

## Departmental Base Budget Overview

Department	<b>College of Business Instruction</b>					Executive	<b>Provost</b>				
Index	<b>417100</b>					Program	<b>01</b>				
<b>Base Budgets:</b>										<b>10-Year % Change</b>	
<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>		
1,998,862	2,005,224	2,107,689	2,246,995	2,359,998	2,366,098	2,430,902	2,547,727	2,772,552	2,964,082	48.29%	

**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 (CoB) 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 FY97 - FY06, 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.

The College of Business has demonstrated dramatic growth in Majors, SCH and student FTE when compared to MSU as a whole. As measured by majors the CoB has grown at a rate 286% faster than MSU, and as measured by SCH or FTE the CoB growth rate is approximately 700% of MSU overall. At the same time the growth in instructional expenditures in the college has exceeded the MSU average but has not kept pace with the growth in instructional output. The typical faculty member in the College of Business teaches more students on average when compared to the rest of the campus (COB = 26.44 FTE Std/FTE Fac, MSU = 19.31 FTE Std/FTE Fac) and the College of Business expends about 77% per FTE student when compared to the MSU average (COB = \$3,978, MSU = \$5,176). 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 77% of the national average on expenditure per student FTE basis (*FY05 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>*

Year	Inst Exp	Majors	SCH	FTE Std	FTE Fac	FTE Std/ FTE Fac	SCH/ FTE Fac	Majors/ FTE Fac	Exp/ Std FTE
<b>COB Wtd Ave % Chg/Yr</b>	7.66%	2.86%	2.27%	2.34%	-2.33%	5.15%	5.09%	5.8%	5.27%
<b>MSU Wtd Ave % Chg/Yr</b>	4.63%	1.00%	0.31%	0.35%	0.48%	-0.09%	-0.12%	0.56%	4.27%
<b>College of Business</b>						26.44	781.70	42.72	\$3,978
<b>Montana State University</b>						19.31	569.37	22.56	\$5,176
<b>COB/MSU</b>	1.65	2.86	7.32	6.68	N/A	1.37	1.37	1.89	0.77

*\*Key Performance Indicators for FY07 were not available as of October 23, 2007*