

FY13 BUDGET PRESENTATION

September 2012 Board of Regents Meeting



MontanaTech

Expenditures per FTE

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$11,383	\$11,347	\$11,055	\$11,532	\$11,515	0.3%

- Efficiency
 - Price adjusted for inflation, Montana Tech is using less real dollars today than in FY09.
 - Montana Tech utilizes salary supplements of non-State dollars to remain competitive.
- Effectiveness
 - 93% - ten-year average placement rate
 - 90% of first time, degree seeking undergraduates receive financial aid
 - 70% of five-year average Bachelor's degrees in STEM disciplines

Per Student Funding

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	State Support/FTE Growth Rate
State Support/FTE	6,581	6,279	6,104	6,277	6,129	-1.8%

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	11,381	
Average Non-resident Tuition per FTE*	12,869	113.1%
Other Revenue per FTE***	196	1.7%
Resident Student Funding		
Expenditure per FTE*	11,381	
State Support per FTE**	6,129	53.9%
Average Resident Tuition per FTE*	4,537	39.9%
Other Revenue per FTE***	196	1.7%
Non-Resident Subsidy per FTE	518	4.6%

* Excludes Program Fees and Super Tuition

** Includes General Fund and Millage

*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue

Enrollment-FTE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	1,790	1,968	2,028	1,985	2,035
WUE	113	133	143	150	149
Non-resident	317	390	443	384	429
Total	2,220	2,491	2,614	2,519	2,614
Undergraduate	1,806	2,003	2,120	2,019	2,076
Highlands College	331	382	376	388	417
Graduate	83	106	118	112	121
Total	2,220	2,491	2,614	2,519	2,614

- Increase in graduate students
 - 25% in FY12 are online students
 - Enhanced research program
- Highlands College (HC)
 - Added 1 new recruiter and enrollment specialist
 - Largest number of dual enrollment students in the MUS
- Focused Non-Resident recruitment efforts
- Continuing strong international student presence

Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$14,552,685	\$15,331,817	\$14,260,055	\$15,207,559	\$16,537,457
Percent of Total	55.8%	54.1%	49.3%	52.4%	54.9%
Research					
\$ Expenditures	\$59,770	\$62,190	\$62,801	\$77,115	\$74,466
Percent of Total	0.2%	0.2%	0.2%	0.3%	0.2%
Academic Support					
\$ Expenditures	\$1,867,375	\$1,904,030	\$1,965,848	\$2,506,502	\$2,225,433
Percent of Total	7.2%	6.7%	6.8%	8.6%	7.4%
Student Services					
\$ Expenditures	\$2,487,560	\$2,513,266	\$2,734,675	\$2,992,609	\$3,011,825
Percent of Total	9.5%	8.9%	9.5%	10.3%	10.0%
Institutional Support					
\$ Expenditures	\$1,734,804	\$2,049,770	\$2,292,872	\$2,094,742	\$2,112,319
Percent of Total	6.7%	7.2%	7.9%	7.2%	7.0%
Plant O & M					
\$ Expenditures	\$3,605,788	\$4,385,469	\$5,506,915	\$4,211,907	\$3,932,961
Percent of Total	13.8%	15.5%	19.1%	14.5%	13.1%
Scholarship and Fellowships					
\$ Expenditures	\$1,755,728	\$2,078,081	\$2,075,282	\$1,957,854	\$2,205,990
Percent of Total	6.7%	7.3%	7.2%	6.7%	7.3%
Total					
\$ Expenditures	\$26,063,710	\$28,324,623	\$28,898,448	\$29,048,288	\$30,100,451
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

Operating Budget Ratios

Montana Tech
(includes Highlands College)

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Instructional Exp / FTE	\$5,983	\$6,556	\$6,154	\$5,456	\$6,038	\$6,298	\$6,327
Percent of Total Exp	53.6%	55.8%	54.1%	49.3%	52.4%	54.3%	54.9%
Student FTE to Contract Faculty Ratio	16.9	16.3	17.6	18.1	17.0	16.4	15.8
Student FTE to Contract Admin/Pro Ratio	51.7	50.1	57.2	56.2	53.9	54.1	53.1
Student FTE to Classified Employee Ratio	31.2	32.9	36.0	35.8	34.8	34.5	33.7

- Tech has consistently invested >50% of total in Instructional Expenses
- Decreasing Ratios – FY13
 - Additional faculty positions approved - Writing Coordinator, Chemistry Recitation, Math, Electrical Engineering, Petroleum and Business
 - Professional increase - High Performance Computing Application Scientist paid from OTO funds from the Department of Commerce and Highlands College Recruiter
 - Classified employee increase – HC Enrollment Representative, increased state funding for HC Learning Center position, and Library Tech position increased to full-time

Cost Per Completion

Campus	Expenditures per Completion						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Montana Tech	\$57,390	\$50,012	\$59,104	\$67,523	\$81,393	\$63,097	\$66,169
MUS Total	\$44,148	\$45,530	\$49,312	\$50,351	\$52,836	\$50,560	\$50,982

Peer Comparison

2-yr WICHE Avg	\$42,481	\$43,294	\$48,965	\$48,012	\$46,099		
BA/MA WICHE Avg	\$41,718	\$43,499	\$47,010	\$45,869	\$43,210		
Doc WICHE Avg	\$56,680	\$61,696	\$64,528	\$67,823	\$63,825		

- FY10 Expenditure per Completion
 - Small graduating (completion) class
 - Large increase in enrollment
- FY11 and FY12 experienced largest graduating (completion) classes in history (458 and 439 respectively)
 - Does not include less than one year completion certificates (39 in FY12)
 - If included, the cost per completion would decrease by more than \$6,000 in FY12
- Montana Tech has high cost programs, including engineering, nursing and HC technology programs.

Operating Budget

Montana Bureau of Mines and Geology



	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Bureau General Fund	2,295,827	2,362,347	1,969,961	1,888,131	2,036,684	2,051,979
Ground Water Investigation			1,473,239	2,237,525	1,362,947	1,363,459
Ground Water Assessment	771,074	843,642	842,908	843,530	843,769	843,536
Total Bureau of Mines	3,066,901	3,205,989	4,286,108	4,969,186	4,243,400	4,258,974

Mission: research, service, information on Montana's geologic resources.

- Bureau General Fund budget provides statewide research and technical-support, with Butte and Billings offices serving all 56 counties in Montana.
- Ground Water Investigation Program was established by HB 52 in FY10 to provide detailed information on groundwater/surface water interactions and resource planning. It received HB 2 funding in FY12.
- Ground Water Assessment Program maps the distribution and documents the water quality and physical properties of the State's aquifers. Funding comes from state special revenues (\$666,000 per MCA 85-2-905 and the Natural Resources Project fund \$175,886), and 1% ORP funding (\$1,650).
- The Bureau employs > 60 students yearly; staff provide projects for theses and classes, lectures, field trips, and serve on thesis committees.
- During FY12, there were more than 2.4M webpage hits, 113k downloads of publications, and 76.5M data downloads from the Ground Water Information Center.