

FY10/FY11 BUDGET OVERVIEW
BOARD OF REGENTS MEETING
MAY 13, 2009



MontanaTech
THE UNIVERSITY OF MONTANA

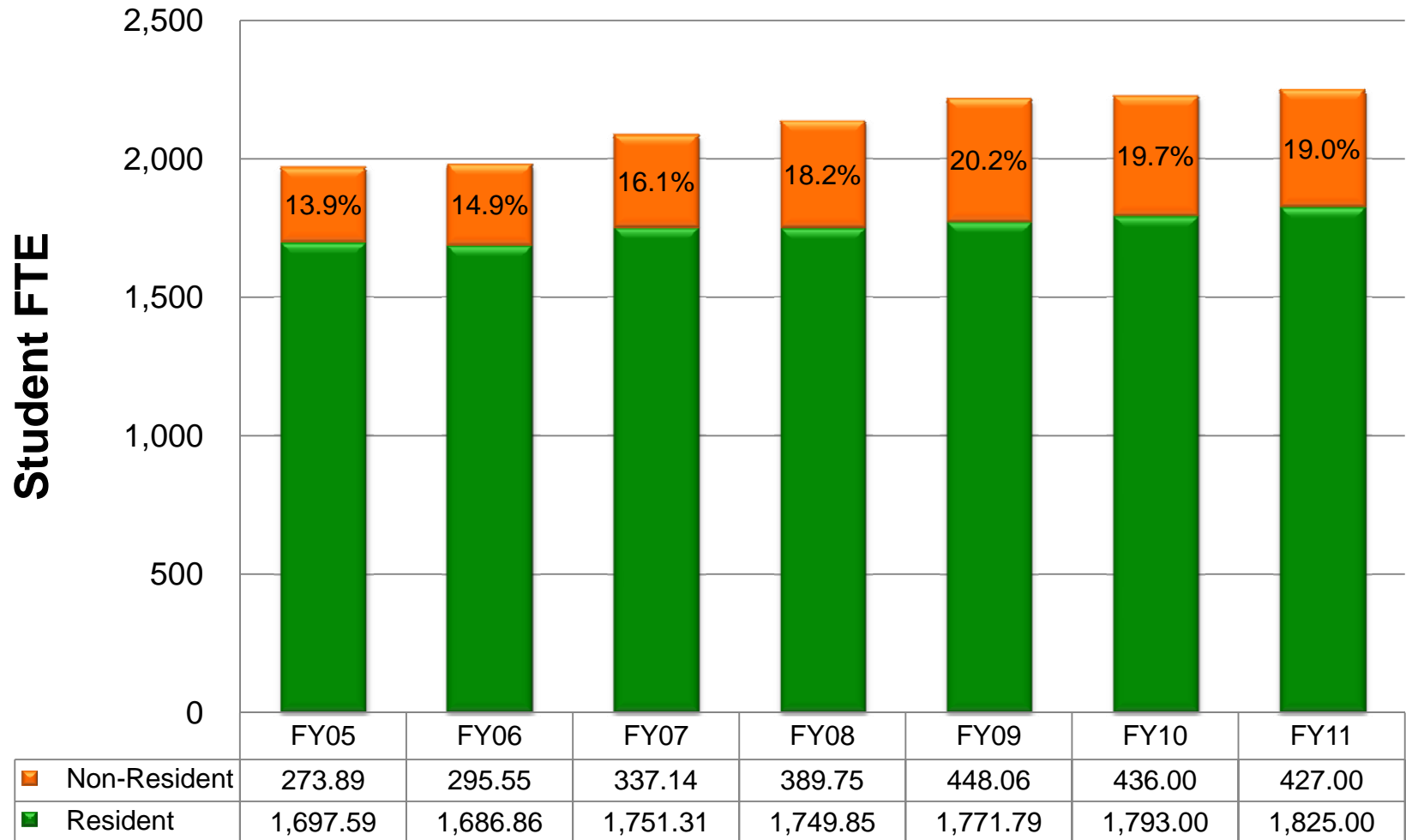
MONTANA TECH

CURRENT CAMPUS STATUS



- **Enrollment Increased 248 FTE Since FY05 (12.6%)**
 - **74 Resident (4.4%)**
 - **174 Non-Resident (63.6%)**
- **Maintaining 2% Enrollment Contingency**
 - **Exceeded FTE Projections Which Allowed for OTO Expenditures**
- **Recruiting and Retaining Faculty**
 - **Critical to Maintaining Quality and Student/Faculty Ratio**
 - **Faculty Leaving for Higher Salaries**
- **Honoring Scholarship Commitments**
- **Preparing to Relocate Personnel to the Natural Resources Building and Move Nursing Department to the North Campus**

MONTANA TECH ENROLLMENT HISTORY & PROJECTIONS



MONTANA TECH EXPENSES, REVENUES & GAP



	FY10	FY11
Base Budget	\$24,614,762	\$24,614,762
Annualized Salaries	136,431	136,431
Health Insurance Increases (Plus HB 13 FY10 OTO Bonus)	183,375	275,864
Faculty Promotions and Inversion Adjustments	61,620	123,240
Utilities	110,700	192,500
New Space O&M	261,691	396,229
State Services, IT Fixed Costs, and Other Operating Inflation	166,019	252,225
TOTAL Expenditures	\$25,534,598	\$25,991,251
Continuing Base Tuition	\$11,409,329	\$11,409,329
Miscellaneous Revenues	457,796	457,796
State HB2, HB13 and HB645	13,255,061	13,627,137
HB2 Reduction	(215,510)	(218,763)
NR PLA Share	119,579	178,944
TOTAL Revenues	\$25,026,255	\$25,454,443
REMAINING REVENUE GAP	(\$508,343)	(\$536,808)

MONTANA TECH

IMPACTS OF TUITION FREEZE



- **Eliminate OTO Funding and Maintenance Projects**
- **Reduce Enrollment Contingency**
- **Request Authority to Use Reserve Revolving Account to Cover Costs or Shortfalls**
- **Determine Criticality of Vacant Positions Before Filling**
- **Other Factors –**
 - **Insufficient Funding to Move into Natural Resource Building**
 - **Vulnerability of Dependency On Non-Resident Enrollment**
 - **Maintain Existing Programs Without Compromising Quality**

MONTANA BUREAU OF MINES AND GEOLOGY



Action

- **Not Fill Research Professor/Geologist Position in Billings Office**
- **Reduce Operations/Travel as Needed**

Impact

- **Eliminate National Geologic Mapping (Yellowstone River)**
- **Loss of Service to Public**