PRESENT LAW BUDGET PROJECTION PLUS PAY PLAN

Montana University System -- 2009 Biennium ED UNITS ONLY

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	26,826	204	27,030	201	27,231
Nonresident	5,212	60	5,272	56	5,328
WUE	1,534	119	1,653	(51)	1,602
Total Enrollment	33,572	383	33,955	206	34,161
EXPENDITURES					
Salaries & Benefits	244,229,924	11,883,711	256,113,634	11,773,173	267,886,807
Faculty Termination Pay	2,455,122	894,033	3,349,155	360,825	3,709,980
TOTAL PERSONAL SERVICES	246,685,046	12,777,744	259,462,789	12,133,998	271,596,787
State Fixed Costs	4,358,691	281,405	4,640,096	(319,550)	4,320,546
Utilities	12,680,188	1,376,028	14,056,216	438,753	14,494,969
IT Fixed Costs	3,667,949	220,077	3,888,026	233,282	4,121,307
Library Acquisitions	7,762,174	543,352	8,305,526	581,387	8,886,913
New Space	-	619,060	619,060	732,511	1,351,571
All Other Operating Costs	31,523,745	609,594	32,133,339	786,638	32,919,977
TOTAL OPERATING COSTS	59,992,747	3,649,516	63,642,263	2,453,021	66,095,284
Fee Waivers (Est. Tuition incr)	25,152,090	1,769,232	26,921,322	1,511,897	28,433,219
Fee Waivers (Utilization)		1,674,990	1,674,990	664,581	2,339,571
Adjustment for Enrollment		1,780,787	1,780,787	958,502	2,739,289
TOTAL EXPENDITURES	331,829,883	21,652,269	353,482,152	17,721,999	371,204,151

Annual % Increase (w/o ENR growth adj)			6.0%		4.8%	5.4%		
Annual % increase (with ENR growth adj)		6.5%		5.0%		5.8%		
Annual % increase (net of waivers-tuition)		6.5%			5.0%	5.7%	5.7%	
ENUE								
PL BUDGET PROJECTION								
State Funds	125,625,013	7,419,020	133,044,033	6,290,727	139,334,760			
Tuition	194,522,687	14,546,910	209,069,597	11,367,562	220,437,159			
Super Tuition & CUF Fees	8,450,456	56,697	8,507,153	53,626	8,560,779			
Other University Revenue	3,231,727	(370,358)	2,861,369	10,083	2,871,453			
TOTAL REVENUE	331,829,883	21,652,269	353,482,152	17,721,999	371,204,151			
State Funds as % of Total	37.9%		37.6%		37.5%	GF Total	21,128,767	
Tuition/Other as % of Total	59.6%		60.0%		60.2%		, ,	
Biennial Tuition Revenue Incre	ease (gross)				40,461,382			
Estimated Annual Tuition Rate	Increase	STATE FUND	S BALANCE		40,461,382 6.9%			
	Increase	STATE FUND 11,965,930	S BALANCE 137,590,943	7,658,289				
Estimated Annual Tuition Rate	Increase F 5% PER YEAR,	11,965,930		7,658,289 10,000,000	6.9%			
Estimated Annual Tuition Rate TUITION INCREASES AVG C State Funds	F 5% PER YEAR, 125,625,013	11,965,930	137,590,943		6.9%			
Estimated Annual Tuition Rate TUITION INCREASES AVG C State Funds Tuition	PF 5% PER YEAR, 125,625,013 194,522,687	11,965,930 10,000,000	137,590,943 204,522,687	10,000,000	6.9% 145,249,232 214,522,687			
TUITION INCREASES AVG C State Funds Tuition Super Tuition & CUF Fees	PF 5% PER YEAR, 125,625,013 194,522,687 8,450,456	11,965,930 10,000,000 56,697 (370,358)	137,590,943 204,522,687 8,507,153 2,861,369	10,000,000 53,626	6.9% 145,249,232 214,522,687 8,560,779			
TUITION INCREASES AVG C State Funds Tuition Super Tuition & CUF Fees Other University Revenue	PF 5% PER YEAR, 125,625,013 194,522,687 8,450,456 3,231,727	11,965,930 10,000,000 56,697 (370,358)	137,590,943 204,522,687 8,507,153 2,861,369	10,000,000 53,626 10,083	6.9% 145,249,232 214,522,687 8,560,779 2,871,453	GF Total	31,590,14	
TUITION INCREASES AVG CONTROL State Funds Tuition Super Tuition & CUF Fees Other University Revenue TOTAL REVENUE	125,625,013 194,522,687 8,450,456 3,231,727 331,829,883	11,965,930 10,000,000 56,697 (370,358)	137,590,943 204,522,687 8,507,153 2,861,369 353,482,152	10,000,000 53,626 10,083	6.9% 145,249,232 214,522,687 8,560,779 2,871,453 371,204,151	GF Total	31,590,14	
TUITION INCREASES AVG CONTROL State Funds Tuition Super Tuition & CUF Fees Other University Revenue TOTAL REVENUE State Funds as % of Total	PF 5% PER YEAR, 125,625,013 194,522,687 8,450,456 3,231,727 331,829,883 37.9% 59.6%	11,965,930 10,000,000 56,697 (370,358)	137,590,943 204,522,687 8,507,153 2,861,369 353,482,152 38.9%	10,000,000 53,626 10,083	6.9% 145,249,232 214,522,687 8,560,779 2,871,453 371,204,151	GF Total	31,590,149	