



**BITTERROOT VALLEY  
COMMUNITY COLLEGE**

# BACKGROUND

2005	Ravalli County workforce system determines a community college would provide for <b>local workforce training needs</b>
2006	First Bitterroot Valley Community College District <b>petition effort</b>
2007	Board of Regents (BOR) establishes <b>UM Hamilton Higher Education Center (HHEC)</b> First Bitterroot Valley Community College District proposal <b>wins local vote</b>
2008	BOR <b>votes against</b> recommending first Bitterroot Valley Community College District
2009	Senate Education Committee <b>tables</b> first Bitterroot Valley Community College District resolution BOR terminates HHEC and authorizes <b>UM Bitterroot College Program (BCP)</b>
2011	BCP included in BOR adoption of <b>comprehensive 2-year education mission/vision</b>
2012	BCP submits <b>5-year strategic plan</b> to UM and BOR; no action taken by UM or BOR BCP included in BOR rebranding of MUS 2-year units; BCP renamed <b>Bitterroot College UM</b>
2018	Bitterroot College notifies UM of <b>need for organizational changes</b> if MUS 2-year education mission/vision is expected; no action taken by UM <b>Ravalli County Workforce Alliance</b> formed; determines a community college would provide the <b>autonomy, funding, and recognition</b> required for viable workforce training in Ravalli County
2019	Second Bitterroot Valley Community College District <b>petition effort</b>
2020	Second Bitterroot Valley Community College District proposal <b>wins local vote</b>

# RATIONALE

- Ravalli County is large enough in **population and area** to require a locally administered unit of higher education to meet the degree and workforce training demands of its residents and businesses
- The Montana Board of Regents (BOR) **acknowledged the need** for locally accessible postsecondary opportunities in Ravalli County in 2007 when it established UM's **Hamilton Higher Education Center**; the BOR reaffirmed the need for locally accessible services in 2009 when it established UM's **Bitterroot College Program (BCP)**, again in 2011 when it included the BCP in its **comprehensive 2-yr education mission/vision** directive, and again in 2012 when it rebranded BCP **Bitterroot College UM**
- Bitterroot College UM does not have sufficient **autonomy, resources, and recognition** to meet the college and career & technical education needs of local residents or pursue & achieve the BOR's 2-yr mission/vision; after a decade of operation, **no college-credit career & technical program** can be completed at Bitterroot College UM
- The demand for courses, programs, and services **exceeds the capacity** of Bitterroot College UM

# BENEFITS

## BITTERROOT VALLEY COMMUNITY COLLEGE IS EFFECTIVE

- Sufficient **AUTONOMY** to plan, develop, deliver, and sustain college-credit career & technical degrees and certificates
  - Course and program approval process is independent of UM
- Sufficient access to **RESOURCES** to fulfill the BOR comprehensive 2-yr education mission/vision
  - Direct access to local college and continuing education funds
  - Direct access to Federal career & technical education dollars (Perkins Grant funding)
  - Direct access to private donors via College's own foundation
  - Direct access to state, tuition, and fee monies
- **RECOGNITION** by the State as a statutorily established community college district
  - College is permanent
  - College is accountable to a vested, locally elected Board of Trustees

# OPERATING BUDGET

## ENROLLMENT

STUDENT FTE	FY24	FY25	FY26
Resident	177	185	195
Non-resident	0	0	0
WUE	0	0	0
<b>Student FTE Total</b>	<b>177</b>	<b>185</b>	<b>195</b>

HEADCOUNT	FALL 2023	FALL 2024	FALL 2025
Resident	308	324	340
Non-resident	0	0	0
WUE	0	0	0
<b>Headcount Total</b>	<b>308</b>	<b>324</b>	<b>340</b>

## TUITION & FEES

COURSE CREDIT	FEE	IN-DISTRICT TUITION	OUT OF DISTRICT TUITION	WUE	OUT OF STATE
1	\$25	\$95	\$114	\$199.50	\$256.50
6	150	570	684	1197.00	1539.00
9	225	855	1026	1795.50	2308.50
12	300	1,140	1368	2394.00	3078.00
15-21	375	1,425	1710	2992.50	3847.50

FY24					
<b>FTE Rate</b>	<b>\$375</b>	<b>\$1,425</b>	<b>\$1,710</b>	<b>\$2,992.50</b>	<b>\$3,847.50</b>

# OPERATING BUDGET

## REVENUE

REVENUE	FY24	FY25	FY26
State Support	\$1,092,250	\$1,126,356	\$1,161,654
Local Funding	\$650,000	\$650,000	\$650,000
Net Tuition Revenue	\$526,830	\$553,172	\$580,830
Transfers/Other	\$12,500	\$25,605	\$43,086
<b>Total Operating Revenue</b>	<b>\$2,281,580</b>	<b>\$2,355,132</b>	<b>\$2,435,569</b>

Student FTE	177	185	195
<b>Resident Students</b>	<b>177</b>	<b>185</b>	<b>195</b>
Non-resident Students	0	0	0

## KEY METRICS

State % Share	47.9%	47.8%	47.7%
<b>State Support/Res FTE</b>	<b>\$6,187</b>	<b>\$6,076</b>	<b>\$5,968</b>

## EXPENDITURES

EXPENDITURES	FY24	FY25	FY26
Instruction	\$930,892	\$954,164	\$978,018
Academic Support	\$218,442	\$223,903	\$229,501
Student Services	\$309,703	\$317,446	\$325,382
Institutional Support	\$652,116	\$668,419	\$685,129
Operation & Maintenance	\$157,946	\$161,895	\$165,943
<b>Total Crnt Unrstrctd Exp</b>	<b>\$2,269,100</b>	<b>\$2,325,828</b>	<b>\$2,383,973</b>

<b>Student FTE</b>	<b>177</b>	<b>185</b>	<b>195</b>
--------------------	------------	------------	------------

## KEY METRICS

% Instruction Exp	41%	41%	41%
% Instruct/Acad/Stud Ser	64%	64%	64%
<b>Expenditures/Student</b>	<b>\$12,852</b>	<b>\$12,546</b>	<b>\$12,248</b>

# OPERATING BUDGET

## STAFFING

STAFFING	FY24	FY25	FY26
Contract Faculty (all)	12.8	12.8	12.8
Contract Professional & Admin	6.0	6.0	6.0
Classified Staff	8.0	8.0	8.0
<b>Total Faculty/Staff FTE</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>

## EXPENDITURES

Personnel Services	1,868,600	1,915,315	1,963,198
<b>Total Expenditures</b>	<b>\$2,269,100</b>	<b>\$2,325,828</b>	<b>\$2,383,973</b>

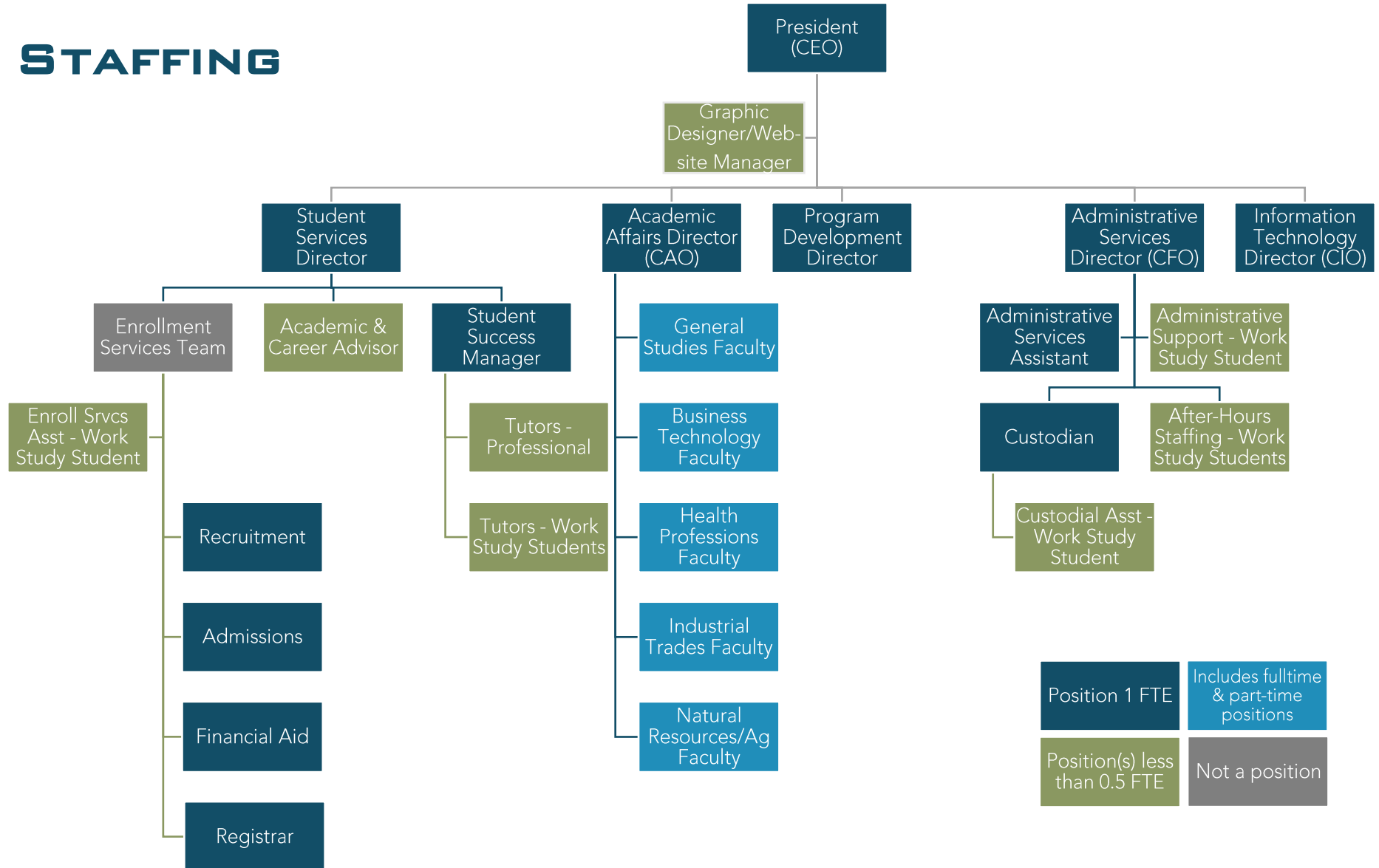
Student FTE	177	185	195
-------------	-----	-----	-----

## KEY METRICS

<b>Student to Faculty Ratio</b>	<b>13.8</b>	<b>14.5</b>	<b>15.3</b>
<b>% Prsnl Svcs of Total</b>	<b>82%</b>	<b>82%</b>	<b>82%</b>



# STAFFING



Position 1 FTE	Includes fulltime & part-time positions
Position(s) less than 0.5 FTE	Not a position



# EDUCATIONAL OBJECTIVE

## BOARD OF REGENTS COMPREHENSIVE 2-YR EDUCATION MISSION/VISION

### VISION STATEMENT

Transform lives and create opportunities through educating the citizens of the State of Montana.

### MISSION STATEMENT

Provide a comprehensive, accessible, responsive, student-centered learning environment that facilitates and supports the achievement of individuals' professional and personal goals, and enhances the development of Montana's citizens, communities, and economy.

#### KEY PURPOSES

- Transfer Education through the Associate's Degree
- Workforce Development, including Certificates and Applied Associate's Degrees
- Developmental and Adult Basic Education
- Lifelong Learning
- Community Development

#### KEY ATTRIBUTES

- Open Access Admissions
- Affordable
- Student-Centered
- Adult Focused and Accessible Learning
- Responsiveness to Local Needs
- Cultivation of Partnerships

# EDUCATIONAL OBJECTIVE

## BUSINESS

Bookkeeping (CTS/CAS)  
Management - Sales, Operations, & Small Business (CTS/CAS)  
Paralegal & Legal Assistant (CTS/CAS)

## COMPUTERS

Computer User Support Specialist (CTS/CAS)  
Computer Systems Analyst (CTS/CAS)

## EDUCATION

Early Childhood Education (AAS)  
Teacher's Aid (CTS), Childcare Worker (CTS)

## HEALTH CARE

Registered Nurse (ADN/ASN), Licensed Practical Nurse (AAS)  
Medical Assistant (CTS/CAS/AAS), Nursing Assistant (CTS)  
Medical Records & Health Information Technician (CTS/CAS/AAS)  
Dental Assistant (CTS)

## INDUSTRIAL TECHNOLOGY

Heavy & Tractor-Trailer Truck Driver (CTS)  
Automotive Service Technician & Mechanic (CTS/CAS/AAS)  
Heating & Air Conditioning Mechanic & Installer (CTS)  
General Maintenance & Repair (CTS/CAS)  
Construction Laborer (CTS), Plumber (CTS/CAS/AAS), Welder (CAS)

## NATURAL RESOURCES/AGRICULTURE

Forest & Conservation Technician (CTS/CAS)

## TOURISM/RECREATION/RETIREMENT

Cook, Restaurant (CAS/AAS)  
Food Preparation Worker (CTS/CAS)

## TRANSFER DEGREES

Associate of Arts (AA). Associate of Science (AS)

# INFRASTRUCTURE



## **SHORT-TERM PLAN**

Transition existing infrastructure of Bitterroot College UM to function similarly for Bitterroot Valley Community College

## **LONG-TERM PLAN**

Capital campaign developed and implemented to raise funds for securing a permanent campus location and constructing and/or remodeling desired facilities



**BITTERROOT VALLEY  
COMMUNITY COLLEGE**