



FY 2009 budget overview

Montana State University Billings

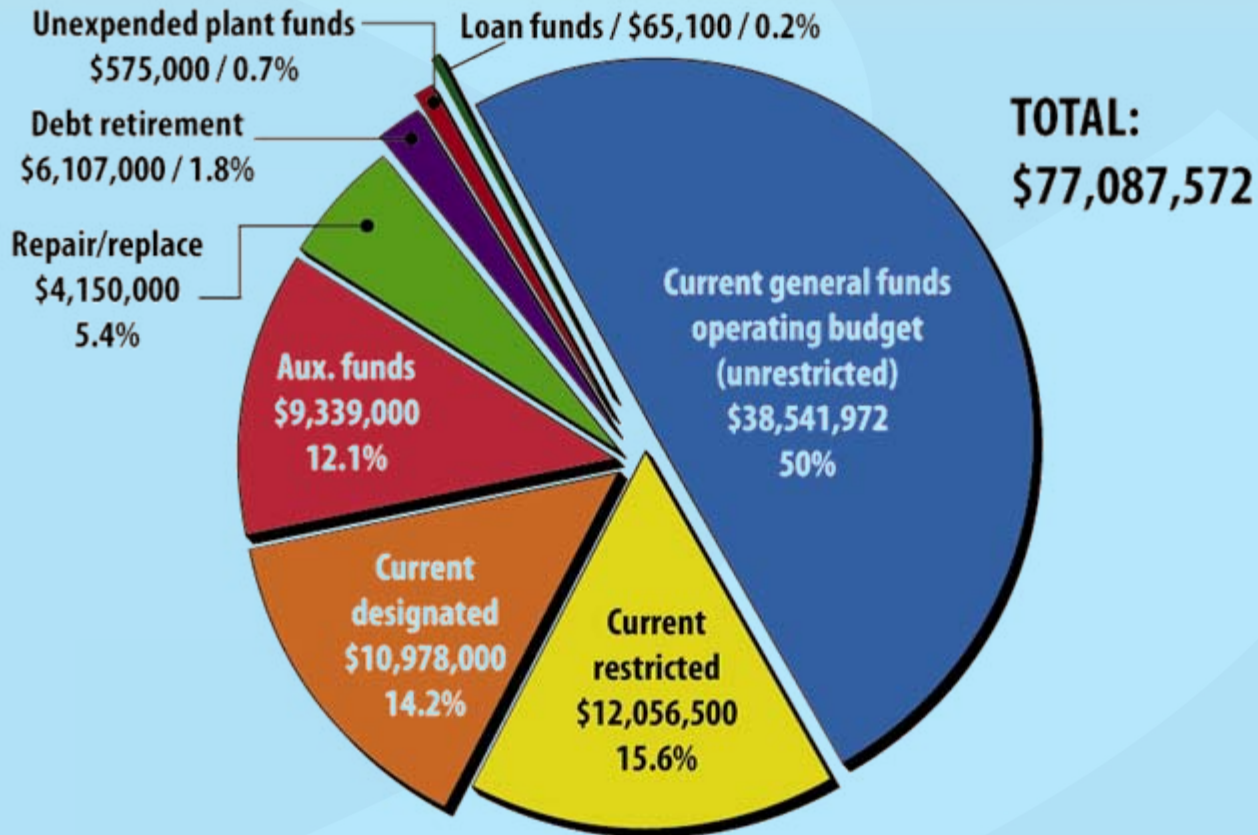


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FY 2009 SUMMARY OF EXPENDITURES / TOTAL BUDGET

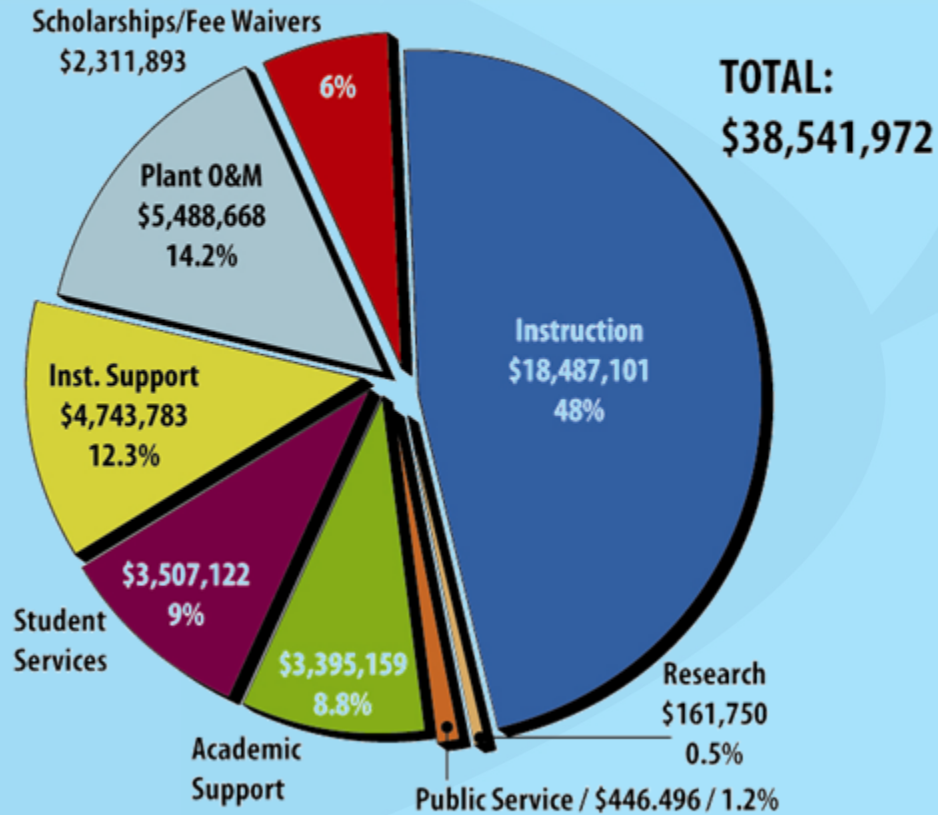
(Includes College of Technology and OTO funding)



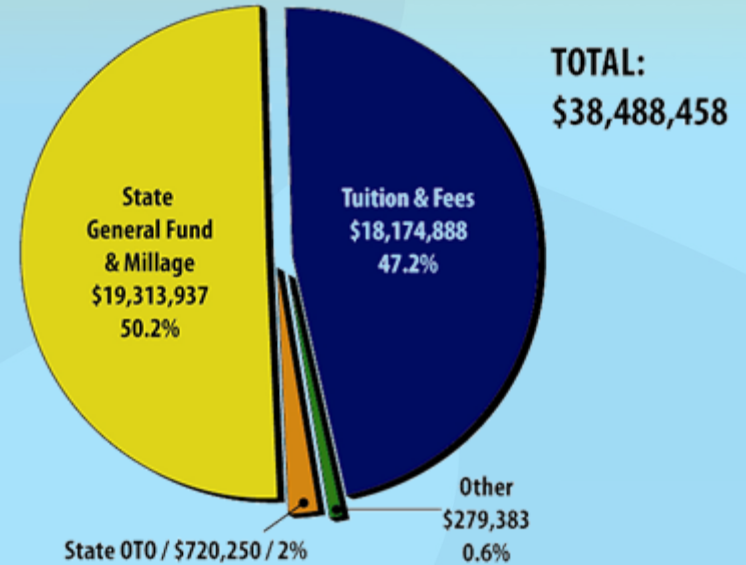
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GENERAL OPERATING BUDGET EXPENDITURES BY PROGRAM / FY 2009 BUDGET (Includes College of Technology and OTO funding)



FY 2009 OPERATING FUND REVENUES



Note:
FY 2009 expenditure budget includes funding for audit that was not expended in FY08



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A closer look

Enrollment trends

MSU BILLINGS ENROLLMENT (Annualized FTE)

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	3,816	3,831	3,761	3,764	3,764
WUE	207	251	240	258	258
Non-resident	128	137	132	132	132
Total	4,151	4,219	4,133	4,154	4,154

Undergraduate	3,165	3,237	3,097	3,152	3,152
COT	667	668	699	706	706
Graduate	319	314	337	296	296
Total	4,151	4,219	4,133	4,154	4,154

Annualized FY09 FTE projected*
4,009.9 (-3.47% from 08-09)

* Final numbers pending

Fall 2008 Data / Main Campus *
3,644 headcount / 3,180 FTE

Fall 2008 Data / COT *
1,158 headcount / 622 FTE



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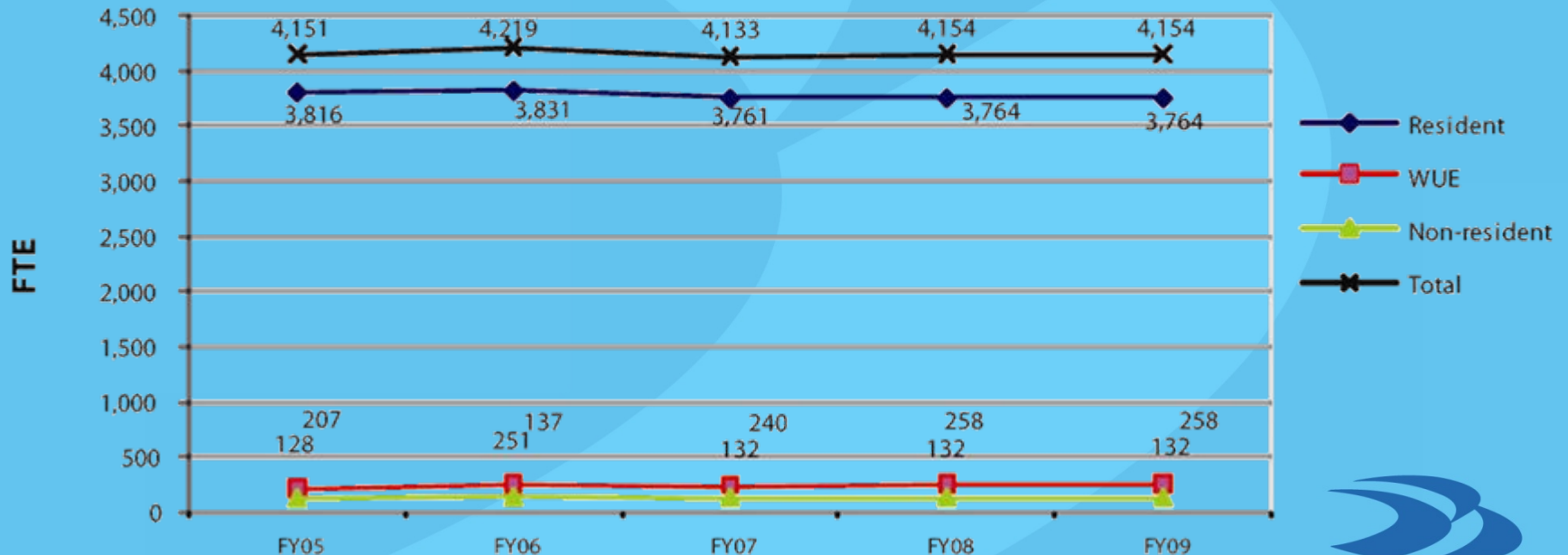
A closer look

Enrollment trends

Quick fact:

87% of main campus
& 95% of COT students
are Montana residents

MSU BILLINGS ENROLLMENT BY RESIDENCY / FY05-FY09



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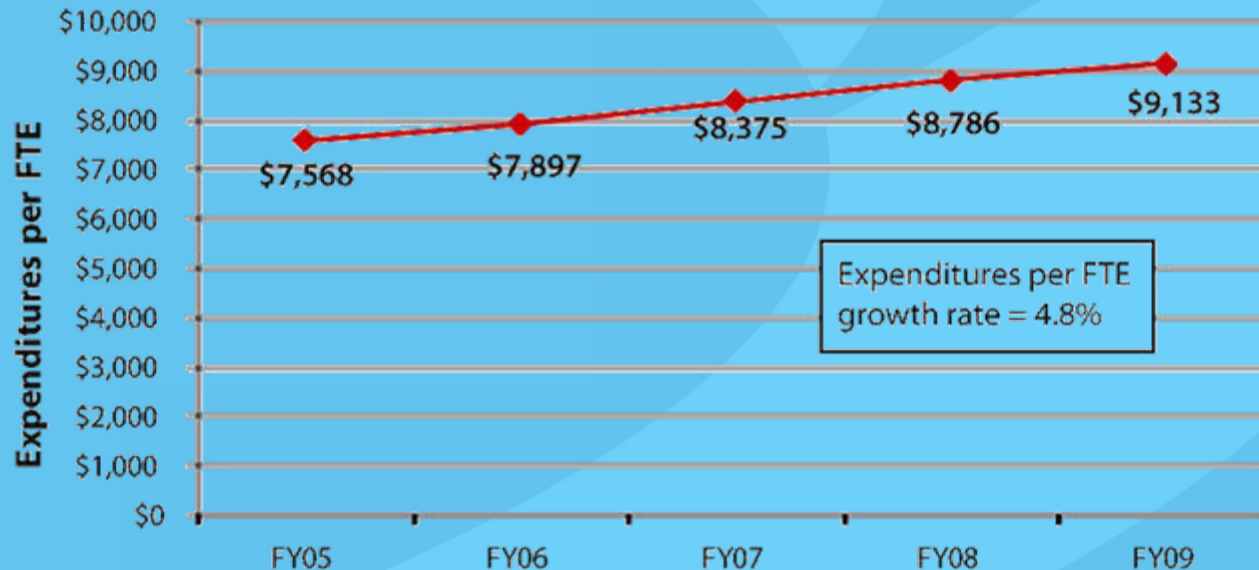
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A closer look

Expenditures per student

Regional average:
\$10,450

**MONTANA STATE UNIVERSITY BILLINGS
EXPENDITURES PER STUDENT FTE / FY2005-09**



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A closer look

Retention trends

IPEDS 1st year retention / Fall 2005 to Fall 2006

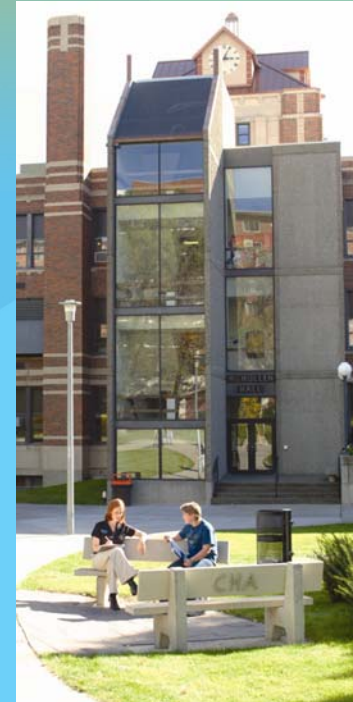
- Main campus full time: 60%
- Main campus part time: 40%
- COT full time: 50%
- COT part time: 38%

IPEDS 1st year retention / Fall 2006 to Fall 2007

- Main campus full time: 63%
- Main campus part time: 53%
- COT full time: 51%
- COT part time: 45%

The trend:

Main campus, COT combined retention rates are up about 6%



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Alignment with Board of Regents Strategic Plan

Goal 1: Increase educational attainment

- Collaborative work with system and MSU on distance learning
- Faculty participation on common-course numbering/transferability issue
- Renewed focus on retention, tutoring, advising

Goal 2: Economic development

- Development and evaluation of two-year, four-year and graduate programs to address local and regional needs

Goal 3: Efficiency and effectiveness

- Worked with MSU on Business Process Redesign
- Energy efficiency addressed on a more regular basis
- Continued work on master plan for deferred maintenance



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Energy conservation measures

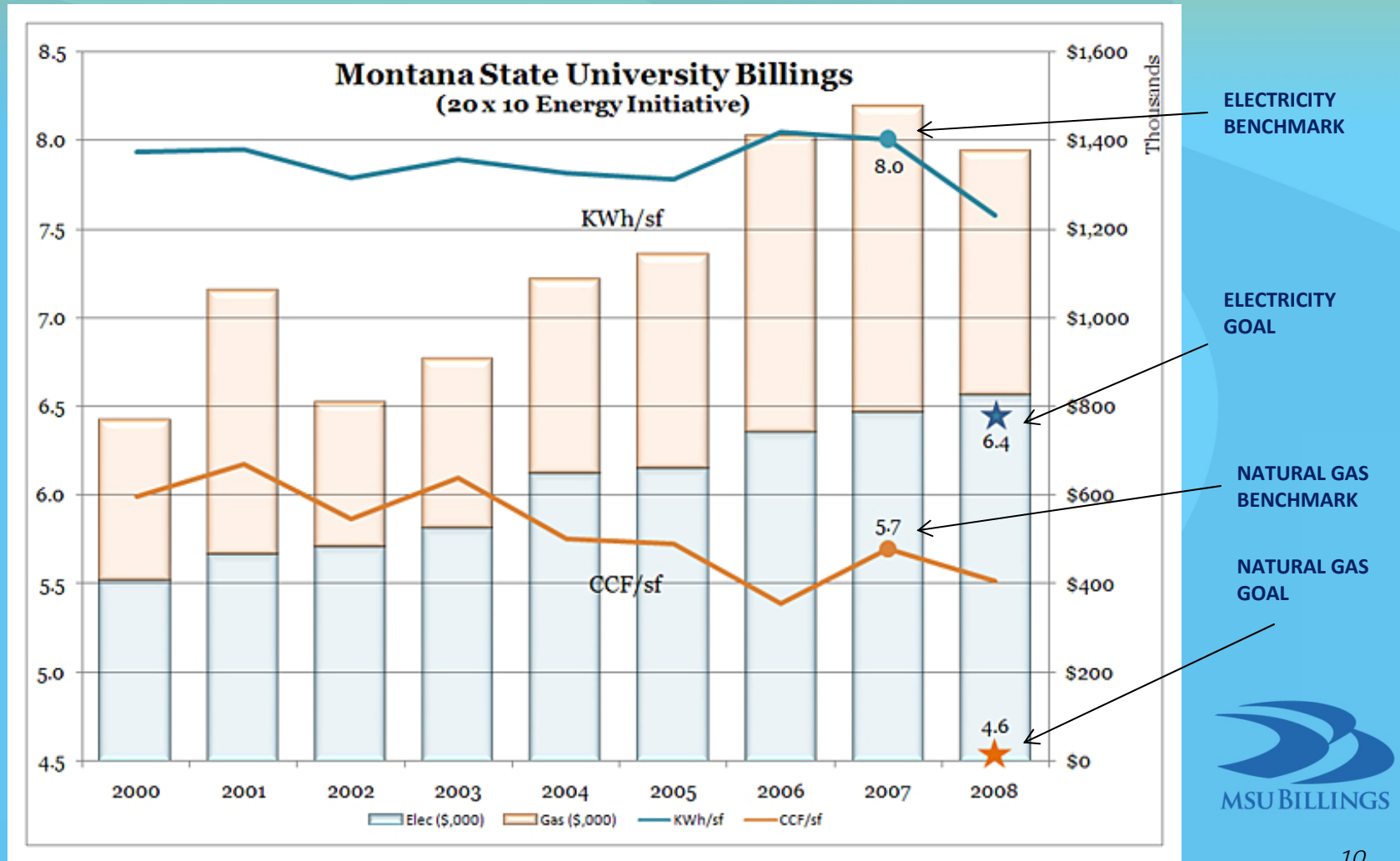
- Replaced existing light fixtures in classrooms and offices in largest buildings at the university (Long-term savings: \$364,000)
- Programmable thermostats, digital HVAC control systems and other technology installed at COT (Long-term savings: \$130,000)
- Propane backup systems allows us to switch from firm rate to an interruptible rate for natural gas. (Long-term savings: \$300,000)
- McMullen Hall renovation will include new air-handling and lighting systems (Long-term savings: \$350,000)
- Applied fuel cell research: MDU techs received training because of work taking place at MSU Billings



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Energy conservation measures



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A closer look

Safety/emergency preparation measures

August 2007 to July 2008: Installed clocks, messaging system, phones

March 2008: Installed university-wide surveillance cameras

June 2008: Police attended active shooter training

July 2008: Introduced alert message system

July 2008: Crisis Communication Committee tabletop exercise

August 2008: Published emergency response guidelines

August-September 2008: University-wide response training

September/October 2008: Building specific response plans developed

October 2008: University-wide exercise

November/December 2008: ECC/NIMS training

December 2008: University-wide AED/CPR/1st Aid training

Also: New coordination with city, county, hospitals & others



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A closer look

The unique character of MSU Billings / Retention



Meet Dynette Sparrow

- Single mother of two (one child with special needs)
- Recent COT graduate whose life circumstances did not allow her to pursue a career immediately
- Working with Amy Bruce (seen here with Dynette) she enrolled in 2+2 BAS program offered entirely online
- Dynette will graduate in May with a bachelor's degree... on her schedule
- Education is a priority, she says, because "knowlege is power"



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A closer look

The unique character of MSU Billings / Academics



Meet the biology guys

- Dr. David Butler and Dr. Kurt Toenjes collaborate on unique fungal research
- Collaboration includes INBRE and MSU faculty in Bozeman
- Their work has led to application for the university's first patent
- Undergraduate students have been involved in the research and presentations at different levels
- More students taking part in research and IRB process



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The unique character of MSU Billings / Distance learning



Meet our online students

- Online education continues to grow
 - Fall 07: 1,823 students (37%) were online only
 - Fall 08: 1,870 students (39%) were online only
- 44% of summer students were entirely online
- 74% of our online students are female
- 29% live more than 100 miles from the university
- 60% are part time students
- 56% are taking more than one online class
- 52% work 30 or more hours per week
- 41% said they would not take the course if it were not offered at MSU Billings



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A closer look

The unique character of MSU Billings / 2-year programs



Meet our College of Technology

- Enrollment trends see more part-time students
- Program capacity and demand are increasing
- Growth potential is high for health care and technical programs
- External funding, partnerships and community support continue to be strong
- Mobile labs being utilized to meet training needs
- Recruitment and retention of faculty remains a challenge (competitive salaries)
- Keeping up with technology will necessary to keep up with business and industry



Items for consideration

The challenges ahead

- Continued inability to pay competitive salaries to recruit and retain faculty and staff
- Evolving responsibilities of the university to meet faculty, student needs for technology-intensive and equipment-intensive programs
- Delivery of different models of distance education and e-learning requires new investments
- Requirements related to increasing expectations for safety and security of parents, students, faculty and staff
- Flexibility is needed to continue offering quality distance education courses and programs in a highly competitive environment
- Meeting the needs of a more diverse student enrollment (on-site and online) requires additional resources

Items for consideration

The challenges ahead

- Rising utility, energy costs at a multi-campus university
- Flexibility is necessary in policy and budgetary decisions to develop models of education that will be more responsive to needs of today's learners, whether they are 20 or 40
- The largest deterrent to growth in two-year education continues to be the cost
- There will be a need to find some solutions to housing and child care needs for students at the COT campus

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Looking to the future

- We will make headway in finding new ways to meet the needs of 21st century learners
- University's master plan and deferred maintenance schedule is on target
- While enrollment will fluctuate, we look forward to positive gains
- We will study expanded offerings in graduate programs in selected areas to help meet the needs of a dynamic regional economy
- Responsiveness to workforce development requires new models of delivery, scheduling flexibility and a different funding model

