



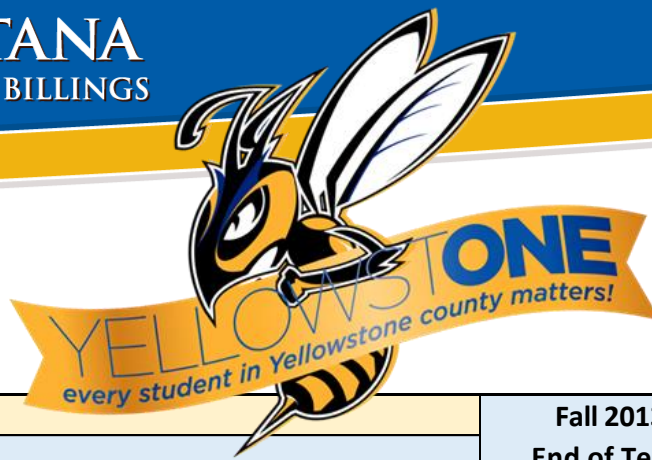
*ENROLLMENT & BUDGET BRIEFING - 10/06/2016*

- Fall 2016 Enrollment Picture
- Budgetary Outlook
- Student Success Update
- Moving Forward

ENROLLMENT & BUDGET BRIEFING - 10/06/2016

**Enrollment Fall only**

<i><b>OVERALL</b></i>	<u><b>FTE</b></u>		<u><b>Head Count</b></u>	
Undergraduate	3066.8		3972	-1.5%
Graduate	216		394	-0.3
<b>TOTAL</b>	<b>3282.8</b>	<b>-5.7%</b>	<b>4366</b>	<b>-1.4%</b>
<i><b>UNIVERSITY CAMPUS</b></i>				
Undergraduate	2291.6		2567	-7.0%
Graduate	216		394	-0.3%
<b>TOTAL</b>	<b>2507.6</b>	<b>-7.5%</b>	<b>2961</b>	<b>-6.1%</b>
<i><b>CITY COLLEGE</b></i>				
Undergraduate	775.2	<b>+0.8%</b>	1405	<b>+10.2%</b>



ENROLLMENT & BUDGET BRIEFING - 10/06/2016

## The Yellowstone County Effect

<b>HEADCOUNT</b>	Fall 2013 End of Term	Fall 2014 End of Term	Fall 2015 End of Term	Fall 2016 Census
<b>Campus Code</b>				
Concurrent Enrollment (High School Connections)		52	82	247
University Connections	164	172	164	123
<b>Grand Total</b>	<b>164</b>	<b>222</b>	<b>243</b>	<b>362</b>
<i>Students in Both Concurrent Enrollment and University Connections:</i>		2	3	8

<b>Geographic Origins</b>	Yellowstone County	Other MT Counties	Out of State	Non-resident
<i>University Campus</i>	1455	1038	366	102
<i>City College Campus</i>	905	415	81	4
<b>Total Enrolled</b>	<b>2360</b>	<b>1453</b>	<b>447</b>	<b>106</b>
<i>Percent of Total</i>	<i>54.1</i>	<i>33.3</i>	<i>10.2</i>	<i>2.4</i>

## Enrollment Highlights

- The overall campus-wide **ethnic diversity increased by 3.6 percent to 634 students**, currently 14.5 percent of the student population.
- **Hispanic students attending rose 5.5 percent** when compared to the previous year. The 210 students accounted for 4.8 percent of the student population
- Headcount at **City College increased by 130 students, 10.2 percent.** Yielding an FTE increase of 0.8 percent.
- First-time Freshmen on the University campus are up 1.9 percent.



Census	Campus and Student Type	MSUB Budget Target	Fall 2016 CENSUS	Current % of Target
	<b>University Campus</b>			
	Residents	2320	2182	94%
	Undergraduate	2122	1983	93%
	Graduate	198	199	101%
	WUE	210	189	90%
	Nonresidents	165	137	83%
	Undergraduate	148	120	81%
	Graduate	17	17	98%
	<b>Total University Campus</b>	<b>2695</b>	<b>2508</b>	<b>93%</b>
<b>City College</b>				
Residents	699	726	104%	
WUE	37	33	89%	
Nonresidents	13	16	120%	
<b>Total City College</b>	<b>749</b>	<b>775</b>	<b>103%</b>	
<b>Total MSU-Billings</b>				
Residents	3019	2909	96%	
WUE	247	222	90%	
Nonresidents	178	152	86%	
<b>Grand Total</b>	<b>3444</b>	<b>3283</b>	<b>95%</b>	

## ENROLLMENT & BUDGET BRIEFING - 10/06/2016

- Graduate Studies is ahead of budget target
- City College is ahead of budget, due in large part to the Yellowstone County effect
- WUE and non-residents fell well below the budget target

## Budgetary Outlook: FY 2016-2017

- ***FY 2016-2017 tuition shortfall is covered***
  - UBC & EBC planned for FTE decrease
  - Enrollment Reserve will cover revenue shortfall
- ***Important Reminder***
  - Final enrollment numbers and tuition revenue depend on spring enrollment



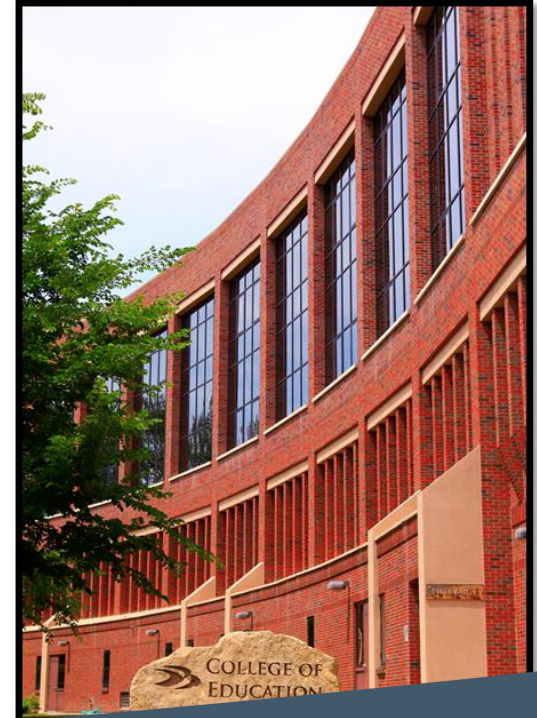
## Budgetary Outlook: 2017-2019 Biennium

- Enrollment decline **will impact** FY 2017-2019 biennium budget
  - Tuition Revenue
  - State Appropriation
- University Budget Committee work AY 2016-2017



## *Budget Investment Principles*

- Maximize impact on our students and invest in their long-term success
- Work diligently within our shared governance process and current contracts
- Involve and engage the entire campus community in balancing our budget
- Ensure strategic investments and allocations are not unilateral or opportunistic



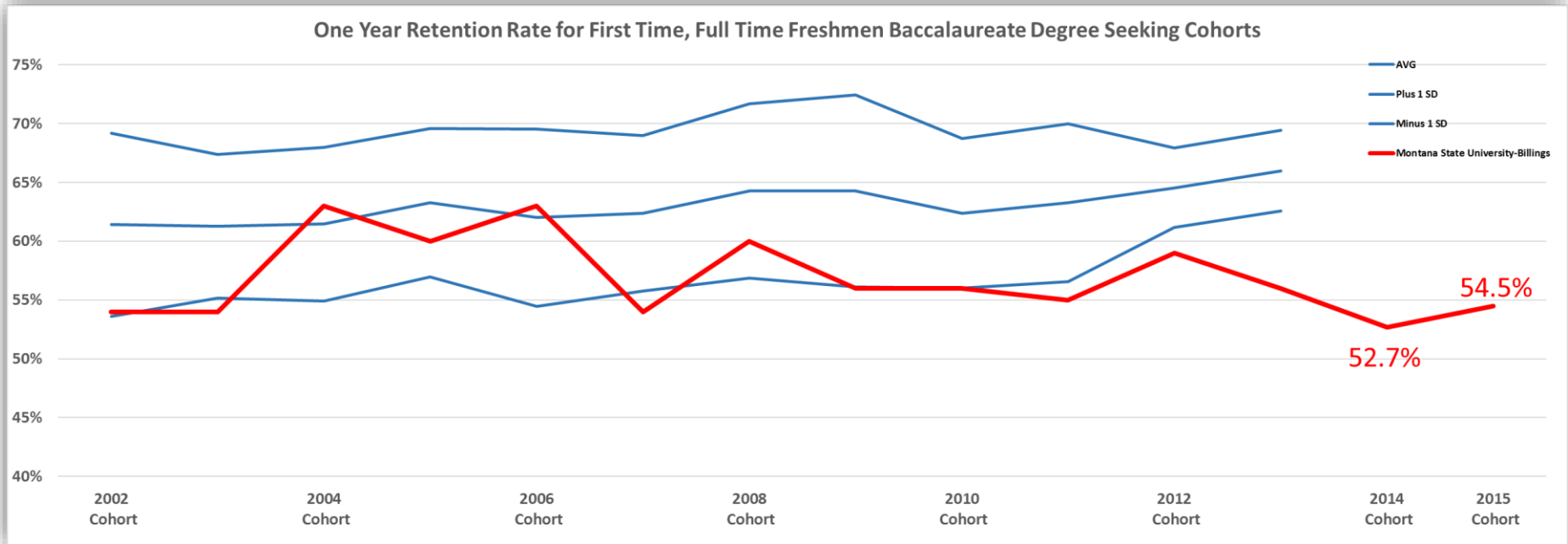


## Student Success Efforts

- **Gateways to Completion, John Gardner**
- Supplemental Instruction Support
- **Early Alert System**
  - Academic Alert System
  - See Something, Say Something
- **Yellowstone Emergency Pantry**
- **Client Relationship Management System**
- Faculty & Staff Advising
- Peer Leaders
- Enhanced Orientation

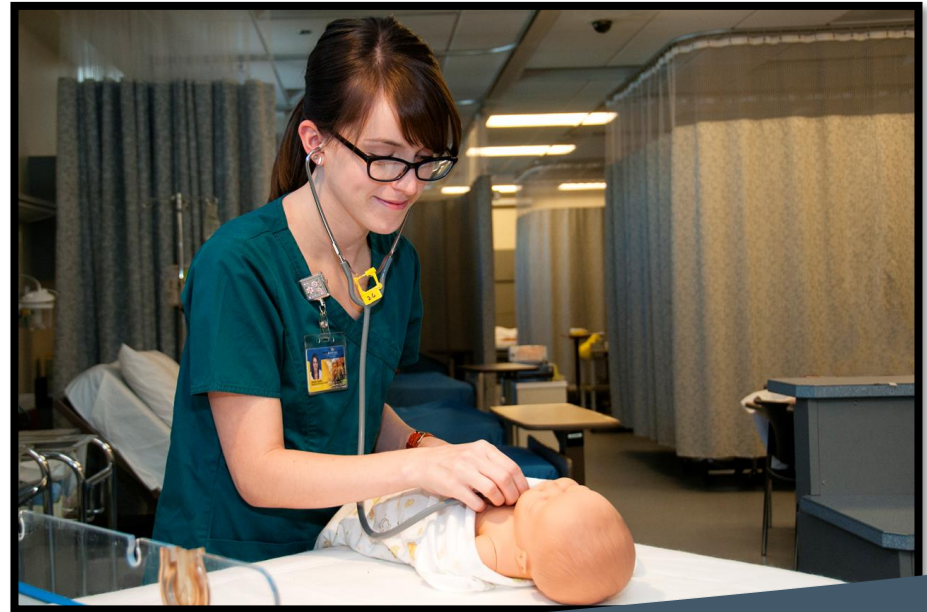


*Our efforts continue to make a difference to our students and our region!*



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- Board of Regents approve new RN to BSN program at MSU Billings
- City College announces Pharmacy Tech program in conjunction with Missoula College
- Discussions have begun to develop the region's first Occupational Therapy Program

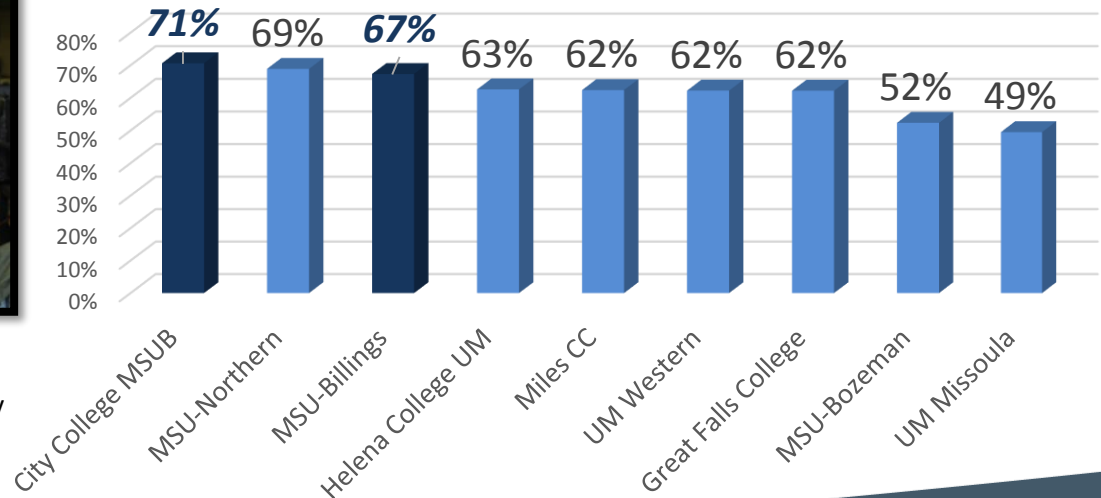


*Our efforts continue to make a difference to our students and our region!*



Mathew Tucker went from 2014 Skills USA champion to serving the greater Billings community as a valuable employee Staley's Tire.

**Percent of MUS graduates Employed in Montana in All 4 Quarters within one year of graduation**





# Thank you