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)

<table>
<thead>
<tr>
<th>Category</th>
<th>UM-M</th>
<th>Tech</th>
<th>UM-W</th>
<th>UM-H</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel:</td>
<td>1,380</td>
<td>50</td>
<td>101</td>
<td>-</td>
</tr>
<tr>
<td>Operations:</td>
<td>1,880</td>
<td>825</td>
<td>140</td>
<td>121</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,260</td>
<td>875</td>
<td>241</td>
<td>121</td>
</tr>
</tbody>
</table>
## Expense Reductions

*Base in FY2012 ($000’s)*

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacancy management</td>
<td>950</td>
</tr>
<tr>
<td>Increased faculty workload</td>
<td>600</td>
</tr>
<tr>
<td>Reduced overtime/extra pay</td>
<td>250</td>
</tr>
<tr>
<td>Various operational</td>
<td>1,250</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,050</td>
</tr>
</tbody>
</table>
Revenue Enhancements

Base in FY2012 ($000’s)

- Redefine the flat spot: 400
- Reallocate state appropriation: 1,000
- Tuition increase: 1,000

Total: 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