

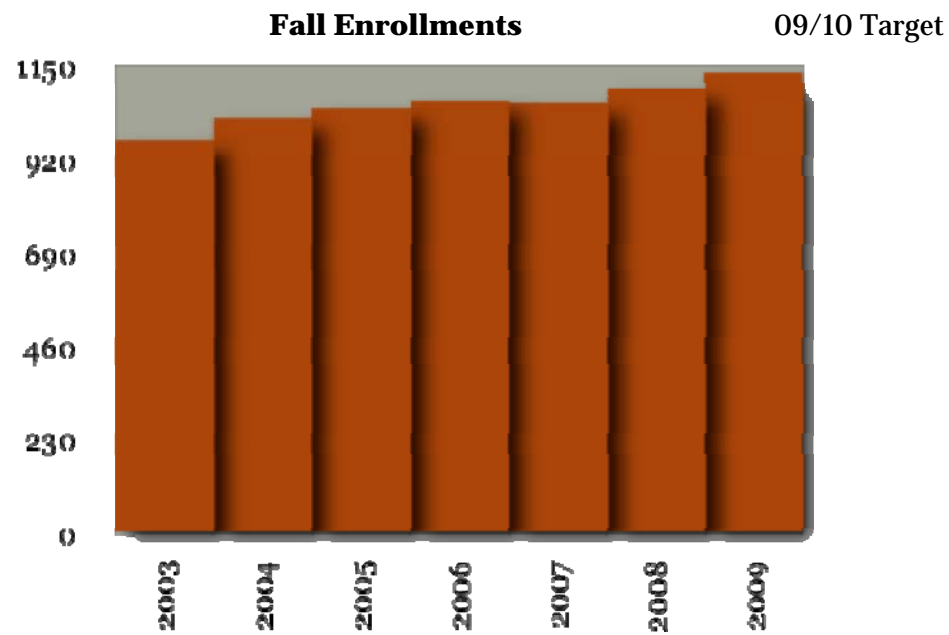
FY10/FY11 Budget Overview for Regents
May 13, 2009



Montana Western Current Campus Status



Experience One makes a difference



Montana Western Current Campus Status



Projections for FY 2010

- Summer semester enrollment is up 12%
- Pre-registered students for fall are up 5%
- New applications are up 17.8%
- Freshman applications are up 11%
- Current 2-year persistence (70%) and 4-year graduation (66%) rates have reached recorded highs

Montana Western Expenses, Revenues and Gap



	FY10	FY11
FY09 NET Base Budget	11,330,412	11,330,412
Annualized Salaries (including Pay Plan Employee Bonuses)	85,416	85,416
Health Insurance Increases	90,051	181,801
Faculty Promotions and Merit/Market Adjustments	38,068	80,729
Utilities	43,450	53,150
State Services, IT Fixed Costs, and Other Operating Inflation	58,013	30,873
Library Acquisitions	9,732	20,242
TOTAL Expenditures	11,655,142	11,782,623
Continuing Base Tuition	4,586,303	4,586,303
Miscellaneous Revenues	180,200	180,200
State HB2, HB13 and HB645	6,757,456	6,817,812
HB2 Reduction	-112,075	-113,767
NR PLA Share	22,731	31,655
TOTAL Revenues	11,434,615	11,502,203
PRESENT LAW REVENUE GAP	-220,527	-280,420

Montana Western Impacts of Tuition Freeze



Access and Quality

- Reduction of enrollment contingency
- Reduce the number of tuition waivers
- Remove IT and library inflation
- Reduction in operating costs
- Reduction of library book budget
- Fewer upper division courses
- Personnel adjustments