

MONTANA UNIVERSITY SYSTEM

System & Campus Dashboard Indicators

# Operating Budget Ratios

## SYSTEM ANALYSIS

Student to Faculty/Staff Ratios

### Student FTE to Contract Faculty Ratio

**High** Above 25 student FTE per faculty FTE

*Analysis:* Helena College - ratio increased from 21.9 to 28.4 over past five years

**Low** Below 15 student FTE per faculty FTE

*Analysis:* MSU Northern - ratio was at 15.0 in FY12 and budgeted for 13.9 in FY13  
Miles CC - ratio has been below 13 for the past 5 years, budgeted for 10.7 in FY13

### Student FTE to Contract Admin/Professional Ratio

**High** Above 80 student FTE per admin/professional staff FTE

*Analysis:* UM Missoula - ratio decreased from 93.8 to 88.8 over past five years; budgeted for 81.1 in FY13

**Low** Below 40 student FTE per admin/professional staff FTE

*Analysis:* MSU Northern - ratio dipped to 32.0 in FY12 and budgeted for 33.2 in FY13  
Dawson CC - ratio ranged from 30.4 to 35.6 over past five years; budgeted for 34.2 in FY13  
Flathead Valley CC - ranged from 36 to 44.1 over past five years; budgeted for 36.7 in FY13  
Miles CC - ranged from 18 to 25 over past five years; budgeted for 21.0 in FY13

### Student FTE to Classified Employee Ratio

**High** Above 40 student FTE per classified staff FTE

*Analysis:* Helena College - ratio increased from 31.9 to 40.5 over past five years; budgeted for 34.1  
Flathead Valley CC - ratio increased from 40.6 to 48.2 over past five years; budgeted for 46.3  
Miles CC - hit a high of 46.7 in FY12; budgeted for 42.9 in FY13

**Low** Below 20 student FTE per a classified staff FTE

*Analysis:* no campuses in this category, UM Missoula is closest at 22.1 in FY12