

# MSU-Great Falls FY09 Operating Budget

Montana Board of Regents  
September 25-26, 2008

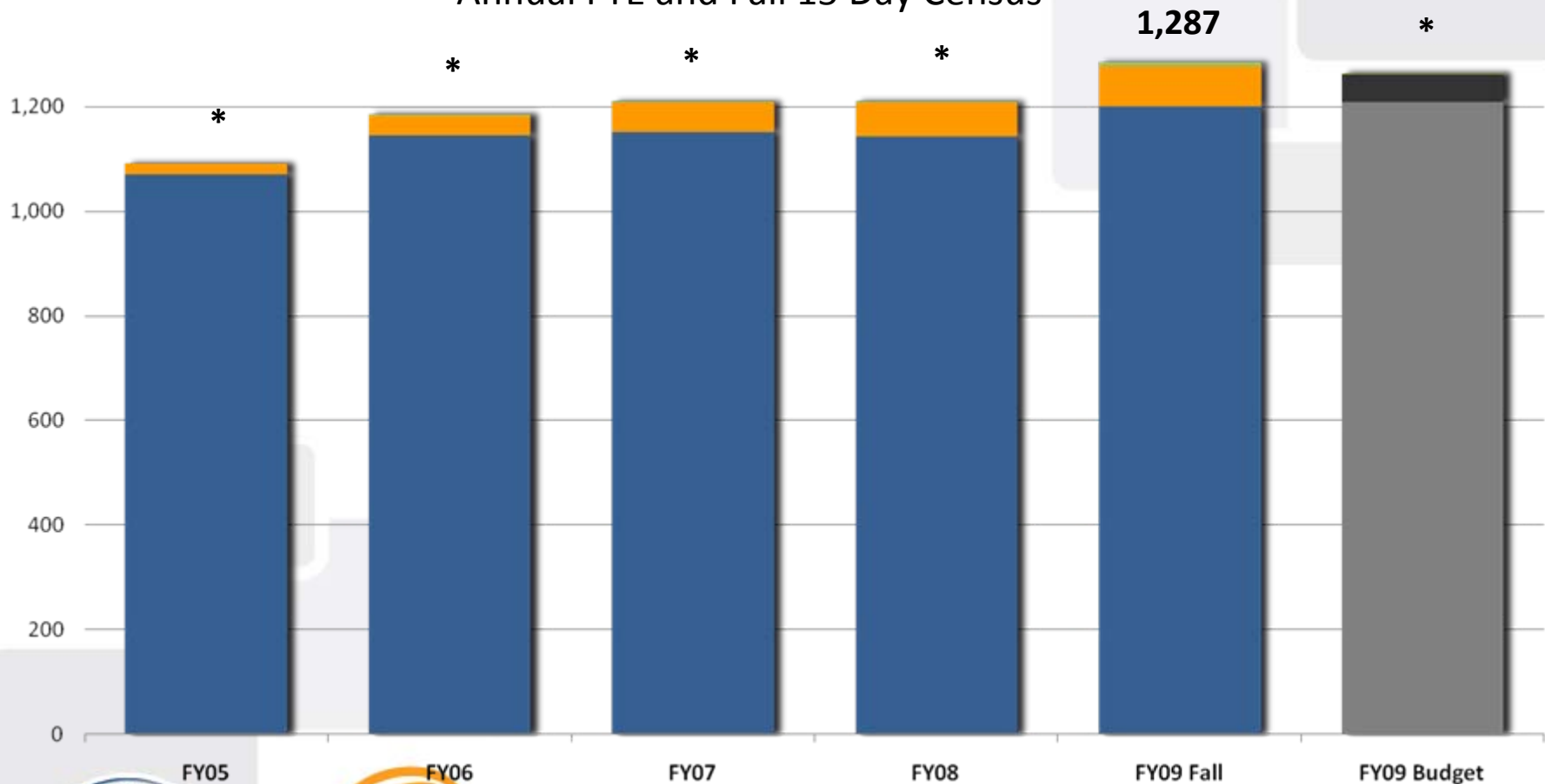


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# Enrollment Summary

Annual FTE and Fall 15 Day Census

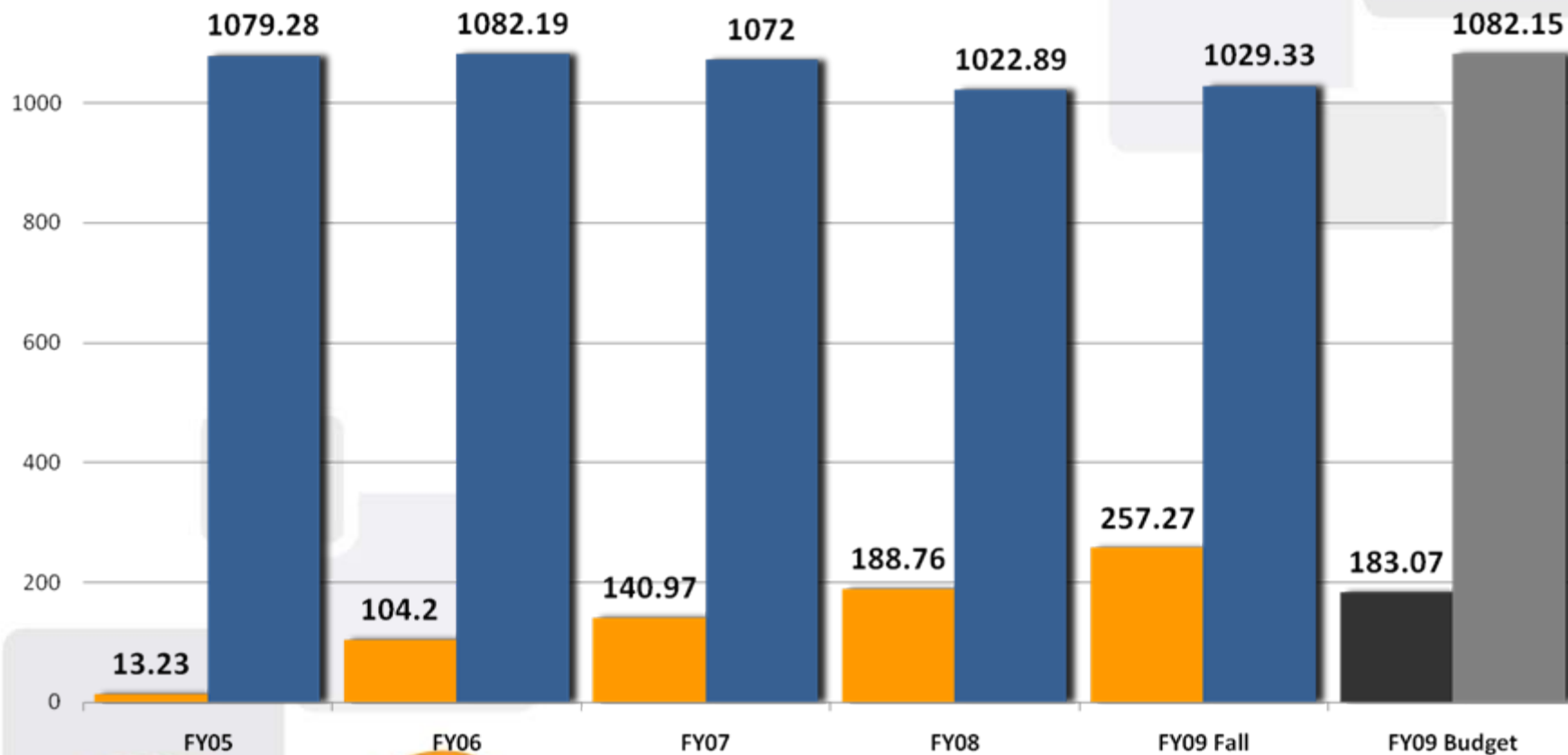


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■ Resident    ■ Non-resident    ■ WUE

# Enrollment Summary

Great Falls Campus vs. Bozeman Extension



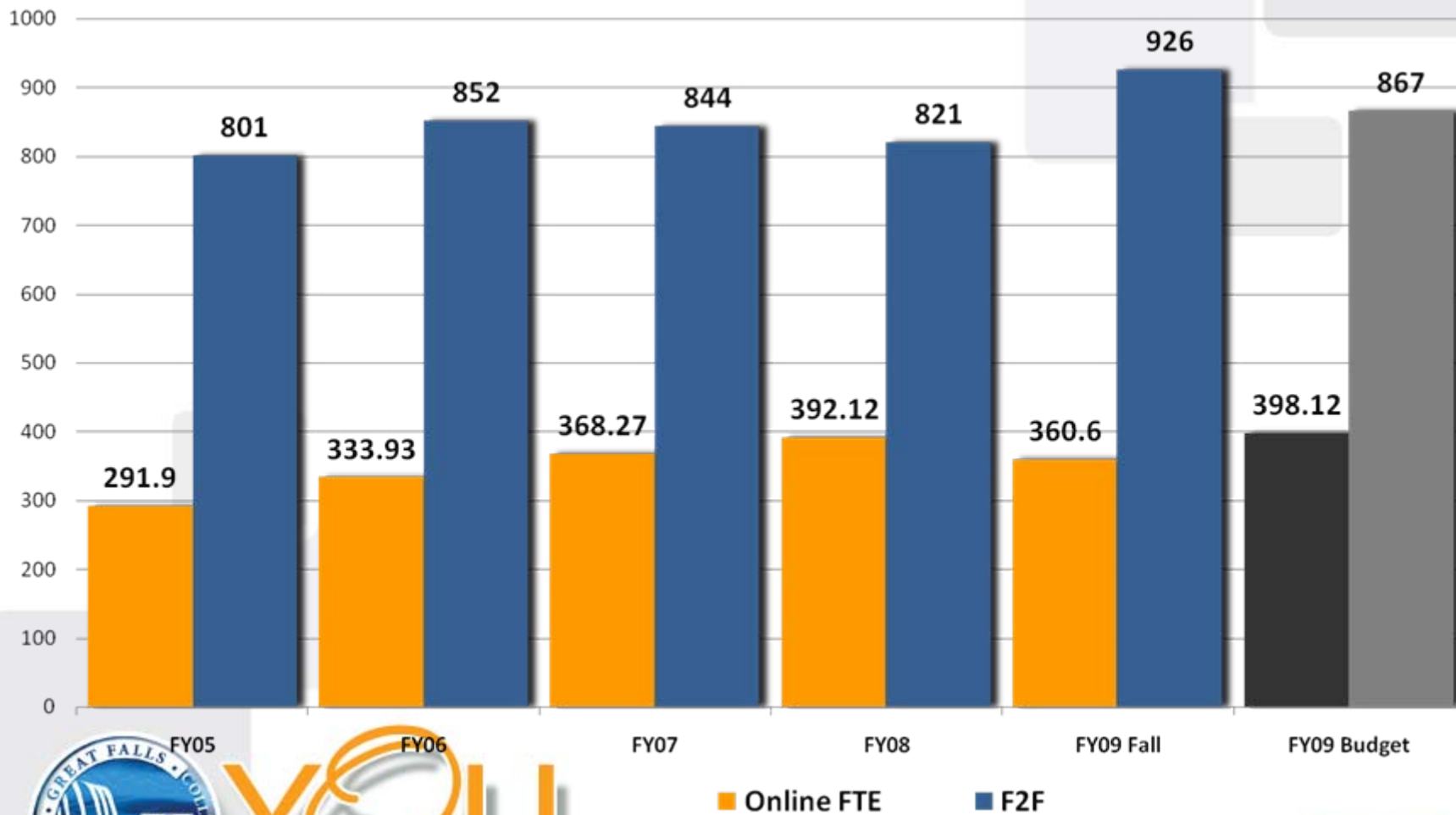
Bozeman Extension Great Falls Campus



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# Enrollment Summary

Online vs. Face-to-Face FTE



YOU

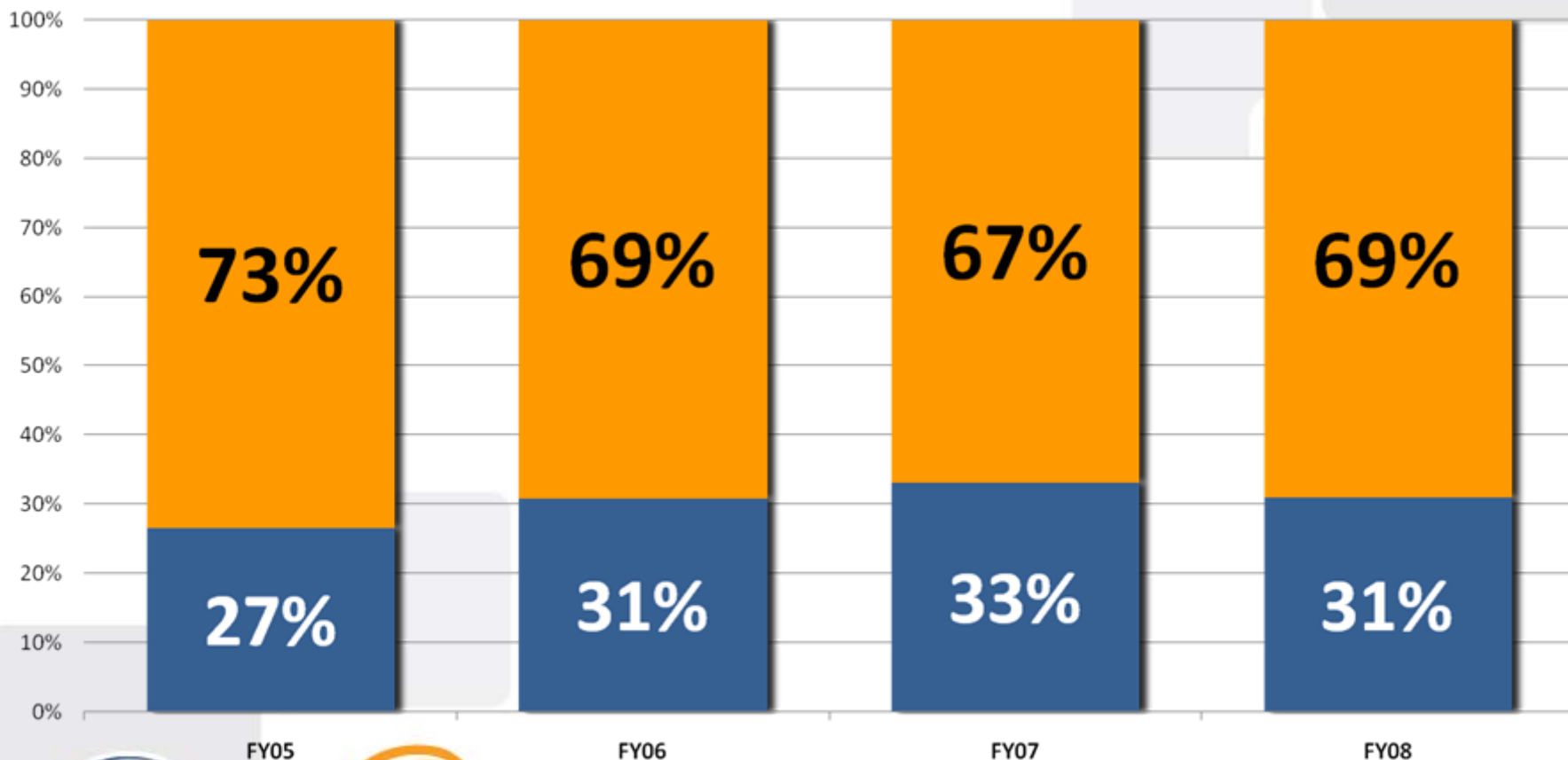
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■ Online FTE ■ F2F



# Enrollment Summary

Applied vs. Transfer Programs FTE



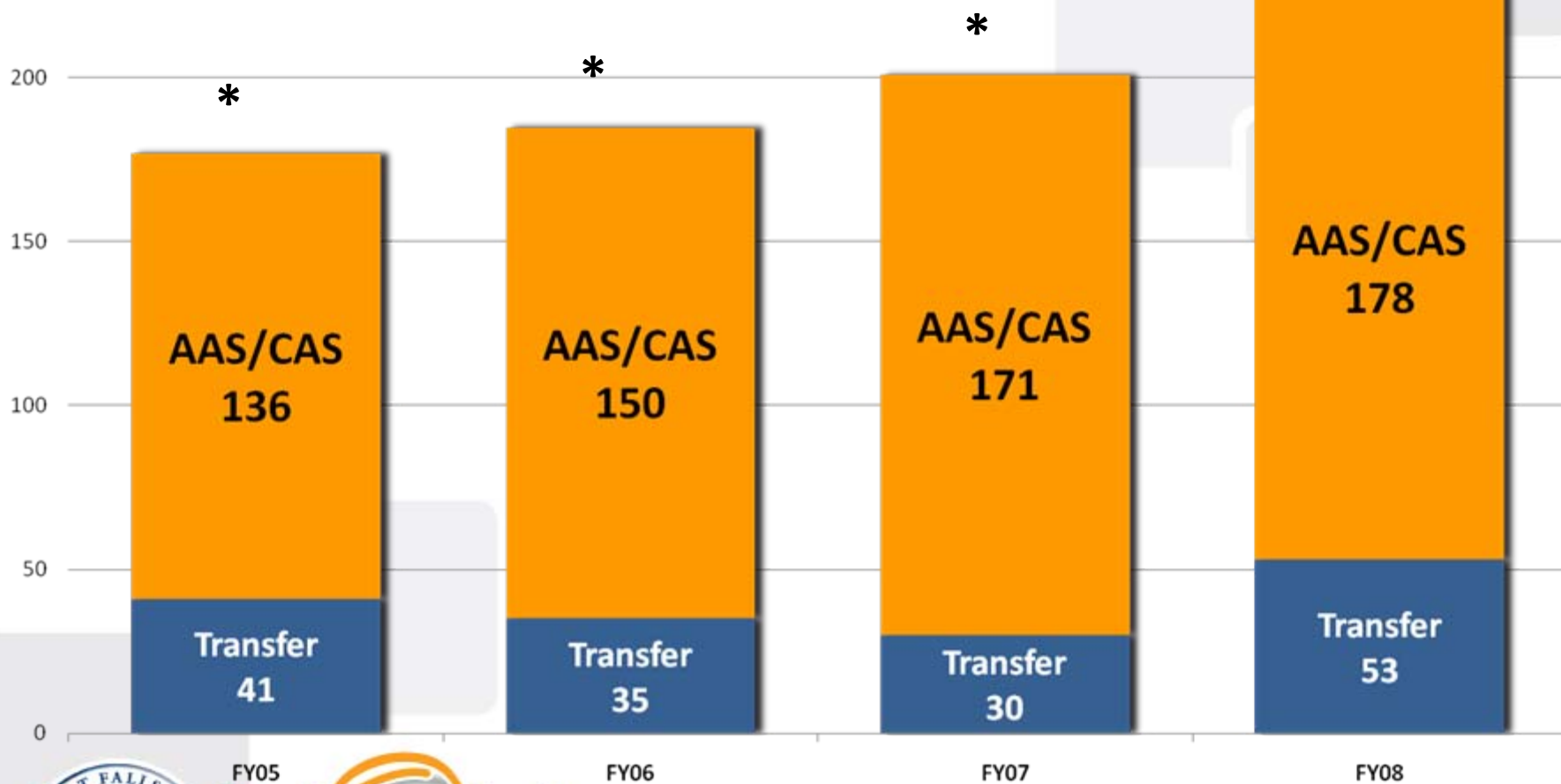
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Transfer programs

Applied programs

# Enrollment Summary

Applied vs. Transfer Degrees Awarded



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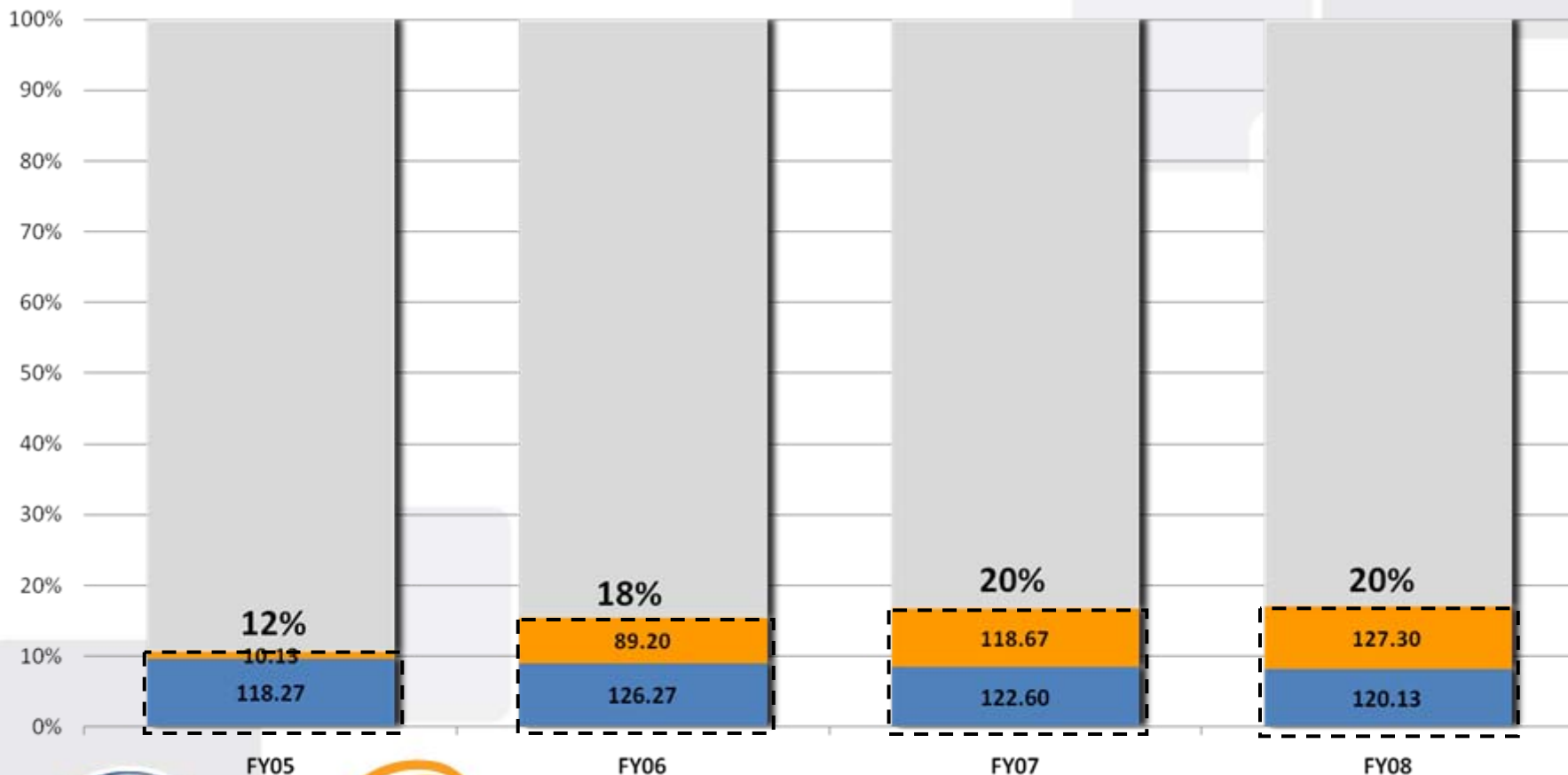
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■ Transfer AA/AS

■ Applied AAS/CAS

# Enrollment Summary

Remedial FTE as Percent of Total FTE



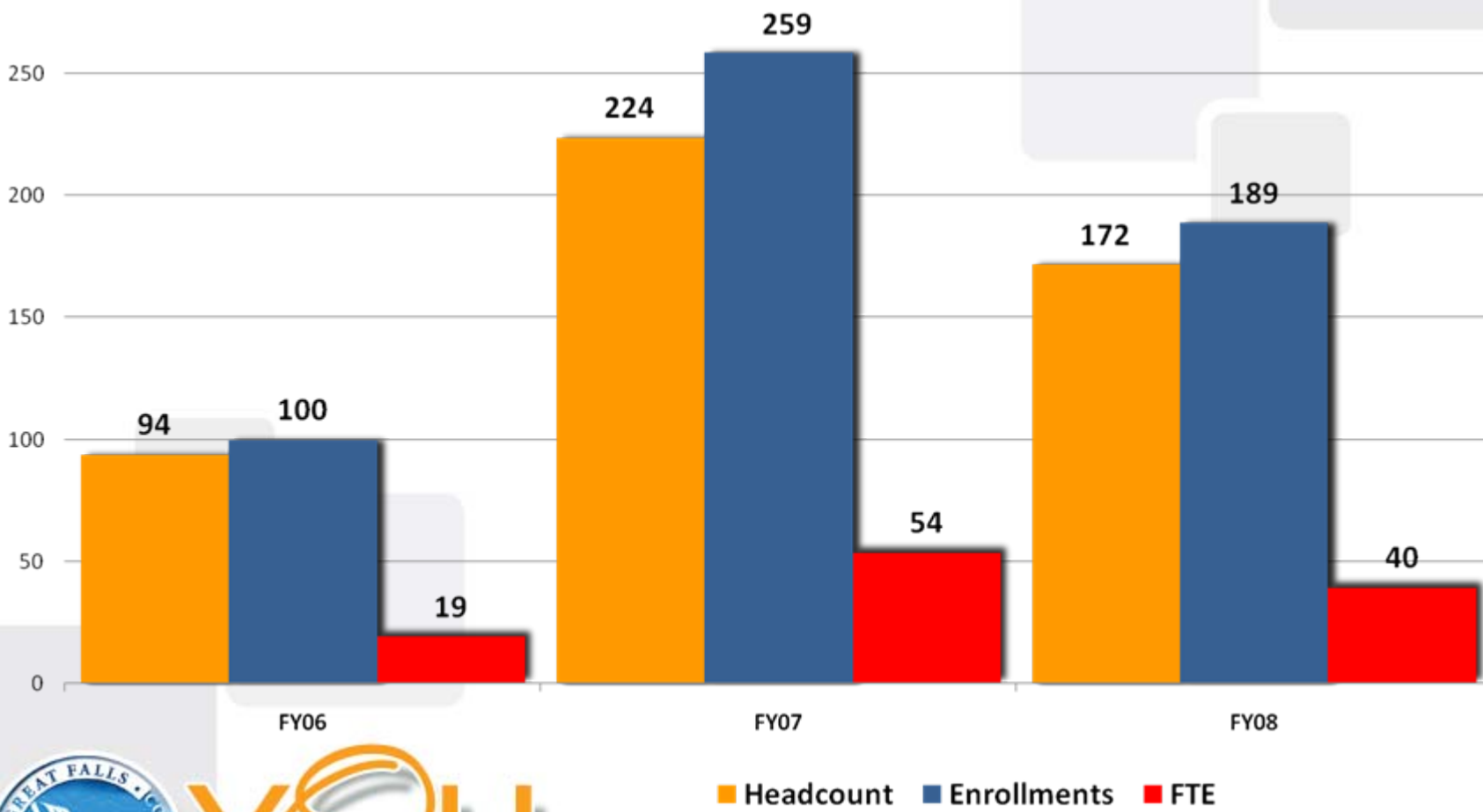
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GF Remedial FTE BZ Remedial FTE Total FTE

# Enrollment Summary

Dual Credit Headcount, Enrollments & FTE

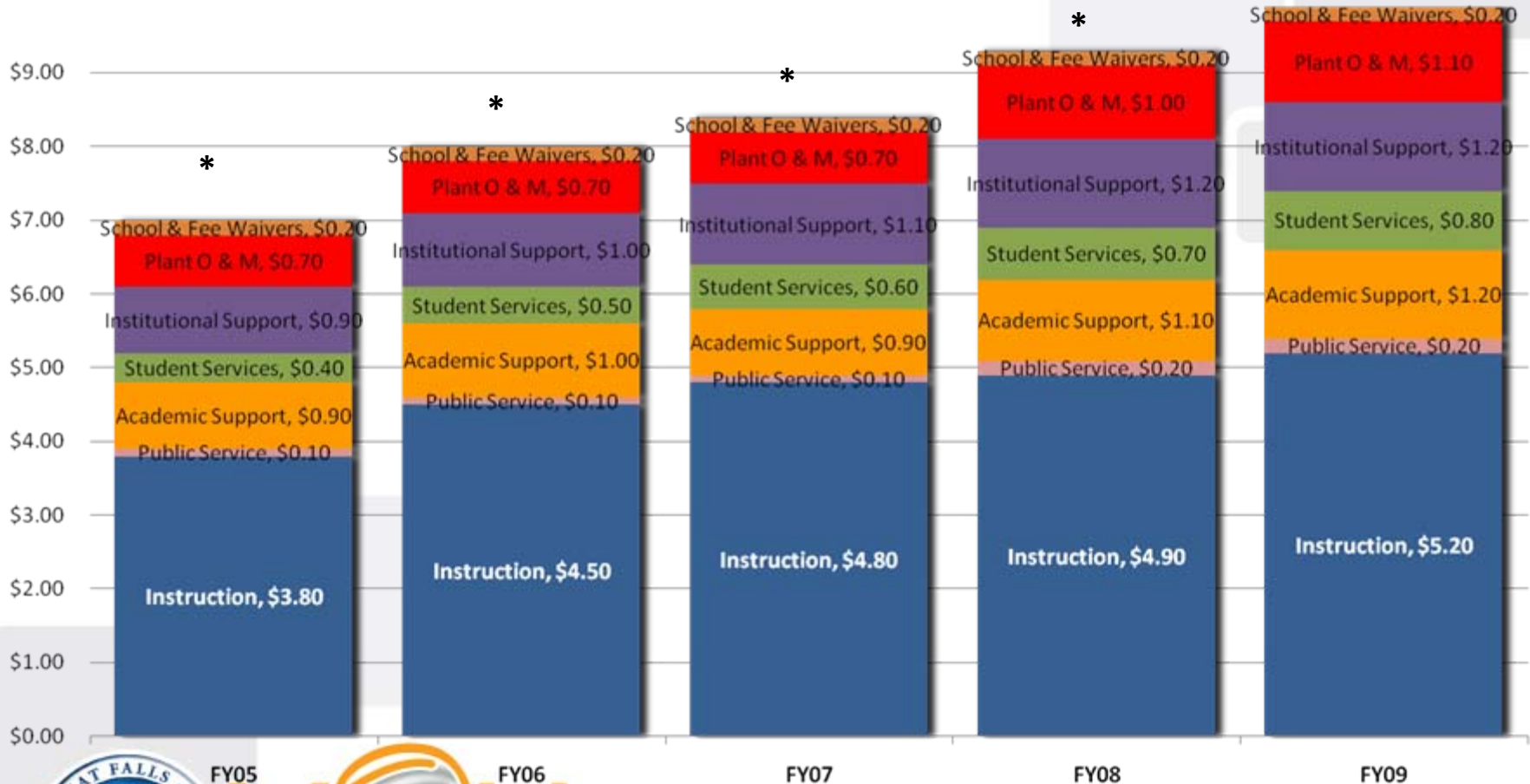


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# Expenditures by Program

Four Years Actual and FY09 Budget (in millions)



FY05

**YOU**

FY06

FY07

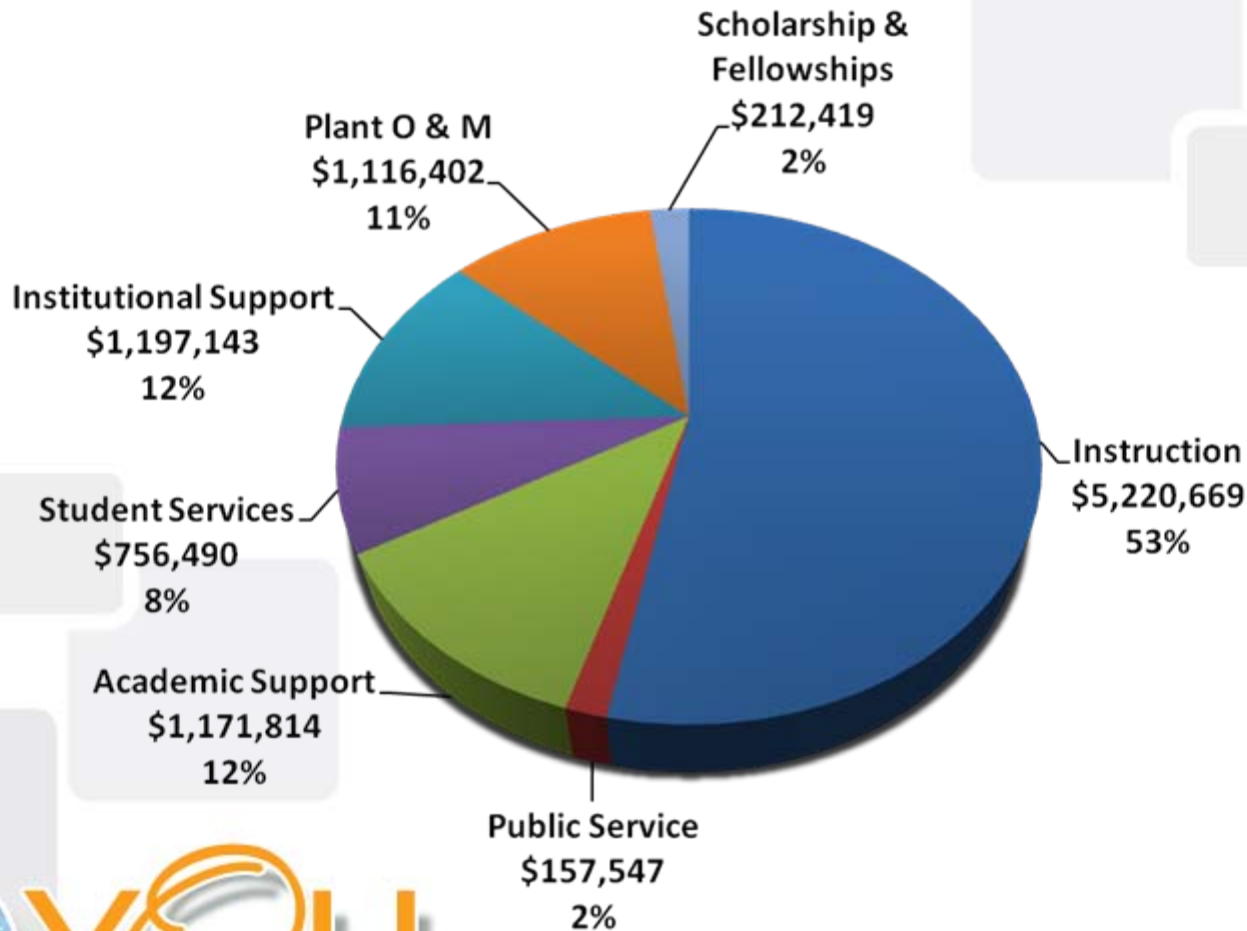
FY08

FY09

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# Expenditures by Program

FY09 Budget (in millions)

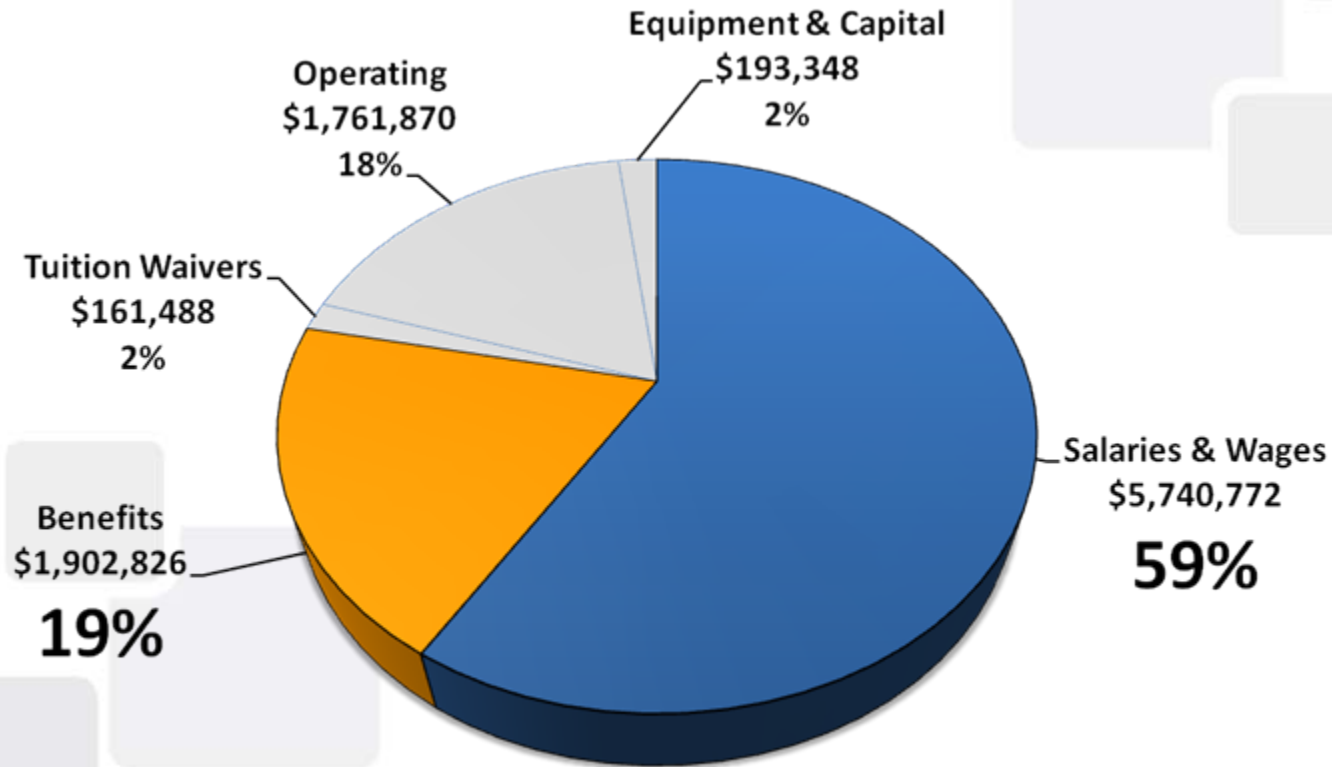


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# How We Spend Our Money

FY09 Budgeted Funding Uses (*in millions*)



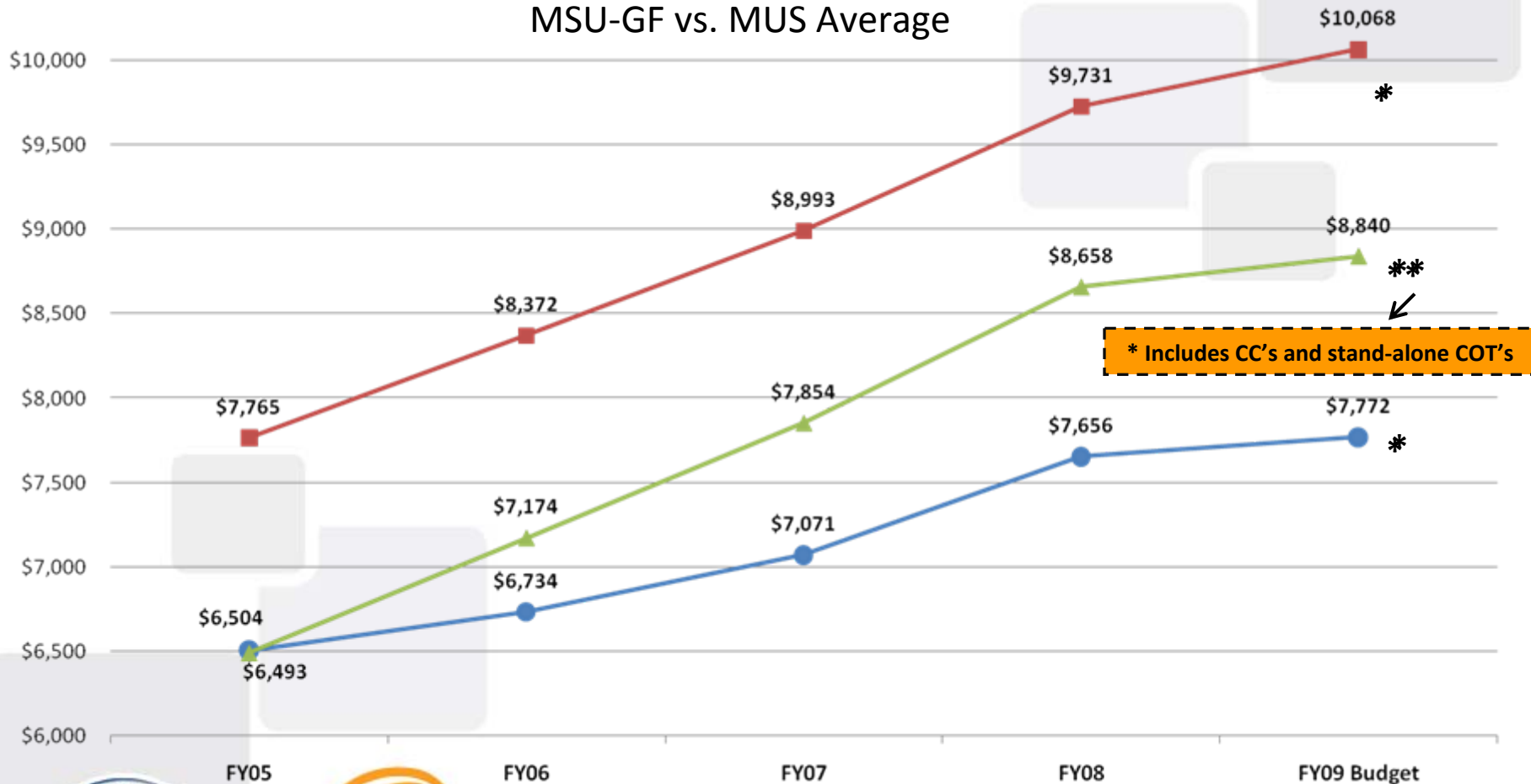
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# Expenditures per Student FTE

MSU-GF vs. MUS Average



\* Includes CC's and stand-alone COT's



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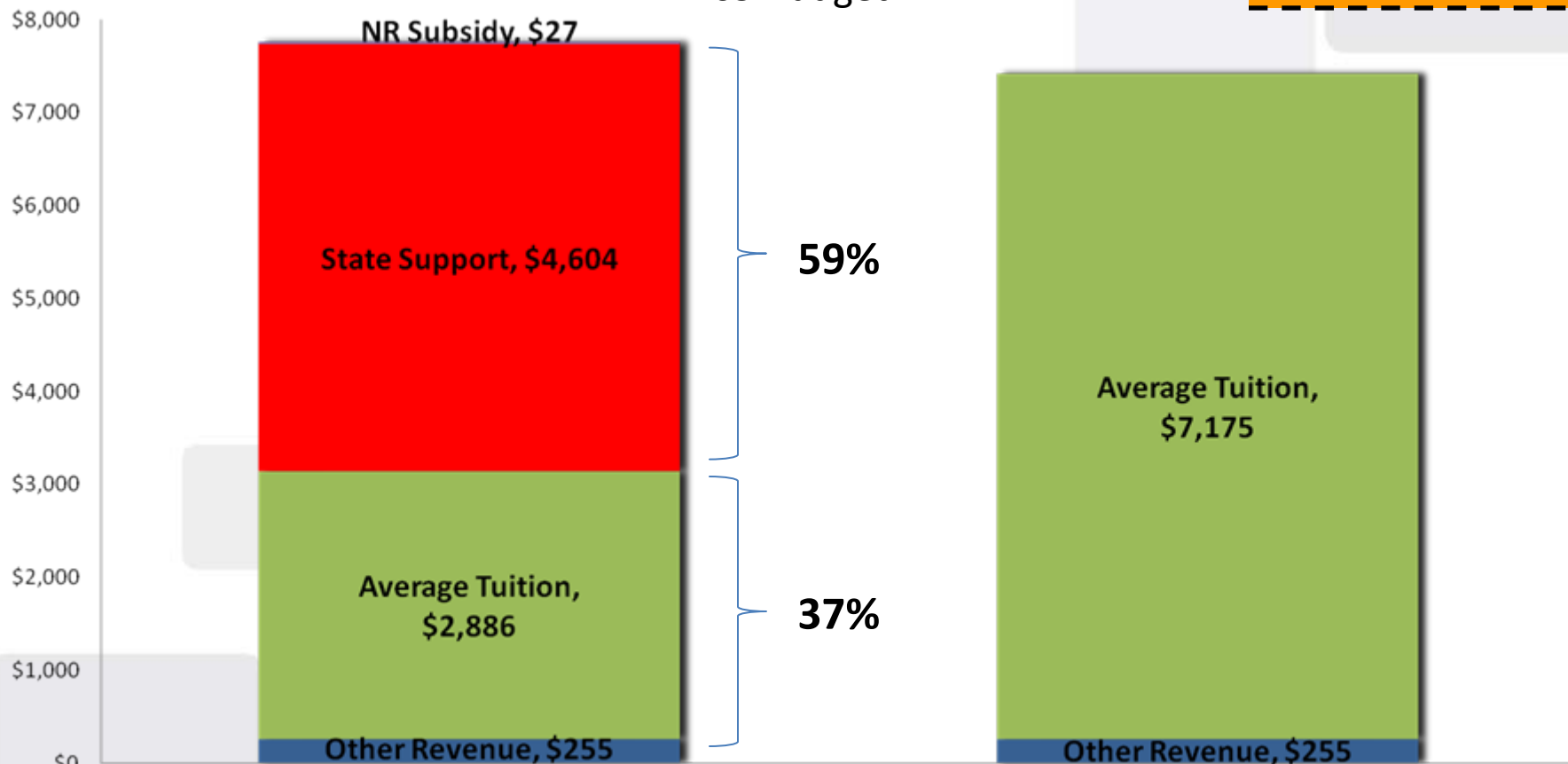
● MSU-Great Falls    ■ MUS Average    ▲ 2-Year Average\*



# Funding per Student FTE

FY09 Budget

\*Expenditure per Student FTE



YOU

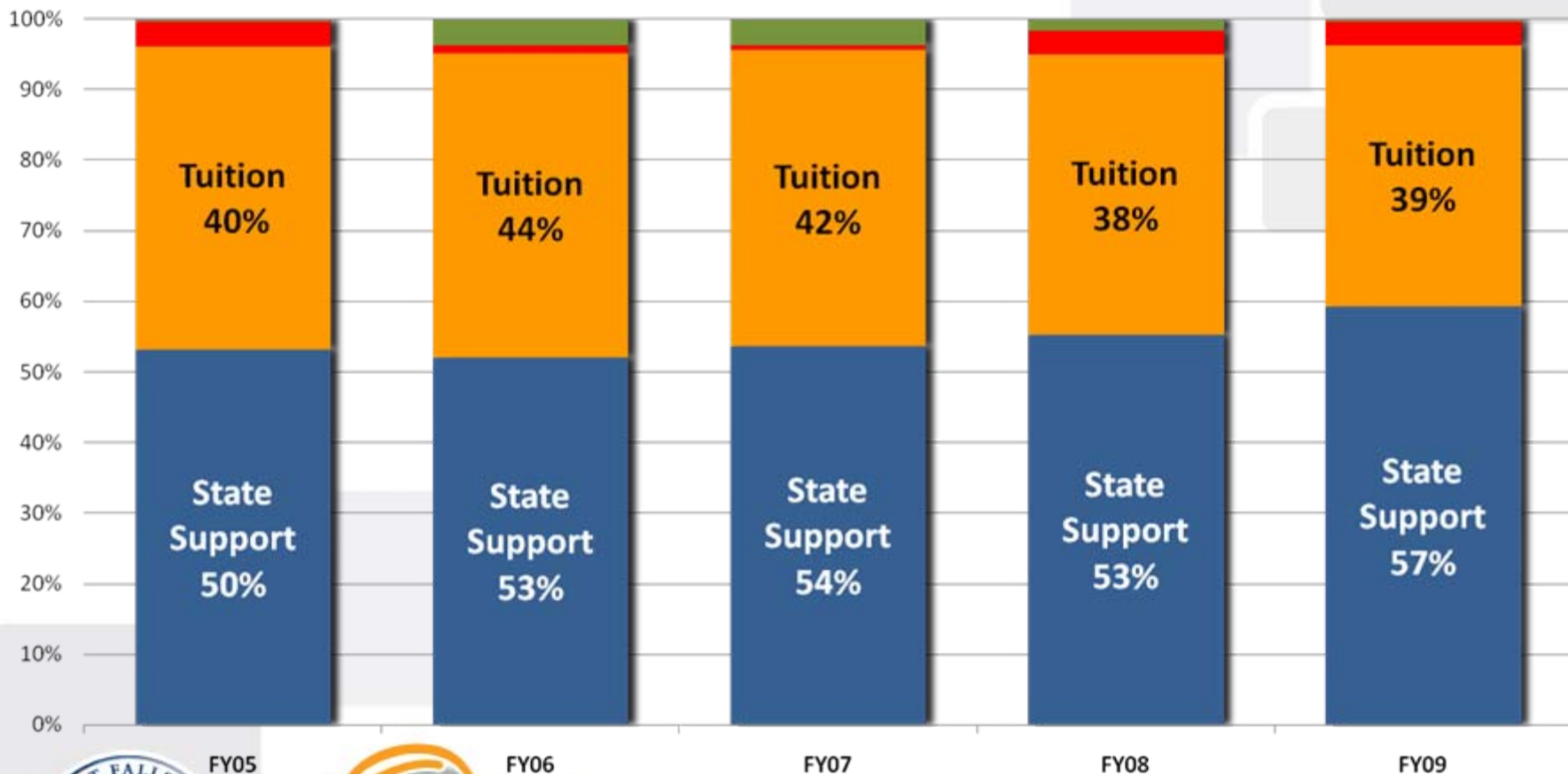
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Resident

Non-resident

# Funding per Student FTE

Four Years Actual and FY09 Budget



FY05

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FY06

FY07

FY08

FY09

■ State Support ■ Average Tuition ■ Other Revenue ■ NR Subsidy

# Strengths and Challenges

As Related to MUS Strategic Initiatives and MSU-GF Budget

- Balancing Stability With Responsiveness
- Healthcare & Trades Programming
- Room To Grow



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