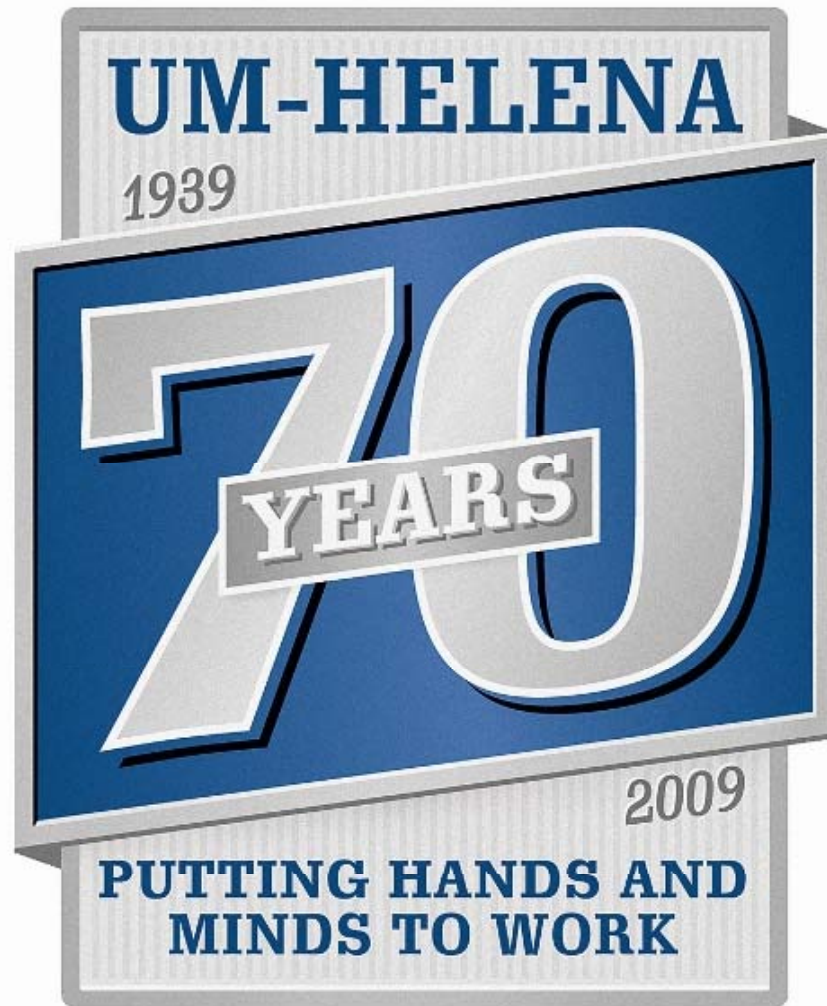
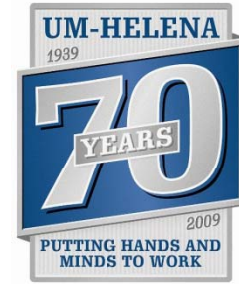


FY10/FY11 BUDGET OVERVIEW
MAY 13, 2009

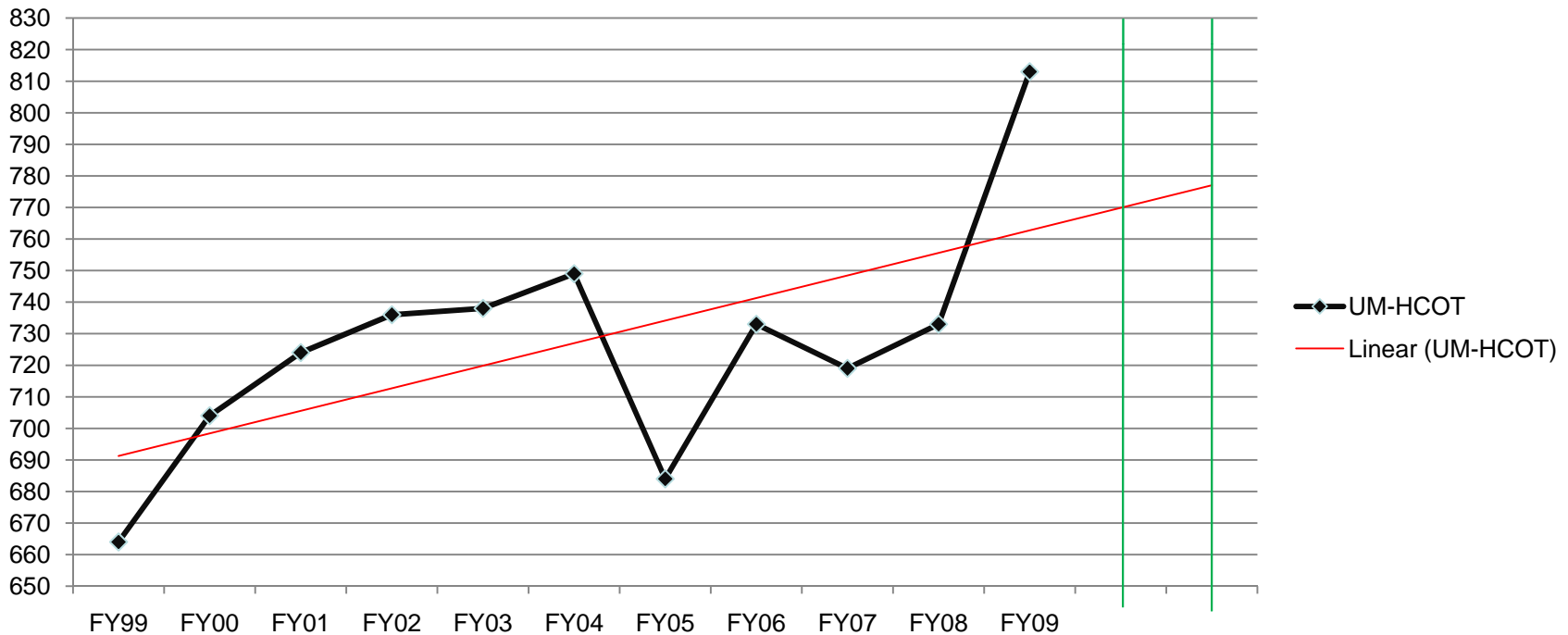


UM-HELENA COLLEGE OF TECHNOLOGY CURRENT CAMPUS STATUS

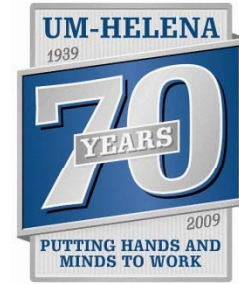


- Enrollment Growth Trends**

UM-Helena COT Enrollment



UM-HELENA COLLEGE OF TECHNOLOGY CURRENT CAMPUS STATUS



- **Enrollment Growth Effects**
 - Facility space is adequate
 - Declining expenditures per Student FTE
- **Program review**
 - All CORE Programs are Operating with Strong Enrollment and by Full-Time Faculty.
 - Staffing and Student Data:
 - 31 Full-time to 128 Part-Time: 1:4
 - All Faculty to Student: 1:10
 - Student Service Staff to Students 1:65
 - Fall of 09 the Electronics program will go into Moratorium
 - Some Fluctuation in the Building Trades Program
- **Base Budget Review and Development**
 - Zero Based Budget Approach Annually
 - Represents All Segments of the College

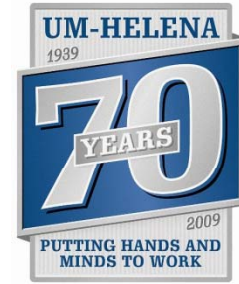
UM-HELENA COLLEGE OF TECHNOLOGY EXPENSES, REVENUES & GAP



	FY10	FY11
FY09 NET Base Budget	\$5,729,678	\$5,729,678
Annualized Salaries	33,528	33,528
Payplan	26,550	
Health Insurance Increases	55,968	112,992
Faculty Promotions and Merit/Market Adjustments	11,250	22,500
Utilities	36,850	51,550
New Space O&M	72,710	72,710
State Services, IT Fixed Costs, and Other Operating Inflation	20,340	-11,144
Library Acquisitions	3,565	7,415
TOTAL PL Expenditures	\$5,990,439	\$6,019,229
Continuing Base Tuition	1,757,382	1,757,382
Miscellaneous Revenues	137,493	137,493
State HB2, HB13 and HB645	3,938,807	3,920,019
HB2 Reduction	-64,923	-65,904
NR PLA Share	2,608	2,896
TOTAL PL Revenues	\$5,771,367	\$5,751,886
REMAINING PL REVENUE GAP	(\$219,072)	(\$267,343)

UM-HELENA COLLEGE OF TECHNOLOGY

IMPACTS OF TUITION FREEZE



- **Steps to reconcile the shortage**
 - Eliminate our enrollment contingency = \$120,777
 - Cut operations and tuition waivers.
 - Reasonable efforts will be made to avoid the loss of current personnel.
- **Capacity Concerns at UMH**
 - Need Additional Human Capital to Maintain Past and Present Growth Rates: Growth Outpacing Academic and Supporting Services
 - Program Growth and Development remains stagnant for the Next Biennium
 - Instructional Allocation Shifts to Cover Operational Costs: Quality of Instruction Suffers