



MONTANA STATE UNIVERSITY
NORTHERN



Providing An Education That Works

FY10/FY11 BUDGET OVERVIEW
FOR REGENTS
MAY 13, 2009

- CURRENT CAMPUS STATUS

- \$350 K IN PERSONNEL REDUCTIONS IN THE PAST 24 MONTHS
- FACILITY CLOSURES RESULTING IN UTILITY AND CUSTODIAL SAVINGS
- CAREFUL ATTENTION TO DEPARTMENTAL BUDGETS
- HARD WORK ON RECRUITING/ENROLLMENT
- RESULT = BALANCED BUDGETS

MSU-NORTHERN EXPENSES/REVENUE/GAPS	FY10	FY11
FY09 NET Base Budget	12,427,767	12,849,859
Annualized Salaries (excluding Pay Plan Employee Bonuses)	82,361	15,487
Faculty Point Increase	25,688	25,688
Health Insurance Increases	110,352	112,434
Faculty Promotions and Merit/Market Adjustments	58,882	61,324
Utilities	4,498	19,310
New Space O&M	48,000	-
State Services, IT Fixed Costs, and Other Operating Inflation	33,206	(41,106)
Montana Motorcycle Rider Safety Increase	55,000	-
Library Acquisitions	4,105	4,434
TOTAL NET Expenditures	12,849,859	13,047,430
Continuing NET Base Tuition	3,292,740	3,292,740
Montana Motorcycle Rider Safety Class Fees	175,000	175,000
Miscellaneous Revenues	30,000	30,000
State HB2, HB13 and HB645	9,234,759	9,368,135
HB2 Reduction	(150,364)	(152,634)
NR PLA Share	8,076	4,347
TOTAL NET Revenues	12,590,211	12,717,588
REMAINING REVENUE GAP	(259,648)	(329,843)

IMPACTS OF BUDGET GAP

- Reduction of Letter of Appointment and Adjunct faculty
- Reduction of Independent Study Courses
- Opportunity based vacancy savings
- Furloughs for staff or for faculty and staff
- Layoffs