

Great Falls College MSU

FY22 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY19	FY20	FY21	FY22	Difference	
						1yr	5yr
					Budgeted		
State Support (base)*	\$7,383,000	\$7,413,285	\$7,558,427	\$7,716,341	\$7,291,856	-6%	-1%
State Support (OTO)			\$107,425	\$0	\$0	-	-
Net Tuition Revenue	\$3,394,795	\$2,939,475	\$2,636,981	\$2,579,442	\$2,467,800	-4%	-27%
Transfers/Other	\$224,302	\$244,021	\$127,652	\$63,112	\$166,900	164%	-26%
Total Operating Revenue	\$11,002,097	\$10,596,781	\$10,430,485	\$10,358,895	\$9,926,556	-4%	-10%
Student FTE	1,128	1,029	859	816	857	5%	-24%
Resident Students	1,085	996	831	787	825	5%	-24%
Non-resident Students	43	33	28	29	32	10%	-26%
Key Metrics							
State % Share	67%	70%	72%	74%	73%	-1%	6%
State Support per Res FTE	\$6,802	\$7,443	\$9,096	\$9,805	\$8,839	-10%	30%

- **State % Share – budgeted for 73%, peer group median = 70%**
- **State \$\$ per Resident FTE = \$8,839, MUS FY22 average = \$9,650**

Great Falls College MSU

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Instruction	\$5,741,036	\$5,337,640	\$5,337,640	\$5,546,375	\$5,216,638	-6%	-9%
Academic Support	\$1,315,575	\$1,147,075	\$1,147,075	\$1,175,664	\$1,149,746	-2%	-13%
Student Services	\$1,278,924	\$1,288,502	\$1,288,502	\$1,282,428	\$1,251,096	-2%	-2%
Institutional Support	\$1,484,657	\$1,299,176	\$1,299,176	\$1,321,995	\$1,220,335	-8%	-18%
Operation & Maintenance	\$1,096,448	\$1,012,338	\$1,012,338	\$1,193,823	\$1,011,316	-15%	-8%
Research	\$0	-\$1	\$0	\$0	\$0	-	-
Public Service	\$85,463	\$112,942	\$112,942	\$89,198	\$77,425	-13%	-9%
Scholarships	\$0	\$3,600	\$3,600	\$2,000	\$0	-	-
Total CU Exp (net of waivers) →	\$11,002,103	\$10,201,272	\$10,201,273	\$10,611,483	\$9,926,556	-6%	-10%
Student FTE	1,128	1,029	859	816	857	5%	-24%
Key Metrics							
% Instruction Exp	52%	52%	52%	52%	53%	0.3%	0.4%
% Instruct/Acad/Stud Ser	76%	76%	76%	75%	77%	1.3%	1.0%
Expenditures per Student	\$9,750	\$9,914	\$11,876	\$13,004	\$11,583	-11%	19%

- **Instruction – comprises 53% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 75% BOR target = 70%**
- **Expenditures per Student – 78% 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	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	86	82	74	71	71	0%	-17%
Contract Administrators	5	4	4	3	3	0%	-40%
Contract Professionals	26	26	23	19	20	6%	-24%
Classified FTE	37	37	41	39	39	-2%	3%
Total Faculty/Staff	154	149	142	132	133	0%	-14%
EXPENDITURES							
Personnel Services	9,339,886	9,267,757	8,827,532	8,535,620	8,526,543	0%	-9%
Total Expenditures <small>(net of waivers)</small>	11,002,103	10,201,272	10,201,273	10,611,483	9,926,556	-6%	-10%
Student FTE	1,128	1,029	859	816	857	5%	-24%
Key Metrics							
Student to Faculty Ratio	13.2	12.5	11.6	11.5	12.1	5%	-8%
%Personnel Services of Total	85%	91%	87%	80%	86%	7%	1%

- **Student to Faculty Ratio – budgeted for 12 to 1, peers = 14 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	FY18	FY19	FY20	FY21	FY22	Difference	
						1yr	5yr
					Budgeted		
BOR Designated	\$121,190	\$132,878	\$119,544	\$119,143	\$132,800	11%	10%
Resident Discretionary	\$5,320	\$5,160	\$1,032	\$6,824	\$8,700	27%	64%
Non-resident Discretionary	\$14,070	\$11,314	\$0	\$0	\$0	-	-
Scholarships	\$650	\$14,200	\$3,600	\$16,811	\$0	-	-
Total Discounts/Waivers/Sch	\$141,230	\$163,552	\$124,176	\$142,777	\$141,500	-1%	0%
Student FTE	1,128	1,029	859	816	857	5%	-24%
Key Metrics							
Waivers per Student FTE	\$125	\$159	\$145	\$175	\$165	-6%	32%
Net Tuition Per Student FTE	\$3,009	\$2,857	\$3,070	\$3,161	\$2,880	-9%	-4%

- **Waivers per student: decrease increase slightly**
- **Net tuition per student remains consistent**

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Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY18	FY19	FY20	FY21	FY22	% Change	
						21 vs 22	Fall 2021
					Budgeted	Projected	YTD
Resident Undergrad	1,085	996	831	787	825	4.8%	-1.7%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	38	28	24	18	20	11.1%	18.4%
WUE	5	5	4	11	12	9.1%	-63.0%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,128	1,029	859	816	857	5.0%	-2.2%

*Fall 21 YTD comparison with Fall 20 as of 9/13

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: 5% increase**
- **Fall 2021: -2.2% compared to Fall 2020 census**