



FY 2016 Performance Funding Allocation Summary

(figures below are considered preliminary until approved by the Board of Regents)

Results are based on the recommendations provided in the PF Model - Request for Action

Campus	Resident FTE (FY13 to FY15 avg.)	Campus Share of Resident FTE	Eligible \$\$ Amount	PF Metrics Index Score	FY16 Allocation	% of Eligible \$\$ Amt. Received
MSU Bozeman	8,516	30.6%	\$4,589,817	1,062	\$4,589,817	100%
Gallatin College	302	1.1%	\$162,919	1,444	\$162,919	100%
MSU Billings	2,792	10.0%	\$1,504,855	978	\$744,149	49%
City College	806	2.9%	\$434,508	1,037	\$434,508	100%
MSU Northern	992	3.6%	\$534,754	1,042	\$534,754	100%
Great Falls College	1,314	4.7%	\$708,103	1,138	\$708,103	100%
UM Missoula	7,561	27.2%	\$4,074,776	1,025	\$4,074,776	100%
Missoula College	1,518	5.5%	\$818,151	1,106	\$818,151	100%
MT Tech	1,612	5.8%	\$868,789	1,070	\$868,789	100%
Highlands College	367	1.3%	\$197,969	1,144	\$197,969	100%
UM Western	1,077	3.9%	\$580,576	1,100	\$580,576	100%
Helena College	974	3.5%	\$524,783	1,011	\$524,783	100%
Total	27,832	100.0%	\$15,000,000		\$14,239,294	



FY 2016 Performance Funding Outcomes – Campus Detail

MSU Bozeman	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	1,844	2,223	21%	1206	30%	362
Under-Represented/At-risk Graduates	1,481	1,911	29%	1291	37.5%	27
Retention	73%	75%	2%	1018	30%	305
Under-Represented/At-risk Students	67%	69%	3%	1030	37.5%	3
Graduate Degrees	585	564	-4%	965	20%	193
Under-Represented/At-risk Graduates	15	6	-60%	400	25%	-38
Research Expenditures	\$108,667,152	\$109,612,283	1%	1009	20%	202
sub-total, Primary Metrics						1062
sub-total, Under-Represented Bonus (.25 multiplier)						0
TOTAL						1,062

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FY 2016 Performance Funding Outcomes – Campus Detail

UM Missoula

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	1,852	1,885	2%	1018	30%	305
Under-Represented/At-risk Graduates	1,612	1,841	14%	1142	37.5%	13
Retention	75%	73%	-3%	971	30%	291
Under-Represented/At-risk Students	70%	69%	-2%	981	37.5%	-2
Graduate Degrees	807	817	1%	1012	20%	202
Under-Represented/At-risk Graduates	26	34	31%	1308	25%	19
Research Expenditures	\$61,569,171	\$60,189,000	-2%	978	20%	196
sub-total, Primary Metrics						994
sub-total, Under-Represented Bonus (.25 multiplier)						31
TOTAL						1,025

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FY 2016 Performance Funding Outcomes – Campus Detail

MSU Billings

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	524	502	-4%	958	50%	479
Under-Represented/At-risk Graduates	632	625	-1%	988	50%	-1
Retention	63%	63%	0%	998	50%	499
Under-Represented/At-risk Students	58%	55%	-5%	953	50%	-6
sub-total, Primary Metrics						978
sub-total, Under-Represented Bonus (.25 multiplier)						0
TOTAL						978

Target (1% Growth)	1,010
Transitional-zone Minimum	946
% of Eligible Funding	49%

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FY 2016 Performance Funding Outcomes – Campus Detail

MSU Northern	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	260	274	5%	1054	50%	527
Under-Represented/At-risk Graduates	326	371	14%	1139	50%	17
Retention	66%	65%	-1%	989	50%	494
Under-Represented/At-risk Students	59%	61%	3%	1030	50%	4
sub-total, Primary Metrics						1021
sub-total, Under-Represented Bonus (.25 multiplier)						21
TOTAL						1,042

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FY 2016 Performance Funding Outcomes – Campus Detail

MT Tech

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	341	355	4%	1041	50%	521
Under-Represented/At-risk Graduates	302	379	25%	1255	50%	32
Retention	78%	81%	3%	1027	50%	514
Under-Represented/At-risk Students	73%	76%	3%	1030	50%	4
sub-total, Primary Metrics						1034
sub-total, Under-Represented Bonus (.25 multiplier)						36
TOTAL						1,070

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FY 2016 Performance Funding Outcomes – Campus Detail

UM Western

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Undergraduate Degrees Awarded	244	292	20%	1197	50%	598
Under-Represented/At-risk Graduates	271	297	10%	1097	50%	12
Retention	72%	72%	-0.8%	992	50%	496
Under-Represented/At-risk Students	70%	67%	-5%	949	50%	-6
sub-total, Primary Metrics						1094
sub-total, Under-Represented Bonus (.25 multiplier)						6
TOTAL						1,100

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FY 2016 Performance Funding Outcomes – Campus Detail

City College at MSUB	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	284	266	-6%	937	30%	281
Under-Represented/At-risk Graduates	347	340	-2%	981	50%	-2.4
Retention Rates	52%	53%	3%	1028	30%	308
Under-Represented/At-risk Students	51%	52%	2%	1022	50%	2.8
Dual Enrollment	307	355	16%	1156	15%	173
Remedial Success	31%	35%	12%	1123	12.5%	140
Credit Accumulation	32%	34%	7%	1070	12.5%	134
sub-total, Primary Metrics						1037
sub-total, Under-Represented Bonus (.25 multiplier)						0.4
TOTAL						1,037

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FY 2016 Performance Funding Outcomes – Campus Detail

Gallatin College MSU

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	46	87	88%	1878	30%	563
Under-Represented/At-risk Graduates	50	92	85%	1852	50%	106.5
Retention Rates	58%	59%	1%	1006	30%	302
Under-Represented/At-risk Students	61%	63%	2%	1024	50%	3.0
Dual Enrollment	66	150	127%	2273	15%	341
Remedial Success	35%	7%	-81%	191	12.5%	24
Credit Accumulation	60%	50%	-16%	837	12.5%	105
sub-total, Primary Metrics						1335
sub-total, Under-Represented Bonus (.25 multiplier)						110
TOTAL						1,444

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FY 2016 Performance Funding Outcomes – Campus Detail

Great Falls College MSU

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	378	438	16%	1159	30%	348
Under-Represented/At-risk Graduates	538	698	30%	1297	50%	37
Retention Rates	55%	54%	-1%	993	30%	298
Under-Represented/At-risk Students	58%	51%	-11%	891	50%	-14
Dual Enrollment	280	383	37%	1368	15%	205
Remedial Success	28%	30%	7%	1068	12.5%	133
Credit Accumulation	39%	40%	4%	1043	12.5%	130
sub-total, Primary Metrics						1114
sub-total, Under-Represented Bonus (.25 multiplier)						24
TOTAL						1,138

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FY 2016 Performance Funding Outcomes – Campus Detail

Helena College UM

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	229	247	8%	1079	30%	324
Under-Represented/At-risk Graduates	310	395	27%	1274	50%	34
Retention Rates	62%	60%	-4%	960	30%	288
Under-Represented/At-risk Students	65%	59%	-10%	901	50%	-12
Dual Enrollment	417	382	-8%	916	15%	137
Remedial Success	41%	38%	-8%	917	12.5%	115
Credit Accumulation	52%	53%	1%	1005	12.5%	126
sub-total, Primary Metrics						989
sub-total, Under-Represented Bonus (.25 multiplier)						22
TOTAL						1,011

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FY 2016 Performance Funding Outcomes – Campus Detail

Highlands College of MT Tech	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	107	130	21%	1211	30%	363
Under-Represented/At-risk Graduates	128	161	26%	1258	50%	32
Retention Rates	58%	63%	8%	1083	30%	325
Under-Represented/At-risk Students	54%	60%	11%	1114	50%	14
Dual Enrollment	469	515	10%	1098	15%	165
Remedial Success	24%	22%	-11%	894	12.5%	112
Credit Accumulation	46%	48%	6%	1061	12.5%	133
sub-total, Primary Metrics						1097
sub-total, Under-Represented Bonus (.25 multiplier)						47
TOTAL						1,144

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FY 2016 Performance Funding Outcomes – Campus Detail

Missoula College UM

	3-yr Average	Current Level	% Increase	Index Score	Weight	Weighted Score
Degrees/Certificates Awarded	420	468	12%	1115	30%	335
Under-Represented/At-risk Graduates	589	669	14%	1136	50%	17
Retention Rates	56%	53%	-6%	944	30%	283
Under-Represented/At-risk Students	56%	52%	-8%	922	50%	-10
Dual Enrollment	442	666	51%	1507	15%	226
Remedial Success	30.8%	31.4%	2%	1021	12.5%	128
Credit Accumulation	29.2%	29.6%	1%	1014	12.5%	127
sub-total, Primary Metrics						1098
sub-total, Under-Represented Bonus (.25 multiplier)						7
TOTAL						1,106

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MONTANA UNIVERSITY SYSTEM

FY 15 Performance Funding Allocations - SUMMARY

[FY 15 Performance Funding Model](#)

results from
last biennium

	COMPLETIONS annual number of undergraduate degrees and certificates awarded				RETENTION % of 1st-time, full-time freshmen returning for a second year of enrollment in the MUS				TOTAL Amount Awarded
	3-YR AVG	2012-13	Progress Indicator	Amount Awarded	3-YR AVG	F12 to F13	Progress Indicator	Amount Awarded	
CAMPUS									
MSU Bozeman	1,755	1,846	YES	\$1,180,576	77.5%	79.2%	YES	\$1,097,152	\$2,277,728
Gallatin College	36	66	YES	\$63,140	67.6%	50.0%	NO	\$0	\$63,140
MSU Billings	502	526	YES	\$415,954	62.6%	70.4%	YES	\$489,319	\$905,273
City College	257	283	YES	\$148,333	53.0%	53.8%	YES	\$128,672	\$277,005
MSU Northern	232	240	YES	\$138,238	61.3%	68.2%	YES	\$217,473	\$355,711
Great Falls College	297	322	YES	\$206,368	57.6%	59.9%	YES	\$207,663	\$414,031
UM Missoula	1,732	1,736	YES	\$1,087,500	78.1%	77.1%	NO*	\$595,382	\$1,682,882
Missoula College	363	418	YES	\$275,712	55.4%	58.4%	YES	\$250,383	\$526,095
MT Tech	298	340	YES	\$257,394	77.2%	75.7%	NO*	\$60,202	\$317,596
Highlands College	94	108	YES	\$63,282	51.7%	59.1%	YES	\$93,291	\$156,574
UM Western	210	236	YES	\$168,391	72.8%	74.1%	YES	\$155,777	\$324,168
Helena College	206	209	YES	\$146,176	62.7%	59.1%	NO	\$0	\$146,176
Total				\$4,151,065				\$3,295,314	\$7,446,379

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