

Montana State University
Current Unrestricted Expenditure Ratios

								% CHG
MSU	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$126,548,421	\$132,416,142	\$139,495,917	\$144,725,775	\$153,386,632	\$153,689,980	\$168,610,744	21.2%
Instructional Expenditures	\$62,734,122	\$64,224,023	\$67,586,996	\$68,742,184	\$70,535,497	\$71,323,257	\$80,802,219	12.4%
Student FTE*	10,467	10,509	10,876	11,821	12,352	11,921	12,782	18.0%
Contract Faculty FTE (CU)	598.5	620.8	645.5	691.3	727.6	696.3	789.8	21.6%
Contract Admin FTE (CU)	25.92	25.9	24.0	25.1	21.7	23.3	21.9	-16.4%
Contract Professsional (CU)	231.63	227.7	217.5	239.2	252.4	241.1	261.6	9.0%
Classified Employees (CU)	516.36	491.1	471.2	488.2	502.9	495.1	503.5	-2.6%
RATIOS								
Instructional Exp / FTE	\$5,994	\$6,111	\$6,214	\$5,815	\$5,710	\$5,983	\$6,322	-4.7%
Percent of Total Exp	49.6%	48.5%	48.5%	47.5%	46.0%	46.4%	47.9%	-3.6%
Student FTE to Contract Faculty Ratio	17.5	16.9	16.9	17.1	17.0	17.1	16.2	
Student FTE to Contract Admin/Pro Ratio	40.6	41.5	45.0	44.7	45.1	45.1	45.1	
Student FTE to Classified Employee Ratio	20.3	21.4	23.1	24.2	24.6	24.1	25.4	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

*include MSU Gallatin College beginning in FY11

Montana State University Billings
Current Unrestricted Expenditure Ratios

MSUB							% CHG	
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$36,496,906	\$37,620,595	\$39,352,848	\$40,040,337	\$39,666,105	\$40,312,862	\$42,052,087	8.7%
Instructional Expenditures	\$17,388,744	\$17,834,459	\$18,825,382	\$16,679,483	\$18,820,927	\$19,459,242	\$20,342,662	8.2%
Student FTE	4,154	4,041	4,259	4,555	4,478	4,570	4,478	7.8%
Contract Faculty FTE (CU)	200.7	187.9	194.4	195.1	208.7	214.7	222.1	4.0%
Contract Admin FTE (CU)	23.4	23.3	23.0	31.7	30.1	30.6	30.4	28.6%
Contract Professional (CU)	53.82	59.4	57.5	54.2	49.2	51.0	55.5	-8.6%
Classified Employees (CU)	131.07	133.8	129.8	126.9	128.8	131.3	133.7	-1.7%
RATIOS								
Instructional Exp / FTE	\$4,186	\$4,413	\$4,420	\$3,662	\$4,203	\$4,258	\$4,543	0.4%
Percent of Total Exp	47.6%	47.4%	47.8%	41.7%	47.4%	48.3%	48.4%	-0.2%
Student FTE to Contract Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2	
Student FTE to Contract Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1	
Student FTE to Classified Employee Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

Montana State University Northern
Current Unrestricted Expenditures & Staffing Ratios

								% CHG
MSUN	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$12,949,195	\$13,287,620	\$13,716,323	\$14,289,066	\$13,904,778	\$14,263,687	\$14,308,895	7.4%
Instructional Expenditures	\$5,684,839	\$5,575,896	\$5,893,170	\$6,299,267	\$5,738,134	\$6,241,185	\$6,225,890	0.9%
Student FTE	1,096	1,075	1,118	1,155	1,125	1,192	1,158	2.6%
Contract Faculty FTE (CU)	83.0	85.8	80.6	76.2	74.8	84.7	83.3	-10.0%
Contract Admin FTE (CU)	6.13	5.1	5.0	5.1	6.2	6.1	6.2	0.5%
Contract Professsional (CU)	25.0385	25.0	26.4	28.3	29.0	26.4	28.7	15.7%
Classified Employees (CU)	42	43.8	42.5	43.3	44.8	44.8	45.8	6.5%
RATIOS								
Instructional Exp / FTE	\$5,187	\$5,186	\$5,273	\$5,452	\$5,101	\$5,236	\$5,376	-1.7%
Percent of Total Exp	43.9%	42.0%	43.0%	44.1%	41.3%	43.8%	43.5%	-2.6%
Student FTE to Contract Faculty Ratio	13.2	12.5	13.9	15.2	15.0	14.1	13.9	
Student FTE to Contract Admin/Pro Ratio	35.2	35.7	35.6	34.7	32.0	36.7	33.2	
Student FTE to Classified Employee Ratio	26.1	24.6	26.3	26.7	25.1	26.6	25.3	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Rep

Great Falls College Montana State University
Current Unrestricted Expenditure Ratios

								% CHG
GF College MSU	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$9,760,304	\$10,604,560	\$11,187,003	\$10,172,413	\$10,416,460	\$10,795,386	\$10,985,304	6.7%
Instructional Expenditures	\$5,386,654	\$5,825,209	\$6,066,408	\$5,341,545	\$5,220,492	\$5,596,086	\$5,756,094	-3.1%
Student FTE	1,213	1,353	1,547	1,415	1,465	1,415	1,510	20.8%
Contract Faculty FTE (CU)	61.1	78.0	79.8	67.7	71.9	70.4	74.0	17.6%
Contract Admin FTE (CU)	6	6.0	6.0	3.8	4.0	4.0	4.0	-33.3%
Contract Professsional (CU)	29	26.0	28.0	27.2	29.3	28.8	29.4	1.1%
Classified Employees (CU)	44	50.0	52.0	41.2	38.1	38.2	39.0	-13.5%
RATIOS								
Instructional Exp / FTE	\$4,442	\$4,307	\$3,922	\$3,776	\$3,565	\$3,955	\$3,812	-19.8%
Percent of Total Exp	55.2%	54.9%	54.2%	52.5%	50.1%	51.8%	52.4%	-5.1%
Student FTE to Contract Faculty Ratio	19.8	17.3	19.4	20.9	20.4	20.1	20.4	
Student FTE to Contract Admin/Pro Ratio	34.6	42.3	45.5	45.7	44.0	43.1	45.2	
Student FTE to Classified Employee Ratio	27.6	27.1	29.7	34.4	38.5	37.1	38.8	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Rep

University of Montana
Current Unrestricted Expenditure Ratios

UM								% CHG
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$128,759,218	\$136,375,855	\$142,880,385	\$148,587,482	\$150,270,817	\$156,886,427	\$161,911,539	16.7%
Instructional Expenditures	\$63,874,241	\$66,799,513	\$69,248,929	\$71,407,956	\$72,375,290	\$77,964,109	\$78,298,815	13.3%
Student FTE	12,436	12,784	13,346	13,917	13,643	14,001	13,305	9.7%
Contract Faculty FTE (CU)	642.6	651.2	662.7	661.4	670.6	670.6	664.9	4.3%
Contract Admin FTE (CU)	50.22	50.5	52.8	53.5	53.1	53.1	53.2	5.8%
Contract Professional (CU)	82.3	92.3	97.4	101.1	100.6	100.6	110.8	22.2%
Classified Employees (CU)	599.08	595.5	601.7	611.1	618.1	618.1	627.2	3.2%
RATIOS								
Instructional Exp / FTE	\$5,136	\$5,225	\$5,189	\$5,131	\$5,305	\$5,568	\$5,885	3.3%
Percent of Total Exp	49.6%	49.0%	48.5%	48.1%	48.2%	49.7%	48.4%	-1.4%
Student FTE to Contract Faculty Ratio	19.4	19.6	20.1	21.0	20.3	20.9	20.0	
Student FTE to Contract Admin/Pro Ratio	93.8	89.5	88.8	90.0	88.8	91.1	81.1	
Student FTE to Classified Employee Ratio	20.8	21.5	22.2	22.8	22.1	22.7	21.2	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

Montana Tech
Current Unrestricted Expenditure Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	% CHG FY08 to FY12 Actual
MT Tech								
Total Expenditures	\$23,878,179	\$26,063,710	\$28,324,623	\$28,898,448	\$29,048,288	\$30,319,116	\$30,100,451	21.7%
Instructional Expenditures	\$12,804,269	\$14,552,685	\$15,331,817	\$14,260,055	\$15,207,559	\$16,455,799	\$16,537,457	18.8%
Student FTE	2,140	2,220	2,491	2,614	2,519	2,613	2,614	17.7%
Contract Faculty FTE (CU)	126.7	136.5	141.5	144.2	148.4	159.5	165.6	17.1%
Contract Admin FTE (CU)	8.18	8.2	8.2	8.2	8.9	8.3	8.3	8.4%
Contract Professional (CU)	33.19	36.2	35.4	38.3	37.8	40.0	40.9	14.0%
Classified Employees (CU)	68.55	67.4	69.2	73.1	72.3	75.8	77.5	5.5%
RATIOS								
Instructional Exp / FTE	\$5,983	\$6,556	\$6,154	\$5,456	\$6,038	\$6,298	\$6,327	0.9%
Percent of Total Exp	53.6%	55.8%	54.1%	49.3%	52.4%	54.3%	54.9%	-1.3%
Student FTE to Contract Faculty Ratio	16.9	16.3	17.6	18.1	17.0	16.4	15.8	
Student FTE to Contract Admin/Pro Ratio	51.7	50.1	57.2	56.2	53.9	54.1	53.1	
Student FTE to Classified Employee Ratio	31.2	32.9	36.0	35.8	34.8	34.5	33.7	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

University of Montana Western
Current Unrestricted Expenditure Ratios

UMW								% CHG
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$10,871,752	\$11,662,971	\$11,854,226	\$12,276,301	\$12,720,114	\$12,632,863	\$13,413,651	17.0%
Instructional Expenditures	\$5,241,540	\$5,615,426	\$5,728,748	\$5,860,366	\$6,275,864	\$6,274,159	\$6,657,578	19.7%
Student FTE	1,110	1,133	1,255	1,361	1,366	1,283	1,315	23.0%
Contract Faculty FTE (CU)	70.0	70.9	71.9	75.0	79.5	79.5	78.9	13.6%
Contract Admin FTE (CU)	6.96	7.0	7.0	7.0	7.0	7.0	7.0	0.0%
Contract Professional (CU)	17.06	18.4	17.7	17.5	18.4	18.4	18.8	8.1%
Classified Employees (CU)	40.34	42.1	43.3	43.4	44.4	44.4	45.6	10.0%
RATIOS								
Instructional Exp / FTE	\$4,720	\$4,955	\$4,564	\$4,304	\$4,594	\$4,890	\$5,063	-2.7%
Percent of Total Exp	48.2%	48.1%	48.3%	47.7%	49.3%	49.7%	49.6%	1.1%
Student FTE to Contract Faculty Ratio	15.9	16.0	17.4	18.2	17.2	16.1	16.7	
Student FTE to Contract Admin/Pro Ratio	46.2	44.7	51.0	55.6	53.8	50.5	51.0	
Student FTE to Classified Employee Ratio	27.5	26.9	29.0	31.4	30.8	28.9	28.8	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

Helena College University of Montana

Current Unrestricted Expenditure Ratios

								% CHG
Helena College UM	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$5,622,744	\$5,949,886	\$6,952,055	\$6,909,705	\$7,473,391	\$7,925,978	\$8,531,263	32.9%
Instructional Expenditures	\$2,677,755	\$2,812,178	\$3,293,831	\$3,352,556	\$3,634,949	\$3,801,238	\$4,177,339	35.7%
Student FTE	734	806	1,007	1,147	1,181	1,145	1,141	61.0%
Contract Faculty FTE (CU)	33.5	36.0	37.0	38.5	41.6	43.5	41.6	24.2%
Contract Admin FTE (CU)	3	4.0	4.0	4.0	3.0	4.0	4.0	0.0%
Contract Professsional (CU)	7.83	9.4	9.8	12.7	13.2	14.2	14.0	69.0%
Classified Employees (CU)	23.62	25.1	27.2	24.9	29.2	29.2	33.4	23.5%
RATIOS								
Instructional Exp / FTE	\$3,650	\$3,490	\$3,271	\$2,922	\$3,078	\$3,320	\$3,661	-15.7%
Percent of Total Exp	47.6%	47.3%	47.4%	48.5%	48.6%	48.0%	49.0%	1.0%
Student FTE to Contract Faculty Ratio	21.9	22.4	27.2	29.8	28.4	26.3	27.4	
Student FTE to Contract Admin/Pro Ratio	67.7	60.0	72.8	68.6	72.8	62.8	63.4	
Student FTE to Classified Employee Ratio	31.1	32.1	37.1	46.0	40.5	39.3	34.1	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

Dawson Community College
Current Unrestricted Expenditure Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	% CHG FY08 to FY12 Actual
DCC								
Total Expenditures	\$3,581,758	\$4,019,614	\$4,024,696	\$3,979,048	\$4,014,371	\$4,078,306	\$4,151,153	12.1%
Instructional Expenditures	\$1,507,503	\$1,630,233	\$2,062,499	\$1,759,889	\$1,599,851	\$1,768,574	\$1,750,026	6.1%
Student FTE	401	451	449	419	365	420	410	-8.9%
Contract Faculty FTE (CU)	21.5	26.4	26.4	23.2	20.7	23.8	21.7	-3.7%
Contract Admin FTE (CU)	12.6	13.6	12.6	12.3	12.0	12.4	12.0	-4.8%
Contract Professsional (CU)								
Classified Employees (CU)	13.8	15.8	15.8	14.9	15.8	15.2	15.2	14.5%
RATIOS								
Instructional Exp / FTE	\$3,762	\$3,612	\$4,598	\$4,202	\$4,383	\$4,211	\$4,268	16.5%
Percent of Total Exp	42.1%	40.6%	51.2%	44.2%	39.9%	43.4%	42.2%	-2.2%
Student FTE to Contract Faculty Ratio	18.6	17.1	17.0	18.1	17.6	17.6	18.9	
Student FTE to Contract Admin/Pro Ratio	31.8	33.2	35.6	34.0	30.4	33.9	34.2	
Student FTE to Classified Employee Ratio	29.0	28.6	28.4	28.1	23.1	27.6	27.1	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

Flathead Valley Community College

Current Unrestricted Expenditure Ratios

FVCC								% CHG
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$11,326,215	\$12,204,935	\$14,845,701	\$15,742,113	\$16,270,382	\$16,789,762	\$15,926,906	43.7%
Instructional Expenditures	\$4,832,362	\$5,453,307	\$6,282,646	\$6,838,859	\$7,380,492	\$7,316,090	\$7,260,592	52.7%
Student FTE	1,360	1,557	2,076	2,105	1,920	2,115	1,819	41.2%
Contract Faculty FTE (CU)	75.7	81.8	92.5	96.4	97.2	99.3	96.0	28.4%
Contract Admin FTE (CU)	37.8	41.1	47.1	51.2	51.0	52.9	49.5	34.9%
Contract Professsional (CU)								
Classified Employees (CU)	33.5	32.1	34.0	38.9	39.8	41.3	39.3	18.9%
RATIOS								
Instructional Exp / FTE	\$3,554	\$3,502	\$3,026	\$3,249	\$3,844	\$3,459	\$3,992	8.2%
Percent of Total Exp	42.7%	44.7%	42.3%	43.4%	45.4%	43.6%	45.6%	2.7%
Student FTE to Contract Faculty Ratio	18.0	19.0	22.4	21.8	19.8	21.3	18.9	
Student FTE to Contract Admin/Pro Ratio	36.0	37.9	44.1	41.1	37.6	40.0	36.7	
Student FTE to Classified Employee Ratio	40.6	48.5	61.1	54.1	48.2	51.2	46.3	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Rep

Miles Community College
Current Unrestricted Expenditure Ratios

								% CHG
MCC	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted	FY08 to FY12 Actual
Total Expenditures	\$4,825,889	\$5,090,302	\$5,617,111	\$5,254,172	\$5,199,552	\$5,219,402	\$5,258,235	7.7%
Instructional Expenditures	\$1,544,872	\$1,612,962	\$1,854,434	\$1,974,483	\$2,018,616	\$2,021,735	\$1,982,847	30.7%
Student FTE	446	459	486	453	433	476	422	-2.8%
Contract Faculty FTE (CU)	34.8	36.0	39.6	39.0	37.4	37.5	39.6	7.4%
Contract Admin FTE (CU)	21.1	21.3	19.8	18.8	23.4	15.3	20.1	11.1%
Contract Professional (CU)								
Classified Employees (CU)	12	10.9	11.4	11.6	9.3	10.4	9.8	-22.8%
RATIOS								
Instructional Exp / FTE	\$3,468	\$3,514	\$3,819	\$4,362	\$4,661	\$4,247	\$4,698	34.4%
Percent of Total Exp	32.0%	31.7%	33.0%	37.6%	38.8%	38.7%	37.7%	6.8%
Student FTE to Contract Faculty Ratio	12.8	12.8	12.3	11.6	11.6	12.7	10.7	
Student FTE to Contract Admin/Pro Ratio	21.1	21.6	24.5	24.1	18.5	31.1	21.0	
Student FTE to Classified Employee Ratio	37.1	42.1	42.6	39.0	46.7	45.8	42.9	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Rep