

FY13 Budget Presentation

September 2012 Board of Regents Meeting



Expenditures per FTE



Expenditure per FTE	Expenditure per FTE	Expenditure per FTE	Expenditure per FTE	Expenditure per FTE	Expenditure per FTE	Expenditure per FTE
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	Growth Rate
\$10,698	\$10,926	\$10,713	\$10,793	\$11,102	\$11,528	1.8%

Per Student Funding



		FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding			
	Expenditure per FTE*	11,610	
	Average Non-resident Tuition per FTE*	6,150	53.0%
	Other Revenue per FTE***	4,108	35.4%
Resident Student Funding			
	Expenditure per FTE*	11,610	
	State Support per FTE**	6,533	56.3%
	Average Resident Tuition per FTE*	2,865	24.7%
	Other Revenue per FTE***	4,108	35.4%
	Non-Resident Subsidy per FTE	-1,896	-16.3%
	* Excludes Program Fees, Super Tuition. Includes Grow Eastern MT Tuition		
	** Includes General Fund and 6 Mil Levy Revenue		
	*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Mil Levy		

Enrollment



	FY08	FY09	FY10	FY11	FY 12	FY13
	Actual	Actual	Actual	Actual	Actual	Budgeted
Resident	406	398	425	372	352	340
Grow Eastern MT			11	34	35	37
WUE	3	3	10	29	26	25
Non- resident	37	58	40	20	20	19
Total	446	459	486	453	434	422

Operating Budget Ratios



		FY08	FY09	FY10	FY11	FY12	FY12	FY13
		Actual	Actual	Actual	Actual	Actual	Budgeted	Budgeted
Miles CC	Instructional Exp / FTE	\$3,468	\$3,514	\$3,819	\$4,362	\$4,661	\$4,247	\$4,698
	Percent of Total Exp	32.0%	31.7%	33.0%	37.6%	38.8%	38.7%	37.7%
	Student FTE to Contract Faculty Ratio	12.8	12.8	12.3	11.6	11.6	12.7	10.7
	Student FTE to Contract Admin/Pro Ratio	21.1	21.6	24.5	24.1	18.5	31.1	21.0
	Student FTE to Classified Employee Ratio	37.1	42.1	42.6	39.0	46.7	45.8	42.9



Cost Per Completion

Campus	Cost per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
Miles CCC	\$31,303	\$39,235	\$51,065	\$42,372	\$41,596
MUS Total	\$44,148	\$49,312	\$52,836	\$50,560	\$50,976
2-yr WICHE Avg	\$42,481	\$48,965	\$46,099		



MILES

COMMUNITY COLLEGE

Start Here... Go Anywhere.