

# **Great Falls College MSU**

## **FY26 Operating Budget Metrics**

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Great Falls College MSU

### Current Unrestricted Revenue & Metrics

REVENUE	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
State Support (base)*	\$7,716,341	\$8,110,332	\$8,406,953	4%	9%	\$9,515,955	13%
State Support (OTO)	\$0	\$129,882	\$316,067	143%	100%	\$253,258	-20%
Net Tuition Revenue	\$2,579,442	\$2,731,096	\$2,998,489	10%	16%	\$3,179,495	6%
Transfers/Other	\$63,112	\$271,652	\$188,592	-31%	199%	\$356,996	89%
<b>Total Operating Revenue</b>	<b>\$10,358,895</b>	<b>\$11,242,962</b>	<b>\$11,910,101</b>	6%	15%	<b>\$13,305,704</b>	12%
*includes campus base + earned portion of							
<b>Student FTE</b>	816	889	930	5%	14%	949	2%
Resident Students	787	860	903	5%	15%	922	2%
Non-resident Students	29	29	27	-7%	-7%	27	0%
<b>Key Metrics</b>							
State % Share	75%	75%	74%	-1%	-1%	75%	1%
State Support per Res FTE	\$9,805	\$9,431	\$9,310	-1%	-5%	\$10,321	11%

- State % Share – budgeted for 75%, peer group median = 65%
- State \$\$ per Resident FTE = \$10,321, MUS FY25 average = \$13,429

## Great Falls College MSU

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$5,546,375	\$5,873,244	\$6,246,882	6%	13%	\$6,760,350	8%
Academic Support	\$1,175,664	\$1,378,426	\$1,356,548	-2%	15%	\$1,606,739	18%
Student Services	\$1,282,428	\$1,317,794	\$1,445,398	10%	13%	\$1,714,099	19%
Institutional Support	\$1,321,995	\$1,400,453	\$1,379,215	-2%	4%	\$1,593,785	16%
Operation & Maintenance	\$1,193,823	\$1,129,257	\$1,463,054	30%	23%	\$1,427,473	-2%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$89,198	\$0	\$0	-	-100%	\$0	-
Scholarships	\$2,000	\$35,800	\$136,225	281%	6711%	\$203,258	49%
<b>Total CU Exp</b> (net of waivers) →	<b>\$10,611,483</b>	<b>\$11,134,975</b>	<b>\$12,027,323</b>	8%	13%	<b>\$13,305,704</b>	11%
<b>Student FTE</b>	816	889	930	5%	14%	949	2%
<b>Key Metrics</b>							
% Instruction Exp	52%	53%	52%	-1%	-0.3%	51%	-1%
% Instruct/Acad/Stud Ser	75%	77%	75%	-2%	-0.2%	76%	1%
Expenditures per Student	\$13,004	\$12,525	\$12,933	3%	-1%	\$14,021	8%

- **Instruction – comprises 51% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 76% BOR target = 70%**
- **Expenditures per Student – 76% of peer group median**

## Great Falls College MSU

### Current Unrestricted Faculty/Staff FTE & Metrics

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

#### STAFFING

	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Contract Faculty (all)	71	76	75	-1%	6%	78	4%
Contract Administrators	3	6	7	17%	133%	7	0%
Contract Professionals	19	21	19	-10%	0%	22	16%
Classified FTE	39	33	32	-2%	-19%	36	13%
<b>Total Faculty/Staff</b>	<b>132</b>	<b>135</b>	<b>133</b>	<b>-2%</b>	<b>1%</b>	<b>143</b>	<b>8%</b>

#### EXPENDITURES

Personnel Services	8,535,620	9,287,507	9,756,413	5%	14%	10,911,579	12%
Total Expenditures (net of waivers)	10,611,483	11,134,975	12,027,323	8%	13%	13,305,704	11%
<b>Student FTE</b>	<b>816</b>	<b>889</b>	<b>930</b>	<b>5%</b>	<b>14%</b>	<b>949</b>	<b>2%</b>

#### Key Metrics

Student to Faculty Ratio	11.5	11.8	12.4	5%	7%	12.2	-2%
%Personnel Services of Total	80%	83%	81%	-2%	1%	82%	1%

- **Student to Faculty Ratio – budgeted for 12 to 1, peers = 13 to 1**
- **Personal Services % Share – budgeted for 82%, HECA\* benchmark = 75%**

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

## Great Falls College MSU

### Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$119,143	\$145,226	\$185,518	28%	56%	\$195,344	5%
Resident Discretionary	\$6,824	\$19,369	\$14,305	-26%	110%	\$16,200	13%
Non-resident Discretionary	\$0	\$17,363	\$0	-100%	-	\$0	-
Scholarships	\$16,811	\$82,784	\$24,435	-70%	45%	\$203,258	732%
Total Discounts/Waivers/Sch	<b>\$142,777</b>	<b>\$264,742</b>	<b>\$224,258</b>	-15%	57%	\$414,802	85%
Student FTE	816	889	930	5%	14%	949	2%
<b>Key Metrics</b>							
Waivers per Student FTE	\$175	\$298	\$241	-19%	38%	\$437	81%
Net Tuition Per Student FTE	\$3,161	\$3,072	\$3,224	5%	2%	\$3,350	4%

- **Waivers per student: budgeted to increase by \$200 per student**
- **Net tuition per student remains consistent**

## Great Falls College MSU

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY22	FY23	FY24	FY25	FY26 Budgeted	% Change	
						25 vs 26	Fall 2025
						Projected	YOY
Resident Undergrad	767	802	860	903	922	2.1%	3.1%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	18	23	21	18	18	0.0%	-6.1%
WUE	6	4	8	9	9	0.0%	-4.0%
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>791</b>	<b>829</b>	<b>889</b>	<b>930</b>	<b>949</b>	<b>2.0%</b>	<b>2.8%</b>

\*Fall 25 YOY comparison with  
Fall 24 as of 8/13

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

- **1-year Budgeted: 2% increase**
- **Fall 2025: 2.8% increase compared to Fall 2024 (YOY)**