Departmental Base Budget Overview

<table>
<thead>
<tr>
<th>Department</th>
<th>College of Business Instruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Index</td>
<td>417100</td>
</tr>
<tr>
<td>Executive</td>
<td>Provost 01</td>
</tr>
</tbody>
</table>

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<tbody>
<tr>
<td>417100</td>
<td>1,710,167</td>
<td>1,776,836</td>
<td>1,812,311</td>
<td>1,998,862</td>
<td>2,005,224</td>
<td>2,107,689</td>
<td>2,246,995</td>
<td>2,359,998</td>
<td>2,366,098</td>
<td>2,430,902</td>
<td>2,547,727</td>
<td>48.98%</td>
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Mission and Vision: provided on the base budget overview Dean College of Business, 417001.

Justification and Contributions: The instructional programs of the College of Business are healthy and vital to the strength and continued growth of instruction at MSU. In recent years the college has added innovative minor programs in global business, management of information technology and entrepreneurship/small business management. Additionally, the Center for Excellence in Undergraduate Education was funded by a generous alum providing support for student scholarships, internships, executive mentoring and faculty development. In the ten-year period AY96 - AY05, as reported by the MSU office of Planning and Analysis, the College of Business has played a critical role at MSU as noted in the Key Performance Indicators (KPIs) summarized below.

NOTE: Updated Key Performance Indicators were not available as of December 22, 2006

The College of Business has demonstrated above average growth in SCH and student FTE with little change in FTE faculty and with modest growth in instructional expenditures. The typical faculty member in the College of Business teaches more students on average when compared to the rest of the campus (COB = 22.66 FTE Std/FTE Fac, MSU = 18.94 FTE Std/FTE Fac) and the College of Business expends about 70% per FTE student when compared to the MSU average (COB = $3,489, MSU = $4,952). The efficiency of the College of Business is also born out through national comparisons such as the most recent Delaware study which found that the College of Business expended about 51% of the national average on expenditure per student FTE basis (FY04 Delaware Comparison data provided by the MSU Office of Planning and Analysis).

College of Business Performance Indicators, FY96-FY05

Data taken from MSU KPI Reports, http://www.montana.edu/upba/kpi/index.html

<table>
<thead>
<tr>
<th>Year</th>
<th>Inst Exp</th>
<th>Majors</th>
<th>SCH</th>
<th>FTE Std</th>
<th>FTE Fac</th>
<th>FTE Std/ FTE Fac</th>
<th>SCH/ FTE Fac</th>
<th>Majors/ FTE Fac</th>
<th>Exp/ Std FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>COB Wtd Ave % Chg/Yr</td>
<td>3.84%</td>
<td>1.07%</td>
<td>1.78%</td>
<td>1.84%</td>
<td>0.74%</td>
<td>1.12%</td>
<td>1.07%</td>
<td>0.35%</td>
<td>2.15%</td>
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<tr>
<td>MSU Wtd Ave % Chg/Yr</td>
<td>4.40%</td>
<td>0.66%</td>
<td>0.04%</td>
<td>0.08%</td>
<td>0.96%</td>
<td>-0.83%</td>
<td>-0.88%</td>
<td>-0.26%</td>
<td>4.31%</td>
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<tr>
<td>College of Business</td>
<td>22.66</td>
<td>670.51</td>
<td>35.24</td>
<td>$3,489</td>
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<td></td>
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<tr>
<td>Montana State University</td>
<td>18.94</td>
<td>558.64</td>
<td>21.91</td>
<td>$4,952</td>
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<tr>
<td>COB/MSU</td>
<td>119.64%</td>
<td>120.03%</td>
<td>160.84%</td>
<td>70.44%</td>
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