

MONTANA UNIVERSITY SYSTEM

System & Campus Dashboard Indicators

Cost per Completion

SYSTEM ANALYSIS

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.

Analysis:

- 1) For the System, cost per completion has increased from **\$44,148** in 2005-06 to **\$50,976** in 2011-12.
- 2) Since 2008-09 cost per completion has remained relatively steady, ranging from **\$50,351** to **\$52,836**.
- During this time, system-wide completions grew from **7,842** to **8,678** (+836 graduates).
- 3) System-wide, cost per completion **increased 15%** from 2005-06 to 2011-12.

Top Campuses with the lowest growth in cost per completion

Top Three

	<u>2005-06</u>	<u>2011-12</u>	<u>% CHG</u>
Great Falls College	\$43,497	\$27,286	-37%
MSU Billings	\$43,216	\$41,062	-5%
Helena College	\$28,065	\$29,193	4%

Bottom Campuses with the greatest increases in cost per completion

Bottom Three

	<u>2005-06</u>	<u>2011-12</u>	<u>% CHG</u>
Dawson CC	\$28,857	\$40,144	39%
MSU Northern	\$38,346	\$52,471	37%
Miles CC	\$31,303	\$41,596	33%

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 link to FY12 Detail