

MONTANA UNIVERSITY SYSTEM
System & Campus Dashboard Indicators
Cost per Completion

Campus	Expenditures per Completion						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MSU Bozeman	\$47,986	\$50,306	\$55,141	\$55,778	\$59,335	\$60,860	\$62,658
MSU Billings	\$43,216	\$42,840	\$41,193	\$44,208	\$44,316	\$44,638	\$41,062
MSU Northern	\$38,346	\$36,782	\$45,277	\$46,787	\$59,122	\$45,507	\$52,471
Great Falls College	\$43,204	\$42,635	\$42,070	\$33,327	\$36,679	\$32,500	\$27,268
UM Missoula	\$43,497	\$44,077	\$46,822	\$47,584	\$49,767	\$48,258	\$49,874
Montana Tech	\$57,390	\$50,012	\$59,104	\$67,523	\$81,393	\$63,097	\$66,169
UM Western	\$44,650	\$51,162	\$61,771	\$71,552	\$59,870	\$60,178	\$47,463
Helena College	\$28,065	\$24,339	\$36,511	\$34,392	\$36,209	\$33,220	\$29,193
Dawson CC	\$28,857	\$36,152	\$40,702	\$42,312	\$50,309	\$30,608	\$40,144
Flathead Valley CC	\$34,117	\$50,197	\$55,794	\$51,281	\$43,536	\$37,751	\$39,111
Miles CC	\$31,303	\$42,264	\$39,235	\$47,573	\$51,065	\$42,372	\$41,596
MUS Total	\$44,148	\$45,530	\$49,312	\$50,351	\$52,836	\$50,560	\$50,976

Peer Comparison

2-yr WICHE Avg	\$42,481	\$43,294	\$48,965	\$48,012	\$46,099		
BA/MA WICHE Avg	\$41,718	\$43,499	\$47,010	\$45,869	\$43,210		
Doc WICHE Avg	\$56,680	\$61,696	\$64,528	\$67,823	\$63,825		

1) Completions = Certificates of Applied Science, Associate's, Bachelor's, Master's, Doctorate, & Professional Degrees, source IPEDS (2011-12 utilizes data warehouse, as of 8-27-12)

2) expenditures are "actuals" extracted from MUS Operating Budget Metrics (includes expenditures derived from state & local appropriations & tuition), excludes one-time-only funding

3) MSU GF COT totals (except 2010-11, 2011-12) include enrollments from COT extension in Bozeman

Dashboard Definition:

Current Unrestricted Expenditures divided by all completions regardless of level. Completions range from 1-year certificates to graduate level degrees. Current unrestricted expenditures include funds derived from state and local appropriations as well as tuition.

Data Caveats

1) ratios include completions from all credentials awarded at an institution, thus complicating direct comparisons between campuses (i.e. some campuses have significant numbers of certificates and two-year degrees in addition to four-year and graduate degrees). see FY12 Detail link

2) ratios for campuses with recent and substantial enrollment growth are more likely to fare poorly because adequate time has not been provided for students to complete