Appendix L

MSUN Operating Budget for Instruction

Montana University System

MUS Operating Budget Metrics

Current Unrestricted Expenditures
source: BUD 200/230, CHE 113, & Official Enrollment Report

MUS Total -- Ed Units Only

- MSU Bozeman
- MSU Billings
- MSU Northern
- Great Falls College MSU
- UM Missoula
- MT Tech
- UM Western
- Helena College UM

Community College Total

- Dawson CC
- Flathead Valley CC
- Miles CC

MSU Northern

	Actual						Budgeted	FY15 to FY16 Difference	
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	#	%
Current Unrestricted Faculty/Staff FTE									
Contract Faculty FTE CU	80.6	76.2	74.8	81.2	84.3	77.4	80.4	3.0	4%
Contract Admin FTE CU	5.0	5.1	6.2	6.2	6.4	7.0	7.0	0.0	0%
Contract Professional FTE CU	26.4	28.3	29.0	31.3	35.3	41.8	41.8	0.0	0%
Classified FTE CU	42.5	43.3	44.8	46.3	43.3	44.8	44.8	0.0	0%
Current Unrestricted Expenditures									
Total Expenditures (gross)	14,606,999	14,994,615	14,357,749	15,075,218	15,766,994	16,836,995	16,852,719	15,724	0%
Instructional Expenditures	5,893,170	6,730,432	6,191,105	6,710,058	6,703,729	7,229,783	7,309,863	80,080	1%
Waivers/Scholarships	1,005,778	1,017,101	1,074,998	1,076,890	1,102,149	1,187,843	1,210,701	22,858	2%
Net Expenditures	13,601,221	13,977,514	13,282,751	13,998,328	14,664,845	15,649,152	15,642,018	-7,134	0%
Student FTE (Fiscal Year Average)	1,118	1,155	1,125	1,156	1,148	1,105	1,105	0.0	0%
Expenditures per FTE									
CU Expenditures per Student FTE	13,070	12,977	12,764	13,041	13,734	15,237	15,251	14	0%
Instruction Expenditures per Student FTE	5,273	5,825	5,504	5,805	5,839	6,543	6,615	72	1%
Instruction Expenditures, % of Total Exp	40.3%	44.9%	43.1%	44.5%	42.5%	42.9%	43.4%	0.4%	-
Instruction Expenditures, % of Net Exp	43.3%	48.2%	46.6%	47.9%	45.7%	46.2%	46.7%	0.5%	-
Waivers/Scholarships per Student FTE	900	880	956	932	960	1,075	1,096	21	2%
Waivers/Scholarships, % of Total Exp	6.9%	6.8%	7.5%	7.1%	7.0%	7.1%	7.2%	0.1%	-
Student to Faculty/Admin/Staff Ratios									
Student FTE to Contract Faculty Ratio	13.9	15.2	15.0	14.2	13.6	14.3	13.7	-0.5	-4%
Student FTE to Contract Admin/Pro Ratio	35.6	34.7	32.0	30.9	27.6	22.7	22.7	0.0	0%
Student FTE to Classified Employee Ratio	26.3	26.7	25.1	25.0	26.5	24.7	24.7	0.0	0%

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