

Great Falls College MSU

FY23 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Great Falls College MSU

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
State Support (base)*	\$7,383,000	\$7,716,341	\$7,290,089	-6%	-1%	\$7,855,581	8%
State Support (OTO)	\$0	\$0	\$0	-	-	\$11,700	-
Net Tuition Revenue	\$3,394,795	\$2,579,442	\$2,257,805	-12%	-33%	\$2,329,898	3%
Transfers/Other	\$224,302	\$63,112	\$154,614	145%	-31%	\$348,637	125%
Total Operating Revenue	\$11,002,097	\$10,358,895	\$9,702,508	-6%	-12%	\$10,545,816	9%
<small>*includes campus base + earned portion of PF</small>							
Student FTE	1,128	816	791	-3%	-30%	791	0%
Resident Students	1,085	787	767	-3%	-29%	767	0%
Non-resident Students	43	29	24	-17%	-44%	24	0%
Key Metrics							
State % Share	67%	74%	75%	1%	8%	74%	-1%
State Support per Res FTE	\$6,802	\$9,805	\$9,505	-3%	40%	\$10,242	8%

- **State % Share – budgeted for 74%, peer group median = 66%**
- **State \$\$ per Resident FTE = \$10,242, MUS FY22 average = \$10,678**

Great Falls College MSU

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$5,741,036	\$5,546,375	\$4,981,780	-10%	-13%	\$5,490,155	10%
Academic Support	\$1,315,575	\$1,175,664	\$1,050,015	-11%	-20%	\$1,285,320	22%
Student Services	\$1,278,924	\$1,282,428	\$1,113,486	-13%	-13%	\$1,277,812	15%
Institutional Support	\$1,484,657	\$1,321,995	\$1,176,985	-11%	-21%	\$1,261,849	7%
Operation & Maintenance	\$1,096,448	\$1,193,823	\$1,024,364	-14%	-7%	\$1,123,936	10%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$85,463	\$89,198	\$115,605	30%	35%	\$106,744	-8%
Scholarships	\$0	\$2,000	\$0	-100%	-	\$0	-
Total CU Exp (net of waivers) →	\$11,002,103	\$10,611,483	\$9,462,236	-11%	-14%	\$10,545,816	11%
Student FTE	1,128	816	791	-3%	-30%	791	0%
Key Metrics							
% Instruction Exp	52%	52%	53%	0%	0.5%	52%	-1%
% Instruct/Acad/Stud Ser	76%	75%	76%	0%	-0.2%	76%	1%
Expenditures per Student	\$9,750	\$13,004	\$11,962	-8%	23%	\$13,332	11%

- **Instruction – comprises 52% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 76% BOR target = 70%**
- **Expenditures per Student – 95% 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	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	86	71	68	-5%	-21%	67	-1%
Contract Administrators	5	3	3	0%	-40%	5	67%
Contract Professionals	26	19	22	18%	-15%	21	-8%
Classified FTE	37	39	33	-17%	-12%	33	2%
Total Faculty/Staff	154	132	126	-5%	-18%	126	0%
EXPENDITURES							
Personnel Services	9,339,886	8,535,620	8,185,906	-4%	-12%	8,881,514	8%
Total Expenditures <small>(net of waivers)</small>	11,002,103	10,611,483	9,462,236	-11%	-14%	10,545,816	11%
Student FTE	1,128	816	791	-3%	-30%	791	0%
Key Metrics							
Student to Faculty Ratio	13.2	11.5	11.7	2%	-11%	11.9	2%
%Personnel Services of Total	85%	80%	87%	8%	2%	84%	-3%

- **Student to Faculty Ratio – budgeted for 12 to 1, peers = 14 to 1**
- **Personal Services % Share – budgeted for 84%, 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	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$121,190	\$119,143	\$141,712	19%	17%	\$130,367	-8%
Resident Discretionary	\$5,320	\$6,824	\$13,999	105%	163%	\$25,726	84%
Non-resident Discretionary	\$14,070	\$0	\$0	-	-	\$0	-
Scholarships	\$650	\$16,811	\$0	-100%	-	\$0	-
Total Discounts/Waivers/Sch	\$141,230	\$142,777	\$155,711	9%	10%	\$156,093	0%
Student FTE	1,128	816	791	-3%	-30%	791	0%
Key Metrics							
Waivers per Student FTE	\$125	\$175	\$197	13%	57%	\$197	0%
Net Tuition Per Student FTE	\$3,009	\$3,161	\$2,854	-10%	-5%	\$2,946	3%

- **Waivers per student: budgeted to remain consistent**
- **Net tuition per student remains consistent**

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Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY19	FY20	FY21	FY22	FY23	% Change	
						22 vs 23	Fall 2022
					Budgeted	Projected	YTD
Resident Undergrad	996	831	787	767	767	0.0%	4.3%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	28	24	18	18	18	0.0%	29.0%
WUE	5	4	11	6	6	0.0%	24.0%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,029	859	816	791	791	0.0%	5.1%

*Fall 22 YTD comparison with Fall 21 as of 9/16

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: 0.0% increase**
- **Fall 2022: 5% increase compared to Fall 2021 census**