

Great Falls College MSU

FY21 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY17	FY18	FY19	FY20	FY21	Difference	
						1yr	5yr
					Budgeted		
State Support (base)*	\$7,710,069	\$7,383,000	\$7,413,285	\$7,558,427	\$7,713,743	2%	0%
State Support (OTO)				\$107,425	\$0	-100%	
Net Tuition Revenue	\$3,465,759	\$3,394,795	\$2,939,475	\$2,636,981	\$2,316,637	-12%	-33%
Transfers/Other	\$636,178	\$224,302	\$244,021	\$127,652	\$364,803	186%	-43%
Total Operating Revenue	\$11,812,006	\$11,002,097	\$10,596,781	\$10,430,485	\$10,395,183	0%	-12%
Student FTE	1,181	1,128	1,029	859	739	-14%	-37%
Resident Students	1,123	1,085	996	831	712	-14%	-37%
Non-resident Students	58	43	33	28	27	-4%	-53%
Key Metrics							
State % Share	65.3%	67.1%	70.0%	72.5%	74.2%	2%	9%
State Support per Res FTE	\$6,866	\$6,802	\$7,443	\$9,096	\$10,834	19%	58%

- **State % Share – remains constant at 74%, peers = 73%**
- **State Funds per Resident – peer group median = \$8,485**

Great Falls College MSU

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY17	FY18	FY19	FY20	FY21 Budgeted	Difference	
						1yr	5yr
Instruction	\$6,261,405	\$5,741,036	\$5,551,785	\$5,337,640	\$5,568,443	4%	-11%
Academic Support	\$1,398,759	\$1,315,575	\$1,301,624	\$1,147,075	\$1,091,595	-5%	-22%
Student Services	\$1,204,416	\$1,278,924	\$1,276,245	\$1,288,502	\$1,283,036	0%	7%
Institutional Support	\$1,647,222	\$1,484,657	\$1,373,749	\$1,299,176	\$1,307,676	1%	-21%
Operation & Maintenance	\$1,214,898	\$1,096,448	\$993,426	\$1,012,338	\$1,021,216	1%	-16%
Research	\$0	\$0	-\$1	\$0	\$0	-	-
Public Service	\$85,308	\$85,463	\$85,381	\$112,942	\$123,217	9%	44%
Scholarships	\$0	\$0	\$14,573	\$3,600	\$0	-	-
Total CU Exp (net of waivers) →	\$11,812,008	\$11,002,103	\$10,596,782	\$10,201,273	\$10,395,183	2%	-12%
Student FTE	1,181	1,128	1,029	859	739	-14%	-37%
Key Metrics							
% Instruction Exp	53%	52%	52%	52%	54%	1%	1%
% Instruct/Acad/Stud Ser	75%	76%	77%	76%	76%	0%	1%
Expenditures per Student	\$10,002	\$9,750	\$10,298	\$11,876	\$14,067	18%	41%

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

- **Instruction – comprises 54% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 76% BOR target = 70%**
- **Expenditures per Student – 99% 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	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	89	86	82	74	70	-6%	-22%
Contract Administrators	5	5	4	4	3	-25%	-40%
Contract Professionals	24	26	26	23	22	-2%	-6%
Classified FTE	40	37	37	41	40	-1%	2%
Total Faculty/Staff	157	154	149	142	135	-5%	-14%
EXPENDITURES							
Personnel Services	9,683,589	9,339,886	9,267,757	8,827,532	8,972,050	2%	-7%
Total Expenditures <small>(net of waivers)</small>	11,812,008	11,002,103	10,596,782	10,201,273	10,395,183	2%	-12%
Student FTE	1,181	1,128	1,029	859	739	-14%	-37%
Key Metrics							
Student to Faculty Ratio	13.3	13.2	12.5	11.6	10.6	-9%	-20%
%Personnel Services of Total	82%	85%	87%	87%	86%	0%	4%

- **Student to Faculty Ratio – budgeted for 11 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

DISCOUNTS/WAIVERS/SCH	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
BOR Designated	\$170,498	\$121,190	\$132,878	\$119,544	\$127,300	6%	-25%
Resident Discretionary	\$1,424	\$5,320	\$5,160	\$1,032	\$2,200	113%	54%
Non-resident Discretionary	\$0	\$14,070	\$11,314	\$0	\$0	-	-
Scholarships	\$0	\$650	\$14,200	\$3,600	\$0	-	-
Total Discounts/Waivers/Sch	\$171,922	\$141,230	\$163,552	\$124,176	\$129,500	4%	-25%
Student FTE	1,181	1,128	1,029	859	739	-14%	-37%
Key Metrics							
Waivers per Student FTE	\$146	\$125	\$159	\$145	\$175	21%	20%

➤ **Waivers per student: slight increase by \$35 per student**

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Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY17	FY18	FY19	FY20	FY21	% Change	
						20 vs 21	Fall 2020
					Budgeted	Projected	Census*
Resident Undergrad	1,123	1,085	996	831	712	-14.3%	-17.2%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	51	38	28	24	24	0.0%	-44.0%
WUE	7	5	5	4	3	-25.0%	233.3%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,181	1,128	1,029	859	739	-14.0%	-16.8%

*Fall 20 as of 9/14 compared to Fall 19 census

Dual Enrollment at Great Falls College has not yet been included.

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: -14% decrease**
- **Fall 2020: -16.8% compared to Fall 2019 census**