

The University of Montana

Management Plan

FY12-13



The Size of the Biennial Problem:

Reductions by Campus

- UM-Missoula: \$6,518,087
- Montana Tech: 1,750,333
- UM-Western: 482,625
- UM-Helena: 241,977

\$8,993,022

Caveats

- We have attempted to protect academic quality, the current workforce and the student experience, but all sectors will be impacted
- Parts of the plan must be discussed with our union partners
- Several parts of the plan must go into effect soon (Jan 10) if needed savings are to be realized

Budget Adjustments by Category

Base changes in FY2012 (\$000's)

	UM-M	Tech	UM-W	UM-H
Personnel:	1,380	50	101	-
Operations:	<u>1,880</u>	<u>825</u>	<u>140</u>	<u>121</u>
TOTAL	3,260	875	241	121

Expense Reductions

Base in FY2012 (\$000's)

Vacancy management	950
Increased faculty workload	600
Reduced overtime/extra pay	250
Various operational	<u>1,250</u>
	3,050

Revenue Enhancements

Base in FY2012 (\$000's)

Redefine the flat spot	400
Reallocate state appropriation	1,000
Tuition increase	<u>1,000</u>
	2,400

Impacts

- Reduced ability to respond to challenges and opportunities due to financial constraints, and faculty/staff reductions based on opportunity rather than informed strategy
- More difficult for students to graduate in four years, impact on student services as well
- May effect recruitment and retention
- Lowered morale