

MONTANA UNIVERSITY SYSTEM
System & Campus Dashboard Indicators
Operating Budget Ratios

MONTANA STATE UNIVERSITY		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
MSU (includes Gallatin College, FY11 - present)	Instructional Expenditures per Student FTE	\$5,994	\$6,111	\$6,214	\$5,815	\$5,710	\$5,983	\$6,322
	Instructional Expenditures % of Total Exp	49.6%	48.5%	48.5%	47.5%	46.0%	46.4%	47.9%
	Student FTE to Contract Faculty Ratio	17.5	16.9	16.9	17.1	17.0	17.1	16.2
	Student FTE to Contract Admin/Pro Ratio	40.6	41.5	45.0	44.7	45.1	45.1	45.1
	Student FTE to Classified Employee Ratio	20.3	21.4	23.1	24.2	24.6	24.1	25.4
MSU Billings (includes City College)	Instructional Expenditures per Student FTE	\$4,186	\$4,413	\$4,420	\$3,662	\$4,203	\$4,258	\$4,543
	Instructional Expenditures % of Total Exp	47.6%	47.4%	47.8%	41.7%	47.4%	48.3%	48.4%
	Student FTE to Contract Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2
	Student FTE to Contract Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1
	Student FTE to Classified Employee Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5
MSU Northern	Instructional Expenditures per Student FTE	\$5,187	\$5,186	\$5,273	\$5,452	\$5,101	\$5,236	\$5,376
	Instructional Expenditures % 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
Great Falls College MSU	Instructional Expenditures per Student FTE	\$4,442	\$4,307	\$3,922	\$3,776	\$3,565	\$3,955	\$3,812
	Instructional Expenditures % of Total Exp	55.2%	54.9%	54.2%	52.5%	50.1%	51.8%	52.4%
	Student FTE to Contract Faculty Ratio	19.8	17.3	19.4	20.9	20.4	20.1	20.4
	Student FTE to Contract Admin/Pro Ratio	34.6	42.3	45.5	45.7	44.0	43.1	45.2
	Student FTE to Classified Employee Ratio	27.6	27.1	29.7	34.4	38.5	37.1	38.8

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

MONTANA UNIVERSITY SYSTEM
System & Campus Dashboard Indicators
Operating Budget Ratios

UNIVERSITY OF MONTANA		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
UM (includes Missoula College & Bitterroot College)	Instructional Expenditures per Student FTE	\$5,136	\$5,225	\$5,189	\$5,131	\$5,305	\$5,568	\$5,885
	Instructional Expenditures % of Total Exp	49.6%	49.0%	48.5%	48.1%	48.2%	49.7%	48.4%
	Student FTE to Contract Faculty Ratio	19.4	19.6	20.1	21.0	20.3	20.9	20.0
	Student FTE to Contract Admin/Pro Ratio	93.8	89.5	88.8	90.0	88.8	91.1	81.1
	Student FTE to Classified Employee Ratio	20.8	21.5	22.2	22.8	22.1	22.7	21.2
MT Tech (includes Highland College)	Instructional Expenditures per Student FTE	\$5,983	\$6,556	\$6,154	\$5,456	\$6,038	\$6,298	\$6,327
	Instructional Expenditures % of Total Exp	53.6%	55.8%	54.1%	49.3%	52.4%	54.3%	54.9%
	Student FTE to Contract Faculty Ratio	16.9	16.3	17.6	18.1	17.0	16.4	15.8
	Student FTE to Contract Admin/Pro Ratio	51.7	50.1	57.2	56.2	53.9	54.1	53.1
	Student FTE to Classified Employee Ratio	31.2	32.9	36.0	35.8	34.8	34.5	33.7
UM Western	Instructional Expenditures per Student FTE	\$4,720	\$4,955	\$4,564	\$4,304	\$4,594	\$4,890	\$5,063
	Instructional Expenditures % of Total Exp	48.2%	48.1%	48.3%	47.7%	49.3%	49.7%	49.6%
	Student FTE to Contract Faculty Ratio	15.9	16.0	17.4	18.2	17.2	16.1	16.7
	Student FTE to Contract Admin/Pro Ratio	46.2	44.7	51.0	55.6	53.8	50.5	51.0
	Student FTE to Classified Employee Ratio	27.5	26.9	29.0	31.4	30.8	28.9	28.8
Helena College UM	Instructional Expenditures per Student FTE	\$3,650	\$3,490	\$3,271	\$2,922	\$3,078	\$3,320	\$3,661
	Instructional Expenditures % of Total Exp	47.6%	47.3%	47.4%	48.5%	48.6%	48.0%	49.0%
	Student FTE to Contract Faculty Ratio	21.9	22.4	27.2	29.8	28.4	26.3	27.4
	Student FTE to Contract Admin/Pro Ratio	67.7	60.0	72.8	68.6	72.8	62.8	63.4
	Student FTE to Classified Employee Ratio	31.1	32.1	37.1	46.0	40.5	39.3	34.1

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

MONTANA UNIVERSITY SYSTEM
System & Campus Dashboard Indicators
Operating Budget Ratios

COMMUNITY COLLEGES		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Dawson CC	Instructional Expenditures per Student FTE	\$3,762	\$3,612	\$4,598	\$4,202	\$4,383	\$4,211	\$4,268
	Instructional Expenditures % of Total Exp	42.1%	40.6%	51.2%	44.2%	39.9%	43.4%	42.2%
	Student FTE to Contract Faculty Ratio	18.6	17.1	17.0	18.1	17.6	17.6	18.9
	Student FTE to Contract Admin/Pro Ratio	31.8	33.2	35.6	34.0	30.4	33.9	34.2
	Student FTE to Classified Employee Ratio	29.0	28.6	28.4	28.1	23.1	27.6	27.1
Flathead Valley CC	Instructional Expenditures per Student FTE	\$3,554	\$3,502	\$3,026	\$3,249	\$3,844	\$3,459	\$3,992
	Instructional Expenditures % of Total Exp	42.7%	44.7%	42.3%	43.4%	45.4%	43.6%	45.6%
	Student FTE to Contract Faculty Ratio	18.0	19.0	22.4	21.8	19.8	21.3	18.9
	Student FTE to Contract Admin/Pro Ratio	36.0	37.9	44.1	41.1	37.6	40.0	36.7
	Student FTE to Classified Employee Ratio	40.6	48.5	61.1	54.1	48.2	51.2	46.3
Miles CC	Instructional Expenditures per Student FTE	\$3,468	\$3,514	\$3,819	\$4,362	\$4,661	\$4,247	\$4,698
	Instructional Expenditures % of Total Exp	32.0%	31.7%	33.0%	37.6%	38.8%	38.7%	37.7%
	Student FTE to Contract Faculty Ratio	12.8	12.8	12.3	11.6	11.6	12.7	10.7
	Student FTE to Contract Admin/Pro Ratio	21.1	21.6	24.5	24.1	18.5	31.1	21.0
	Student FTE to Classified Employee Ratio	37.1	42.1	42.6	39.0	46.7	45.8	42.9

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports