

## System &amp; Campus Dashboard Indicators

## Completion Productivity

Campus	Expenditures per Completion			Completions per 100 FTE		
	2005-06	2007-08	2009-10	2005-06	2007-08	2009-10
MSU Bozeman	\$47,986	\$55,535	\$59,697	21.6	21.9	21.6
MSU Billings	\$43,216	\$41,411	\$44,447	18.3	21.3	20.8
MSU Northern	\$38,346	\$50,077	\$62,961	25.7	26.1	20.8
MSU Great Falls COT	\$43,204	\$42,070	\$36,679	15.6	19.1	19.7
UM Missoula	\$43,535	\$46,822	\$49,767	21.5	22.1	21.5
Montana Tech	\$57,390	\$59,104	\$81,393	17.8	18.9	14.0
UM Western	\$44,650	\$61,771	\$59,870	19.2	15.8	15.8
UM Helena COT	\$28,065	\$36,511	\$36,334	24.3	21.0	19.1
Dawson CC	\$28,857	\$40,721	\$48,509	23.2	22.0	17.8
Flathead Valley CC	\$34,117	\$56,573	\$43,536	20.6	14.9	16.4
Miles CC	\$31,303	\$40,849	\$51,065	27.9	27.6	22.7
MUS Total	\$44,162	\$49,684	\$53,056	21.0	21.4	20.3
<b>Peer State Comparison</b>						
2-yr WICHE Avg	\$42,481	\$48,965	\$46,099	18.7	18.7	17.3
BA/MA WICHE Avg	\$41,718	\$47,010	\$43,210	20.7	21.9	20.7
Doc WICHE Avg	\$56,680	\$64,528	\$63,825	24.8	25.9	24.2

note: Completions = Certificates of Applied Science, Associate's, Bachelor's, Master's, Doctorate, & Professional Degrees, source IPEDS

1) expenditures are "actuals" extracted from MUS Operating Budgets, Schedule 3 (includes expenditures derived from state & local appropriations & tuition), does not include agencies

2) MSU GF COT totals include enrollments from COT extension in Bozeman

3) students with double majors are only counted once

### Summary Analysis

1) Completions per FTE decreased at 7 out of 11 campuses from 2005-06 to 2009-10.

Of those campuses that declined:

- 2 experienced growth in both enrollment and completions (UM-H COT and FVCC)
- 3 experienced growth in enrollment and a decline in completions (MT Tech, UMW, MCC)
- 2 experienced declines in both enrollment and completions (MSUN, DCC)

2) 6 campuses recorded completions per FTE above their equivalent regional comparator groups. (MSUB, MSUN, MSU-GF COT, UM-H COT, DCC, & MCC).

3) At all campuses, except MSU-GF COT, expenditures per completion increased from 2005-06 to 2009-10.

On average, expenditures per completion increased 20% over this time period in the MUS.

The greatest increases occurred at DCC (+69%), MSUN (+65%), MCC (+63%), and MT Tech (+41%).

### Limitations:

- 1) 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
- 2) ratios include completions from all credentials awarded at an institution, thus complicating direct comparisons between campuses

MONTANA UNIVERSITY SYSTEM  
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**FY 2010**

Campus	2009-10 Completions							FY 10		Completion Production	
	Certificate (1yr)	Associate's degrees	Bachelor's degrees	Master's degrees	Doctoral degrees	Pro-fessional degrees	Total Completions	Current Unrestricted Expenditures	FTE	Expenditures per Completion	Completions per 100 FTE
MSU Bozeman			1835	471	45		2351	\$140,347,836	10,876	\$59,697	21.6
MSU Billings	28	228	504	128			888	\$39,469,117	4,259	\$44,447	20.8
MSU Northern	10	80	130	12			232	\$14,606,999	1,118	\$62,961	20.8
MSU Great Falls COT	62	243					305	\$11,187,003	1,547	\$36,679	19.7
UM Missoula	85	270	1811	441	48	216	2871	\$142,880,385	13,346	\$49,767	21.5
Montana Tech	6	103	221	18			348	\$28,324,623	2,491	\$81,393	14.0
UM Western	2	27	169				198	\$11,854,226	1,255	\$59,870	15.8
UM Helena COT	43	149					192	\$6,976,064	1,007	\$36,334	19.1
Dawson CC	23	57					80	\$3,880,696	449	\$48,509	17.8
Flathead Valley CC	76	265					341	\$14,845,701	2,076	\$43,536	16.4
Miles CC	21	89					110	\$5,617,112	486	\$51,065	22.7
<b>MUS Total</b>	<b>356</b>	<b>1511</b>	<b>4670</b>	<b>1070</b>	<b>93</b>	<b>216</b>	<b>7916</b>	<b>\$419,989,762</b>	<b>38,909</b>	<b>\$53,056</b>	<b>20.3</b>

note: Completions = Certificates of Applied Science, Associate's, Bachelor's, Master's, Doctorate, & Professional Degrees, source IPEDS

1) expenditures are FY10 Actuals extracted from FY11, Operating Budget Schedule 3 (includes expenditures derived from state & local appropriations & tuition), does not include agency

2) MSU GF COT totals include enrollments from Bozeman COT (now Gallatin College Programs)

3) students with double majors are only counted once

4) awards of < 1 academic were not included, MT Tech (15), FVCC (5), MSU-GF COT

**Regional Peer Comparison** (WICHE minus CA)

2-yr WICHE Avg	\$46,099	17.3
BA/MA WICHE Avg	\$43,210	20.7
Doc WICHE Avg	\$63,825	24.2

source: IPEDS

note: current unrestricted revenue used in place of expenditure:

MONTANA UNIVERSITY SYSTEM  
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**Completion Productivity**

**FY 2008**

Campus	2007-08 Completions							FY 08		Completion Production	
	Certificate (1yr)	Associate's degrees	Bachelor's degrees	Master's degrees	Doctoral degrees	Pro-fessional degrees	Total Completions	Current Unrestricted Expenditures	FTE	Expenditures per Completion	Completions per 100 FTE
MSU Bozeman			1809	434	52		2295	\$127,451,827	10,467	\$55,535	21.9
MSU Billings	31	232	502	121			886	\$36,690,366	4,154	\$41,411	21.3
MSU Northern	6	97	170	13			286	\$14,322,108	1,096	\$50,077	26.1
MSU Great Falls COT	61	171					232	\$9,760,304	1,213	\$42,070	19.1
UM Missoula	147	206	1712	459	85	141	2750	\$128,759,218	12,436	\$46,822	22.1
Montana Tech	5	106	263	30			404	\$23,878,180	2,140	\$59,104	18.9
UM Western	3	25	148				176	\$10,871,751	1,110	\$61,771	15.8
UM Helena COT	37	117					154	\$5,622,744	734	\$36,511	21.0
Dawson CC	16	72					88	\$3,583,464	401	\$40,721	22.0
Flathead Valley CC	20	183					203	\$11,484,415	1,360	\$56,573	14.9
Miles CC	23	100					123	\$5,024,488	446	\$40,849	27.6
<b>MUS Total</b>	<b>349</b>	<b>1309</b>	<b>4604</b>	<b>1057</b>	<b>137</b>	<b>141</b>	<b>7597</b>	<b>\$377,448,865</b>	<b>35,556</b>	<b>\$49,684</b>	<b>21.4</b>

note: Completions = Certificates of Applied Science, Associate's, Bachelor's, Master's, Doctorate, & Professional Degrees, source IPEDS

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**Regional Peer Comparison** (WICHE minus CA)

2-yr WICHE Avg	\$48,965	18.7
BA/MA WICHE Avg	\$47,010	21.9
Doc WICHE Avg	\$64,528	25.9

source: IPEDS

note: current unrestricted revenue used in place of expenditure:

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**FY 2006**

Campus	2005-06 Completions							FY 06		Completion Production	
	Certificate (1yr)	Associate's degrees	Bachelor's degrees	Master's degrees	Doctoral degrees	Pro-fessional degrees	Total Completions	Current Unrestricted Expenditures	FTE	Expenditures per Completion	Completions per 100 FTE
MSU Bozeman			1820	440	40		2300	\$110,368,844	10,642	\$47,986	21.6
MSU Billings	14	172	486	99			771	\$33,319,173	4,219	\$43,216	18.3
MSU Northern	2	114	192	14			322	\$12,347,474	1,255	\$38,346	25.7
MSU Great Falls COT	54	131					185	\$7,992,732	1,186	\$43,204	15.6
UM Missoula	76	208	1614	475	72	136	2581	\$112,362,812	11,983	\$43,535	21.5
Montana Tech	11	105	211	25			352	\$20,201,351	1,982	\$57,390	17.8
UM Western		34	175				209	\$9,331,868	1,090	\$44,650	19.2
UM Helena COT	12	166					178	\$4,995,528	733	\$28,065	24.3
Dawson CC	8	108					116	\$3,347,454	500	\$28,857	23.2
Flathead Valley CC	16	266					282	\$9,621,110	1,369	\$34,117	20.6
Miles CC	8	123					131	\$4,100,712	469	\$31,303	27.9
<b>MUS Total</b>	<b>201</b>	<b>1427</b>	<b>4498</b>	<b>1053</b>	<b>112</b>	<b>136</b>	<b>7427</b>	<b>\$327,989,058</b>	<b>35,429</b>	<b>\$44,162</b>	<b>21.0</b>

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**Regional Peer Comparison**

(WICHE minus CA)

2-yr WICHE Avg	\$42,481	18.7
BA/MA WICHE Avg	\$41,718	20.7
Doc WICHE Avg	\$56,680	24.8

source: IPEDS

note: current unrestricted revenue used in place of expenditure: