

Board of Trustees Finance Dashboard

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Semester	Fiscal Year	Full Time Equivalent Day Students	Full Time Faculty	Full Time Staff	Day Student/Faculty Ratio	Student/ Staff Ratio	Cost Annual Day Student	Average Annual Aid for Day Commuter Student	Average Annual Net Price for Day Commuter Student Receiving Aid	Cost Annual Student Boarding	Budgeted Excess Cost per Student (unfunded component funded with reserves)	State Appropriation	Annual Operating Budget	State Appropriation % of Operating Budget	Current Ratio	Composite Financial Index	Balance of Unrestricted Cash & Investments	Current Assets	Current Liabilities	Ratio
Fall 14	FY15	3,436	183	332	15 to 1	10 to 1	\$ 9,260	\$ 4,111	\$ 5,149	\$ 9,020	\$ 892	28.1 M	89.3 M	31.4%	1.6:1	1.5	19.1 M	28.7 M	17.4 M	1.6
Fall 15	FY16	↑ 3,494	189	340	14 to 1	10 to 1	\$ 9,934	\$ 4,138	\$ 5,797	\$ 9,210	\$ 733	29.0 M	93.3 M	31.0%	1.8:1	1.4	19.0 M	26.7 M	15.2 M	1.8
Fall 16	FY17	↓ 3,467	191	320	14 to 1	11 to 1	\$ 10,134	\$ 4,494	\$ 5,641	\$ 10,260	\$ 825	29.1 M	96.5 M	30.1%	1.8:1	1.2	21.5 M	30.3 M	16.6 M	1.8
Fall 17	FY18	↓ 3,425	211	304	14 to 1	11 to 1	\$ 10,154	\$ 4,549	\$ 5,626	\$ 10,632	\$ 457	29.4 M	98.2 M	29.9%	1.8:1	1.9	23.5 M	32.5 M	18.0 M	1.8
Fall 18	FY19	↓ 3,390	207	334	14 to 1	10 to 1	\$ 10,373	\$ 4,892	\$ 5,483	\$ 10,922	\$ 494	29.4 M	108.4 M	27.1%	1.7:1	1.8	24.7 M	34.9 M	20.8 M	1.7
Fall 19	FY20	↓ 3,174	212	340	13 to 1	9 to 1	\$ 10,523	\$ 5,009	\$ 5,336	\$ 11,293	\$ 670	31.6 M	113.8 M	27.8%	1.3:1	0.9	20.1 M	30.1 M	22.8 M	1.3
Fall 20	FY21	↓ 2,866	201	341	13 to 1	8.4 to 1	\$ 10,565	\$ 5,244	\$ 5,154	\$ 11,062	\$ 960	33.2 M	104.0 M	31.9%						

Legend:

Column 3: Institutional Factbook: All Fall Day-School Students FTE (*Spring data internal calculation)
 Column 4/5: Provided by Human Resources/Payroll
 Column 6: Common Data Set, Instructional Faculty, 1-2
 Column 9/10: Provided by Financial Aid - internal calculation based on aid applications and "free money" awards

Legend:

Column 13: From "Budget Proposed to Board" packet
 Column 16/17: Fitchburg State Financial Statement; The ratio is calculated by dividing the change in total net assets for the period by the beginning net assets for the period.
 Column 18: Fitchburg State Financial Statement, Notes to Financial Statement - Cash, Cash Equivalents and Investments

