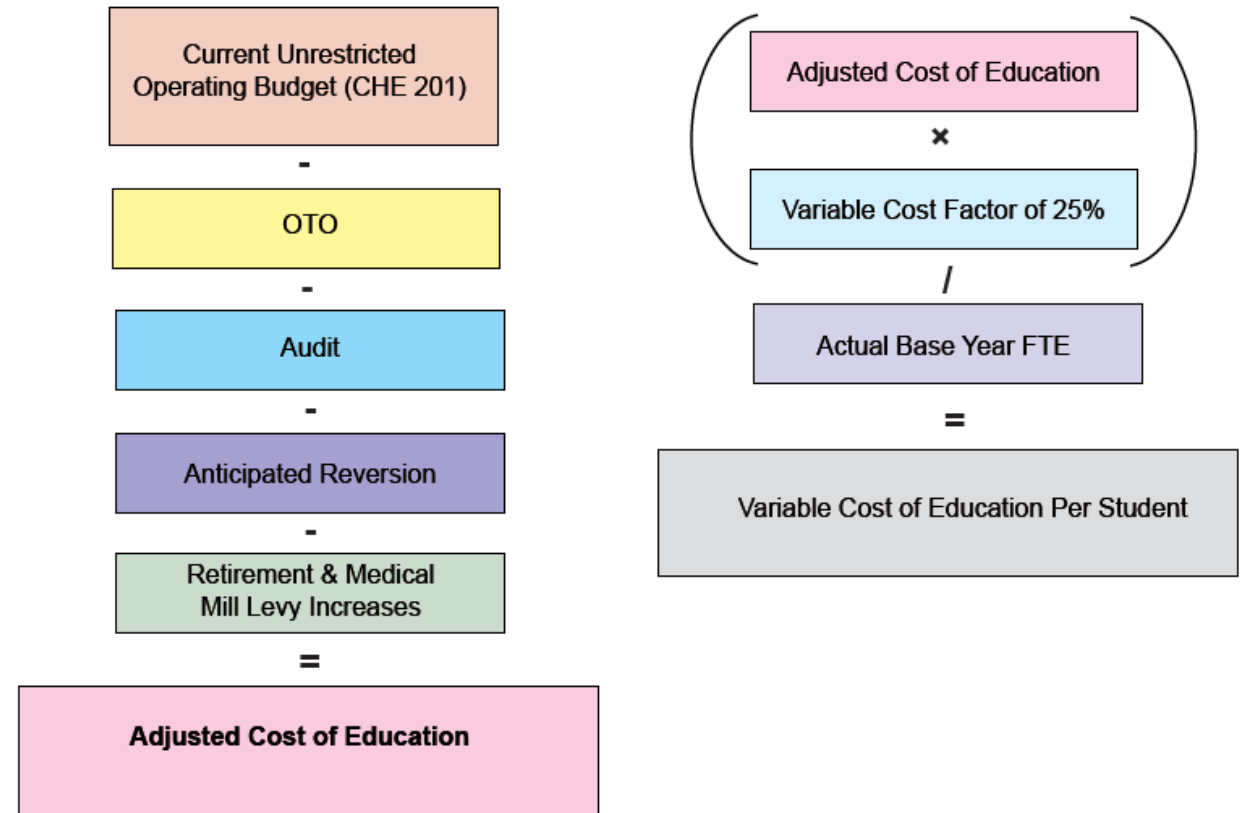


Community College Funding Formula

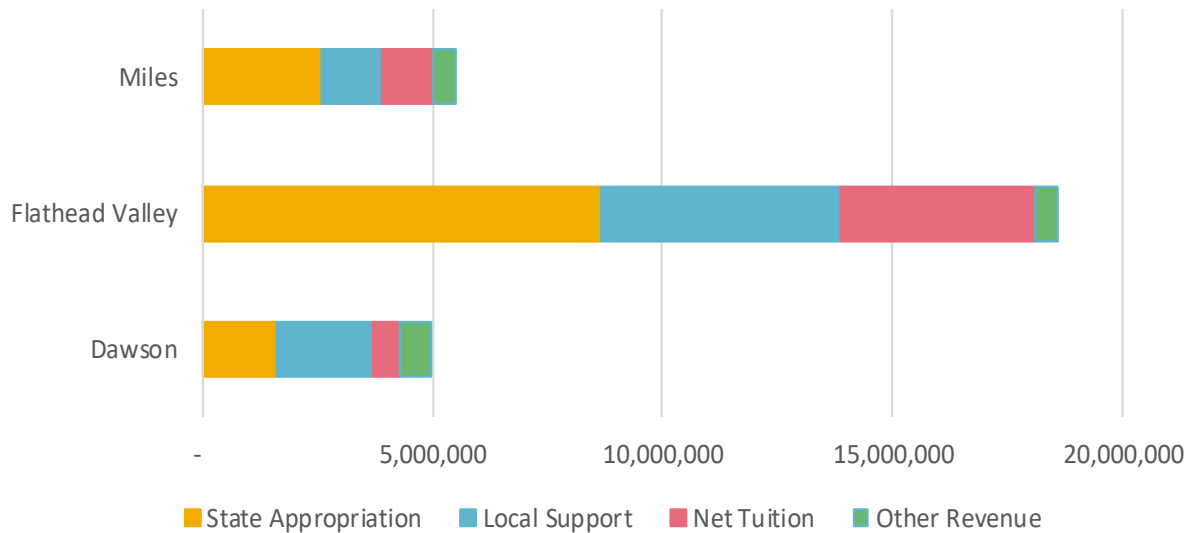
Legislative History

- Title 20, Chapter 15, Part 3 of the Montana Code Annotated
- Significant changes include:
 - 2007 Legislature (SB 12)
 - Added the fixed and variable cost components
 - Cost of Education defined to include actual costs minus any reversions and one-time-only expenditures
 - 2013 Legislature (HB 25)
 - Adjusted Cost of Education defined and added the subtraction of retirement and medical mill levy increases
 - 2017 Legislature (HB 647)
 - Banding established at \$2,500 plus or minus from the weighted average
 - Full-time resident student component
 - 2019 Legislature (HB 212)
 - Banding revised to two standard deviations

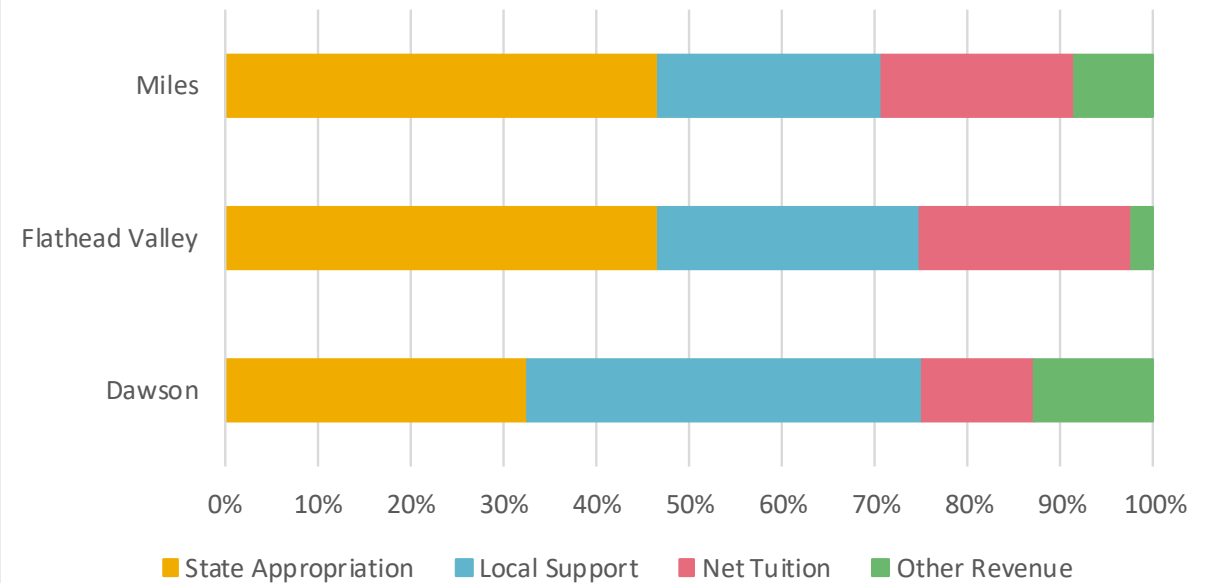


Community College FY 2019 Funding

In FY 2019 **state appropriations** totaled approximately \$2.6 million at Miles Community College, \$8.7 million at Flathead Valley Community College, and \$1.6 million at Dawson Community College.

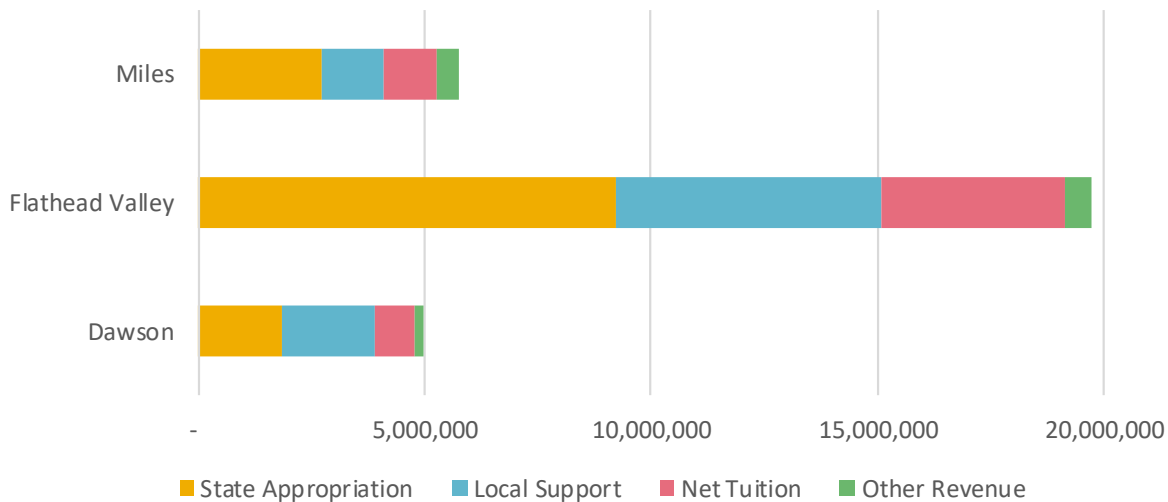


In FY 2019 over 70% of total funding for the Community Colleges was comprised of **state appropriations** and **local support**.



Community College FY 2020 Funding

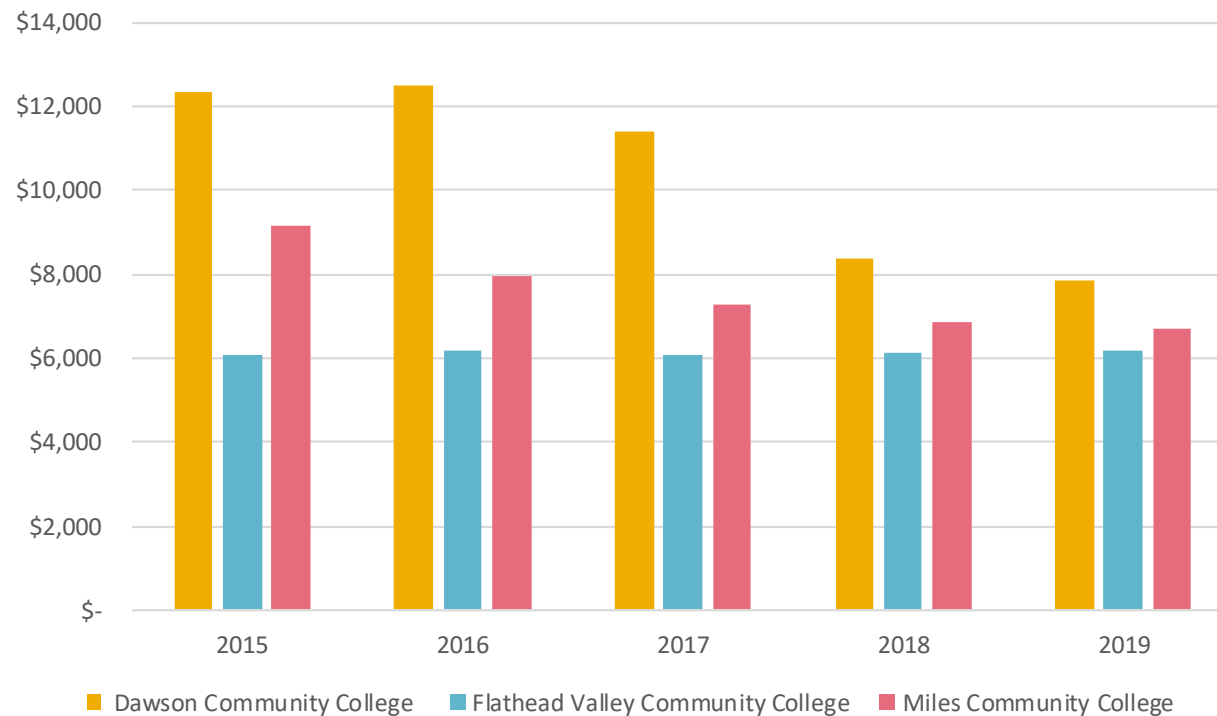
In FY 2020 budgeted **state appropriations** total approximately \$2.7 million at Miles Community College, \$9.2 million at Flathead Valley Community College, and \$1.8 million at Dawson Community College.



Community College Funding Budgeted for FY 2020			
	Miles	Flathead Valley	Dawson
State Appropriation	\$ 2,739,384	\$ 9,204,303	\$ 1,821,379
Local Support	1,345,000	5,898,405	2,096,000
Net Tuition	1,191,745	4,072,019	880,000
Other Revenue	471,438	552,836	163,652
Total	\$ 5,747,567	\$ 19,727,563	\$ 4,961,031

State Support per Resident FTE

This chart shows state support per resident FTE at Dawson Community College, Flathead Valley Community College, and Miles Community College.



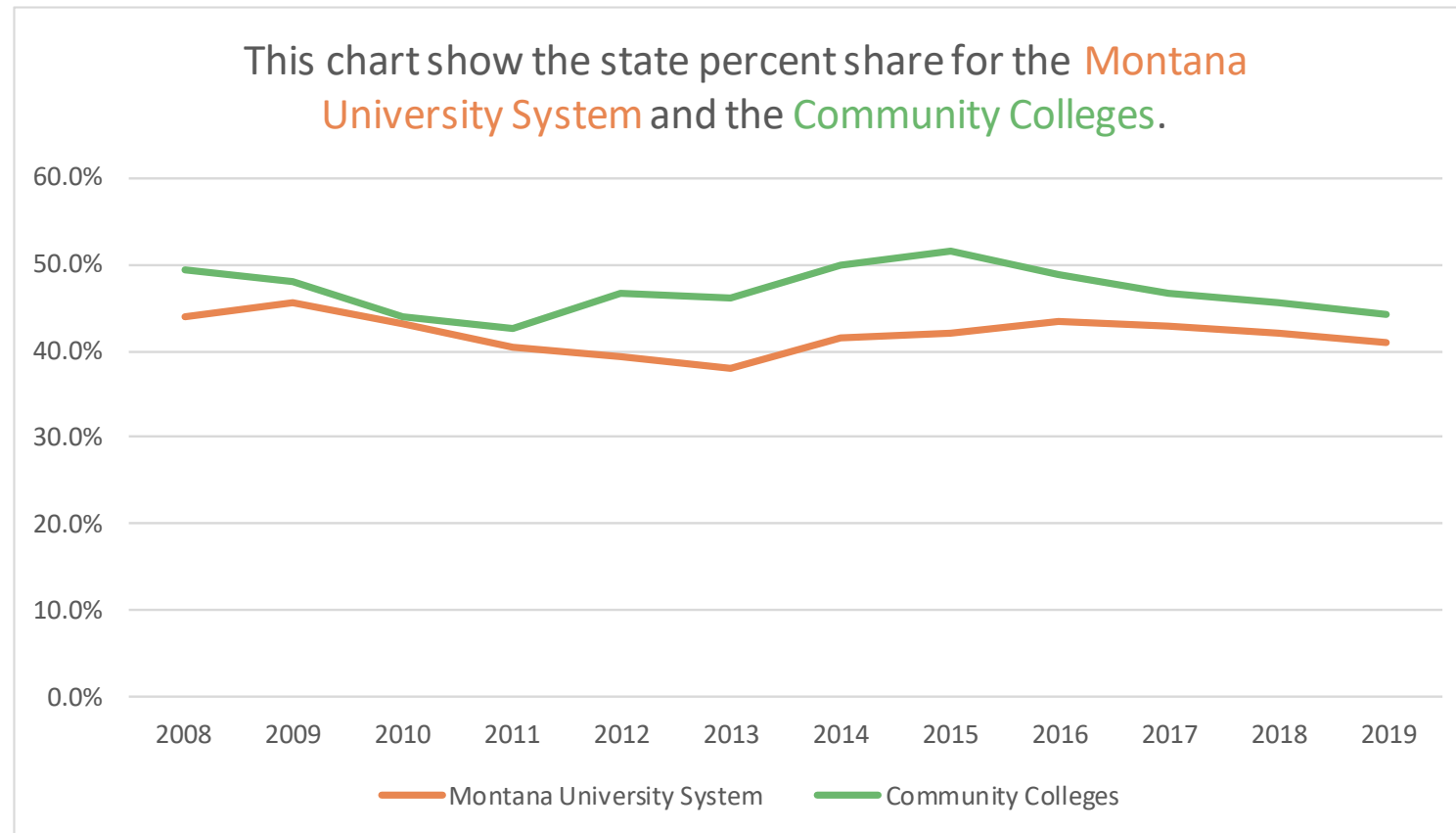
State Percent Share

Montana University System												
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$ 125,093,960	\$ 138,977,163	\$ 133,629,465	\$ 131,434,006	\$ 133,316,017	\$ 132,441,183	\$ 151,216,499	\$ 161,502,039	\$ 171,864,987	\$ 175,445,993	\$ 170,717,309	\$ 171,203,039
Net Tuition	177,564,392	182,904,297	196,984,452	214,616,636	224,142,218	232,526,017	235,365,140	239,438,598	239,756,956	249,573,178	253,448,304	255,242,570
Six-Mill Levy	17,565,323	16,369,436	18,318,027	17,018,698	18,508,238	19,955,748	19,032,726	19,599,752	19,032,726	19,032,726	19,032,726	19,032,726
Other	4,138,541	3,681,286	2,915,765	4,572,464	9,895,996	15,280,789	5,428,341	9,034,016	9,562,495	9,732,636	7,120,085	19,063,981
Total	<u>\$ 324,362,216</u>	<u>\$ 341,932,182</u>	<u>\$ 351,847,709</u>	<u>\$ 367,641,804</u>	<u>\$ 385,862,469</u>	<u>\$ 400,203,737</u>	<u>\$ 411,042,706</u>	<u>\$ 429,574,405</u>	<u>\$ 440,217,164</u>	<u>\$ 453,784,533</u>	<u>\$ 450,318,424</u>	<u>\$ 464,542,316</u>
State Percent Share	44.0%	45.4%	43.2%	40.4%	39.3%	38.1%	41.4%	42.2%	43.4%	42.9%	42.1%	41.0%

Community Colleges												
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State Appropriation	\$ 8,928,148	\$ 9,362,681	\$ 9,708,932	\$ 9,446,103	\$ 10,762,446	\$ 10,770,917	\$ 12,889,160	\$ 13,923,440	\$ 13,200,669	\$ 13,215,226	\$ 12,666,643	\$ 12,856,403
Net Tuition	3,610,737	4,463,733	5,897,232	6,126,401	5,545,808	5,902,106	5,183,676	4,889,230	5,101,830	5,301,214	6,009,770	5,961,648
Local Support	4,538,591	5,183,332	5,725,860	5,868,909	6,036,745	6,120,673	6,817,862	7,381,246	7,644,859	8,348,504	8,055,547	8,662,082
Transfers/Other	972,004	538,894	712,459	737,175	685,115	624,161	975,632	858,628	1,166,520	1,446,998	1,102,163	1,574,344
Total Revenues	<u>\$ 18,049,480</u>	<u>\$ 19,548,640</u>	<u>\$ 22,044,483</u>	<u>\$ 22,178,588</u>	<u>\$ 23,030,114</u>	<u>\$ 23,417,857</u>	<u>\$ 25,866,330</u>	<u>\$ 27,052,544</u>	<u>\$ 27,113,878</u>	<u>\$ 28,311,942</u>	<u>\$ 27,834,123</u>	<u>\$ 29,054,477</u>
State Percent Share	49.5%	47.9%	44.0%	42.6%	46.7%	46.0%	49.8%	51.5%	48.7%	46.7%	45.5%	44.2%

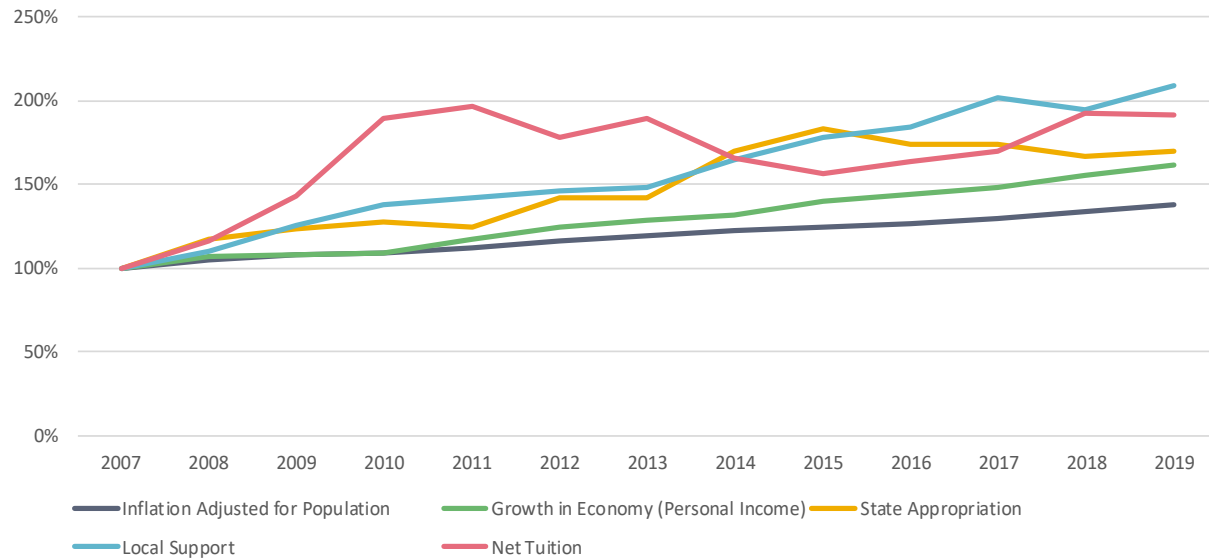
*Calculated using net tuition for the Community Colleges and the Montana University System

State Percent Share Comparison

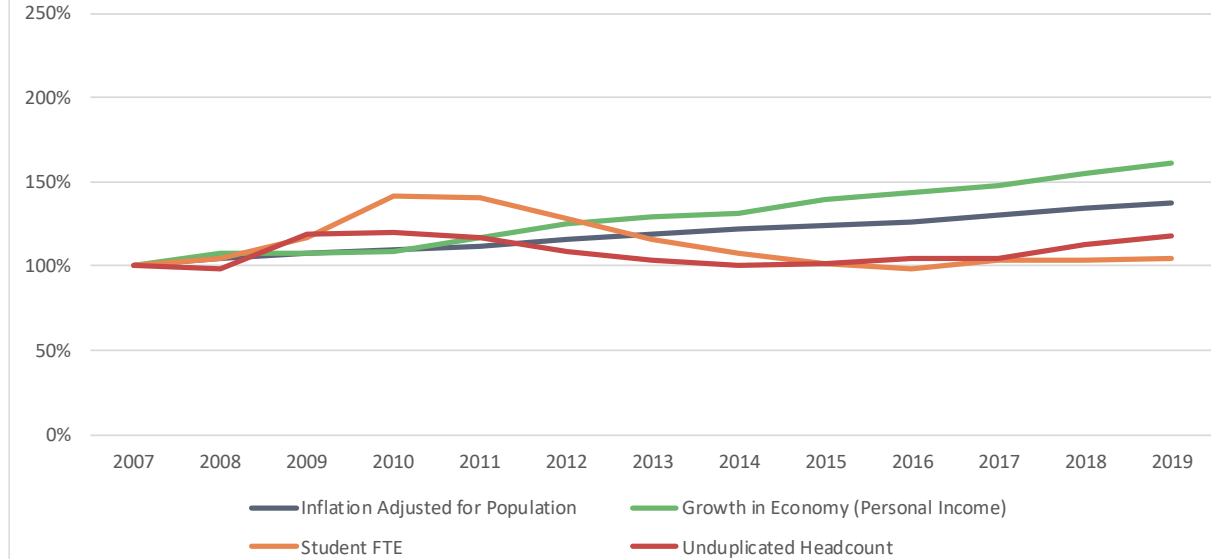


Growth in Community College Funding, Student FTE, and Unduplicated Headcount Compared to Growth in Inflation and the Economy

This chart shows the growth in **state appropriation**, **local support**, and **net tuition** compared to the growth in inflation and **growth in the economy**.

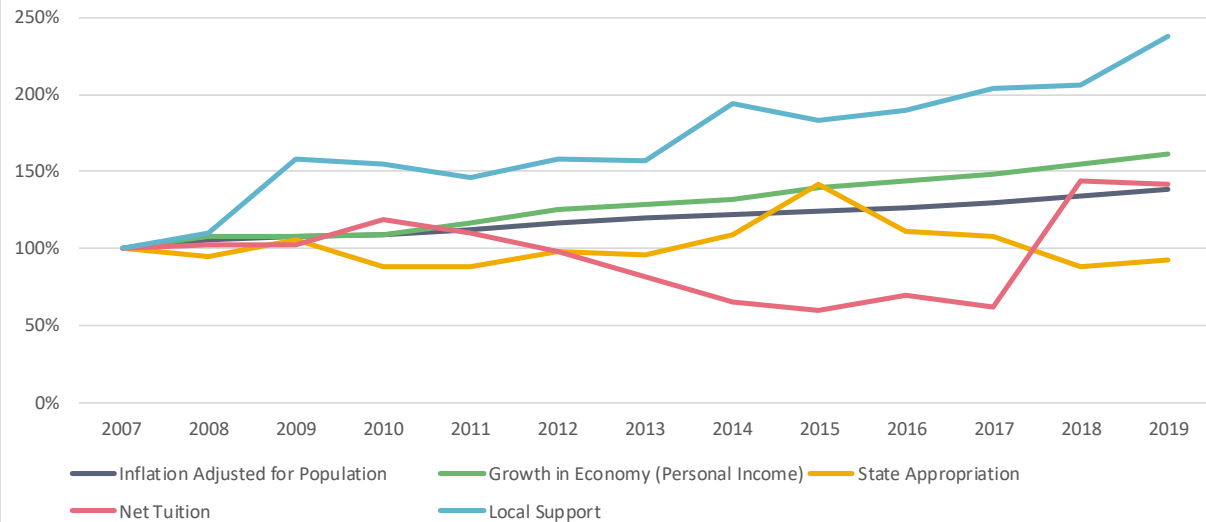


This chart shows the growth in **student FTE** and **unduplicated headcount** compared to the growth in inflation and **growth in the economy**.

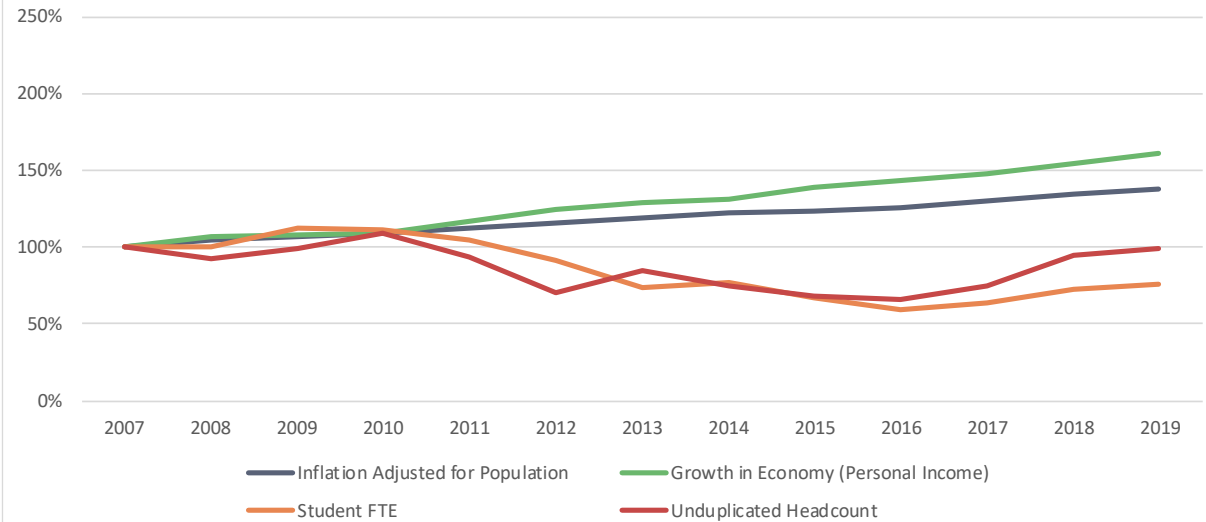


Dawson Community College

This chart shows the growth in **state appropriation**, **local support**, and **net tuition** compared to the growth in inflation and **growth in the economy**.

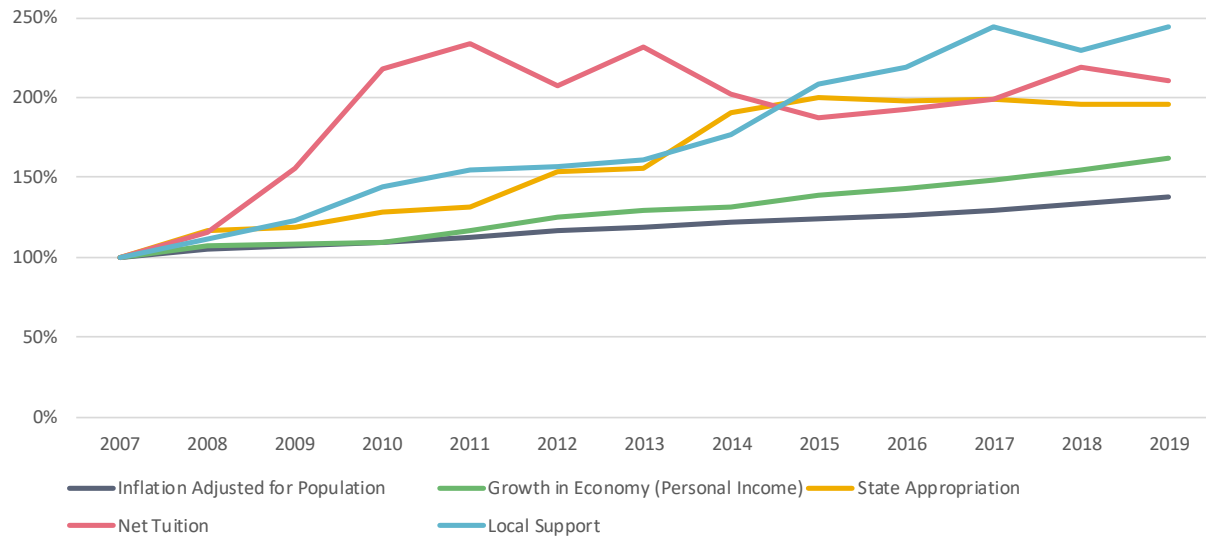


This chart shows the growth in **student FTE** and **unduplicated headcount** compared to the growth in inflation and **growth in the economy**.

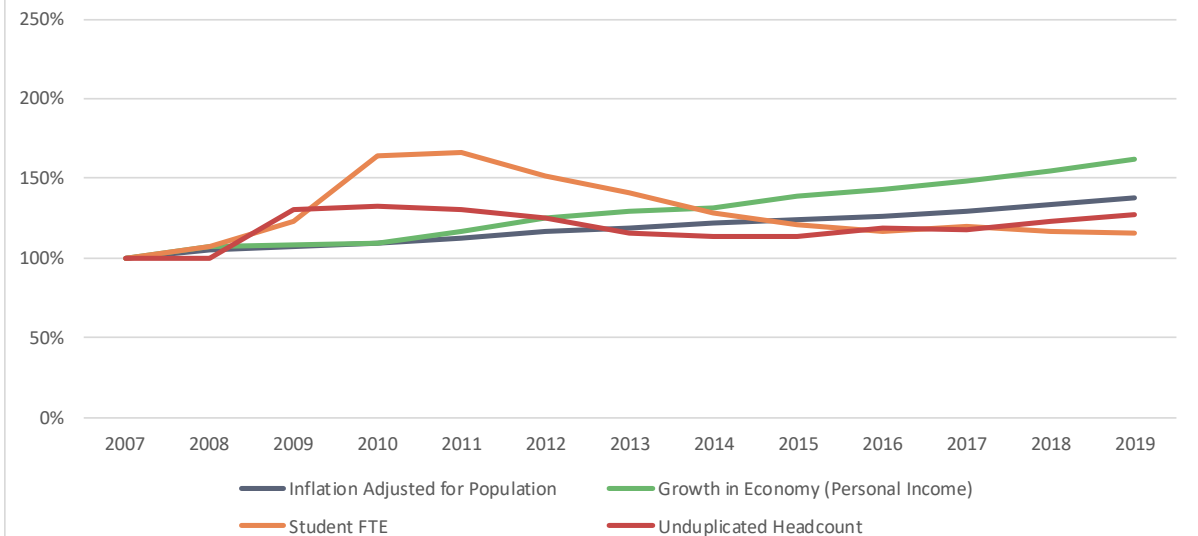


Flathead Valley Community College

This chart shows the growth in **state appropriation**, **local support**, and **net tuition** compared to the growth in inflation and **growth in the economy**.

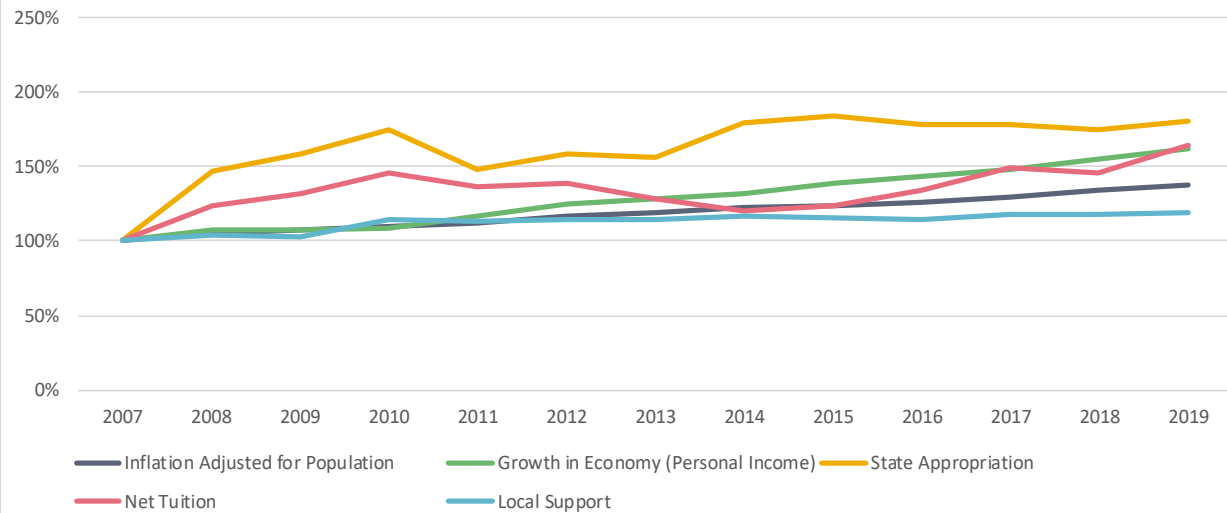


This chart shows the growth in **student FTE** and **unduplicated headcount** compared to the growth in inflation and **growth in the economy**.

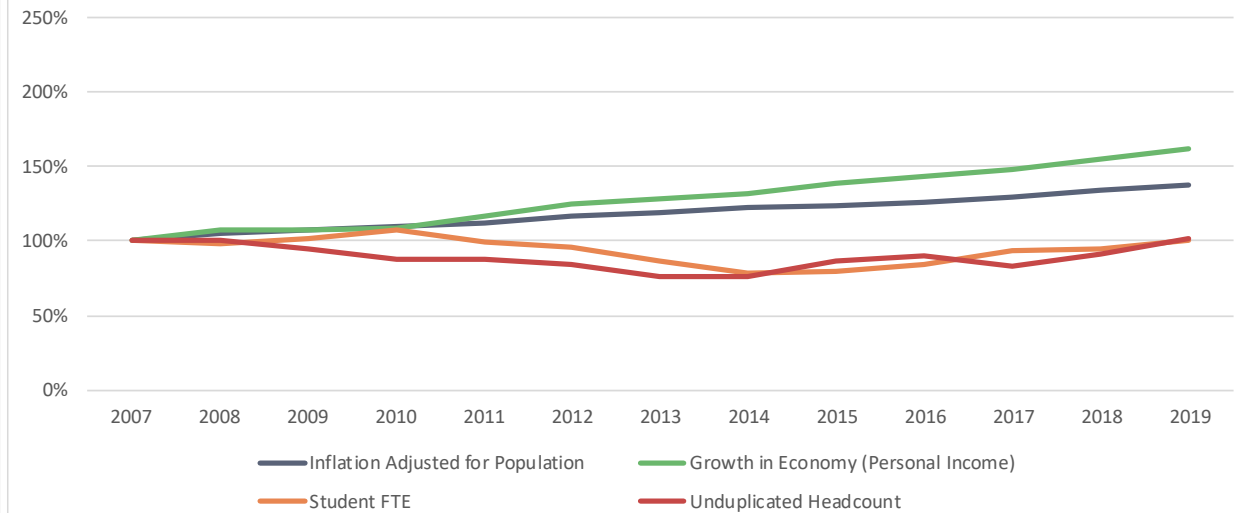


Miles Community College

This chart shows the growth in **state appropriation**, **local support**, and **net tuition** compared to the growth in inflation and **growth in the economy**.



This chart shows the growth in **student FTE** and **unduplicated headcount** compared to the growth in inflation and **growth in the economy**.



Appendix: Dawson Community College Funding

Dawson Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Budgeted FY 2020
State Appropriation	\$ 1,742,487	\$ 1,649,378	\$ 1,837,691	\$ 1,537,986	\$ 1,541,289	\$ 1,708,723	\$ 1,667,518	\$ 1,887,167	\$ 2,472,627	\$ 1,927,140	\$ 1,885,643	\$ 1,528,856	\$ 1,612,109	\$ 1,821,379
Net Tuition	415,464	423,505	425,610	493,814	458,429	405,157	338,005	271,626	249,459	286,972	256,816	598,160	587,747	880,000
Local Support	889,879	980,689	1,409,358	1,377,010	1,296,764	1,404,413	1,400,386	1,722,666	1,628,457	1,689,400	1,812,996	1,836,873	2,112,535	2,096,000
Transfers/Other	111,937	98,194	91,281	70,516	81,000	77,457	71,064	254,409	115,864	122,641	224,219	36,254	642,331	163,652
Total Revenues	<u>\$ 3,159,767</u>	<u>\$ 3,151,766</u>	<u>\$ 3,763,940</u>	<u>\$ 3,479,326</u>	<u>\$ 3,377,482</u>	<u>\$ 3,595,750</u>	<u>\$ 3,476,973</u>	<u>\$ 4,135,868</u>	<u>\$ 4,466,407</u>	<u>\$ 4,026,153</u>	<u>\$ 4,179,674</u>	<u>\$ 4,000,143</u>	<u>\$ 4,954,722</u>	<u>\$ 4,961,031</u>
State Percent Share	55.1%	52.3%	48.8%	44.2%	45.6%	47.5%	48.0%	45.6%	55.4%	47.9%	45.1%	38.2%	32.5%	36.7%
Percent Net Tuition	13.1%	13.4%	11.3%	14.2%	13.6%	11.3%	9.7%	6.6%	5.6%	7.1%	6.1%	15.0%	11.9%	17.7%
Percent Local Support	28.2%	31.1%	37.4%	39.6%	38.4%	39.1%	40.3%	41.7%	36.5%	42.0%	43.4%	45.9%	42.6%	42.2%

Appendix: Flathead Valley Community College Funding

Flathead Valley Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Budgeted FY 2020
State Appropriation	\$ 4,424,508	\$ 5,186,962	\$ 5,269,625	\$ 5,691,500	\$ 5,795,525	\$ 6,799,062	\$ 6,880,468	\$ 8,450,159	\$ 8,836,369	\$ 8,746,288	\$ 8,799,554	\$ 8,660,964	\$ 8,681,392	\$ 9,204,303
Net Tuition	2,013,996	2,331,922	3,129,072	4,398,011	4,720,698	4,179,377	4,677,106	4,082,545	3,781,853	3,883,398	4,012,815	4,406,570	4,235,207	4,072,019
Local Support	2,130,181	2,383,050	2,612,641	3,059,822	3,292,200	3,344,600	3,430,608	3,778,507	4,450,500	4,663,445	5,212,603	4,896,391	5,211,529	5,898,405
Transfers/Other	714,106	633,582	300,282	318,463	346,919	338,723	318,660	410,780	413,513	581,767	794,011	576,256	462,051	552,836
Total Revenues	\$ 9,282,791	\$ 10,535,516	\$ 11,311,620	\$ 13,467,796	\$ 14,155,342	\$ 14,661,762	\$ 15,306,842	\$ 16,721,991	\$ 17,482,235	\$ 17,874,898	\$ 18,818,983	\$ 18,540,181	\$ 18,590,179	\$ 19,727,563

State Percent Share	47.7%	49.2%	46.6%	42.3%	40.9%	46.4%	45.0%	50.5%	50.5%	48.9%	46.8%	46.7%	46.7%	46.7%
Percent Net Tuition	21.7%	22.1%	27.7%	32.7%	33.3%	28.5%	30.6%	24.4%	21.6%	21.7%	21.3%	23.8%	22.8%	20.6%
Percent Local Support	22.9%	22.6%	23.1%	22.7%	23.3%	22.8%	22.4%	22.6%	25.5%	26.1%	27.7%	26.4%	28.0%	29.9%

Appendix: Miles Community College Funding

Miles Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Budgeted FY 2020
State Appropriation	\$ 1,420,372	\$ 2,091,808	\$ 2,255,365	\$ 2,479,446	\$ 2,109,289	\$ 2,222,931	\$ 2,551,834	\$ 2,551,834	\$ 2,614,444	\$ 2,527,241	\$ 2,530,029	\$ 2,476,823	\$ 2,562,902	\$ 2,739,384
Net Tuition	691,780	855,310	909,051	1,005,407	947,274	886,995	829,505	829,505	857,918	931,460	1,031,583	1,005,040	1,138,694	1,191,745
Local Support	1,124,584	1,174,852	1,161,333	1,289,028	1,279,945	1,289,679	1,316,689	1,316,689	1,302,289	1,292,014	1,322,905	1,322,283	1,338,018	1,345,000
Transfers/Other	622,084	240,228	147,331	323,480	309,256	234,437	310,443	310,443	329,251	462,112	428,768	489,653	469,962	471,438
Total Revenues	<u>\$ 3,858,820</u>	<u>\$ 4,362,198</u>	<u>\$ 4,473,080</u>	<u>\$ 5,097,361</u>	<u>\$ 4,645,764</u>	<u>\$ 4,634,042</u>	<u>\$ 5,008,471</u>	<u>\$ 5,008,471</u>	<u>\$ 5,103,902</u>	<u>\$ 5,212,827</u>	<u>\$ 5,313,285</u>	<u>\$ 5,293,799</u>	<u>\$ 5,509,576</u>	<u>\$ 5,747,567</u>

State Percent Share

36.8%

48.0%

50.4%

48.6%

45.4%

48.0%

51.0%

51.0%

51.2%

48.5%

47.6%

46.8%

46.5%

47.7%

Percent Net Tuition

17.9%

19.6%

20.3%

19.7%

20.4%

19.1%

16.6%

16.6%

16.8%

17.9%

19.4%

19.0%

20.7%

20.7%

Percent Local Support

29.1%

26.9%

26.0%

25.3%

27.6%

27.8%

26.3%

26.3%

25.5%

24.8%

24.9%

25.0%

24.3%

23.4%

Appendix: State Support per Resident FTE

Dawson Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State Appropriation	\$ 1,742,487	\$ 1,649,378	\$ 1,837,691	\$ 1,537,986	\$ 1,541,289	\$ 1,708,723	\$ 1,667,518	\$ 1,887,167	\$ 2,472,627	\$ 1,927,140	\$ 1,885,643	\$ 1,528,856	\$ 1,612,109
Resident Undergraduate Totals	353	344	382	380	327	274	229	213	200	154	165	183	205
State Support per Resident FTE	\$ 4,943	\$ 4,794	\$ 4,816	\$ 4,048	\$ 4,715	\$ 6,243	\$ 7,275	\$ 8,857	\$ 12,344	\$ 12,514	\$ 11,428	\$ 8,354	\$ 7,864

Flathead Valley Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State Appropriation	\$ 4,424,508	\$ 5,186,962	\$ 5,269,625	\$ 5,691,500	\$ 5,795,525	\$ 6,799,062	\$ 6,880,468	\$ 8,450,159	\$ 8,836,369	\$ 8,746,288	\$ 8,799,554	\$ 8,660,964	\$ 8,681,392
Resident Undergraduate Totals	1,223	1,310	1,516	2,020	2,053	1,845	1,714	1,557	1,458	1,410	1,452	1,415	1,408
State Support per Resident FTE	\$ 3,617	\$ 3,960	\$ 3,475	\$ 2,818	\$ 2,823	\$ 3,684	\$ 4,014	\$ 5,427	\$ 6,060	\$ 6,202	\$ 6,060	\$ 6,121	\$ 6,166

Miles Community College

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State Appropriation	\$ 1,420,372	\$ 2,091,808	\$ 2,255,365	\$ 2,479,446	\$ 2,109,289	\$ 2,222,931	\$ 2,551,834	\$ 2,551,834	\$ 2,614,444	\$ 2,527,241	\$ 2,530,029	\$ 2,476,823	\$ 2,562,902
Resident Undergraduate Totals	422	405	398	425	372	352	326	298	285	317	348	361	383
State Support per Resident FTE	\$ 3,365	\$ 5,161	\$ 5,665	\$ 5,839	\$ 5,672	\$ 6,318	\$ 7,840	\$ 8,563	\$ 9,182	\$ 7,977	\$ 7,270	\$ 6,861	\$ 6,692

Appendix: FTE

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Dawson Community College													
Resident Undergraduate Total	353	344	382	380	327	274	229	213	200	154	165	183	205
Non-resident Undergraduate	24	29	33	36	34	43	22	31	23	44	59	63	55
WUE	25	28	37	33	58	48	44	65	45	38	33	43	45
Non-resident Total	49	57	70	69	92	91	66	96	68	82	92	106	100
Dawson Total	401	401	451	449	419	365	295	309	269	236	257	289	305
Growth in FTE		(0)	51	(3)	(30)	(54)	(70)	13	(40)	(32)	21	32	16
		-0.1%	12.6%	-0.6%	-6.6%	-12.8%	-19.1%	4.5%	-13.0%	-12.0%	8.7%	12.5%	5.5%
Flathead Valley Community College													
Resident Undergraduate Total	1,223	1,310	1,516	2,020	2,053	1,845	1,714	1,557	1,458	1,410	1,452	1,415	1,408
Non-resident Undergraduate	35	43	37	54	52	71	62	65	62	56	58	56	43
WUE	6	8	4	2	0	4	5	4	6	6	3	5	7
Non-resident Total	41	50	41	56	52	75	67	69	68	62	61	61	50
Flathead Valley Total	1,265	1,360	1,557	2,076	2,105	1,920	1,781	1,626	1,526	1,472	1,513	1,476	1,458
Growth in FTE		95	197	519	29	(185)	(139)	(155)	(100)	(54)	41	(37)	(18)
		7.5%	14.5%	33.3%	1.4%	-8.8%	-7.3%	-8.7%	-6.1%	-3.5%	2.8%	-2.4%	-1.2%
Miles Community College													
Resident Undergraduate Total	422	405	398	425	372	352	326	298	285	317	348	361	383
Non-resident Undergraduate	29	37	58	49	52	55	44	36	46	38	47	46	47
WUE	2	3	3	12	29	26	21	23	29	27	28	22	26
Non-resident Total	32	40	61	61	81	81	65	59	75	66	75	68	73
Miles Total	454	446	459	486	453	433	390	357	360	382	423	429	456
Growth in FTE		(8)	14	27	(33)	(20)	(43)	(33)	3	23	41	6	27
		-1.8%	3.0%	5.8%	-6.8%	-4.3%	-9.9%	-8.5%	0.8%	6.3%	10.6%	1.4%	6.3%

Appendix: Unduplicated Headcount

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Dawson Community College													
Unduplicated Headcount	446	414	441	485	418	312	377	336	304	294	332	422	440
Growth in Unduplicated Headcount		(32)	27	44	(67)	(106)	65	(41)	(32)	(10)	38	90	18
		-7.2%	6.5%	10.0%	-13.8%	-25.4%	20.8%	-10.9%	-9.5%	-3.3%	12.9%	27.1%	4.3%
Flathead Valley Community College													
Unduplicated Headcount	1,911	1,899	2,501	2,539	2,495	2,395	2,216	2,161	2,169	2,262	2,256	2,360	2,428
Growth in Unduplicated Headcount		(12)	602	38	(44)	(100)	(179)	(55)	8	93	(6)	104	68
		-0.6%	31.7%	1.5%	-1.7%	-4.0%	-7.5%	-2.5%	0.4%	4.3%	-0.3%	4.6%	2.9%
Miles Community College													
Unduplicated Headcount	556	558	524	486	491	466	422	421	481	503	459	506	567
Growth in Unduplicated Headcount		2	(34)	(38)	5	(25)	(44)	(1)	60	22	(44)	47	61
		0.4%	-6.1%	-7.3%	1.0%	-5.1%	-9.4%	-0.2%	14.3%	4.6%	-8.7%	10.2%	12.1%