

# **FY13 BUDGET PRESENTATION**

## **September 2012 Board of Regents Meeting**

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**Great Falls College MSU**



# Expenditures per FTE

<b>Expenditures per FTE FY09 Actual</b>	<b>Expenditures per FTE FY10 Actual</b>	<b>Expenditures per FTE FY11 Actual</b>	<b>Expenditures per FTE FY12 Actuals</b>	<b>Expenditures per FTE FY13 Budgeted</b>	<b>Expenditures per FTE Growth Rate</b>
\$7,526	\$7,231	\$7,189	\$7,110	\$7,275	-0.8%

- Gallatin College numbers are included in all figures prior to FY11
- Decreased expenditures per FTE since FY09
- Consistent 50%+ instructional expenditures
- Consistent 70%+ instructional/academic support/student services expenditures
- Increase from FY12 to FY13 reflects new faculty positions, professional advisors, salary increase



# Per Student Funding

<b>Non-Resident Student Funding</b>	<b>FY13 Budgeted</b>	<b>Percent of Expenditure per FTE</b>
Expenditure per FTE*	7,275	
Average Non-resident Tuition per FTE*	8,857	121.7%
Other Revenue per FTE***	270	3.7%
<b>Resident Student Funding</b>		
Expenditure per FTE*	7,275	
State Support per FTE**	4,117	56.6%
Average Resident Tuition per FTE*	2,844	39.1%
Other Revenue per FTE***	270	3.7%
Non-Resident Subsidy per FTE	44	0.6%
<p>* Excludes Program Fees and Super Tuition</p> <p>** Includes General Fund and Millage</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		



# Enrollment

	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budgeted</b>
Resident	1,280	1,461	1,387	1,424	1,471
WUE	8	9	5	6	7
Non-resident	65	77	23	35	32
<b>Total</b>	<b>1,353</b>	<b>1,547</b>	<b>1,415</b>	<b>1,465</b>	<b>1,510</b>

Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT	1,353	1,547	1,415	1,465	1,510
<b>Total</b>	<b>1,353</b>	<b>1,547</b>	<b>1,415</b>	<b>1,465</b>	<b>1,510</b>

- Analysis of most recent enrollment patterns indicate that FY13 could be 2-3% lower than FY12
- Strategic Enrollment plan to target enrollments, adjust programs and services, and focus marketing efforts
- Reserve could be used to make adjustments



# Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
<b>01 - Instruction</b>					
\$ Expenditures	\$5,825,209	\$6,066,408	\$5,341,545	\$5,220,492	\$5,756,094
Percent of Total	54.9%	54.2%	52.5%	50.1%	52.4%
<b>02 - Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>03 - Public Service</b>					
\$ Expenditures	\$161,440	\$57,859	\$52,487	\$47,969	\$51,407
Percent of Total	1.5%	0.5%	0.5%	0.5%	0.5%
<b>04 - Academic Support</b>					
\$ Expenditures	\$1,300,996	\$1,487,057	\$1,373,057	\$1,215,728	\$1,231,464
Percent of Total	12.3%	13.3%	13.5%	11.7%	11.2%
<b>05 - Student Services</b>					
\$ Expenditures	\$716,685	\$737,692	\$819,644	\$1,030,305	\$1,163,196
Percent of Total	6.8%	6.6%	8.1%	9.9%	10.6%
<b>06 - Institutional Support</b>					
\$ Expenditures	\$1,118,589	\$1,418,987	\$1,153,241	\$1,338,092	\$1,387,763
Percent of Total	10.5%	12.7%	11.3%	12.8%	12.6%
<b>07 - Plant O &amp; M</b>					
\$ Expenditures	\$1,268,250	\$1,188,401	\$1,192,224	\$1,325,876	\$1,174,022
Percent of Total	12.0%	10.6%	11.7%	12.7%	10.7%
<b>08 - Scholarship and Fellowships</b>					
\$ Expenditures	\$213,392	\$230,600	\$240,215	\$237,998	\$221,358
Percent of Total	2.0%	2.1%	2.4%	2.3%	2.0%
<b>Total</b>					
\$ Expenditures	\$10,604,560	\$11,187,003	\$10,172,413	\$10,416,460	\$10,985,304
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%



# Operating Budget Ratios

MONTANA STATE UNIVERSITY		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
<b>Great Falls College MSU</b>	Instructional Exp / FTE	\$4,442	\$4,307	\$3,922	\$3,776	\$3,565	\$3,955	\$3,812
	Percent of Total Exp	55.2%	54.9%	54.2%	52.5%	50.1%	51.8%	52.4%
	Student FTE to Contract Faculty Ratio	19.8	17.3	19.4	20.9	20.4	20.1	20.4
	Student FTE to Contract Admin/Pro Ratio	34.6	42.3	45.5	45.7	44.0	43.1	45.2
	Student FTE to Classified Employee Ratio	27.6	27.1	29.7	34.4	38.5	37.1	38.8

- Student to faculty decreased from FY11 to FY12, and budgeted flat for FY13
  - Health Science programs (40%) must retain relatively small class sizes
- Student to Admin/Professional dropped from FY11 to FY12 and makes a slight increase in FY13
  - Professional advisor positions
- Student to Classified increased from FY11 to FY12, and budgeted flat for FY13
  - Increased student enrollment and minimal new hires



# Cost Per Completion

Campus	Expenditures per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
Great Falls College MSU	\$43,204	\$42,070	\$36,679	\$32,500	\$27,268
MUS Total	\$44,148	\$49,312	\$52,836	\$50,560	\$50,982
2-yr WICHE Avg	\$42,481	\$48,965	\$46,099		

- Expenditures per completion have decreased by approximately 37% while WICHE expenditures have increased
- Great Falls College MSU spends 20% less than peers per completion
- Number of completions has doubled from 182 (FY06) to 382 (FY12)