

MSU Billings

FY23 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

MSU Billings

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
State Support (base)*	\$21,428,156	\$23,353,470	\$23,612,421	1%	10%	\$24,124,111	2%
State Support (OTO)		\$91,374	\$174,020	90%	-	\$17,256	-90%
Net Tuition Revenue	\$14,772,735	\$12,997,935	\$12,595,765	-3%	-15%	\$12,855,810	2%
Transfers/Other	\$1,741,495	\$707,895	\$347,386	-51%	-80%	\$4,121,504	1086%
Total Operating Revenue	\$37,942,386	\$37,150,674	\$36,729,592	-1%	-3%	\$41,118,681	12%
<small>*includes campus base + earned portion of PF</small>							
Student FTE	3,377	2,981	2,937	-1%	-13%	2,924	0%
Resident Students	2,977	2,614	2,551	-2%	-14%	2,550	0%
Non-resident Students	399	367	386	5%	-3%	374	-3%
Key Metrics							
State % Share	56.5%	62.9%	64.3%	1%	8%	58.7%	-6%
State Support per Res FTE	\$7,197	\$8,934	\$9,256	4%	29%	\$9,460	2%

- **State % Share – budgeted for 59%, peer group median = 61%**
- **State \$\$ per Resident FTE = \$9,460, MUS FY22 average = \$10,678**

MSU Billings

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$18,766,915	\$18,766,988	\$16,623,054	-11%	-11%	\$18,510,968	11%
Academic Support	\$3,211,555	\$3,072,452	\$2,711,522	-12%	-16%	\$3,536,456	30%
Student Services	\$5,449,208	\$6,079,073	\$6,280,817	3%	15%	\$7,346,290	17%
Institutional Support	\$3,705,724	\$3,183,696	\$3,423,380	8%	-8%	\$4,227,180	23%
Operation & Maintenance	\$5,840,474	\$5,284,882	\$6,724,487	27%	15%	\$6,415,176	-5%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$354,871	\$305,650	\$336,112	10%	-5%	\$363,888	8%
Scholarships	\$557,618	\$558,165	\$633,177	13%	14%	\$718,722	14%
Total CU Exp (net of waivers) →	\$37,886,365	\$37,250,906	\$36,732,549	-1%	-3%	\$41,118,681	12%
Student FTE	3,377	2,981	2,937	-1%	-13%	2,924	0%
Key Metrics							
% Instruction Exp	50%	50%	45%	-5%	-4%	45%	0%
% Instruct/Acad/Stud Ser	72%	75%	70%	-5%	-3%	71%	2%
Expenditures per Student	\$11,220	\$12,496	\$12,507	0%	11%	\$14,062	12%

- **Instruction – comprises 45% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is at 71% BOR target = 70%**
- **Expenditures per Student – 85% of peer group median (includes agencies)**

MSU Billings

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
Contract Faculty (all)	190	139	134	-3%	-29%	145	8%
Contract Administrators	9	11	9	-15%	8%	10	11%
Contract Professionals	63	66	64	-3%	1%	70	9%
Classified FTE	116	127	108	-15%	-8%	126	17%
Total Faculty/Staff	378	343	316	-8%	-17%	351	11%
EXPENDITURES							
Personnel Services	29,155,100	26,811,433	27,106,873	1%	-7%	31,841,049	17%
Total Expenditures <small>(net of waivers)</small>	37,886,365	37,250,906	36,732,549	-1%	-3%	41,118,681	12%
Student FTE	3,377	2,981	2,937	-1%	-13%	2,924	0%
Key Metrics							
Student to Faculty Ratio	17.8	21.4	21.8	2%	23%	20.2	-8%
%Personnel Services of Total	77%	72%	74%	2%	2%	77%	4%

- **Student to Faculty Ratio – budgeted for 20 to 1, peers = 14 to 1**
- **Personal Services % Share – budgeted for 77%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

MSU Billings

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
BOR Designated	\$595,981	\$627,988	\$613,353	-2%	3%	\$664,336	8%
Resident Discretionary	\$432,770	\$329,824	\$350,051	6%	-19%	\$358,120	2%
Non-resident Discretionary	\$633,679	\$730,862	\$1,003,902	37%	58%	\$1,056,906	5%
Scholarships	\$603,698	\$558,165	\$634,927	14%	5%	\$803,722	27%
Total Discounts/Waivers/Sch	\$2,266,128	\$2,246,839	\$2,602,233	16%	15%	\$2,883,083	11%
Student FTE	3,377	2,981	2,937	-1%	-13%	2,924	0%
Key Metrics							
Waivers per Student FTE	\$671	\$754	\$886	18%	32%	\$986	11%
Net Tuition per Student FTE	\$4,375	\$4,360	\$4,289	-2%	-2%	\$4,397	3%

- **Waivers per student: budgeted to increase by \$100 per student**
- **Net tuition per student projected to increase**

MSU Billings

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY19	FY20	FY21	FY22	FY23 Budgeted	% Change	
						22 vs 23 Projected	Fall 2022 YTD
Resident Undergrad	2,684	2,627	2,382	2,313	2,312	0.0%	-3.7%
Resident Graduate	232	243	232	238	238	0.0%	-3.5%
Non-resident Undergrad	123	115	102	122	110	-9.8%	-6.1%
WUE	223	223	228	222	222	0.0%	-8.1%
Non-resident Graduate	13	16	37	42	42	0.0%	5.0%
Student FTE Total	3,275	3,224	2,981	2,937	2,924	-0.4%	-4.0%

*Fall 22 YTD comparison with
Fall 21 as of 9/16

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term,
 fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: -0.4% decrease**
- **Fall 2021: -4% compared to Fall 2021 census**