

FY19 Budget Building Blocks

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1) Revenue

2) Staffing

3) Enrollment

1) Revenue – Current Unrestricted

Montana University System - Ed. Units Only

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference	
					FY18	FY19	1yr	5yr
					Budgeted	Budgeted		
State Support	\$169,881,470	\$180,623,722	\$189,286,992	\$191,716,548	\$183,778,348	\$183,785,580	0%	8%
Net Tuition Revenue	\$235,365,140	\$239,438,598	\$237,677,617	\$246,606,283	\$253,903,895	\$257,130,802	1%	9%
Transfers/Other	\$5,331,888	\$6,373,878	\$9,562,495	\$9,732,635	\$9,419,589	\$11,629,397	23%	118%
Total Operating Revenue	\$410,578,498	\$426,436,198	\$436,527,104	\$448,055,466	\$447,101,832	\$452,545,779	1%	10%
Scholarships/Discounts/Waivers	\$40,843,478	\$43,688,354	\$42,616,693	\$44,237,242	\$49,313,918	\$54,626,169	11%	34%
Special Approps/OTO/MUS-RP	\$6,898,033	\$5,688,948	\$17,056,495	\$2,614,081	\$2,417,455	\$2,477,580	2%	-64%
Total Current Unrestricted	\$458,320,009	\$475,813,500	\$496,200,292	\$494,906,789	\$498,833,205	\$509,649,528	2%	11%
Student FTE	37,192	36,580	35,862	35,882	35,229	34,967	-1%	-6%
Key Metrics								
State % Share	41.4%	42.4%	43.4%	42.8%	41.1%	40.6%	0%	-1%
State Support per Res FTE	\$6,089	\$6,737	\$7,260	\$7,478	\$7,329	\$7,417	1%	22%

*includes reductions for Performance Funding

MUS

2) Staffing

Montana University System - Ed. Units Only

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	PRELIMINARY		Difference		
					FY18	FY19			
					Budgeted	Budgeted	1yr	5yr	
STAFFING									
Contract Faculty (all)	1,964	2,018	2,004	2,018	2,086	2,072	-1%	5%	
Contract Administrators	141	141	134	130	112	111	-1%	-21%	
Contract Professionals	616	629	622	613	649	634	-2%	3%	
Classified FTE	1,385	1,393	1,353	1,348	1,412	1,343	-5%	-3%	
Total Faculty/Staff	4,105	4,182	4,114	4,109	4,258	4,185	-2%	2%	
EXPENDITURES									
Personnel Services	334,846,409	348,839,174	347,518,530	360,206,098	369,004,144	370,713,230	0%	11%	
Total Expenditures (net waivers)	412,242,638	430,481,392	435,871,475	451,852,646	449,990,209	453,778,019	1%	10%	
Key Metrics									
Student to Faculty Ratio	18.9	18.1	17.9	17.8	16.9	16.9	0%	-11%	
%Personnel Services of Total	81%	81%	80%	80%	82%	82%	0%	1%	

MUS

3) Enrollment – FY FTE

Montana University System - Ed. Units Only

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
ENROLLMENT					Budgeted	Budgeted	Projected	Projected
Resident Undergrad	25,500	24,419	23,731	23,197	22,587	22,349	-1.1%	-12.4%
Resident Graduate	2,401	2,393	2,341	2,442	2,488	2,425	-2.5%	1.0%
Non-resident Undergrad	6,154	6,496	6,224	6,401	6,474	6,497	0.4%	5.6%
WUE	2,246	2,344	2,569	2,693	2,503	2,523	0.8%	12.3%
Non-resident Graduate	891	928	997	1,149	1,177	1,173	-0.4%	31.6%
Student FTE Total	37,192	36,580	35,862	35,882	35,229	34,967	-0.7%	-6.0%

UM

1) Revenue – Current Unrestricted

UM Missoula (includes Missoula College)

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	FY18		FY19		Difference	
					Budgeted	Budgeted	1yr	5yr		
State Support	\$55,780,605	\$59,264,680	\$60,112,730	\$60,707,067	\$58,172,631	\$58,116,246	0%	4%		
Net Tuition Revenue	\$79,967,593	\$79,056,648	\$72,884,915	\$72,014,939	\$68,825,015	\$66,709,115	-3%	-17%		
Transfers/Other	\$1,573,933	\$2,279,732	\$4,886,963	\$657,872	\$3,459,356	\$5,732,002	66%	264%		
Total Operating Revenue	\$137,322,131	\$140,601,060	\$137,884,608	\$133,379,878	\$130,457,002	\$130,557,363	0%	-5%		
Scholarships/Discounts/Waivers	\$14,534,594	\$15,337,066	\$14,345,272	\$13,522,585	\$16,386,081	\$18,001,201	10%	24%		
Special Approps/OTO/MUS-RP	\$3,360,512	\$3,180,079	\$4,970,557	\$988,398	\$500,000	\$500,000	0%	-85%		
Total Current Unrestricted	\$155,217,237	\$159,118,205	\$157,200,437	\$147,890,861	\$147,343,083	\$149,058,564	1%	-4%		
Student FTE	12,210	11,824	11,147	10,477	9,831	9,506	-3%	-22%		
Key Metrics										
State % Share	40.6%	42.2%	43.6%	45.5%	44.6%	44.5%	0%	4%		
State Support per Res FTE	\$6,179	\$6,917	\$7,372	\$8,013	\$8,229	\$8,424	2%	36%		

*includes reductions for Performance Funding

UM

2) Staffing

UM Missoula (includes Missoula College)

Current Unrestricted Faculty/Staff FTE & Metrics (source: CHE 113)

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference		
					Budgeted	Budgeted*	1yr	5yr	
STAFFING									
Contract Faculty (all)	659	658	646	623	609	594	-3%	-10%	
Contract Administrators	52	50	46	43	44	42-43	-2%	-18%	
Contract Professionals	152	147	146	134	133	124 - 129	-3%	-15%	
Classified FTE	551	547	509	464	473	400 - 437	-8%	-21%	
Total Faculty/Staff	1,415	1,402	1,348	1,264	1,260	1185 - 1228	-3%	-13%	
	*VSO plans for FY19 not yet finalized								
EXPENDITURES									
Personnel Services	\$120,995,011	\$122,385,416	\$120,746,573	\$117,380,984	\$117,473,521	\$115,653,682	-2%	-4%	
Total Expenditures (net waivers)	\$137,960,393	\$141,640,004	\$138,223,288	\$134,571,887	\$131,953,327	\$131,057,363	-1%	-5%	
Key Metrics									
Student to Faculty Ratio	18.5	18.0	17.2	16.8	16.1	16.0	-1%	-14%	
%Personnel Services of Total	88%	86%	87%	87%	89%	88%	-1%	1%	

(based on Total CU Exp - net of waivers)

UM

3) Enrollment – FY FTE

UM Missoula (includes Missoula College)

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
					Budgeted	Budgeted	18 vs 19	5-YEAR
							Projected	Projected
Resident Undergrad	7,775	7,319	6,893	6,271	5,744	5,628	-2.0%	-27.6%
Resident Graduate	1,252	1,249	1,261	1,305	1,325	1,271	-4.1%	1.5%
Non-resident Undergrad	1,980	2,004	1,674	1,657	1,540	1,437	-6.7%	-27.4%
WUE	698	740	809	727	661	611	-7.6%	-12.5%
Non-resident Graduate	505	512	510	517	561	559	-0.4%	10.7%
Student FTE Total	12,210	11,824	11,147	10,477	9,831	9,506	-3.3%	-22.1%

1) Revenue – Current Unrestricted

MSU Bozeman (includes Gallatin College)

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference		
					FY18	FY19	1yr	5yr	
					Budgeted	Budgeted			
State Support	\$50,951,857	\$54,520,666	\$60,068,014	\$61,400,867	\$59,341,549	\$59,569,565	0%	17%	
Net Tuition Revenue	\$106,687,838	\$112,491,462	\$117,684,947	\$128,599,737	\$136,903,006	\$141,731,854	4%	33%	
Transfers/Other	\$1,625,593	\$813,816	\$2,034,522	\$6,056,554	\$2,756,767	\$3,006,767	9%	85%	
Total Operating Revenue	\$159,265,288	\$167,825,944	\$179,787,483	\$196,057,158	\$199,001,322	\$204,308,186	3%	28%	
Scholarships/Discounts/Waivers	\$19,416,146	\$20,922,752	\$21,162,454	\$23,507,885	\$25,653,284	\$29,279,415	14%	51%	
Special Approps/OTO/MUS-RP	\$1,442,147	\$864,265	\$9,599,805	\$709,379	\$750,000	\$800,000	7%	-45%	
Total Current Unrestricted	\$180,123,581	\$189,612,961	\$210,549,742	\$220,274,422	\$225,404,606	\$234,387,601	4%	30%	
Student FTE	13,374	13,550	13,935	14,839	15,177	15,396	1%	15%	
Key Metrics									
State % Share	32.0%	32.5%	33.4%	31.3%	29.8%	29.2%	-1%	-3%	
State Support per Res FTE	\$5,722	\$6,229	\$6,810	\$6,681	\$6,347	\$6,368	0%	11%	

2) Staffing

MSU Bozeman (includes Gallatin College)

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
STAFFING								
Contract Faculty (all)	667	684	710	756	829	837	1%	26%
Contract Administrators	24.6	26.3	27.9	28.7	29.1	29.1	0%	18%
Contract Professionals	271	284	288	298	311	315	1%	16%
Classified FTE	460	470	486	523	572	577	1%	25%
Total Faculty/Staff	1,423	1,464	1,512	1,605	1,741	1,758	1%	24%
EXPENDITURES								
Personnel Services	\$124,708,382	\$132,999,087	\$139,331,896	\$152,190,183	\$155,189,721	\$159,625,738	3%	28%
Total Expenditures <small>(net waivers)</small>	\$160,095,067	\$169,355,663	\$180,414,198	\$196,827,892	\$199,751,322	\$205,108,186	3%	28%
Key Metrics								
Student to Faculty Ratio	20.1	19.8	19.6	19.6	18.3	18.4	1%	-8%
%Personnel Services of Total	78%	79%	77%	77%	78%	78%	0%	0%

(based on Total CU Exp - net of waivers)

3) Enrollment – FY FTE

MSU Bozeman (includes Gallatin College)

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18		FY19		% Change	
					Prelim	Budgeted	18 vs 19	5-YEAR		
ENROLLMENT									Projected	Projected
Resident Undergrad	8,158	7,996	8,115	8,421	8,571	8,576	0.1%	5.1%		
Resident Graduate	746	757	705	769	779	779	0.0%	4.4%		
Non-resident Undergrad	3,450	3,700	3,784	3,980	4,284	4,428	3.4%	28.3%		
WUE	711	776	945	1,149	1,048	1,118	6.7%	57.2%		
Non-resident Graduate	309	321	386	520	495	495	0.0%	60.2%		
Student FTE Total	13,374	13,550	13,935	14,839	15,177	15,396	1.4%	15.1%		

MTECH

1) Revenue – Current Unrestricted

MT Tech (includes Highlands College)

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference	
					Budgeted	Budgeted*	1yr	5yr
State Support	\$14,561,105	\$15,283,714	\$15,484,533	\$15,924,638	\$15,084,378	\$15,105,967	0%	4%
Net Tuition Revenue	\$14,139,762	\$15,234,145	\$15,831,243	\$15,841,114	\$16,510,103	\$17,016,290	3%	20%
Transfers/Other	\$218,525	\$551,206	\$655,532	\$624,769	\$1,036,338	\$1,100,000	6%	403%
Total Operating Revenue	\$28,919,392	\$31,069,065	\$31,971,308	\$32,390,521	\$32,630,819	\$33,222,257	2%	15%
Scholarships/Discounts/Waivers	\$1,918,840	\$2,209,734	\$2,415,526	\$2,406,824	\$2,561,020	\$2,610,000	2%	36%
Special Approps/OTO/MUS-RP	\$395,045	\$469,815	\$602,228	\$108,550	\$121,709	\$122,000	0%	-69%
Total Current Unrestricted	\$31,233,277	\$33,748,614	\$34,989,062	\$34,905,895	\$35,313,548	\$35,954,257	2%	15%
Student FTE	2,549	2,600	2,617	2,510	2,303	2,305	0%	-10%
Key Metrics								
State % Share	50.4%	49.2%	48.4%	49.2%	46.2%	45.5%	-1%	-5%
State Support per Res FTE	\$7,313	\$7,822	\$7,973	\$8,788	\$8,750	\$8,732	0%	19%

*includes reductions for Performance Funding

MTECH

2) Staffing

MT Tech (includes Highlands College)

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
STAFFING								
Contract Faculty (all)	160	165	164	170	174	168	-3%	5%
Contract Administrators	8	8	8	8	9	9	0%	8%
Contract Professionals	42	41	48	47	45	44	-2%	4%
Classified FTE	75	78	76	76	81	81	-1%	9%
Total Faculty/Staff	285	293	297	301	309	302	-2%	6%
EXPENDITURES								
Personnel Services	\$21,905,292	\$23,233,254	\$23,849,029	\$25,505,937	\$26,359,995	\$25,760,000	-2%	18%
Total Expenditures (net waivers)	\$29,265,670	\$31,587,646	\$32,062,365	\$32,528,274	\$32,752,528	\$32,700,000	0%	12%
Key Metrics								
Student to Faculty Ratio	16.0	15.7	15.9	14.8	13.3	13.7	4%	-14%
%Personnel Services of Total	75%	74%	74%	78%	80%	79%	-2%	5%

(based on Total CU Exp - net of waivers)

MTECH

3) Enrollment – FY FTE

MT Tech (includes Highlands College)

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
					Prelim	Budgeted	Projected	Projected
ENROLLMENT								
Resident Undergrad	1,920	1,880	1,867	1,739	1,634	1,640	0.4%	-14.6%
Resident Graduate	71	74	75	73	90	90	0.0%	26.8%
Non-resident Undergrad	324	383	399	427	320	320	0.0%	-1.2%
WUE	182	194	196	181	161	160	-0.6%	-12.1%
Non-resident Graduate	52	69	80	90	98	95	-3.1%	82.7%
Student FTE Total	2,549	2,600	2,617	2,510	2,303	2,305	0.1%	-9.6%

1) Revenue – Current Unrestricted

MSU Billings (includes City College)

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted*	Budgeted*	1yr	5yr
State Support	\$20,181,566	\$21,651,326	\$22,576,769	\$22,303,961	\$21,307,054	\$21,103,944	-1%	5%
Net Tuition Revenue	\$18,003,723	\$16,896,662	\$15,837,355	\$14,633,519	\$14,422,964	\$14,649,644	2%	-19%
Transfers/Other	\$1,321,138	\$1,326,399	\$888,689	\$1,112,119	\$945,678	\$831,678	-12%	-37%
Total Operating Revenue	\$39,506,427	\$39,874,387	\$39,302,813	\$38,049,599	\$36,675,696	\$36,585,266	0%	-7%
Scholarships/Discounts/Waivers	\$2,541,394	\$2,787,782	\$2,310,901	\$2,303,991	\$2,099,045	\$2,122,365	1%	-16%
Special Approps/OTO/MUS-RP	\$398,584	\$196,180	\$487,987	\$118,138	\$129,778	\$129,778	0%	-67%
Total Current Unrestricted	\$42,446,405	\$42,858,349	\$42,101,701	\$40,471,728	\$38,904,519	\$38,837,409	0%	-9%
Student FTE	4,153	3,924	3,640	3,448	3,374	3,381	0%	-19%
Key Metrics								
State % Share	51.1%	54.3%	57.4%	58.6%	58.1%	57.7%	0%	7%
State Support per Res FTE	\$5,580	\$6,383	\$7,071	\$7,306	\$7,160	\$7,087	-1%	27%

*includes reductions for Performance Funding

MSUB

2) Staffing

MSU Billings (includes City College)

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

	FY14	FY15	FY16	FY17	FY18		FY19		Difference	
					Budgeted	Budgeted	1yr	5yr		
Contract Faculty (all)	213	216	199	191	189	190	0%	-11%		
Contract Administrators	32	32	28	28	9	9	4%	-71%		
Contract Professionals	57	53	48	47	62	62	1%	9%		
Classified FTE	136	134	123	121	117	117	0%	-14%		
Total Faculty/Staff	438	435	398	386	377	378	0%	-14%		

*changes in admin and professional FTE due to JCAT coding

EXPENDITURES

Personnel Services	\$30,939,992	\$31,703,747	\$29,602,770	\$30,156,811	\$29,376,157	\$29,476,197	0%	-5%
Total Expenditures (net waivers)	\$39,748,062	\$40,246,174	\$38,594,646	\$39,009,477	\$36,805,474	\$36,715,044	0%	-8%

Key Metrics

Student to Faculty Ratio	19.5	18.1	18.3	18.1	17.8	17.8	0%	-9%
%Personnel Services of Total	78%	79%	77%	77%	80%	80%	1%	3%

(based on Total CU Exp - net of waivers)

MSUB

3) Enrollment – FY FTE

MSU Billings (includes City College)

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
					Prelim	Budgeted	Projected	Projected
ENROLLMENT								
Resident Undergrad	3,350	3,147	2,957	2,813	2,737	2,738	0.0%	-18.3%
Resident Graduate	267	245	236	240	239	240	0.4%	-10.1%
Non-resident Undergrad	205	208	173	147	135	140	3.7%	-31.7%
WUE	306	298	254	227	240	240	0.0%	-21.6%
Non-resident Graduate	25	26	20	21	23	23	0.0%	-8.0%
Student FTE Total	4,153	3,924	3,640	3,448	3,374	3,381	0.2%	-18.6%

UMW

1) Revenue – Current Unrestricted

UM Western

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference		
					FY18	FY19	1yr	5yr	
					Budgeted	Budgeted			
State Support	\$7,419,367	\$7,790,384	\$7,822,866	\$7,911,539	\$7,643,471	\$7,650,280	0%	3%	
Net Tuition Revenue	\$5,658,311	\$5,477,328	\$5,470,964	\$5,853,823	\$6,750,717	\$6,809,732	1%	20%	
Transfers/Other	\$74,663	\$42,751	\$257,099	\$59,083	\$46,300	\$46,300			
Total Operating Revenue	\$13,152,341	\$13,310,463	\$13,550,929	\$13,824,445	\$14,440,488	\$14,506,312	0%	10%	
Scholarships/Discounts/Waivers	\$874,432	\$965,175	\$930,726	\$958,875	\$1,030,243	\$1,030,243	0%	18%	
Special Approps/OTO/MUS-RP	\$76,489	\$137,703	\$47,400	\$45,476	\$40,000	\$40,000	0%	-48%	
Total Current Unrestricted	\$14,103,262	\$14,413,341	\$14,529,055	\$14,828,796	\$15,510,731	\$15,576,555	0%	10%	
Student FTE	1,410	1,356	1,352	1,450	1,380	1,395	1%	-1%	
Key Metrics									
State % Share	56.4%	58.5%	57.7%	57.2%	52.9%	52.7%	0%	-4%	
State Support per Res FTE	\$6,870	\$7,534	\$7,625	\$7,108	\$7,211	\$7,117	-1%	4%	

UMW

2) Staffing

UM Western

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
STAFFING								
Contract Faculty (all)	79	77	79	77	80	79	-1%	0%
Contract Administrators	7	7	6	6	6	6	0%	-14%
Contract Professionals	20	21	20	15	18	17	-5%	-15%
Classified FTE	47	47	45	49	49	49	0%	5%
Total Faculty/Staff	153	152	151	147	153	151	-1%	-1%
EXPENDITURES								
Personnel Services	\$10,493,908	\$10,836,967	\$10,901,423	\$10,996,772	\$12,112,464	\$12,112,464	0%	15%
Total Expenditures <small>(net waivers)</small>	\$12,925,722	\$13,418,232	\$13,337,980	\$14,022,424	\$14,609,737	\$14,609,737	0%	13%
Key Metrics								
Student to Faculty Ratio	17.9	17.5	17.0	18.8	17.3	17.7	2%	-1%
%Personnel Services of Total	81%	81%	82%	78%	83%	83%	0%	2%

(based on Total CU Exp - net of waivers)

UMW

3) Enrollment – FY FTE

UM Western

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
ENROLLMENT					Budgeted	Budgeted	Projected	Projected
Resident Undergrad	1,080	1,034	1,026	1,113	1,060	1,075	1.4%	-0.5%
Resident Graduate	0	0	0	0	0	0		
Non-resident Undergrad	92	97	88	80	85	75	-11.8%	-18.5%
WUE	238	225	238	257	235	245	4.3%	2.9%
Non-resident Graduate	0	0	0	0	0	0		
Student FTE Total	1,410	1,356	1,352	1,450	1,380	1,395	1.1%	-1.1%

MSUN

1) Revenue – Current Unrestricted

MSU Northern

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	FY18		FY19		Difference	
					Budgeted	Budgeted	1yr	5yr		
State Support	\$9,404,910	\$9,674,357	\$10,197,173	\$10,200,258	\$9,533,170	\$9,537,001	0%	1%		
Net Tuition Revenue	\$4,507,428	\$4,127,229	\$4,090,421	\$4,022,758	\$4,690,464	\$4,492,248	-4%	0%		
Transfers/Other	\$285,961	\$879,410	\$518,750	\$528,538	\$1,022,650	\$772,650	-24%	170%		
Total Operating Revenue	\$14,198,299	\$14,680,996	\$14,806,344	\$14,751,554	\$15,246,284	\$14,801,899	-3%	4%		
Scholarships/Discounts/Waivers	\$1,102,149	\$1,187,843	\$1,231,209	\$1,266,722	\$1,322,945	\$1,322,945	0%	20%		
Special Approps/OTO/MUS-RP	\$761,330	\$673,374	\$1,283,528	\$580,696	\$820,968	\$830,802	1%	9%		
Total Current Unrestricted	\$16,061,778	\$16,542,213	\$17,321,081	\$16,598,972	\$17,390,197	\$16,955,646	-2%	6%		
Student FTE	1,148	1,105	1,095	1,121	1,154	1,069	-7%	-7%		
Key Metrics										
State % Share	66.2%	65.9%	68.9%	69.1%	62.5%	64.4%	2%	-2%		
State Support per Res FTE	\$9,330	\$10,098	\$11,036	\$10,840	\$9,851	\$10,585	7%	13%		

MSUN

2) Staffing

MSU Northern

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
Contract Faculty (all)	82.5	75.9	72.7	74.3	76.9	76.4	-1%	-7%
Contract Administrators	6.4	7.0	6.0	6.0	6.0	7.0	17%	9%
Contract Professionals	33.7	40.2	34.6	36.1	40.0	32.3	-19%	-4%
Classified FTE	42.8	44.3	45.8	43.9	44.4	45.4	2%	6%
Total Faculty/Staff	165.3	167.3	159.0	160.2	167.3	161.0	-4%	-3%

EXPENDITURES

Personnel Services	\$10,868,382	\$11,781,242	\$11,097,011	\$11,669,594	\$12,500,963	\$12,060,822	-4%	11%
Total Expenditures (net waivers)	\$14,231,941	\$14,814,565	\$14,682,448	\$14,587,896	\$15,320,903	\$14,876,891	-3%	5%

Key Metrics

Student to Faculty Ratio	13.9	14.6	15.1	15.1	15.0	14.0	-7%	1%
%Personnel Services of Total	76%	80%	76%	80%	82%	81%	-1%	6%

(based on Total CU Exp - net of waivers)

MSUN

3) Enrollment – FY FTE

MSU Northern

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18		FY19		% Change	
					Budgeted	Budgeted	Budgeted	Budgeted	18 vs 19	5-YEAR
ENROLLMENT									Projected	Projected
Resident Undergrad	943	890	860	886	912	856			-6.2%	-9.2%
Resident Graduate	65	68	64	55	55	45			-18.8%	-30.8%
Non-resident Undergrad	47	52	57	46	48	36			-24.4%	-23.4%
WUE	93	95	113	133	139	131			-5.6%	40.9%
Non-resident Graduate	0	0	1	1	0	1			-	-
Student FTE Total	1,148	1,105	1,095	1,121	1,154	1,069			-7.4%	-6.9%

1) Revenue – Current Unrestricted

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference		
					FY18	FY19	1yr	5yr	
					Budgeted	Budgeted			
State Support	\$6,502,951	\$7,193,322	\$7,562,802	\$7,710,069	\$7,383,000	\$7,386,991	0%	14%	
Net Tuition Revenue	\$3,997,442	\$3,739,946	\$3,598,667	\$3,465,760	\$3,644,615	\$3,564,908	-2%	-11%	
Transfers/Other	\$158,998	\$401,998	\$224,344	\$596,141	\$77,500	\$65,000			
Total Operating Revenue	\$10,659,391	\$11,335,266	\$11,385,813	\$11,771,970	\$11,105,115	\$11,016,899	-1%	3%	
Scholarships/Discounts/Waivers	\$219,509	\$177,179	\$142,355	\$171,121	\$171,300	\$170,000	-1%	-23%	
Special Approps/OTO/MUS-RP	\$420,265	\$111,126	\$42,333	\$40,037	\$40,000	\$40,000	0%	-90%	
Total Current Unrestricted	\$11,299,165	\$11,623,571	\$11,570,501	\$11,983,128	\$11,316,415	\$11,226,899	-1%	-1%	
Student FTE	1,378	1,282	1,220	1,181	1,181	1,086	-8%	-21%	
Key Metrics									
State % Share	61.0%	63.5%	66.4%	65.5%	66.5%	67.1%	1%	6%	
State Support per Res FTE	\$4,860	\$5,806	\$6,420	\$6,866	\$6,574	\$7,130	8%	47%	

2) Staffing

Great Falls College MSU

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18		FY19		Difference	
					Budgeted	Budgeted	1yr	5yr		
STAFFING										
Contract Faculty (all)	94	94	91	89	87	87	0%	-7%		
Contract Administrators	7	7	7	5	5	5	0%	-25%		
Contract Professionals	25	27	24	24	25	25	-1%	1%		
Classified FTE	40	41	37	40	40	39	-1%	-2%		
Total Faculty/Staff	165	168	160	157	157	156	-1%	-6%		
EXPENDITURES										
Personnel Services	\$8,953,965	\$9,819,760	\$9,515,517	\$9,683,589	\$9,569,107	\$9,570,000	0%	7%		
Total Expenditures (net waivers)	\$10,842,071	\$11,897,417	\$11,414,268	\$11,812,008	\$11,236,812	\$11,148,201	-1%	3%		
Key Metrics										
Student to Faculty Ratio	14.7	13.6	13.4	13.3	13.5	12.5	-8%	-15%		
%Personnel Services of Total	83%	83%	83%	82%	85%	86%	1%	4%		

(based on Total CU Exp - net of waivers)

GFC

3) Enrollment – FY FTE

Great Falls College MSU

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18		FY19		% Change	
					Budgeted	Budgeted	18 vs 19	5-YEAR		
ENROLLMENT									Projected	Projected
Resident Undergrad	1,338	1,239	1,178	1,123	1,123	1,030	-8.3%	-23.0%		
Resident Graduate	0	0	0	0	0	0				
Non-resident Undergrad	33	37	38	51	51	50	-2.0%	51.5%		
WUE	7	6	4	7	7	6	-14.3%	-14.3%		
Non-resident Graduate	0	0	0	0	0	0				
Student FTE Total	1,378	1,282	1,220	1,181	1,181	1,086	-8.0%	-21.2%		

1) Revenue – Current Unrestricted

Helena College UM

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference	
					FY18	FY19	1yr	5yr
					Budgeted	Budgeted		
State Support	\$5,079,109	\$5,245,273	\$5,462,105	\$5,558,149	\$5,313,095	\$5,315,586	0%	5%
Net Tuition Revenue	\$2,403,043	\$2,415,178	\$2,279,105	\$2,174,633	\$2,157,011	\$2,157,011	0%	-10%
Transfers/Other	\$73,077	\$78,566	\$96,596	\$97,559	\$75,000	\$75,000		
Total Operating Revenue	\$7,555,229	\$7,739,017	\$7,837,806	\$7,830,341	\$7,545,106	\$7,547,597	0%	0%
Scholarships/Discounts/Waivers	\$236,414	\$100,823	\$78,250	\$99,239	\$90,000	\$90,000	0%	-62%
Special Approps/OTO/MUS-RP	\$43,661	\$56,406	\$22,657	\$23,407	\$15,000	\$15,000	0%	-66%
Total Current Unrestricted	\$7,835,304	\$7,896,246	\$7,938,713	\$7,952,987	\$7,650,106	\$7,652,597	0%	-2%
Student FTE	970	939	856	856	829	829	0%	-15%
Key Metrics								
State % Share	67.2%	67.8%	69.7%	71.0%	70.4%	70.4%	0%	3%
State Support per Res FTE	\$5,426	\$5,739	\$6,541	\$6,689	\$6,592	\$6,595	0%	22%

2) Staffing

Helena College UM

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING	FY14	FY15	FY16	FY17	FY18	FY19	Difference		
					Budgeted	Budgeted	1yr	5yr	
Contract Faculty (all)	51	48	41	39	41	41	0%	-19%	
Contract Administrators	4	4	4	5	4	4	0%	2%	
Contract Professionals	14	16	12	13	14	14	0%	2%	
Classified FTE	34	32	31	33	35	35	0%	4%	
Total Faculty/Staff	102	100	89	89	94	94	0%	-8%	
EXPENDITURES									
Personnel Services	\$5,981,477	\$6,079,701	\$5,900,111	\$6,169,999	\$6,422,216	\$6,454,327	0%	8%	
Total Expenditures <small>(net waivers)</small>	\$7,173,712	\$7,521,691	\$7,142,282	\$8,492,788	\$7,560,106	\$7,562,597	0%	5%	
Key Metrics									
Student to Faculty Ratio	19.2	19.7	20.7	22.1	20.4	20.4	0%	6%	
%Personnel Services of Total	83%	81%	83%	73%	85%	85%	0%	2%	

(based on Total CU Exp - net of waivers)

3) Enrollment – FY FTE

Helena College UM

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
ENROLLMENT					Budgeted	Budgeted	Projected	Projected
Resident Undergrad	936	914	835	831	806	806	0.0%	-13.9%
Resident Graduate	0	0	0	0	0	0		
Non-resident Undergrad	23	15	11	13	11	11	0.0%	-52.2%
WUE	11	10	10	12	12	12	0.0%	9.1%
Non-resident Graduate	0	0	0	0	0	0		
Student FTE Total	970	939	856	856	829	829	0.0%	-14.5%

DCC

1) Revenue – Current Unrestricted

Dawson Community College

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference	
					FY18	FY19	1yr	5yr
					Budgeted	Budgeted		
State Support	\$2,137,167	\$2,472,627	\$1,927,140	\$1,885,643	\$1,528,856	\$1,557,486	2%	-27%
Local Funding	\$1,722,666	\$1,628,457	\$1,689,400	\$1,812,996	\$1,959,855	\$1,980,000	1%	15%
Net Tuition Revenue	\$271,626	\$237,486	\$204,723	\$256,816	\$796,368	\$873,700	10%	222%
Transfers/Other	\$254,409	\$115,864	\$122,641	\$224,219	\$268,000	\$241,000	-10%	-5%
Total Operating Revenue	\$4,385,868	\$4,454,434	\$3,943,904	\$4,179,674	\$4,553,079	\$4,652,186	2%	6%
Scholarships/Discounts/Waivers	\$416,708	\$395,704	\$395,705	\$414,942	\$205,000	\$210,000	2%	-50%
Special Approps/OTO/MUS-RP	\$267,917	\$0	\$0	\$0	\$0	\$0		
Total Current Unrestricted	\$5,070,493	\$4,850,138	\$4,339,609	\$4,594,616	\$4,758,079	\$4,862,186	2%	-4%
Student FTE	309	268	236	257	274	321	17%	4%
Key Metrics								
State % Share	48.7%	55.5%	48.9%	45.1%	33.6%	33.5%	0%	-15%
State Support per Res FTE	\$10,034	\$12,363	\$12,514	\$11,428	\$8,494	\$7,417	-13%	-26%

DCC

2) Staffing

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
STAFFING								
Contract Faculty (all)	25	23	23	19	18	21	20%	-14%
Contract Administrators	5	4	4	4	3	3	0%	-41%
Contract Professionals	0	0	0	0	0	0		
Classified FTE	24	21	21	21	20	21	5%	-11%
Total Faculty/Staff	53	48	48	44	41	45	11%	-15%
EXPENDITURES								
Personnel Services	\$2,991,664	\$3,034,847	\$2,828,359	\$2,936,945	\$3,123,716	\$3,200,000	2%	7%
Total Expenditures <small>(net waivers)</small>	\$4,170,288	\$4,113,478	\$3,943,214	\$4,094,398	\$4,261,337	\$4,350,000	2%	4%
Key Metrics								
Student to Faculty Ratio	12.6	11.7	10.3	13.5	16.6	15.3	-8%	21%
%Personnel Services of Total	72%	74%	72%	72%	73%	74%	0%	3%

(based on Total CU Exp - net of waivers)

DCC

3) Enrollment – FY FTE

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18		% Change	
					Prelim	Budgeted	18 vs 19	5-YEAR
ENROLLMENT							Projected	Projected
Resident Undergrad	213	200	154	165	184.5	210	13.8%	-1.4%
Resident Graduate	0	0	0	0	0	0		
Non-resident Undergrad	31	23	44	59	63	66	4.6%	112.9%
WUE	65	45	38	33	43	45	4.8%	-30.8%
Non-resident Graduate	0	0	0	0	0	0		
Student FTE Total	309	268	236	257	290	321	10.5%	3.9%

1) Revenue – Current Unrestricted

Flathead Valley Community College

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	PRELIMINARY		Difference	
					FY18	FY19	1yr	5yr
					Budgeted	Budgeted		
State Support	\$8,450,159	\$8,836,369	\$8,746,288	\$8,799,554	\$8,768,289	\$8,774,612	0%	4%
Local Funding	\$3,778,507	\$4,450,500	\$4,663,445	\$5,212,603	\$4,997,381	\$5,147,302	3%	36%
Net Tuition Revenue	\$4,493,325	\$3,781,853	\$3,883,398	\$4,012,815	\$4,737,723	\$4,737,723	0%	5%
Transfers/Other	\$0	\$413,513	\$581,767	\$794,011	\$656,000	\$656,000	0%	
Total Operating Revenue	\$16,721,991	\$17,482,235	\$17,874,898	\$18,818,983	\$19,159,393	\$19,315,637	1%	16%
Scholarships/Discounts/Waivers	\$794,922	\$809,782	\$784,222	\$803,530	\$825,000	\$825,000	0%	4%
Special Approps/OTO/MUS-RP	\$17,917	\$0	\$0	\$0	\$0	\$0		
Total Current Unrestricted	\$17,534,830	\$18,292,017	\$18,659,120	\$19,622,513	\$19,984,393	\$20,140,637	1%	15%
Student FTE	1,626	1,526	1,472	1,513	1,537	1,539	0%	-5%
Key Metrics								
State % Share	50.5%	50.5%	48.9%	46.8%	45.8%	45.4%	0%	-5%
State Support per Res FTE	\$5,427	\$6,061	\$6,203	\$6,060	\$5,973	\$5,989	0%	10%

FVCC

2) Staffing

Flathead Valley Community College

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
STAFFING								
Contract Faculty (all)	98	99	100	106	108	108	0%	10%
Contract Administrators	54	55	55	64	66	66	0%	22%
Contract Professionals	0	0	0	0	0	0		
Classified FTE	42	42	41	40	41	41	1%	-1%
Total Faculty/Staff	194	195	195	210	215	215	0%	11%
EXPENDITURES								
Personnel Services	\$13,293,655	\$13,926,822	\$14,150,933	\$15,466,095	\$15,834,708	\$15,847,386	0%	19%
Total Expenditures <small>(net waivers)</small>	\$16,721,991	\$17,333,315	\$17,874,898	\$18,818,983	\$19,159,393	\$19,315,637	1%	16%
Key Metrics								
Student to Faculty Ratio	16.5	15.4	14.8	14.3	14.3	14.3	0%	-14%
%Personnel Services of Total	79%	80%	79%	82%	83%	82%	-1%	3%

(based on Total CU Exp - net of waivers)

3) Enrollment – FY FTE

Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18		FY19		% Change	
					Budgeted	Budgeted	Budgeted	Budgeted	18 vs 19	5-YEAR
									Projected	Projected
ENROLLMENT										
Resident Undergrad	1,557	1,458	1,410	1,452	1,468	1,465			-0.2%	-5.9%
Resident Graduate	0	0	0	0	0	0				
Non-resident Undergrad	65	62	56	58	66	68			3.0%	4.6%
WUE	4	6	6	3	3	6			100.0%	50.0%
Non-resident Graduate	0	0	0	0	0	0				
Student FTE Total	1,626	1,526	1,472	1,513	1,537	1,539			0.1%	-5.4%

1) Revenue – Current Unrestricted

Miles Community College

Current Unrestricted Revenue & Metrics

PRELIMINARY

REVENUE	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
State Support	\$2,551,834	\$2,440,017	\$2,527,241	\$2,530,029	\$2,507,515	\$2,507,515	0%	-2%
Local Funding	\$1,316,689	\$1,302,289	\$1,292,014	\$1,322,905	\$1,280,952	\$1,280,952	0%	-3%
Net Tuition Revenue	\$829,504	\$857,919	\$931,462	\$1,031,583	\$1,067,001	\$1,067,001	0%	29%
Transfers/Other	\$310,443	\$329,251	\$462,112	\$428,768	\$465,145	\$465,145	0%	50%
Total Operating Revenue	\$5,008,470	\$4,929,476	\$5,212,829	\$5,313,285	\$5,320,613	\$5,320,613	0%	6%
Scholarships/Discounts/Waivers	\$378,631	\$428,556	\$413,610	\$462,581	\$508,007	\$508,007	0%	34%
Special Approps/OTO/MUS-RP	\$282,917	\$424,427	\$0	\$0	\$0	\$0		
Total Current Unrestricted	\$5,670,018	\$5,782,459	\$5,626,439	\$5,775,866	\$5,828,620	\$5,828,620	0%	3%
Student FTE	357	360	382	423	415	415	0%	16%
Key Metrics								
State % Share	51.0%	49.5%	48.5%	47.6%	47.1%	47.1%	0%	-4%
State Support per Res FTE	\$8,563	\$8,561	\$7,972	\$7,270	\$7,332	\$7,332	0%	-14%

MCC

2) Staffing

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

Contract Faculty (all)

Contract Administrators

Contract Professionals

Classified FTE

Total Faculty/Staff

EXPENDITURES

Personnel Services

Total Expenditures (net waivers)

Key Metrics

Student to Faculty Ratio

%Personnel Services of Total

	FY14	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	Budgeted	1yr	5yr
Contract Faculty (all)	34	34	36	36	37	37	0%	8%
Contract Administrators	17	19	18	18	19	19	0%	8%
Contract Professionals	0	0	0	0	0	0		
Classified FTE	12	12	12	14	14	14	0%	17%
Total Faculty/Staff	63	65	65	68	69	69	0%	10%
Personnel Services	\$3,427,283	\$3,449,554	\$3,563,024	\$3,715,305	\$3,930,177	\$3,930,177	0%	15%
Total Expenditures (net waivers)	\$4,743,260	\$5,043,796	\$5,212,784	\$5,313,277	\$5,320,613	\$5,320,613	0%	12%
Student to Faculty Ratio	10.4	10.6	10.6	11.7	11.2	11.2	0%	8%
%Personnel Services of Total	72%	68%	68%	70%	74%	74%	0%	2%

(based on Total CU Exp - net of waivers)

MCC

3) Enrollment – FY FTE

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

	FY14	FY15	FY16	FY17	FY18	FY19	% Change	
							18 vs 19	5-YEAR
ENROLLMENT					Budgeted	Budgeted	Projected	Projected
Resident Undergrad	298	285	317	348	342	342	0.0%	14.8%
Resident Graduate	0	0	0	0	0	0		
Non-resident Undergrad	36	46	38	47	44	44	0.0%	22.2%
WUE	23	29	27	28	29	29	0.0%	26.1%
Non-resident Graduate	0	0	0	0	0	0		
Student FTE Total	357	360	382	423	415	415	0.0%	16.2%