

# **Great Falls College MSU**

## **FY27 Operating Budget Metrics**

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Great Falls College MSU

### Current Unrestricted Revenue & Metrics

| REVENUE                                      | Actual              |                     |                     | %Change |      | Budgeted            | %Change |
|----------------------------------------------|---------------------|---------------------|---------------------|---------|------|---------------------|---------|
|                                              | FY21                | FY25                | FY26                | 1yr     | 5yr  | FY27                | 1yr     |
| State Support (base)*                        | \$7,716,341         | \$8,406,953         | \$9,752,014         | 16%     | 26%  | \$9,751,193         | 0%      |
| State Support (OTO)                          | \$0                 | \$316,067           | \$233,361           | -26%    | -    | \$203,257           | -13%    |
| Net Tuition Revenue                          | \$2,579,442         | \$2,998,489         | \$3,207,088         | 7%      | 24%  | \$3,393,789         | 6%      |
| Transfers/Other                              | \$63,112            | \$188,592           | \$155,898           | -17%    | 147% | \$455,579           | 192%    |
| <b>Total Operating Revenue</b>               | <b>\$10,358,895</b> | <b>\$11,910,101</b> | <b>\$13,348,360</b> | 12%     | 29%  | <b>\$13,803,818</b> | 3%      |
| *includes campus base + earned portion of PI |                     |                     |                     |         |      |                     |         |
| <b>Student FTE</b>                           | 816                 | 930                 | 960                 | 3%      | 18%  | 981                 | 2%      |
| Resident Students                            | 787                 | 903                 | 930                 | 3%      | 18%  | 949                 | 2%      |
| Non-resident Students                        | 29                  | 27                  | 30                  | 11%     | 3%   | 32                  | 7%      |
| <b>Key Metrics</b>                           |                     |                     |                     |         |      |                     |         |
| State % Share                                | 75%                 | 74%                 | 75.7%               | 1%      | 1%   | 74.6%               | -1%     |
| State Support per Res FTE                    | \$9,805             | \$9,310             | \$10,486            | 13%     | 7%   | \$10,275            | -2%     |

- State % Share – budgeted for 75%, peer group median = 65%
- State \$\$ per Resident FTE = \$10,321, MUS FY25 average = \$13,298

## Great Falls College MSU

### Current Unrestricted Expenditures & Metrics

| EXPENDITURES                          | Actual              |                     |                     | %Change |     | Budgeted            | %Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------|-----|---------------------|---------|
|                                       | FY21                | FY25                | FY26                | 1yr     | 5yr | FY27                | 1yr     |
| Instruction                           | \$5,546,375         | \$6,246,882         | \$6,675,893         | 7%      | 20% | \$7,071,779         | 6%      |
| Academic Support                      | \$1,175,664         | \$1,356,548         | \$1,486,543         | 10%     | 26% | \$1,598,521         | 8%      |
| Student Services                      | \$1,282,428         | \$1,445,398         | \$1,605,111         | 11%     | 25% | \$1,835,735         | 14%     |
| Institutional Support                 | \$1,321,995         | \$1,379,215         | \$1,659,856         | 20%     | 26% | \$1,716,898         | 3%      |
| Operation & Maintenance               | \$1,193,823         | \$1,463,054         | \$1,348,165         | -8%     | 13% | \$1,351,627         | 0%      |
| Research                              | \$0                 | \$0                 | \$0                 | -       | -   | \$0                 | -       |
| Public Service                        | \$89,198            | \$0                 | \$0                 | -       | 0%  | \$0                 | -       |
| Scholarships                          | \$2,000             | \$136,225           | \$288,278           | 112%    | -   | \$229,258           | -20%    |
| <b>Total CU Exp (net of waivers)→</b> | <b>\$10,611,483</b> | <b>\$12,027,323</b> | <b>\$13,063,846</b> | 9%      | 23% | <b>\$13,803,818</b> | 6%      |
| <b>Student FTE</b>                    | 816                 | 930                 | 960                 | 3%      | 18% | 981                 | 2%      |
| <b>Key Metrics</b>                    |                     |                     |                     |         |     |                     |         |
| % Instruction Exp                     | 52%                 | 52%                 | 51%                 | -1%     | -1% | 51%                 | 0%      |
| % Instruct/Acad/Stud Ser              | 75%                 | 75%                 | 75%                 | 0%      | -1% | 76%                 | 1%      |
| Expenditures per Student              | \$13,004            | \$12,933            | \$13,608            | 5%      | 5%  | \$14,071            | 3%      |

- **Instruction – comprises 51% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 76% BOR target = 70%**
- **Expenditures per Student – 75% 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

|                            | Actual     |            |            | %Change   |           | Budgeted   | %Change   |
|----------------------------|------------|------------|------------|-----------|-----------|------------|-----------|
|                            | FY21       | FY25       | FY26       | 1yr       | 5yr       | FY27       | 1yr       |
| Contract Faculty (all)     | 71         | 75         | 77         | 2%        | 8%        | 79         | 3%        |
| Contract Administrators    | 3          | 7          | 8          | 14%       | 167%      | 8          | 0%        |
| Contract Professionals     | 19         | 19         | 23         | 21%       | 22%       | 24         | 3%        |
| Classified FTE             | 39         | 32         | 34         | 6%        | -14%      | 33         | -3%       |
| <b>Total Faculty/Staff</b> | <b>132</b> | <b>133</b> | <b>141</b> | <b>6%</b> | <b>7%</b> | <b>143</b> | <b>1%</b> |

#### EXPENDITURES

|                                     |              |              |              |    |     |              |    |
|-------------------------------------|--------------|--------------|--------------|----|-----|--------------|----|
| Personnel Services                  | \$8,535,620  | \$9,756,413  | \$10,610,024 | 9% | 24% | \$11,259,035 | 6% |
| Total Expenditures (net of waivers) | \$10,611,483 | \$12,027,323 | \$13,063,846 | 9% | 23% | \$13,803,818 | 6% |

#### Student FTE

|  |     |     |     |    |     |     |    |
|--|-----|-----|-----|----|-----|-----|----|
|  | 816 | 930 | 960 | 3% | 18% | 981 | 2% |
|--|-----|-----|-----|----|-----|-----|----|

#### Key Metrics

|                              |      |      |      |    |    |      |    |
|------------------------------|------|------|------|----|----|------|----|
| Student to Faculty Ratio     | 11.5 | 12.4 | 12.5 | 1% | 9% | 12.5 | 0% |
| %Personnel Services of Total | 80%  | 81%  | 81%  | 0% | 1% | 82%  | 0% |

- **Student to Faculty Ratio – budgeted for 13 to 1, peers = 14 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

|                                    | Actual           |                  |                  | %Change |       | FY27             | %Change |
|------------------------------------|------------------|------------------|------------------|---------|-------|------------------|---------|
|                                    | FY21             | FY25             | FY26             | 1yr     | 5yr   | Budgeted         | 1yr     |
| <b>DISCOUNTS/WAIVERS/SCH</b>       |                  |                  |                  |         |       |                  |         |
| BOR Designated                     | \$119,143        | \$185,518        | \$175,169        | -6%     | 47%   | \$190,632        | 9%      |
| Resident Discretionary             | \$6,824          | \$14,305         | \$5,532          | -61%    | -19%  | \$14,500         | 162%    |
| Non-resident Discretionary         | \$0              | \$0              | \$0              | -       | -     | \$0              | -       |
| Scholarships                       | \$16,811         | \$24,435         | \$288,278        | 1080%   | 1615% | \$229,258        | -20%    |
| Total Discounts/Waivers/Sch        | <b>\$142,777</b> | <b>\$224,258</b> | <b>\$468,980</b> | 109%    | 228%  | <b>\$434,390</b> | -7%     |
|                                    |                  |                  |                  |         |       |                  |         |
| <b>Student FTE</b>                 | 816              | 930              | 960              | 3%      | 18%   | 981              | 2%      |
|                                    |                  |                  |                  |         |       |                  |         |
| <b>Key Metrics</b>                 |                  |                  |                  |         |       |                  |         |
|                                    |                  |                  |                  |         |       |                  |         |
| <b>Waivers per Student FTE</b>     | \$175            | \$241            | \$489            | 103%    | 179%  | \$443            | -9%     |
| <b>Net Tuition Per Student FTE</b> | \$3,161          | \$3,224          | \$3,341          | 4%      | 6%    | \$3,460          | 4%      |

- **Waivers per student: budgeted to decrease by \$45 per student**
- **Net tuition per student budgeted to increase**

## Great Falls College MSU

Fiscal Year Student FTE - Average Annual Enrollment

### ENROLLMENT

|                          | Actual     |            |            |            |            | Budgeted   | 26 vs 27  | Fall 2026   |
|--------------------------|------------|------------|------------|------------|------------|------------|-----------|-------------|
|                          | FY22       | FY23       | FY24       | FY25       | FY26       | FY27       | %Change   | YOY         |
| Resident Undergrad       | 767        | 802        | 860        | 903        | 930        | 949        | 2%        | 1.1%        |
| Resident Graduate        | 0          | 0          | 0          | 0          |            |            |           |             |
| Non-resident Undergrad   | 18         | 23         | 21         | 18         | 19         | 20         | 5%        | 0.0%        |
| WUE                      | 6          | 4          | 8          | 9          | 11         | 12         | 9%        | 42.0%       |
| Non-resident Graduate    | 0          | 0          | 0          | 0          |            |            |           |             |
| <b>Student FTE Total</b> | <b>791</b> | <b>829</b> | <b>889</b> | <b>930</b> | <b>960</b> | <b>981</b> | <b>2%</b> | <b>2.0%</b> |

\*Fall 26 YoY comparison with Fall 25 as of 9/15

**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: 2% increase**
- **Fall 2026: 2% increase compared to Fall 2025 (YOY)**