

Great Falls College MSU

FY19 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	1yr	5yr
State Support	\$7,193,322	\$7,562,802	\$7,710,069	\$7,383,000	\$7,413,285	0%	3%
Net Tuition Revenue	\$3,739,946	\$3,598,667	\$3,464,959	\$3,394,145	\$3,406,538	0%	-9%
Transfers/Other	\$401,998	\$224,344	\$487,843	\$184,152	\$76,439	-58%	-81%
Total Operating Revenue	\$11,335,266	\$11,385,813	\$11,662,871	\$10,961,297	\$10,896,262	-1%	-4%
Scholarships/Discounts/Waivers	\$177,179	\$142,355	\$171,921	\$141,230	\$162,300	15%	-8%
Special Approps/OTO/MUS-RP	\$111,126	\$42,333	\$40,037	\$40,150	\$40,000	0%	-64%
Total Current Unrestricted	\$11,623,571	\$11,570,501	\$11,983,128	\$11,142,677	\$11,098,562	0%	-5%
Student FTE	1,282	1,220	1,181	1,128	1,095	-3%	-15%
Resident Students	1,239	1,178	1,123	1,085	1,052	-3%	-15%
Non-resident Students	43	42	58	43	43	0%	0%
Key Metrics							
State % Share	63.5%	66.4%	66.1%	67.4%	68.0%	1%	5%
State Support per Res FTE	\$5,806	\$6,420	\$6,866	\$6,802	\$7,047	4%	21%

(based on Total Operating Revenue, net of waivers, special approps, & MUS_RP)

- **State % Share – slight increase to 68%, peers = 75%**
- **State Funds per Resident – slight increase to \$7047, peer group median = \$7,966**

Great Falls College MSU

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	1yr	5yr
Instruction	\$6,137,373	\$6,248,108	\$6,260,605	\$5,740,386	\$5,658,409	-1%	-8%
Academic Support	\$1,293,968	\$1,123,375	\$1,398,759	\$1,315,575	\$1,219,615	-7%	-6%
Student Services	\$1,370,582	\$1,173,330	\$1,204,416	\$1,278,924	\$1,358,765	6%	-1%
Institutional Support	\$1,947,282	\$1,680,438	\$1,647,222	\$1,484,657	\$1,479,955	0%	-24%
Operation & Maintenance	\$1,053,438	\$1,133,144	\$1,214,898	\$1,096,442	\$1,134,023	3%	8%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$94,774	\$55,873	\$85,308	\$85,463	\$85,495	0%	-10%
Total CU Exp (net of waivers/SA) →	\$11,897,417	\$11,414,268	\$11,811,208	\$11,001,447	\$10,936,262	-1%	-8%
Student FTE	1,282	1,220	1,181	1,128	1,095	-3%	-15%
Key Metrics							
% Instruction Exp	52%	55%	53%	52%	52%	0%	0%
% Instruct/Acad/Stud Ser	74%	75%	75%	76%	75%	0%	1%
Expenditures per Student	\$9,280	\$9,356	\$10,001	\$9,750	\$9,987	2%	8%

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

- **Instruction – 8% down since FY15, comprises 52% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 75% BOR target = 70%**
- **Expenditures per Student – slight increase over last year, 93% 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	FY15	FY16	FY17	FY18	FY19	Difference	
						Budgeted	1yr
Contract Faculty (all)	94	91	89	86	88	2%	-7%
Contract Administrators	7	7	5	5	5	0%	-29%
Contract Professionals	27	24	24	26	25	-6%	-7%
Classified FTE	41	37	40	37	38	1%	-7%
Total Faculty/Staff	168	160	157	154	155	1%	-8%
EXPENDITURES							
Personnel Services	9,819,760	9,515,517	9,683,589	9,339,886	9,329,351	0%	-5%
Total Expenditures <small>(net of waivers)</small>	11,897,417	11,414,268	11,812,008	11,001,447	10,936,262	-1%	-8%
Student FTE	1,282	1,220	1,181	1,128	1,095	-3%	-15%
Key Metrics							
Student to Faculty Ratio	13.6	13.4	13.3	13.2	12.5	-5%	-8%
%Personnel Services of Total	83%	83%	82%	85%	85%	0%	0%

- **Student to Faculty Ratio – budgeted for 13 to 1, peers = 15 to 1**
- **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

Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY15	FY16	FY17	FY18	FY19 Budgeted	Difference	
						1yr	5yr
BOR Designated	\$175,361	\$140,275	\$170,498	\$121,190	\$148,300	22%	-15%
Resident Discretionary	\$104	\$2,080	\$1,424	\$5,320	\$2,000	-62%	1823%
Non-resident Discretionary	\$0	\$0	\$0	\$14,070	\$12,000	-15%	-
Scholarships	\$1,714	\$0	\$0	\$650	\$0	-100%	-100%
Total Discounts/Waivers/Sch	\$177,179	\$142,355	\$171,922	\$141,230	\$162,300	15%	-8%
Student FTE	1,282	1,220	1,181	1,128	1,095	-3%	-15%
Key Metrics							
Waivers per Student FTE	\$138	\$117	\$146	\$125	\$148	18%	7%

➤ **Waivers per student: slight increase budgeted**

Great Falls College MSU

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY15	FY16	FY17	FY18	FY19	% Change	
						18 vs 19	Fall 2018
					Budgeted	Projected	YTD*
Resident Undergrad	1,239	1,178	1,123	1,085	1,052	-3.1%	-6.4%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	37	38	51	38	38	0.1%	-22.9%
WUE	6	4	7	5	5	0.0%	55.6%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,282	1,220	1,181	1,128	1,095	-3.0%	-6.9%

*Fall 18 YTD as 9/9

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: 3% decline**
- **Fall 2018 YTD: -6.9% year to date drop for Fall 2018**