

Great Falls College

System-level Summary & Metrics

Revenue

Expenditures

Staffing

Enrollment

Waivers

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	FY18 Budgeted	Difference	
						1yr	4yr
State Support	\$6,502,951	\$7,193,322	\$7,562,802	\$7,710,069	\$7,474,697	-3%	15%
Resident Tuition	\$3,788,302	\$3,469,409	\$3,285,194	\$3,079,505	\$3,235,996	5%	-15%
Non-res & WUE Tuition	\$283,899	\$317,416	\$314,233	\$422,506	\$446,779	6%	57%
Program Tuition & Fees	\$144,750	\$130,300	\$141,595	\$134,870	\$133,140	-1%	-8%
Total Tuition Revenue	\$4,216,951	\$3,917,125	\$3,741,022	\$3,636,881	\$3,815,915	5%	-10%
Total CU Revenue (gross) →	\$10,719,902	\$11,110,447	\$11,303,824	\$11,346,950	\$11,290,612	0%	5%
Transfers/Other	\$158,998	\$401,998	\$224,344	\$596,141	\$77,500	-87%	-51%
Special Approps/OTO/MUS-RP	\$420,265	\$111,126	\$42,333	\$40,037	\$40,000	0%	-90%
Total Revenue + Transfers/SA	\$11,299,165	\$11,623,571	\$11,570,501	\$11,983,128	\$11,408,112	-5%	1%
Key Metrics							
State % Share	60.7%	64.7%	66.9%	67.9%	66.2%	-2%	6%
State Support per Res FTE	\$4,860	\$5,806	\$6,420	\$6,866	\$6,656	-3%	37%

- **Tuition Revenue – budgeted to increase for resident (+5%) and non-resident (6%)**
- **State % Share – slight drop in FY18 to 66% peers = 74%**
- **State Support per Resident – increased by 37% since FY14, peers = \$6,516**

Great Falls College MSU

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
Instruction	\$5,693,857	\$6,137,373	\$6,248,108	\$6,261,405	\$5,827,862	-7%	2%
Academic Support	\$1,167,527	\$1,293,968	\$1,123,375	\$1,398,759	\$1,216,976	-13%	4%
Student Services	\$1,184,330	\$1,370,582	\$1,173,330	\$1,204,416	\$1,329,391	10%	12%
Institutional Support	\$1,654,385	\$1,947,282	\$1,680,438	\$1,647,222	\$1,572,666	-5%	-5%
Operation & Maintenance	\$1,087,840	\$1,053,438	\$1,133,144	\$1,214,898	\$1,203,490	-1%	11%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$54,132	\$94,774	\$55,873	\$85,308	\$86,427	-	-
Total CU Exp (net of waivers/SA) →	\$10,842,071	\$11,897,417	\$11,414,268	\$11,812,008	\$11,236,812	-5%	4%
<i>Waivers/Discounts</i>	<i>\$219,509</i>	<i>\$177,179</i>	<i>\$142,355</i>	<i>\$171,121</i>	<i>\$171,300</i>	0%	-22%
<i>Special Approps/OTO</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	-	-
Total CU Expenditures	\$11,061,580	\$12,074,596	\$11,556,623	\$11,983,129	\$11,408,112	-5%	3%
Key Metrics							
% Instruction Exp	53%	52%	55%	53%	52%	-1%	-1%
% Instruct/Acad/Stud Ser	74%	74%	75%	75%	75%	-1%	0%
Expenditures per Student	\$7,868	\$9,280	\$9,356	\$10,002	\$9,515	-5%	21%

(based on Total CU Exp - net of waivers)

- **Instruction – down 2% over past 5 years, comprises 52% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 74% BOR target = 70%**
- **Expenditures per Student – budgeted to decrease 5% from last year peers = \$10,877**

Great Falls College MSU

Current Unrestricted Faculty/Staff FTE & Metrics

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

	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
STAFFING							
Contract Faculty (all)	94	94	91	89	87	-2%	-7%
Contract Administrators	7	7	7	5	5	0%	-25%
Contract Professionals	25	27	24	24	25	7%	3%
Classified FTE	40	41	37	40	40	0%	-1%
Total Faculty/Staff	165	168	160	157	157	0%	-5%
EXPENDITURES							
Personal Services	\$8,953,965	\$9,819,760	\$9,515,517	\$9,683,589	\$9,569,107	-1%	7%
Total Expenditures <small>(net waivers)</small>	\$10,842,071	\$11,897,417	\$11,414,268	\$11,812,008	\$11,236,812	-5%	4%
Key Metrics							
Student to Faculty Ratio	14.7	13.6	13.4	13.3	13.5	2%	-8%
%Personal Services of Total	83%	83%	83%	82%	85%	4%	3%

(based on Total CU Exp - net of waivers)

- **Student to Faculty Ratio – budgeted for 13.5 to 1, peers = 16.8**
- **Personal Services % Share – budgeted for 85%, HECA* benchmark = 75%**

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

Great Falls College MSU

Fiscal Year Student FTE - Average Annual Enrollment

% Change (1-year)

ENROLLMENT	FY14	FY15	FY16	FY17	FY18	% Change (1-year)	
					Budgeted	17 vs 18	Fall 2017
						Projected	YTD*
Resident Undergrad	1,338	1,239	1,178	1,123	1,123	0.0%	-1.8%
Resident Graduate	0	0	0	0	0	-	0.0%
Non-resident Undergrad	33	37	38	51	51	0.0%	-6.8%
WUE	7	6	4	7	7	0.0%	0.0%
Non-resident Graduate	0	0	0	0	0	-	0.0%
Student FTE Total	1,378	1,282	1,220	1,181	1,181	0.0%	-2.5%

*Fall 17 YTD as of 9/11

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 FTE: flat enrollment**
- **Fall 2017 YTD: -2.5% year to date for Fall 2017**
- **5-year Change: -14% drop, down 197 student FTE since FY14**

Great Falls College MSU

Waivers & Scholarships (source: CHE 104)

	FY14	FY15	FY16	FY17	FY18 Budgeted	Difference	
						1yr	4yr
WAIVERS							
BOR Designated	\$218,261	\$175,361	\$140,275	\$170,498	\$170,300	0%	-22%
Resident Discretionary	\$1,248	\$104	\$2,080	\$1,424	\$1,000	-30%	-20%
Non-resident Discretionary	\$0	\$0	\$0	\$0	\$0	-	-
Scholarships	\$0	\$1,714	\$0	\$0	\$0	-	-
Total Waivers/Scholarships	\$219,509	\$177,179	\$142,355	\$171,922	\$171,300	0%	-22%
Key Metrics							
Waivers per Student FTE	\$159	\$138	\$117	\$146	\$145	0%	-9%

➤ **Waivers per student: holding steady at \$145 per student**