FY13 Budget Presentation

September 2012 Board of Regents Meeting





Expenditures 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



			Percent of			
		FY13	Expenditure			
Non-Resident Student Funding		Budgeted	per FTE			
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 Tu	uition. Includes	Grow Eastern	MT Tuition			
** Includes General Fund and 6 Mil L	** Includes General Fund and 6 Mil Levy Revenue					
*** Includes Registration Fee, Admiss	*** Includes Registration Fee, Admission Fee, Investment Earnings, Other					
Fees, Miscellaneous Revenue and Mi	l 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

Expenditures by Program



						COMMUNI
	FY08	FY09	FY 10	FY11	FY12	FY13
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$1,544,872	\$1,612,962	\$1,854,434	\$2,050,255	\$2,018,616	\$1,982,847
Percent of Total	32.0%	31.7%	33.0%	38.8%	38.8%	37.7%
Research						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support						
\$ Expenditures	\$358,129	\$381,439	\$435,090	\$505,447	\$401,480	\$401,969
Percent of Total	7.4%	7.5%	7.7%	9.6%	7.7%	7.6%
Student Services						
\$ Expenditures	\$925,059	\$1,026,747	\$1,003,522	\$921,054	\$872,839	\$882,192
Percent of Total	19.2%	20.2%	17.9%	17.4%	16.8%	16.8%
Institutional Suppo	ort					
\$ Expenditures	\$825,646	\$862,086	\$1,270,417	\$1,002,115	\$997,595	\$1,062,348
Percent of Total	17.1%	16.9%	22.6%	19.0%	19.2%	20.2%
Plant O & M						
\$ Expenditures	\$730,112	\$697,747	\$643,198	\$435,387	\$480,928	\$494,359
Percent of Total	15.1%	13.7%	11.5%	8.2%	9.2%	9.4%
Scholarship and Fo	ellowships					
\$ Expenditures	\$442,071	\$509,321	\$410,450	\$373,555	\$428,094	\$434,520
Percent of Total	9.2%	10.0%	7.3%	7.1%	8.2%	8.3%
Other						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$4,825,889	\$5,090,302	\$5,617,111	\$5,287,812	\$5,199,552	\$5,258,235
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Operating Budget Ratios



		FY08	FY09	FY10	FY11	FY12	FY12	FY13
		Actual	Actual	Actual	Actual	Actual	Budgeted	Budgeted
Miles	Instructional Exp / FTE	\$3,468	\$3,514	\$3,819	\$4,362	\$4,661	\$4,247	\$4,698
CC	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								
Campus	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						

