

Great Falls College MSU

FY20 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY16	FY17	FY18	FY19	FY20 Budgeted	Difference	
						1yr	5yr
State Support	\$7,562,802	\$7,710,069	\$7,383,000	\$7,413,285	\$7,522,417	1%	1%
Net Tuition Revenue	\$3,599,267	\$3,465,759	\$3,394,795	\$2,939,475	\$3,066,476	4%	4%
Transfers/Other/MUS_RP	\$266,677	\$636,178	\$224,302	\$244,021	\$155,600	-36%	-36%
Total Operating Revenue	\$11,428,746	\$11,812,006	\$11,002,097	\$10,596,781	\$10,744,493	1%	1%
Discounts/Waivers	\$141,755	\$171,121	\$140,580	\$149,352	\$158,290	6%	6%
Special Approps/OTO	\$0	\$0	\$0	\$0	\$0	-	-
Total Current Unrestricted	\$11,570,501	\$11,983,128	\$11,142,677	\$10,746,133	\$10,902,783	1%	1%
Student FTE	1,220	1,181	1,128	1,029	1,029	0%	0%
Resident Students	1,178	1,123	1,085	996	996	0%	0%
Non-resident Students	42	58	43	33	33	0%	0%
Key Metrics							
State % Share	66.2%	65.3%	67.1%	70.0%	70.0%	3%	4%
State Support per Res FTE	\$6,420	\$6,866	\$6,802	\$7,443	\$7,553	1%	1%

(based on Total Operating Revenue, net of waivers, special approps)

- **State % Share – remains constant at 70%, peers = 72%**
- **State Funds per Resident – slight increase to \$7,553, peer group median = \$7,102**

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Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY16	FY17	FY18	FY19	FY20	Difference	
					Budgeted	1yr	5yr
Instruction	\$6,248,108	\$6,261,405	\$5,741,036	\$5,551,785	\$5,598,221	1%	-10%
Academic Support	\$1,123,375	\$1,398,759	\$1,315,575	\$1,301,624	\$1,224,018	-6%	9%
Student Services	\$1,173,330	\$1,204,416	\$1,278,924	\$1,276,245	\$1,389,184	9%	18%
Institutional Support	\$1,680,438	\$1,647,222	\$1,484,657	\$1,373,749	\$1,331,103	-3%	-21%
Operation & Maintenance	\$1,133,144	\$1,214,898	\$1,096,448	\$993,426	\$1,080,405	9%	-5%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$55,873	\$85,308	\$85,463	\$85,381	\$121,561	42%	118%
Scholarships	\$0	\$0	\$0	\$14,200	\$0	-	-
Total CU Exp (net of waivers/SA) →	\$11,414,268	\$11,812,008	\$11,002,103	\$10,596,410	\$10,744,492	1%	-6%
Student FTE	1,220	1,181	1,128	1,029	1,029	0%	-16%
Key Metrics							
% Instruction Exp	55%	53%	52%	52%	52%	0%	-3%
% Instruct/Acad/Stud Ser	75%	75%	76%	77%	76%	0%	2%
Expenditures per Student	\$9,356	\$10,002	\$9,750	\$10,298	\$10,442	1%	12%

(based on Total CU Exp - net of waivers and special approps)

- **Instruction – 10% down since FY16, comprises 52% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 76% BOR target = 70%**
- **Expenditures per Student – slight increase over last year, 100% of peer group median**

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Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING	FY16	FY17	FY18	FY19	FY20	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	91	89	86	82	82	-1%	-10%
Contract Administrators	7	5	5	4	3	-25%	-57%
Contract Professionals	24	24	26	26	21	-18%	-11%
Classified FTE	37	40	37	37	42	12%	11%
Total Faculty/Staff	160	157	154	149	147	-1%	-8%
EXPENDITURES							
Personnel Services	9,515,517	9,683,589	9,339,886	9,267,757	9,218,179	-1%	-3%
Total Expenditures <small>(net of waivers)</small>	11,414,268	11,812,008	11,001,447	10,596,410	10,744,492	1%	-6%
Student FTE	1,220	1,181	1,128	1,029	1,029	0%	-16%
Key Metrics							
Student to Faculty Ratio	13.4	13.3	13.2	12.5	12.6	1%	-6%
%Personnel Services of Total	83%	82%	85%	87%	86%	-2%	2%

- **Student to Faculty Ratio – budgeted for 13 to 1, peers = 15 to 1**
- **Personal Services % Share – budgeted for 86%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

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Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY16	FY17	FY18	FY19	FY20 Budgeted	Difference	
						1yr	5yr
BOR Designated	\$140,275	\$170,498	\$121,190	\$132,878	\$143,170	8%	2%
Resident Discretionary	\$2,080	\$1,424	\$5,320	\$5,160	\$2,470	-52%	19%
Non-resident Discretionary	\$0	\$0	\$14,070	\$11,314	\$12,650	12%	-
Scholarships	\$0	\$0	\$650	\$14,200	\$0	-	-
Total Discounts/Waivers/Sch	\$142,355	\$171,922	\$141,230	\$163,552	\$158,290	-3%	11%
Student FTE	1,220	1,181	1,128	1,029	1,029	0%	-16%
Key Metrics							
Waivers per Student FTE	\$117	\$146	\$125	\$159	\$154	-3%	32%

➤ **Waivers per student: slight decrease budgeted**

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Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY16	FY17	FY18	FY19	FY20 Budgeted	% Change	
						19 vs 20 Projected	Fall 2019 YTD*
Resident Undergrad	1,178	1,123	1,085	996	996	0.0%	-15.1%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	38	51	38	28	28	0.0%	-29.9%
WUE	4	7	5	5	5	0.0%	-37.0%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,220	1,181	1,128	1,029	1,029	0.0%	-15.8%

*Fall 19 YTD as 9/8

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: flat enrollment**
- **Fall 2019 YTD: -16% year to date for Fall 2019**