

FY13 BUDGET PRESENTATION
September 2012 Board of Regents Meeting



MONTANA STATE UNIVERSITY
NORTHERN

Expenditures per FTE

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$12,361	\$12,269	\$12,371	\$12,371	\$12,357	0.0%

- Expected ratio of 70.9% due to aggressive filling of vacant positions
- Use of metrics to support four-step strategic initiative over the next two years

Per Student Funding

Non-Resident Student Funding	FY13 Budgeted	Percent of Expenditure per FTE
Expenditure per FTE*	12,321	
Average Non-resident Tuition per FTE*	12,567	102.0%
Other Revenue per FTE***	172	1.4%
Resident Student Funding		
Expenditure per FTE*	12,321	
State Support per FTE**	7,816	63.4%
Average Resident Tuition per FTE*	4,159	33.8%
Other Revenue per FTE***	172	1.4%
Non-Resident Subsidy per FTE	175	1.4%
<p>* Excludes Program Fees and Super Tuition</p> <p>** Includes General Fund and Millage</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		

Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	957	980	1,015	994	1,024
WUE	67	93	93	89	92
Non-resident	51	45	47	41	42
Total	1,075	1,118	1,155	1,124	1,158

Undergraduate	1,000	1,052	1,094	1,072	1,104
Graduate	75	66	61	52	54
Total	1,075	1,118	1,155	1,124	1,158

- Projections for Fall 2012 indicate that we will meet or surpass Fall 2011's Headcount of 1,273
- Working on a recruitment/retention plan

Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY 12 Actual	FY 13 Budgeted
01 - Instruction					
\$ Expenditures	\$5,575,896	\$5,893,170	\$6,299,267	\$5,738,134	\$6,225,890
Percent of Total	42.0%	43.0%	44.1%	41.3%	43.5%
02 - Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
03 - Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
04 - Academic Support					
\$ Expenditures	\$1,385,027	\$1,411,689	\$1,429,718	\$1,475,273	\$1,610,607
Percent of Total	10.4%	10.3%	10.0%	10.6%	11.3%
05 - Student Services					
\$ Expenditures	\$1,888,338	\$2,008,926	\$2,167,922	\$2,179,221	\$2,302,668
Percent of Total	14.2%	14.6%	15.2%	15.7%	16.1%
06 - Institutional Support					
\$ Expenditures	\$1,635,232	\$1,523,076	\$1,627,649	\$1,439,445	\$1,388,826
Percent of Total	12.3%	11.1%	11.4%	10.4%	9.7%
07 - Plant O & M					
\$ Expenditures	\$1,741,977	\$1,855,547	\$1,744,909	\$1,997,707	\$1,676,096
Percent of Total	13.1%	13.5%	12.2%	14.4%	11.7%
08 - Scholarship and Fellowships					
\$ Expenditures	\$1,061,150	\$1,023,915	\$1,019,601	\$1,074,998	\$1,104,808
Percent of Total	8.0%	7.5%	7.1%	7.7%	7.7%
Total					
\$ Expenditures	\$13,287,620	\$13,716,323	\$14,289,066	\$13,904,778	\$14,308,895
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

Operating Budget Ratios



MONTANA STATE UNIVERSITY		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
MSU Northern	Instructional Exp / FTE	\$5,187	\$5,186	\$5,273	\$5,452	\$5,101	\$5,236	\$5,376
	Percent of Total Exp	43.9%	42.0%	43.0%	44.1%	41.3%	43.8%	43.5%
	Student FTE to Contract Faculty Ratio	13.2	12.5	13.9	15.2	15.0	14.1	13.9
	Student FTE to Contract Admin/Pro Ratio	35.2	35.7	35.6	34.7	32.0	36.7	33.2
	Student FTE to Classified Employee Ratio	26.1	24.6	26.3	26.7	25.1	26.6	25.3

- Slight increase in student-to-admin/professional ratio due to decision to hire an additional:
 - Admissions Counselor
 - VA Coordinator
 - Multi-Cultural Coordinator
- Other ratios have remained relatively steady

Cost Per Completion

Campus	Expenditures per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
MSU-Northern	\$38,346	\$45,277	\$59,122	\$45,507	\$52,471
MUS Total	\$44,148	\$49,312	\$52,836	\$50,560	\$50,982
BA/MA WICHE Avg	\$41,718	\$47,010	\$43,210		