

Campus Responses - FY12 Budget Questions

Operating Budget Ratios

Compare and contrast your campus trends within the following ratios: student to faculty, student to admin/professional, and student to classified staff. What are some of the reasons behind changes in these ratios on your campus?

UM MISSOULA

- Personnel and related expenditures make up the largest single component of our general operating budget. As we move forward, making sure that our staffing levels are sufficient to meet students' needs is of critical importance.
- UM pays close attention to the student to faculty ratio and recognizes its importance. As part of our strategic plan, we have set a goal to reach a ratio of 18:1 by 2020. Due to enrollment growth from FY08 to FY11, the ratio went up; due to enrollment declines our ratio improved slightly in FY12.
- The metric on students to contract administrative/professionals is much higher than any other institution in the system. This shows that UM is understaffed.
- UM practice is to utilize contract classified staff if at all possible rather than hiring contract professionals. UM has a ratio of 17.7 for Student FTE to all contract and classified staff.

MT TECH

Student FTE to contract faculty ratios have been fairly consistent over the past five FYs, ranging from a high of 18.1 in FY 2011 to a low of 16.3 in FY 2009. The five year average ratio was 17.2 and the FY 2012 ratio of 17.0 falls below that average. FY 2011 represented the highest enrollment for Montana Tech during the past five years at 2,614 students. The student FTE to contract faculty ratios were fairly constant during a period of FTE growth from 2,140 in FY 2008 to 2,519 in FY 2012. During that same period of time Montana Tech was able to fill strategic faculty positions; most recently a Writing Coordinator, Chemistry Recitation position, Math position, Electrical Engineering position and previously unfilled positions in Petroleum and Business.

Student FTE to contract administrator/professional ratios have ranged from a high of 57.2 in FY 2010 to a low of 50.1 in FY 2009 with a five-year average of 53.9. The actual number of administrators from FY 2008 to FY 2011 was 8.2. This number increased to 8.9 in FY 2012, with the entire increase attributable to the addition of .70 FTE funded by one-time-only Ph.D. Program Development funds. Contract Professional FTE's are budgeted to increase in FY 2013 due to the addition of a High Performance Computing Application Scientist which is funded from one-time-only dollars allocated from the Department of Commerce. In addition, Montana Tech filled a couple of professional positions which were vacant for part of FY 2012.

The student FTE to classified employee ratio has fluctuated from a high of 36.0 in FY 2010 to a low of 31.2 in FY 2008, with a five year average of 34.2. The FY 2012 ratio was 34.8. FY 2013 is budgeted to decrease slightly to 33.7 student FTE per classified employee due to the funding for an additional 1.625 classified employee FTE. The additional classified employee FTE includes a new Enrollment Representative (1.0 FTE) for the Highlands College, state funding for the Public Education Coordinator (.375 FTE) position and a Library Tech position increased from .75 to 1.00 FTE.

UM WESTERN

- Overall, these ratios have held relatively steady at Montana Western despite a 20% increase in enrollment from FY09.
- Specifically, Experience One is based on small classes and there have been small fluctuations in the student/faculty ratio since we began block scheduling in 2005. We have varied from 18.2 to 15.9 since 2008 and targeted about 16 in the near future.
- The student to contract professional ratio has increased slightly and the student to classified staff ratio has stayed relatively constant.
- It is important to note that not all staffing needs are based on FTE. Many federal, state, and Regents reports are required of us.
- Since implementing Experience One, we have strategically added positions to increase faculty, admissions, marketing and student success.

HELENA COLLEGE

The student to faculty ratio is the lowest of the three ratios at the Helena College with the budgeted ratio for FY13 at 27.4. The rapid increase in enrollment in FY10 and FY11 increased the ratio from 21.9 to 29.8. The reallocation of funds in FY12 allowed for the hiring of additional full time faculty which has brought the ratio back down slightly; however, the Helena College student to faculty ratio is the highest in the system.

The student to classified staff ratio is budgeted at 34.1 in FY13. The rapid increase in enrollment in FY10 and FY11 increased the ratio from 31.1 to 46.0. The reallocation of funds in FY12 allowed for the hiring of additional full time staff which has brought the ratio back down somewhat. The Helena College student to staff ratio is at the high end of ratios in the system.

The student to Admin/Professional staff ratio is budgeted at 63.4 in FY13. The rapid increase in enrollment in FY10 and FY11 increased the ratio from 67.7 to 72.8. The Helena College student to Admin/Professional ratio is at the high end of ratios in the system.

MSU BOZEMAN

Faculty and Staff Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Student FTE to Faculty Ratio	17.5	16.9	16.9	17.1	17.1	17.1	16.2
Student FTE to Admin/Pro Ratio	40.6	41.5	45	44.7	45.1	45.1	45.1
Student FTE to Classified Ratio	20.3	21.4	23.1	24.2	24.6	24.1	25.4

Student-to-faculty:

MSU has maintained a student to faculty ratio of 17 to 1 (+/- 0.1) since FY09, despite significant enrollment increases. This is a direct result of our commitment to maintain productive class sizes for our students, which we believe is important for academic quality and student success.

Student-to-admin/professional/classified:

Ratios for the numbers of students per admin/professional employee and classified employee have increased 4.5 and 4.3, respectively from FY08 to FY12. This change reflects our student enrollment increase while holding the line on staffing increases. This has put pressure on our staff to support more students and workload with no significant changes in processes or technology. Add to this the ever-growing list of compliance and policy issues that our staff must administer and it is clear they have stepped up their service commitment to MSU and our students. This is why we feel it is so important for us to improve our administrative processes. We initiated OpenMSU earlier this year to help us with this endeavor. We have gathered information and feedback from hundreds of people on campus and recommendations for improvement are scheduled to be reviewed this fall.

MSU BILLINGS

Faculty and Staff Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Student FTE to Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2
Student FTE to Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1
Student FTE to Classified Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5

Student-to-faculty:

This trend line is essentially flat. It shows consistency from FY08 to FY12 with the exception of FY11. The high of 23.3 to 1 student/faculty ratio in FY11 was the result of higher than anticipated enrollment. Additional faculty lines were added to the FY12 budget and again in FY13 to accommodate the enrollment growth. FY13 enrollment projections as of August 28 indicate a decrease from FY12 and from the budgeted FY13 enrollment. The FY13 budget metric will change as faculty lines are left vacant and the need for part-time faculty is reassessed during the year.

Student-to-admin/professional:

This trend line demonstrates a gradual increase in the number of students served per employee from FY08 to FY12 with the exception of a low of 48.8 in FY09. The FY13 ratio of 52.1 reflects the addition of four professional student success specialists to advance strategies focused on increasing student success and retention.

Student- to-classified:

These ratios show an increase in the number of students served per employee. Fluctuations were due to staff additions to address the enrollment growth of FY11.

MSU NORTHERN**Faculty and Staff Ratios**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Student FTE to Faculty Ratio	13.2	12.5	13.9	15.2	15.0	14.1	13.9
Student FTE to Admin/Pro Ratio	35.2	35.7	35.6	34.7	32.0	36.7	33.2
Student FTE to Classified Ratio	26.1	24.6	26.3	26.7	25.1	26.6	25.3

There have been no significant fluctuations in these ratios at MSUN.

Student-to-faculty:

This ratio has remained relatively steady for the past five years, even with declining enrollments, as faculty positions were left vacant.

Student-to-admin/professional:

The ratio of administrative staff to students has decreased by 2% (i.e., there is a reported 35.7 students per administrator in FY09 vs. a 33.2 student-to-administrator ratio projected for FY13). This is attributable primarily to the decision to increase our admissions staff by one counselor and to add a full-time veterans' coordinator to respond more aggressively to the needs of an increasing veterans' population. However, please note that our enrollment is projected to increase to an annualized FTE of 1158, and as of August 31 we had an increase of 35 headcount against the same time last year.

Student-to-classified:

Like the previous two indices, this ratio has fluctuated only slightly, from 26.1 (FY08) to a projected ratio of 25.3 for FY13, because core classified positions have remained constant (i.e., no significant increase or decrease in this category of employee).

GREAT FALLS COLLEGE

Up until fiscal year 2011, Gallatin College enrollment numbers were reported in the operating budget ratios for Great Falls College MSU. With that in mind, it's probably most relevant to focus on the ratios for FY11, FY12 and the budgeted FY13 figures.

Faculty and Staff Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Student FTE to Faculty Ratio	19.8	17.3	19.4	20.9	20.4	20.1	20.4
Student FTE to Admin/Pro Ratio	34.6	42.3	45.5	45.7	44.0	43.1	45.2
Student FTE to Classified Ratio	27.6	27.1	29.7	34.4	38.5	37.1	38.8

Student-to-faculty:

The student to faculty ratio at Great Falls College MSU decreased slightly from FY11 to FY12 and is budgeted to stay flat in FY13. The lower student to faculty ratio at Great Falls College MSU is driven in part by our health science programs, which for accreditation or programmatic purposes must retain relatively small class sizes. The Health Science division accounts for about 40% of FTE enrollment at Great Falls College MSU.

Student-to-admin/professional/classified:

The student to admin/professional ratio at Great Falls College MSU dropped from FY11 to FY12, in part because of the addition of three professional advisor positions to the new advising center. However, this ratio is budgeted to increase again to FY11 levels in FY13, as FTE enrollment was budgeted at a higher level, with no new admin/professional staff for FY13.

The student to classified staff ratio increased from 34.4 in FY11 to 38.5 in FY12; most of this increase was due to increased student enrollment and little change in classified staff numbers.

DAWSON CC

The faculty to student ratio at Dawson of seventeen to one is about right for our institution. Over the last five years, we have eliminated ten faculty positions amounting to approximately one third of our teaching staff. Currently our teaching staff is 22 FT, 3 adjunct FTE for a total of 25 FTE and our support staff is 27 FTE. Faculty positions have been reduced as programs have been closed or placed in moratorium. Additional pressures on the ratio are due to the challenge of hiring faculty for select CTE programs such as Gas and Diesel which compete for higher wages in the Bakken. Any further reductions would most certainly adversely affect our students. Professional and classified staff have been maintained at a minimum. In a small institution like Dawson, the same student services and business office functions are required. In most cases, only one person provides a required service. In a number of instances one person fills more than one position. For example, at Dawson Community College Financial Aid and Admissions are staffed by one employee.

FLATHEAD VALLEY CC

FVCC's student to faculty, student to admin/professional, and student to classified staff ratios all increased between FY2008 and FY2010 and FY2011 before declining slightly in FY2012. It is anticipated that these ratios will continue to decline slightly in FY2013 as our enrollment continues a slow downward correction from historic highs in FY2011. Generally speaking, our ratios tend to increase when enrollments increase and decrease when enrollments decrease because our staffing headcounts are more stable than our enrollments. Enrollments tend to fluctuate up and down around an underlying long-term growth trend due to economic conditions. Staffing tends to follow the underlying growth trend of the college and is therefore less volatile.

Overall, our staffing ratios have fluctuated within a relatively narrow range of values between FY2008 and FY2012 as our student FTE increased from 1,360 in FY08 to 1,920 in FY12, a 41% increase.

We predict our student FTE and headcount will continue to stabilize over the next two fiscal years, as this happens, the campus will continue to assess the staffing needs in all areas of campus.

MILES CC

Student FTE to faculty ratios at Miles Community College have remained fairly static since 2008.

The ratio of student FTE to administrators and professionals as well as ratio of student FTE to classified employees has changed as a result of allocating campus resources to align staffing patterns for efficiency and making adjustments as appropriate.