The campuses of

The University of Montana

Given Governor Schweitzer's proposed revenue budget, and the Board of Regent's approved expenditure levels to maintain quality, the expense budgets for the four UM campuses are:

FY05 $139,380,614

FY06 $150,132,870

FY07 $160,264,772

•The University of Montana-Missoula
•The University of Montana-Western
•Montana Tech of The University of Montana
•The University of Montana-Helena College of Technology

The campuses of

The University of Montana

The individual campus budgets are as follows (in $millions):

	UM-Missoula		UM-Montana Tech	
	FY06	FY07	FY06	FY07
Budget	115.4	123.4	20.7	21.8
General Fund	38.9	40.9	10.6	10.5
% GF	34%	33%	51%	48%
Total FTE	12,301	12,413	2,058	2,100

•The University of Montana-Missoula
•The University of Montana-Western
•Montana Tech of The University of Montana
•The University of Montana-Helena College of Technology

The campuses of

The University of Montana

The individual campus budgets are as follows (in $millions):

	UM-Western		UM-Helena COT	
	FY06	FY07	FY06	FY07
Budget	9.3	9.9	4.8	5.1
General Fund	5.3	5.4	3.0	3.2
% GF	57%	54%	63%	63%
Total FTE	1,046	1,065	721	743

•The University of Montana-Missoula
•The University of Montana-Western
•Montana Tech of The University of Montana
•The University of Montana-Helena College of Technology

The campuses of

The University of Montana

Therefore, to close the gap, resident tuition rates for FY06 and FY07 would need to be increased as follows:

	UM - Missoula 06/07	UM - Montana Tech 06/07	UM - Western 06/07	UM - Colleges of Technology 06/07
Proposed Resident Tuition Increase	7.5%/7.5%	12%/12%	7%/7%	4%/4%

•The University of Montana-Missoula
•The University of Montana-Western
•Montana Tech of The University of Montana
•The University of Montana-Helena College of Technology

EXHIBIT 14
DATE 1/31/2005
HB