

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 (In-State)	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		183	332	15 to 1	10 to 1	\$ 9,260	\$ 4,111	\$ 5,149	\$ 9,020	\$ 892	28.1 M	89.4 M	31.4%	1.6:1	1.6	19.1 M	28.7 M	17.4 M	1.6	
Fall 15	FY16	↑	3,440	189	340	14 to 1	10 to 1	\$ 9,934	\$ 4,044	\$ 5,216	\$ 9,210	\$ 739	28.7 M	92.8 M	30.9%	1.8:1	1.8	19.0 M	26.7 M	15.2 M	1.7
Fall 16	FY17	↓	3,425	204	311	14 to 1	11 to 1	\$ 10,135	\$ 4,613	\$ 5,322	\$ 10,260	\$ 830	29.1 M	99.4 M	29.3%	1.8:1	1.7	21.5 M	30.3 M	16.6 M	1.8
Fall 17	FY18	↓	3,424	203	309	14 to 1	11 to 1	\$ 10,155	\$ 4,754	\$ 5,381	\$ 10,632	\$ 457	29.4 M	103.5 M	28.4%	1.8:1	1.9	23.5 M	32.5 M	18.0 M	1.8
Fall 18	FY19	↓	3,359	200	336	14 to 1	10 to 1	\$ 10,355	\$ 4,855	\$ 5,320	\$ 11,018	\$ 494	32.4 M	110.2 M	29.4%	1.7:1	1.8	24.7 M	34.9 M	20.8 M	1.6
Fall 19	FY20	↓	3,170	206	346	13 to 1	9 to 1	\$ 10,505	\$ 5,009	\$ 5,336	\$ 11,394	\$ 799	33.3 M	111.8 M	29.8%	1.3:1	0.9	20.1 M	30.1 M	22.8 M	1.3
Fall 20	FY21	↓	2,867	200	341	14 to 1	8 to 1	\$ 10,565	\$ 5,244	\$ 5,154	\$ 11,662	\$ 918	33.8 M	108.1 M	31.2%	1.5:1	3.3	21.4 M	41.3 M	25.3 M	1.5
Fall 21	FY22	↓	2,490	209	339	12 to 1	7 to 1	\$ 10,655	\$ 4,917	\$ 5,648	\$ 11,760	\$ 578	37.4 M	117.1 M	31.9%	1.6:1	2.2	28.4 M	41.9 M	27.0 M	1.6
Fall 22	FY23	↓	2,295	198	340	12 to 1	7 to 1	\$ 10,921	\$ 6,424	\$ 4,141	\$ 11,598	\$ 1,264	37.7 M	114.2 M	33.0%						

Legend:
 Column 3: Institutional Research & Planning: All Fall Day-School Students FTE (*Fall 22 data internal calculation)
 Column 4/5: Provided by Human Resources/Payroll (FTE)
 Column 6: Common Data Set, Instructional Faculty
 Column 9/10: Provided by Financial Aid - internal calculation based on aid applications and "free money" awards
 Column 12: Budgeted loss / Student FTE

Legend:
 Column 13: 7100-0100 State Appropriation
 Column 14: Cash Operating Actuals and Budgeted
 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

