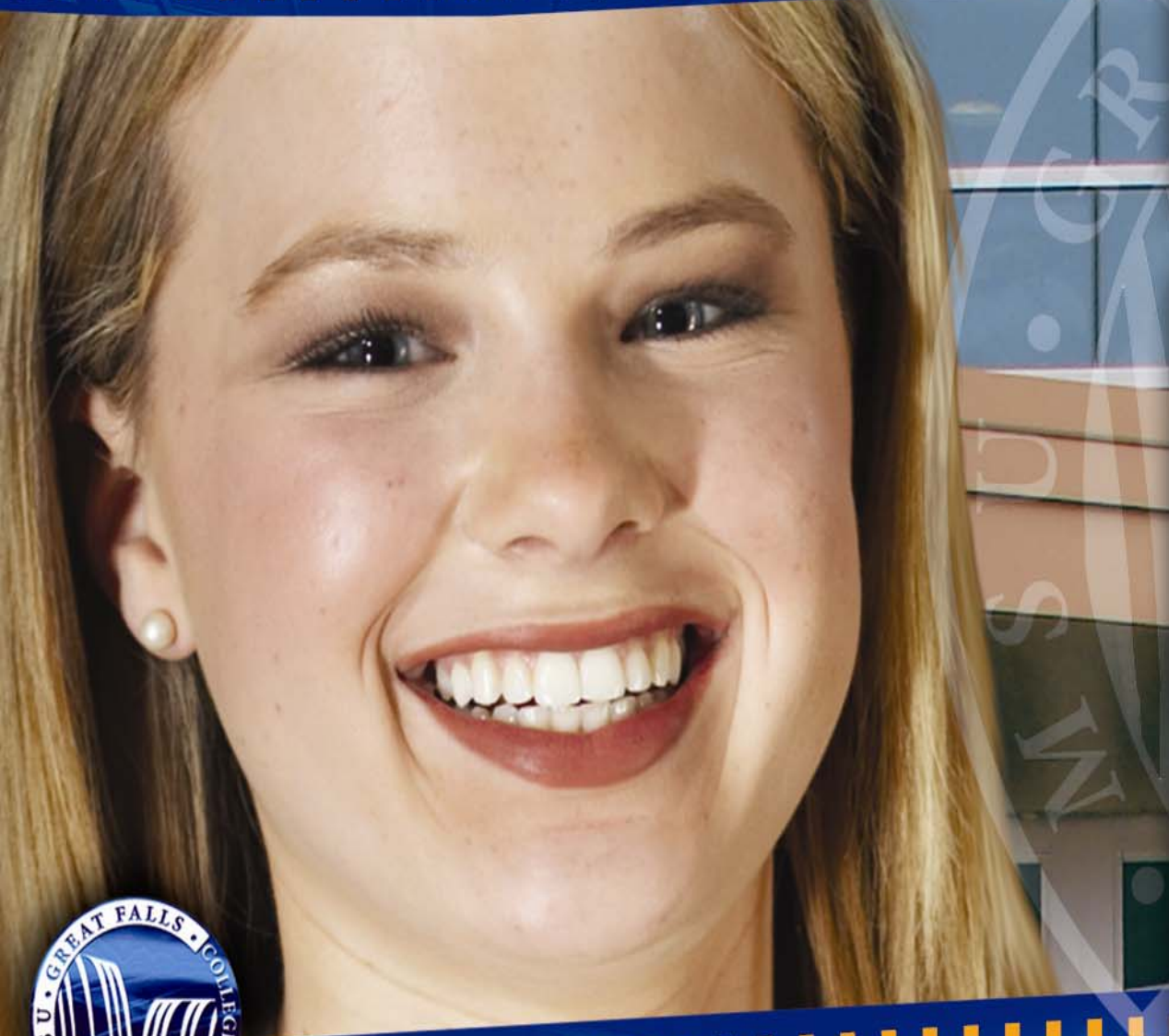


YOUR dreams. That's what we're about.



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GREAT FALLS CURRENT CAMPUS STATUS

- **Increasing Enrollment**
 - 10% increase since FY07
 - 80.4% increase since FY99
- **Increasing Graduates**
 - 17% increase since FY07
- **Increased Base Operations**
 - 8 new programs added since FY07
 - 5 of those programs started with OTO – 100% of the cost will have to be assumed in FY10
- **Only 44% of revenue is derived from tuition**
- **FY09 Budget = \$10.2 Million**
- **FY10 without additional revenue = \$10.2 Million**



MSU GREAT FALLS COT EXPENSES, REVENUES & GAP

	FY10	FY11
FY09 NET Base Budget (Actual)	10,191,387	10,797,670
Annualized Salaries (excluding Pay Plan Employee Bonuses)	62,735	21,155
Health Insurance Increases	47,938	96,891
Faculty Promotions and Merit/Market Adjustments	32,751	17,582
Utilities Increase	18,500	11,244
New Space O&M	219,285	14,070
State Services, IT Fixed Costs, and Other Operating Inflation	222,430	47,348
Library Acquisitions	2,644	2,856
TOTAL NET Expenditures	10,797,670	11,008,816
Continuing NET Base Tuition	4,220,628	4,329,762
Miscellaneous Revenues	260,000	262,000
State HB2, HB13 and HB645	6,065,371	6,181,898
HB2 Reduction	(95,484)	(96,926)
NR PLA Share	14,551	5,912
TOTAL NET Revenues	10,465,066	10,682,646
REMAINING REVENUE GAP	(332,604)	(326,170)

GREAT FALLS IMPACTS OF RESTRICTED BUDGET



	FY10	FY11
REVENUE GAP	332,604	326,170
New Programs Started in FY08/09 Biennium w/OTO	320,000	320,000
Budget Reductions for FY10 (Completed)	(553,646)	(553,646)
REMAINING REVENUE GAP	(98,958)	(92,524)

- In anticipation, we have already:
 - Closed two programs, modified two others
 - Reduced personnel by 9% (5.55 FTE fewer employees in FY10 than FY07)
 - Reduced operations budget (13.2% less in FY10 than FY07)
- Our Cost per FTE (Funding per FTE) is 75% of the national average and 2nd lowest in the MUS
- We simply cannot sustain this level of growth and responsiveness without additional revenue