

FY09 Operating Budget



The University of
Montana



FY09 Operating Budget

Points for Discussion

- MUS Expenditures per Student Summary
- Campus Specific Metrics
- Campus Operating Budget Highlights
- Early Indicators
- Strengths and Challenges
- Progress toward Strategic Goals
- Forestry Conservation Experiment Station

MUS Expenditures per Student

Campus	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Budgeted</u>	Growth Rate
University of Montana						
UM - Missoula	8,904	9,369	9,799	10,354	10,851	5.1%
UM - MT Tech	9,341	10,192	10,443	10,903	11,198	4.6%
UM - Western	8,302	8,561	9,298	9,794	10,412	5.8%
UM - Helena COT	6,177	6,815	6,793	7,671	7,677	5.6%
Montana State University						
MSU - Bozeman	9,692	10,370	11,242	12,090	12,429	6.4%
MSU - Billings	7,568	7,897	8,375	8,786	9,133	4.8%
MSU - Northern	9,143	9,839	10,498	11,826	12,521	8.2%
MSU - Great Falls COT	6,504	6,734	7,071	7,656	7,772	4.6%
Community Colleges*						
Dawson	6,423	6,881	8,319	8,939	9,316	9.7%
Flathead Valley	6,267	7,027	7,820	8,328	8,208	7.0%
Miles	7,095	8,412	9,265	10,698	11,229	12.2%

Source: Individual campus reporting metric worksheets for "Expenditures per Student FTE"

*FY 08 was the first year this information was reported for Community Colleges.

FY09 Operating Budget

Campus Specific Metrics

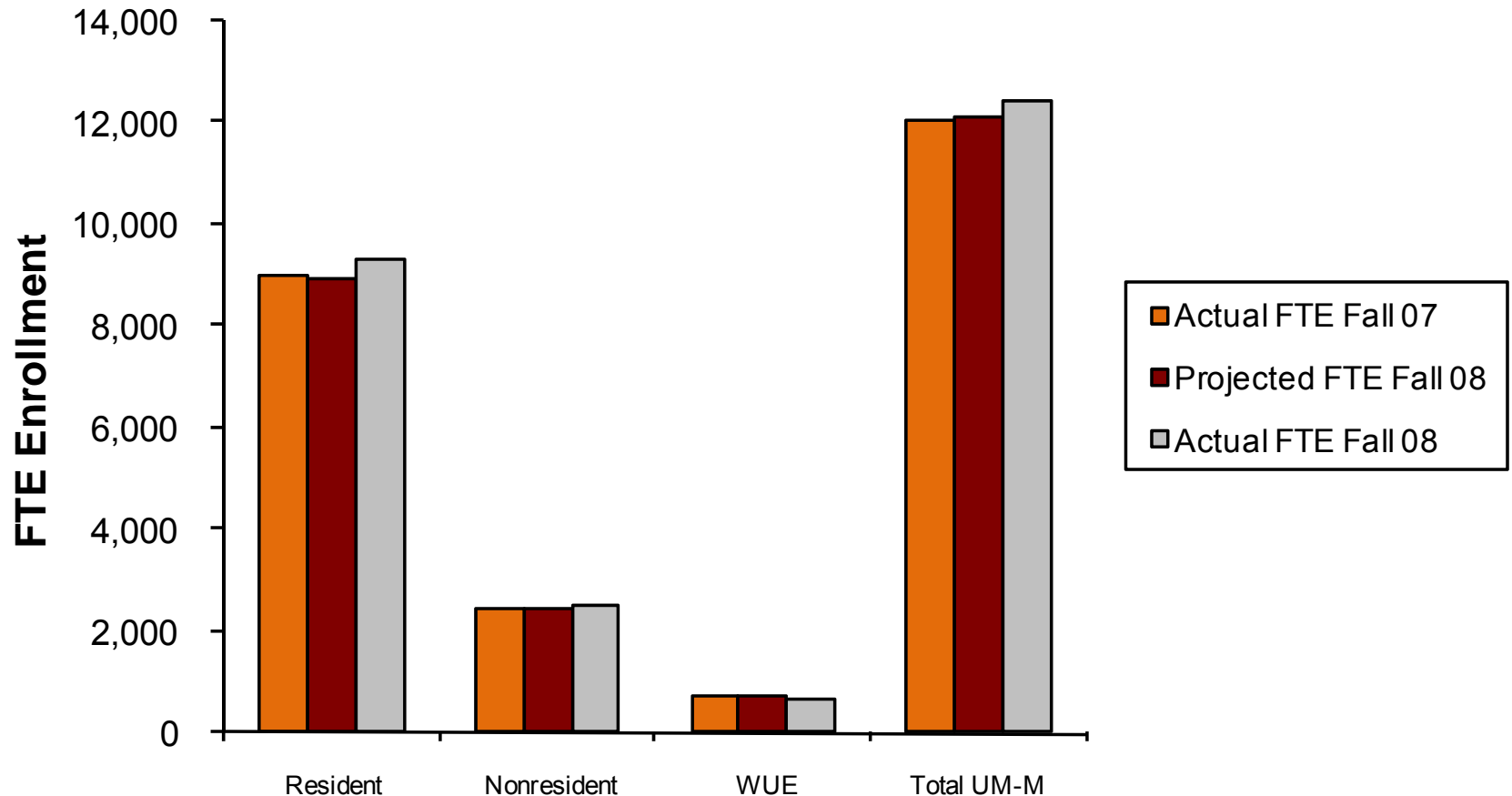


The University of
Montana

Enrollment Summary

	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Budgeted
Resident	8,956	8,900	9,020	9,260	9,239
WUE	509	591	644	710	723
Non-resident	2,484	2,492	2,476	2,466	2,476
Total	11,949	11,983	12,140	12,436	12,438
Undergraduate	9,354	9,284	9,351	9,401	9,213
COT	917	1,019	1,098	1,276	1,456
Graduate	1,678	1,679	1,691	1,759	1,769
Total	11,949	11,983	12,140	12,436	12,438

Fall Enrollment Summary



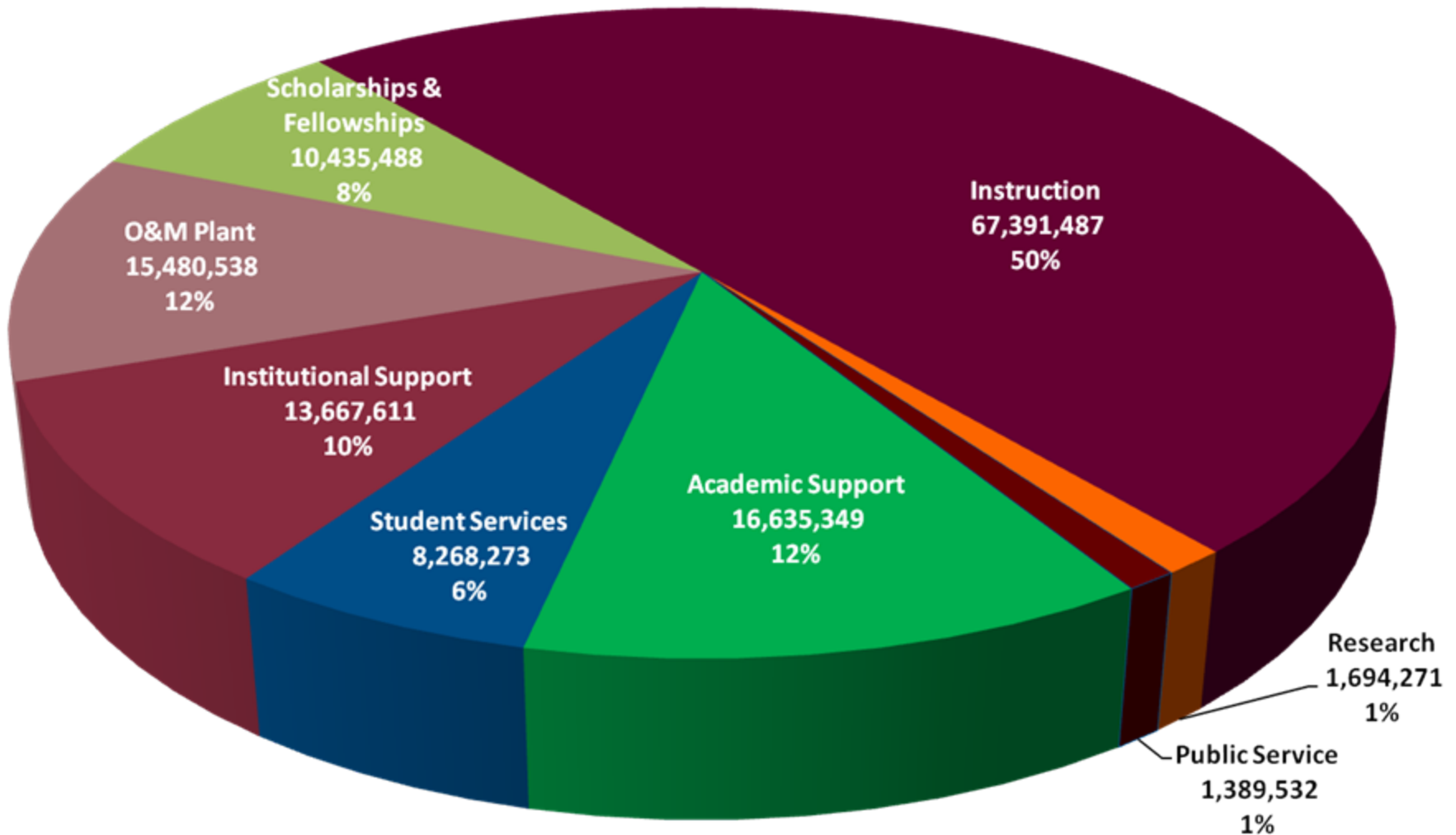
Expenditures per Student

Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$8,904	\$9,369	\$9,799	\$10,354	\$10,851	5.1%

Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$55,363,349	\$55,380,181	\$59,382,583	\$63,874,241	\$67,391,487
Percent of Total	52.0%	49.3%	49.9%	49.6%	49.9%
Research					
\$ Expenditures	\$872,045	\$934,066	\$990,063	\$1,499,941	\$1,694,271
Percent of Total	0.8%	0.8%	0.8%	1.2%	1.3%
Public Service					
\$ Expenditures	\$925,050	\$845,232	\$928,472	\$933,770	\$1,389,532
Percent of Total	0.9%	0.8%	0.8%	0.7%	1.0%
Academic Support					
\$ Expenditures	\$13,522,833	\$14,431,795	\$15,848,701	\$16,518,147	\$16,635,349
Percent of Total	12.7%	12.9%	13.3%	12.8%	12.3%
Student Services					
\$ Expenditures	\$6,985,595	\$7,249,464	\$7,426,592	\$8,154,192	\$8,268,273
Percent of Total	6.6%	6.5%	6.2%	6.3%	6.1%
Institutional Support					
\$ Expenditures	\$10,045,254	\$11,651,685	\$11,702,215	\$13,041,842	\$13,667,611
Percent of Total	9.4%	10.4%	9.8%	10.1%	10.1%
Plant O & M					
\$ Expenditures	\$11,847,029	\$13,027,113	\$13,078,135	\$14,527,233	\$15,480,538
Percent of Total	11.1%	11.6%	11.0%	11.3%	11.5%
Scholarship and Fellowships					
\$ Expenditures	\$6,829,276	\$8,745,007	\$9,607,121	\$10,209,852	\$10,435,488
Percent of Total	6.4%	7.8%	8.1%	7.9%	7.7%
Total					
\$ Expenditures	\$106,390,431	\$112,264,543	\$118,963,882	\$128,759,218	\$134,962,549
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

FY09 Expenditures by Program



Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,603	
Average Non-resident Tuition per FTE*	15,262	143.9%
Other Revenue per FTE***	195	1.8%
Resident Student Funding		
Expenditure per FTE*	10,603	
State Support per FTE**	5,079	47.9%
Average Resident Tuition per FTE*	3,977	37.5%
Other Revenue per FTE***	195	1.8%
Non-Resident Subsidy per FTE	1,352	12.8%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Operating Budget Highlights

*Proposed FY09 All Funds Budget: **\$343,424,834***

- General Funds Budget – Ed Unit -- **\$134,912,025**
- Designated Funds -- **\$43,801,258**
- Auxiliary Funds -- **\$46,183,511**
- Current Restricted -- **\$80,321,516**
- Plant Funds -- **\$37,932,000**
- Loan Funds -- **\$224,000**

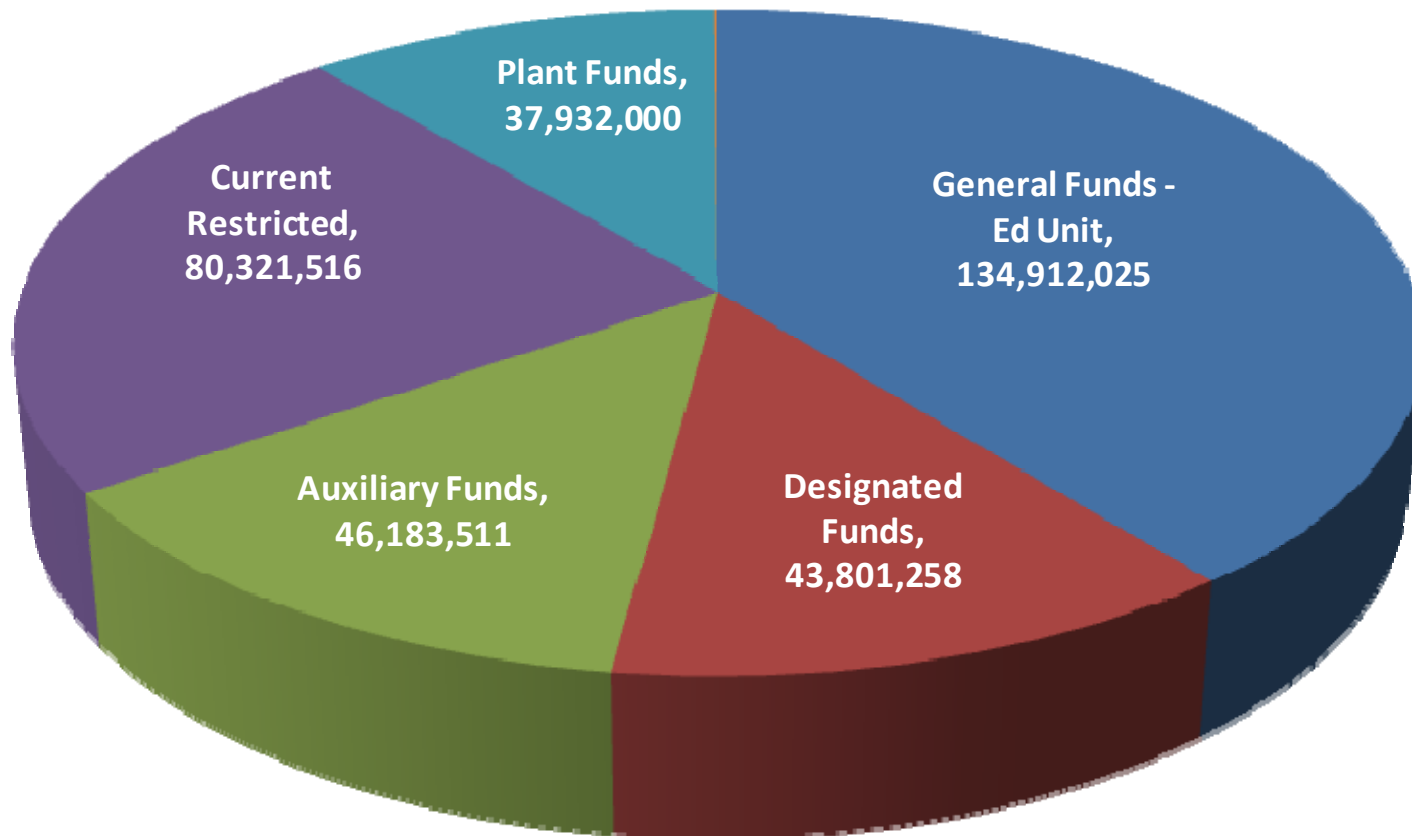


The University of
Montana

Highlights – Total Budget



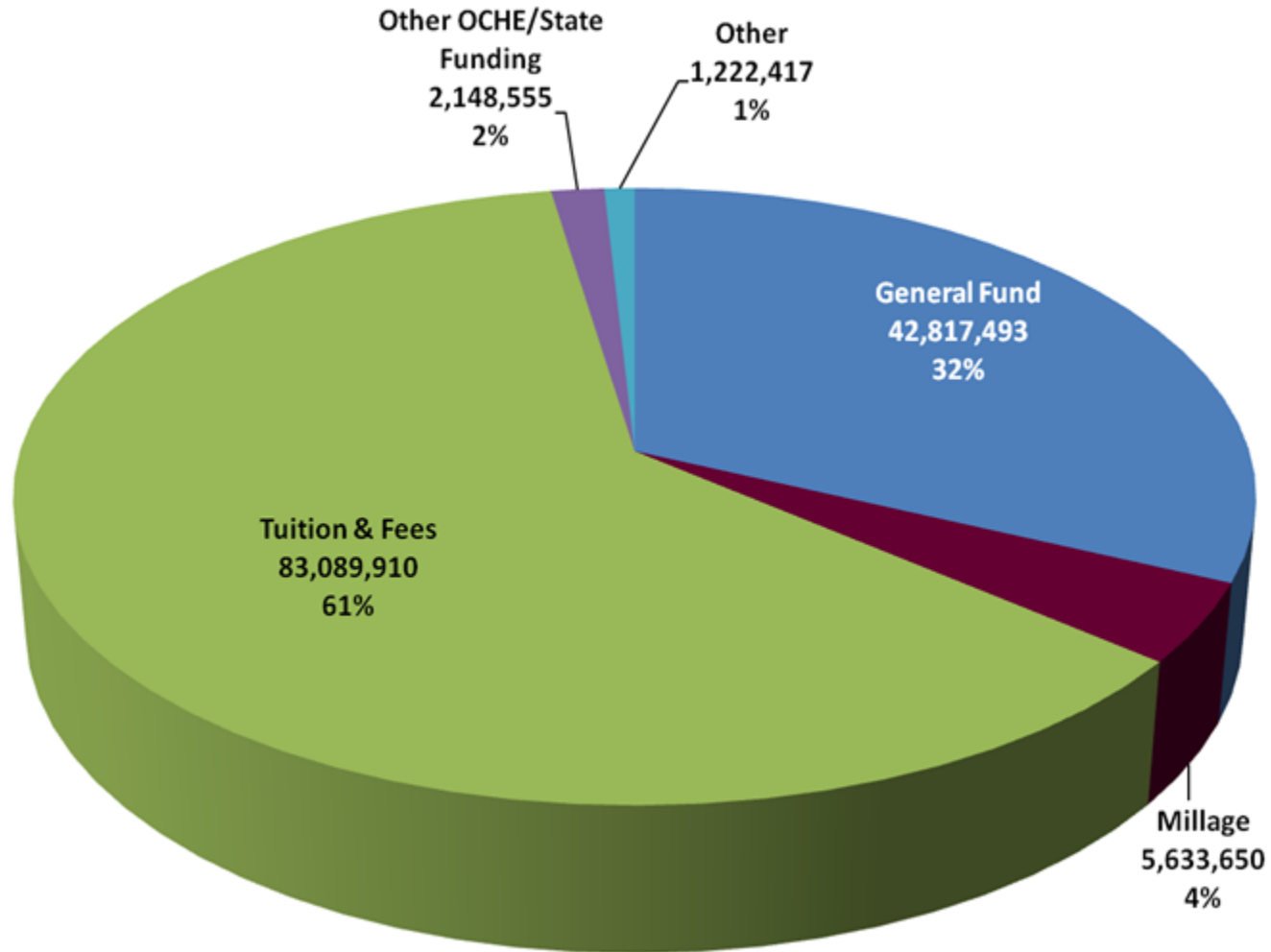
The University of
Montana



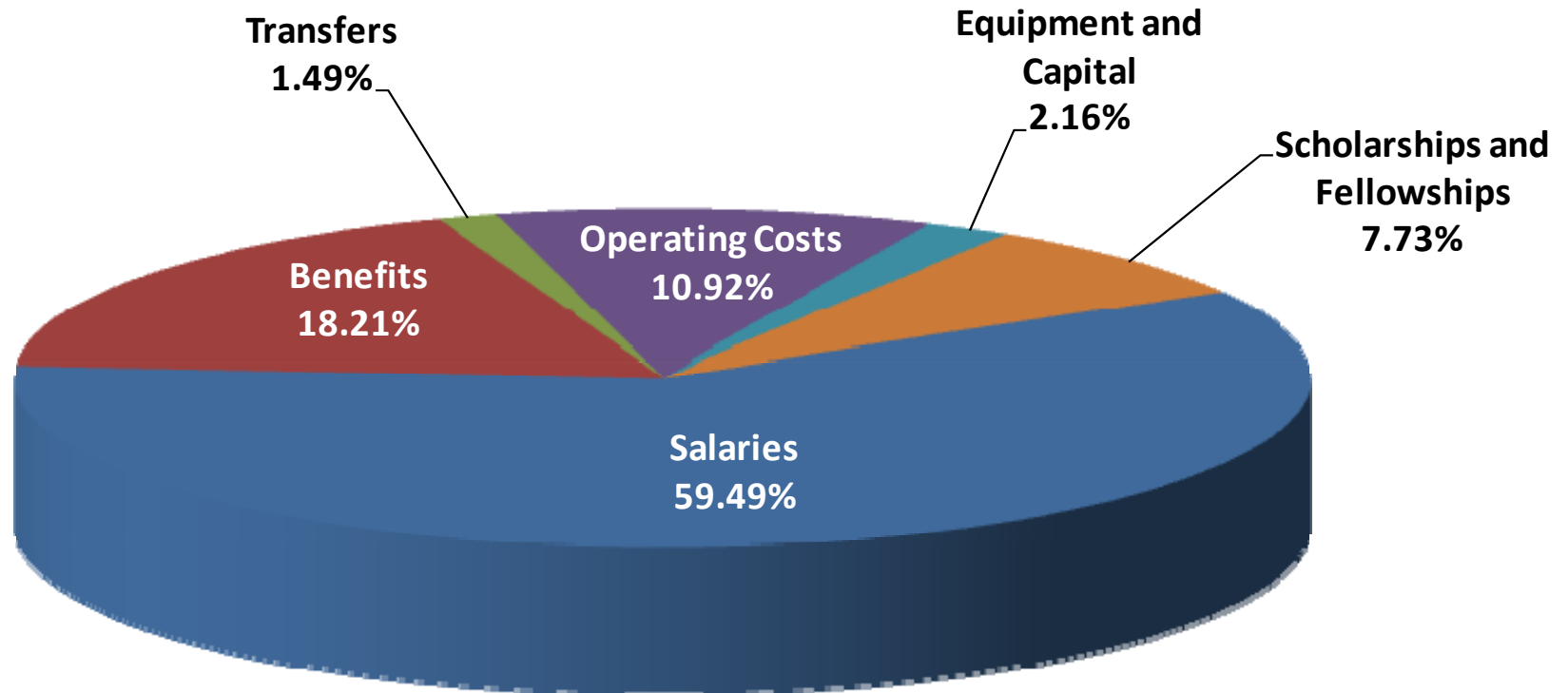
Highlights- Gen Funds Sources



The University of
Montana



Highlights – Gen Funds Uses



Strengths and Challenges

➤ Strengths

- Enrollment
- Improved affordability
- Student success
- Responsive Programs
- Campus / Facilities
- Research
- World class faculty

➤ Challenges

- Declining number of high school graduates
- Math & writing preparedness
- Lack of contingency
- Retirements
- Salary competitiveness



Progress Toward MUS Strategic Goals

Goal I: Increase educational attainment of Montanans

1. Student success
2. Need-based aid and scholarships
3. Affordability
4. Collaboration with K-12
5. Increase enrollment
6. Improve distance and on-line learning

Goal II: Assist in the expansion and improvement of the economy

1. Increase responsiveness to workforce development
2. Expand research and technology transfer

Goal III: Improve institutional efficiency and effectiveness

Montana Forest & Conservation Experiment Station

**Proposed FY09 General Funds
Operating Budget: \$1,287,104**



State provides leverage for an internationally recognized research program: currently 7 to 1 from external sources.



Produced 67 graduate degrees in 2007/2008.



Challenge: move more strongly into Climate Change activities – especially mitigation and adaptation research.

FY09 Operating Budgets



Enrollment FTE Summary

	FY05	FY06	FY07	FY08	FY09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Residency -					
Resident	1,700	1,687	1,751	1,750	1,805
Non-Resident	145	167	196	247	236
WUE	126	128	141	144	149
Total	1,971	1,982	2,088	2,141	2,190
Level -					
Undergraduate	1,605	1,612	1,699	1,714	1,781
COT	280	303	304	349	321
Graduate	86	67	85	78	88
Total	1,971	1,982	2,088	2,141	2,190

FY09 Enrollment Projections

	<u>Actual Summer</u>	<u>15 Day Fall</u>	<u>Est. Spring</u>	<u>Total</u>	<u>Projected FYFTE</u>	<u>FY09 Budget</u>	<u>Diff</u>
North Campus -							
Undergraduate							
Resident	119.53	1,398.60	1,300.70	2,818.83	1,409.42	1,440.00	(30.58)
WUE	2.60	112.63	104.74	219.97	109.99	145.00	(35.01)
Non-Resident	31.94	263.41	244.97	540.32	270.18	196.00	74.18
Total Undergraduate	154.07	1,774.64	1,650.41	3,579.12	1,789.59	1,781.00	8.59
Graduate							
Resident	1.58	45.33	42.16	89.07	44.54	61.00	(16.46)
Non-Resident	9.73	33.58	31.23	74.54	37.28	27.00	10.28
Total Graduate	11.31	78.91	73.39	163.61	81.82	88.00	(6.18)
Total North Campus	165.38	1,853.55	1,723.80	3,742.73	1,871.41	1,869.00	2.41
South Campus -							
Resident	27.54	291.13	270.75	589.42	294.71	304.00	(9.29)
WUE	1.47	7.47	6.95	15.89	7.95	4.00	3.95
Non-Resident	5.73	27.00	25.11	57.84	20.37	13.00	7.37
Total South Campus	34.74	325.60	302.81	663.15	323.03	321.00	2.03
Total Montana Tech	200.12	2,179.15	2,026.61	4,405.88	2,194.44	2,190.00	4.44

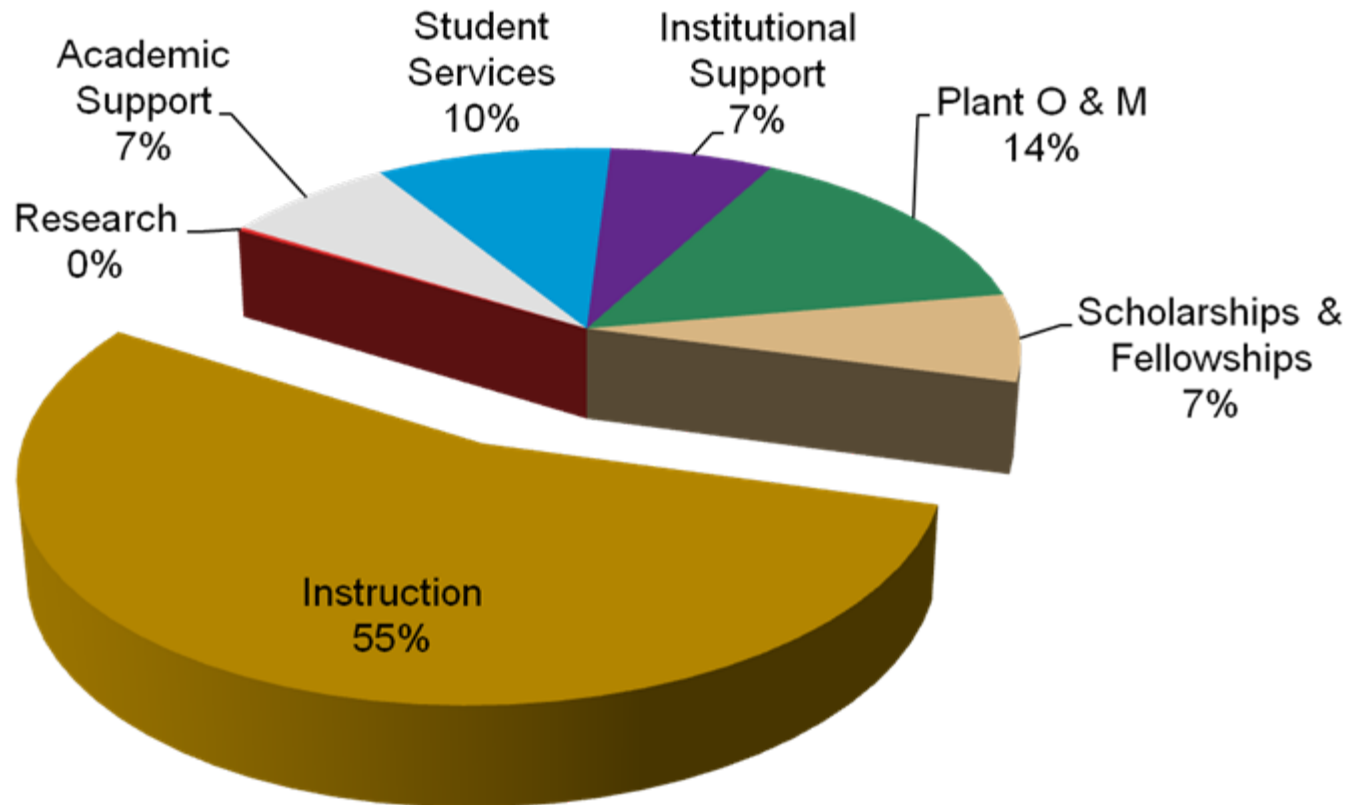
MUS Expenditures Per Student

<u>Campus</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Actual</u>	<u>FY09</u> <u>Budgeted</u>	<u>Growth</u> <u>Rate</u>
Montana Tech	9,341	10,192	10,443	10,903	11,214	4.7%
UM- Missoula	8,904	9,369	9,799	10,354	10,851	5.1%
UM- Western	8,302	8,561	9,298	9,794	10,412	5.8%
UM - Helena COT	6,177	6,815	6,793	7,671	7,677	5.6%
MSU - Northern	9,143	9,839	10,498	11,826	12,521	8.2%
MSU - Bozeman	9,692	10,370	11,242	12,090	12,429	6.4%
MSU - Billings	7,568	7,897	8,375	8,786	9,133	4.8%
MSU - Great Falls COT	6,504	6,734	7,071	7,656	7,772	4.6%
Miles Comm College	7,095	7,412	9,265	10,698	11,229	12.2%
Dawson Comm College	6,423	6,881	8,319	8,939	9,316	9.7%
Flathead Comm College	6,267	7,027	7,820	8,328	8,208	7.0%

Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$10,103,950	\$10,747,757	\$11,075,701	\$12,320,146	\$13,378,029
Percent of Total	54.8%	53.2%	50.8%	52.8%	54.5%
Research					
\$ Expenditures	\$70,100	\$57,862	\$57,731	\$59,535	\$69,133
Percent of Total	0.4%	0.3%	0.3%	0.3%	0.3%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,461,979	\$1,439,268	\$1,398,244	\$1,490,982	\$1,780,154
Percent of Total	7.9%	7.1%	6.4%	6.4%	7.2%
Student Services					
\$ Expenditures	\$1,830,461	\$1,898,022	\$2,017,481	\$2,370,207	\$2,409,842
Percent of Total	9.9%	9.4%	9.3%	10.2%	9.8%
Institutional Support					
\$ Expenditures	\$1,155,123	\$1,421,532	\$1,599,678	\$1,737,811	\$1,679,321
Percent of Total	6.3%	7.0%	7.3%	7.4%	6.8%
Plant O & M					
\$ Expenditures	\$2,632,347	\$3,185,226	\$4,053,685	\$3,822,585	\$3,541,440
Percent of Total	14.3%	15.8%	18.6%	16.4%	14.4%
Scholarship and Fellowships					
\$ Expenditures	\$1,167,425	\$1,451,684	\$1,602,907	\$1,542,377	\$1,700,039
Percent of Total	6.3%	7.2%	7.4%	6.6%	6.9%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$18,421,385	\$20,201,351	\$21,805,427	\$23,343,643	\$24,557,958
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

FY09 Expenditures by Program



FY09 Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,131	
Average Non-resident Tuition per FTE*	10,645	95.6%
Other Revenue per FTE***	268	2.4%
Resident Student Funding		
Expenditure per FTE*	11,131	
State Support per FTE**	6,429	57.8%
Average Resident Tuition per FTE*	4,286	38.5%
Other Revenue per FTE***	268	2.4%
Non-Resident Subsidy per FTE	148	1.3%

* Excludes Program Fees and Super Tuition

** Includes General Fund and Millage

*** Includes Registration Fee, Admission Fee, Investment Earnings,
Other Fees, and Miscellaneous Revenue

All Funds Budget

Proposed FY09 Budget: \$61,120,222

■ General Funds Budget (Ed Unit)	\$25,337,213
■ General Funds (Bureau/Groundwater)	\$ 3,222,303
■ Designated Funds	\$ 6,911,815
■ Auxiliary Funds	\$ 4,456,940
■ Current Restricted	\$11,398,933
■ Plant Funds	\$ 9,771,318
■ Loan Funds	\$ 21,700

State Funded Revenue Budget

Proposed FY09 General Operating Budget: \$25,337,213

<u>Source</u>	<u>% of Total</u>	<u>Budget</u>
■ General Fund	45.6%	\$11,551,916
■ Millage	3.8%	\$ 952,166
■ One-Time-Only	3.3%	\$ 837,255
■ Tuition & Fees	45.8%	\$11,604,872
■ Other Revenue	1.1%	\$ 291,004
■ Transfers	.4%	\$ 100,000

State Funded Expenditure Budget

Proposed FY09 General Operating Budget: \$25,337,213

<u>Program</u>	<u>% of Total</u>	<u>Budget</u>
■ Instruction (With OTO)	55.8%	\$14,140,408
■ Research	.3%	\$ 69,133
■ Academic Support	7.0%	\$ 1,780,154
■ Student Services	9.5%	\$ 2,409,842
■ Institutional Support	6.6%	\$ 1,679,321
■ Operation/Maintenance Plant	14.0%	\$ 3,541,440
■ Fee Waivers	6.8%	\$ 1,716,843

Highlights

- One-Time-Only Appropriations:
 - High School Honors (\$16,804)
 - Nursing (\$40,000)
- Base Increase: \$1,221,110
 - Library Subscriptions
 - Departmental Operating Budgets (Postage & Travel)
 - Student Wages (Minimum Wage)
 - Faculty (New Positions and Equity/Inversion Correction)
 - Fee Waivers
- Accreditation

Highlights

- 2008 Princeton Review “Best 368 Colleges”
- US News & World Report “America’s Best Colleges”
- Natural Resource Building (See Webcam)
- Increased Fundraising
 - Private Industry Faculty Support
- Placement Rates & Starting Salaries
- National Scholars
- Reserves

Challenges

- Faculty and Staff Recruitment & Retention
- Aging Facilities & Deferred Maintenance
 - Health Sciences Building Remodel (Old Petroleum)
 - Main Hall
- Expanding International Student Base
- Parking
- Technologies & Infrastructure
- Montana Math & Science Academy

Early Indicators

- Career Fair
- Summer Enrollment
- Fall Enrollment
- Residence Halls Significantly Over Capacity
- Non-Residents

MONTANA BUREAU OF MINES AND GEOLOGY

Proposed FY09 Operating Budget is \$2,176,736

- Bureau Operating Budget \$2,036,736
- OTO Funding - Seismic Equipment \$ 140,000

GROUND-WATER ASSESSMENT PROGRAM

Proposed FY09 Operating Budget is \$1,045,567

- Groundwater Operating Budget \$ 841,886
- HB304 & HB381 Carryover \$ 203,681

Total Bureau and Ground-Water Budget \$3,222,303

MONTANA BUREAU OF MINES AND GEOLOGY

Information Demand Is Constantly Increasing

Ground-Water Information Center Database

- Total Logins 45,933
- Total Database Queries 570,660

Publications Database (data for on-line usage only)

- Total Searches Performed 60,075
- Total Citations Viewed 191,296
- Total Downloads of Publications 259,747

Sales of Hard-Copy Publications Increased 30%.

MONTANA BUREAU OF MINES AND GEOLOGY

Challenges

- Staff Recruiting and Retention
- Insufficient Funds to Fill Authorized Positions
- Continuation of Present Law and Pay Plan Adjustments for Groundwater
- Increased Operations – Particularly Travel and Lodging
- Continuation of Funding for Aquifer-Test Data Obligated by HB304/HB831

MontanaTech

THE UNIVERSITY OF MONTANA

REMEMBER...

Get Into It!

FY09 Operating Budget



FY09 Operating Budget

Points for Discussion

- MUS Expenditures per Student Summary
- Campus Specific Metrics
 - Enrollment Summary
 - Expenditures per Student
 - Expenditures by Program
 - Funding per Student
- Campus Operating Budget
- Campus Strengths and Challenges

MUS Enrollment Summary

FTE by Resident Status

	Resident Status	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
MSU Billings	Resident	3,816	3,831	3,762	3,764	3,764
	Non-resident	128	137	132	132	132
	WUE	207	251	240	258	258
		4,151	4,219	4,134	4,154	4,154
MSU Northern	Resident	1,207	1,142	1,084	978	929
	Non-resident	51	46	44	51	49
	WUE	61	67	79	66	63
MSU Northern Total		1,319	1,255	1,207	1,095	1,041
UM Western	Resident	897	907	884	815	840
	Non-resident	40	47	52	72	70
	WUE	132	136	182	223	205
UM Western - Total		1,069	1,090	1,118	1,110	1,115
UM Montana Tech	Resident	1,700	1,687	1,751	1,750	1,805
	Non-resident	145	167	196	247	236
	WUE	126	128	141	144	149
UM Montana Tech - Total		1,971	1,982	2,088	2,141	2,190

MUS Expenditures by Student

REPORTING METRIC

EXPENDITURES PER STUDENT

Campus	FY05 <u>Actual</u>	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Actual</u>	FY09 <u>Budgeted</u>	Growth Rate
University of Montana						
UM - Missoula	8,904	9,369	9,799	10,354	10,851	5.1%
UM - MT Tech	9,341	10,192	10,443	10,903	11,198	4.6%
UM - Western	8,302	8,561	9,298	9,794	10,412	5.8%
UM - Helena COT	6,177	6,815	6,793	7,671	7,677	5.6%
Montana State University						
MSU - Bozeman	9,692	10,370	11,242	12,090	12,429	6.4%
MSU - Billings	7,568	7,897	8,375	8,786	9,133	4.8%
MSU - Northern	9,143	9,839	10,498	11,826	12,521	8.2%
MSU - Great Falls COT	6,504	6,734	7,071	7,656	7,772	4.6%
Community Colleges*						
Dawson	6,423	6,881	8,319	8,939	9,316	9.7%
Flathead Valley	6,267	7,027	7,820	8,328	8,208	7.0%
Miles	7,095	8,412	9,265	10,698	11,229	12.2%

Source: Individual campus reporting metric worksheets for "Expenditures per Student FTE"

*FY 08 was the first year this information was reported for Community Colleges.

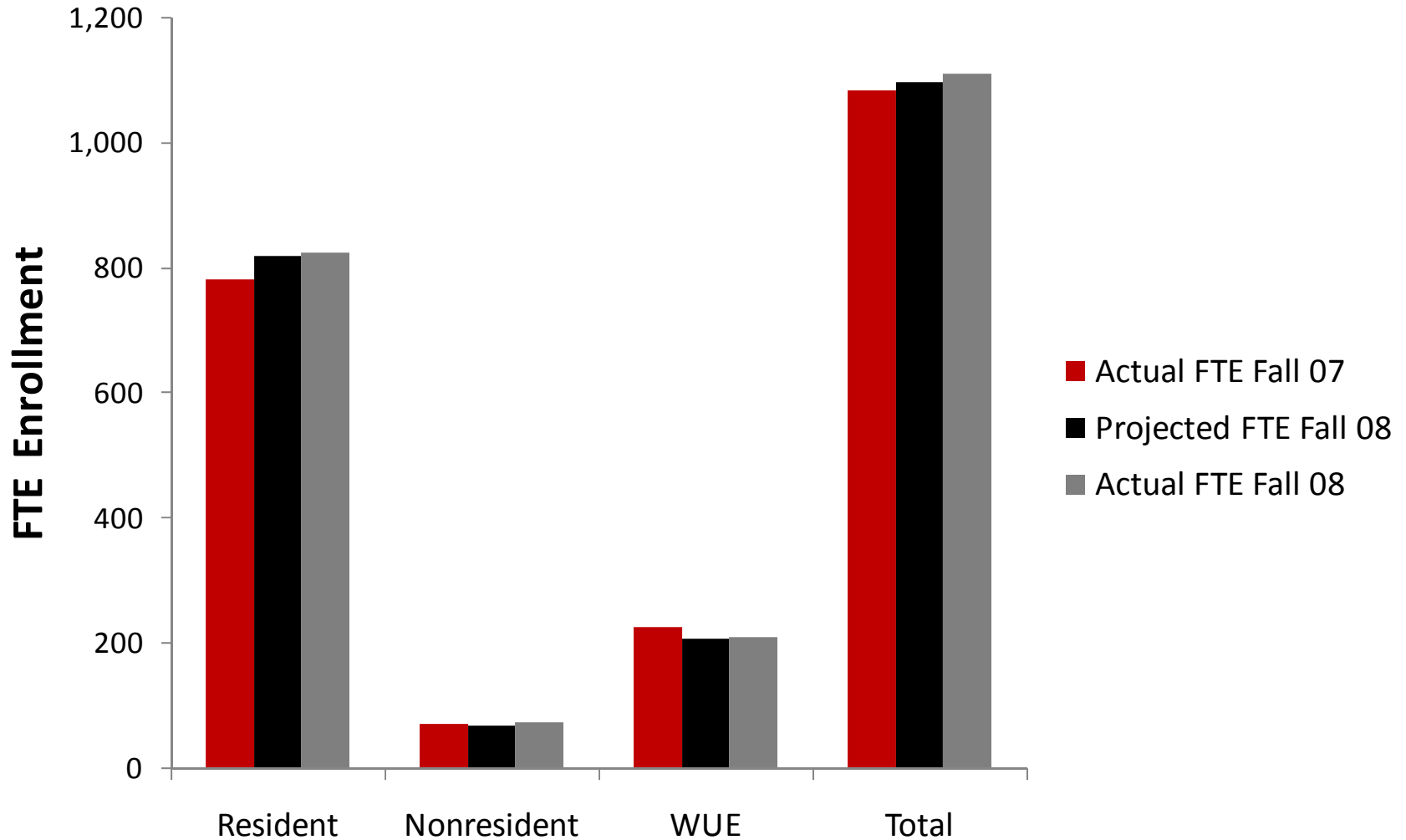
FY09 Operating Budget

Campus Specific Metrics

Enrollment Summary

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	897	907	883	815	840
WUE	132	136	182	223	205
Non-resident	40	47	52	72	70
Total	1,069	1,090	1,117	1,110	1,115
Undergraduate	1,069	1,090	1,117	1,110	1,115
Graduate					
Total	1,069	1,090	1,117	1,110	1,115

Fall Enrollment Summary



Expenditures per Student

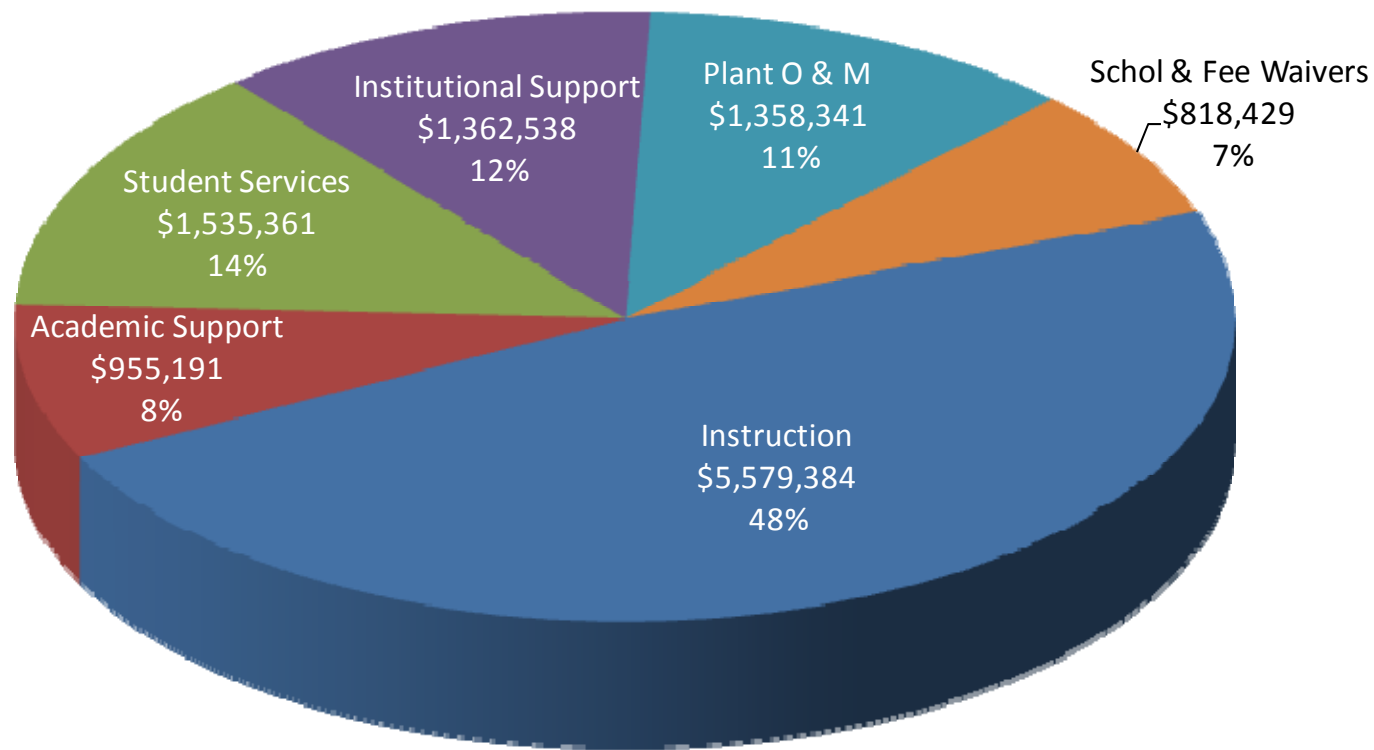
Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$8,302	\$8,561	\$9,298	\$9,794	\$10,412	5.8%

Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$4,335,241	\$4,467,084	\$4,948,160	\$5,241,540	\$5,579,384
Percent of Total	48.9%	47.9%	47.6%	48.2%	48.1%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$758,396	\$792,446	\$906,112	\$899,925	\$955,191
Percent of Total	8.6%	8.5%	8.7%	8.3%	8.2%
Student Services					
\$ Expenditures	\$1,094,681	\$1,157,941	\$1,361,524	\$1,503,079	\$1,535,361
Percent of Total	12.3%	12.4%	13.1%	13.8%	13.2%
Institutional Support					
\$ Expenditures	\$1,148,670	\$1,234,283	\$1,265,644	\$1,261,705	\$1,362,538
Percent of Total	13.0%	13.2%	12.2%	11.6%	11.7%
Plant O & M					
\$ Expenditures	\$1,015,985	\$1,095,327	\$1,231,637	\$1,251,643	\$1,358,341
Percent of Total	11.5%	11.7%	11.9%	11.5%	11.7%
Scholarship and Fellowships					
\$ Expenditures	\$513,032	\$584,787	\$672,754	\$713,860	\$818,429
Percent of Total	5.8%	6.3%	6.5%	6.6%	7.0%
Total					
\$ Expenditures	\$8,866,005	\$9,331,868	\$10,385,831	\$10,871,752	\$11,609,244
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

FY09 Expenditures by Program

The University of Montana-Western
FY09 Budgeted Expenditures by Program (\$ millions)



Per Student Funding

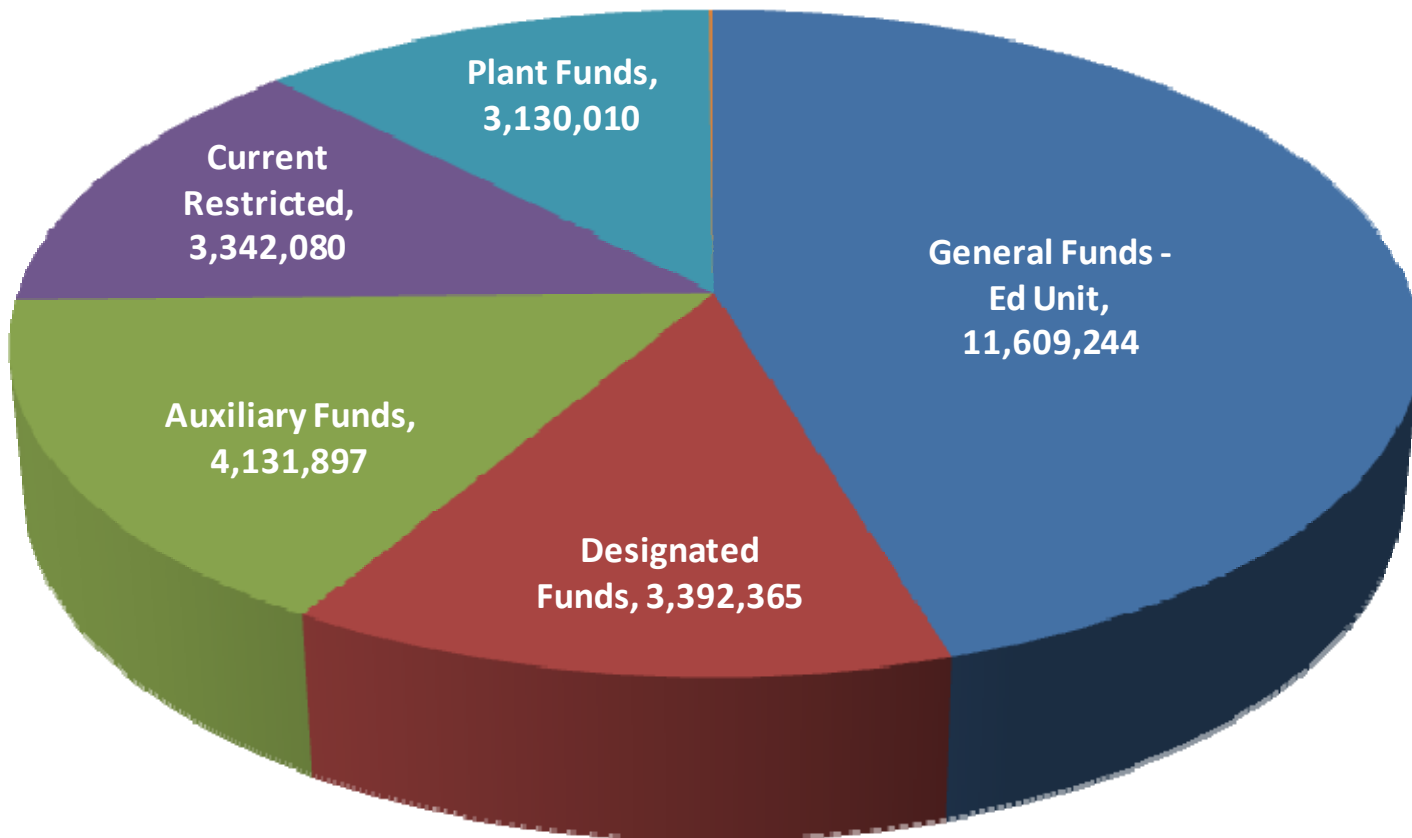
	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,412	
Average Non-resident Tuition per FTE*	11,674	112.1%
Other Revenue per FTE***	171	1.6%
Resident Student Funding		
Expenditure per FTE*	10,412	
State Support per FTE**	6,299	60.5%
Average Resident Tuition per FTE*	3,364	32.3%
Other Revenue per FTE***	171	1.6%
Non-Resident Subsidy per FTE	578	5.6%
<p>* Excludes Program Fees and Super Tuition</p> <p>** Includes General Fund and Millage, but excludes \$250,000 General Fund Carryforward from FY08 to FY09</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		

Operating Budget Highlights

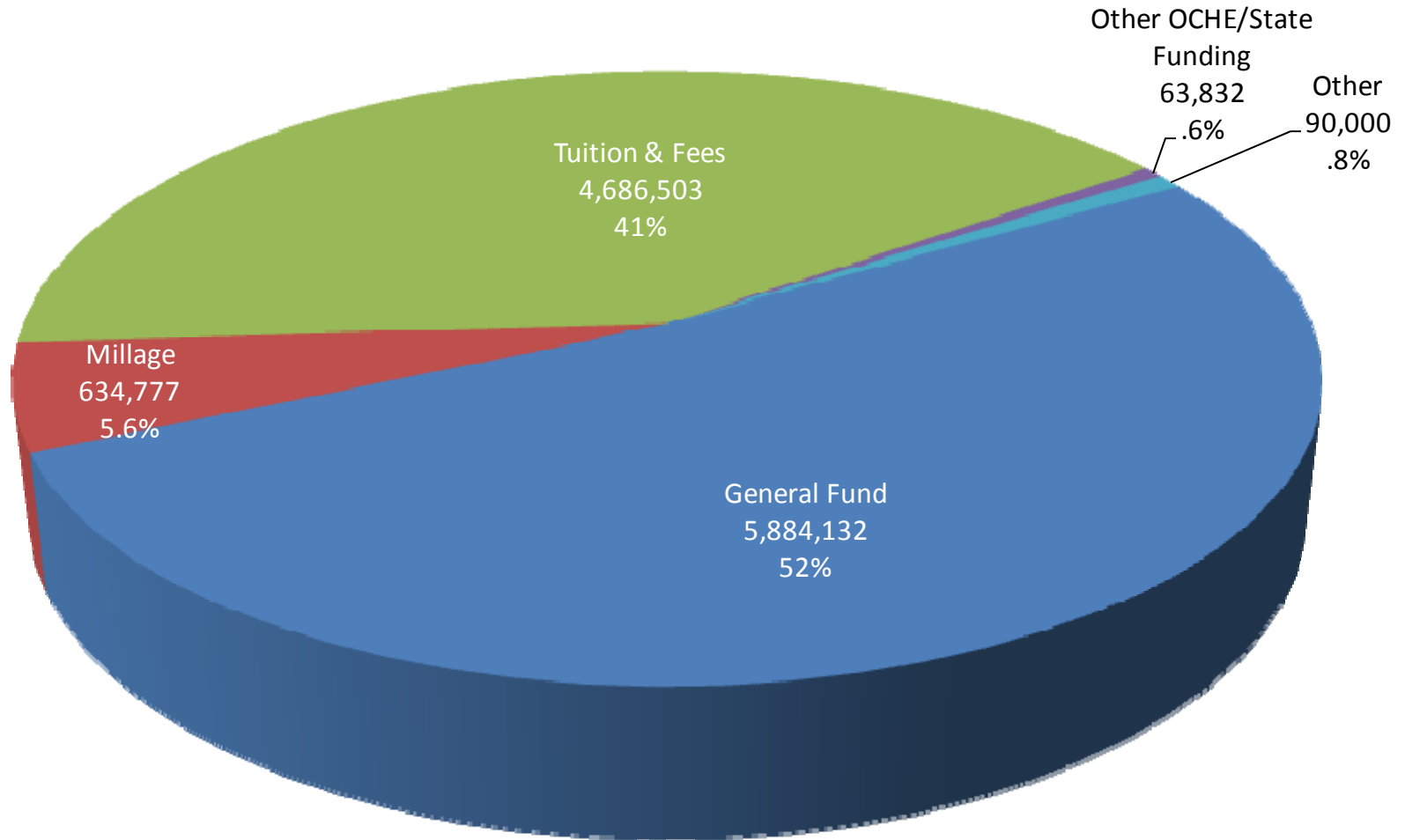
*Proposed FY09 All Funds Budget: **\$25,631,596***

- General Funds Budget – Ed Unit -- **\$11,609,244**
- Designated Funds -- **\$3,392,365**
- Auxiliary Funds -- **\$4,131,897**
- Current Restricted -- **\$3,342,080**
- Plant Funds -- **\$3,130,010**
- Loan Funds -- **\$26,000**

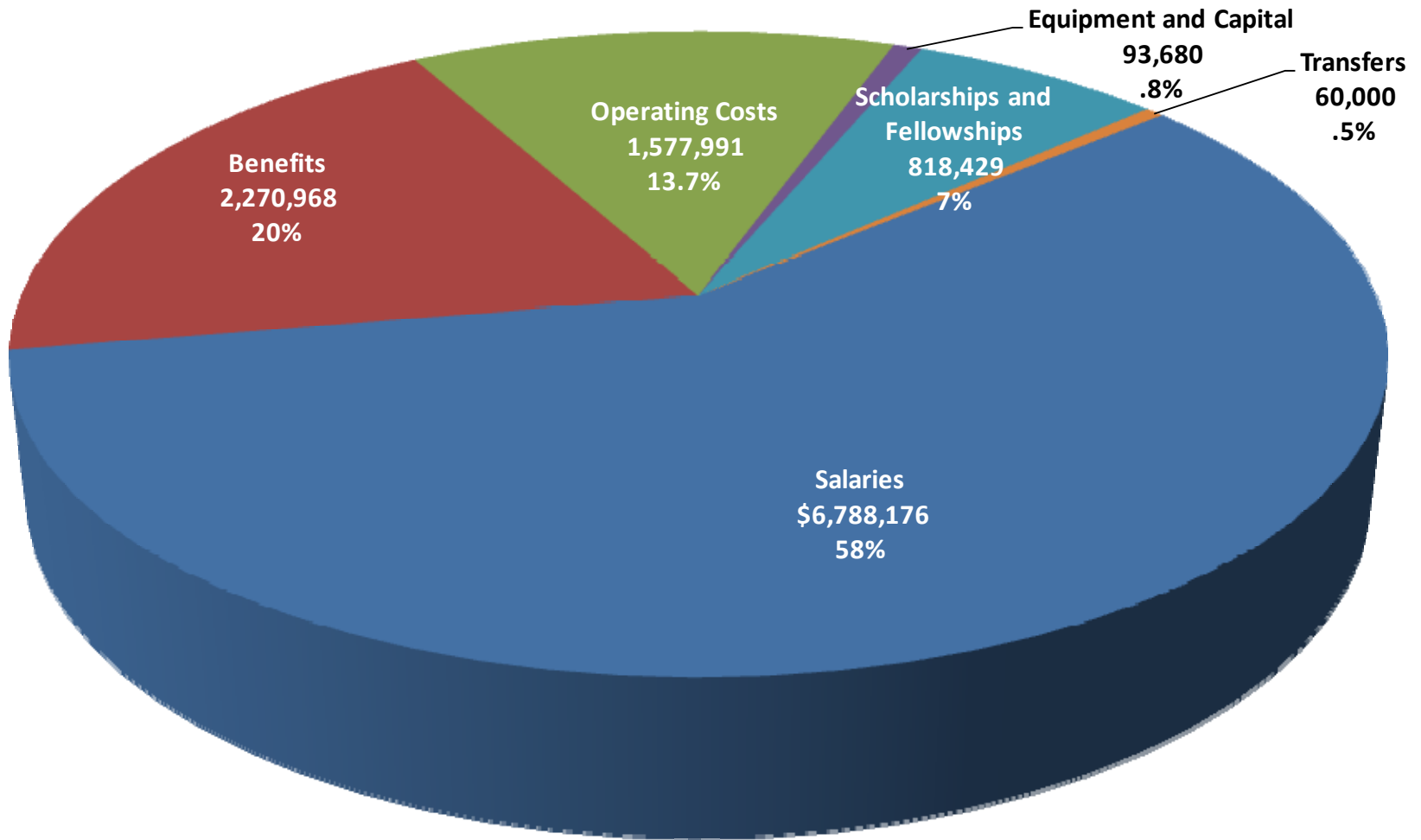
Highlights — Total Budget



Highlights - Gen Funds Sources



Highlights — Gen Funds Uses



Strengths and Challenges

➤ Strengths

- **Academics**--Experience One and experiential teaching and learning
- **People**--dedicated and talented faculty and staff
- **Planning and vision**—ambitious strategic plan to guide decisions and actions

➤ Challenges

- **Resources**--sufficient funding for competitive compensation and other institutional goals including academic programs and facilities
- **Enrollment**—admission, retention, persistence, graduation
- **Marketing**--identifying new markets and brand differentiation and dissemination

Progress Toward MUS Strategic Goals

Goal I: Increase educational attainment of Montanans

1. Student success
2. Need-based aid and scholarships
3. Affordability
4. Collaboration with K-12
5. Increase enrollment
6. Improve distance and on-line learning

Goal II: Assist in the expansion and improvement of the economy

Goal III: Improve institutional efficiency and effectiveness