

Flathead Valley Community College

FY19 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY15	FY16	FY17	FY18	FY19 Budgeted	Difference	
						1yr	5yr
State Support	\$2,440,017	\$2,527,241	\$2,530,029	\$2,476,823	\$2,474,666	0%	1%
Local Funding	\$1,302,289	\$1,292,014	\$1,322,905	\$1,322,283	\$1,343,613	2%	3%
Net Tuition Revenue	\$857,919	\$931,462	\$1,031,583	\$1,005,040	\$1,166,497	16%	36%
Transfers/Other	\$329,251	\$462,112	\$428,768	\$489,653	\$445,012	-9%	35%
Total Operating Revenue	\$4,929,476	\$5,212,829	\$5,313,285	\$5,293,799	\$5,429,788	3%	10%
Scholarships/Discounts/Waivers	\$428,556	\$413,610	\$462,581	\$546,492	\$570,368	4%	33%
Special Approps/OTO/MUS-RP	\$424,427	\$0	\$0	\$0	\$0	-	-100%
Total Current Unrestricted	\$5,782,459	\$5,626,439	\$5,775,866	\$5,840,291	\$6,000,156	3%	4%
Student FTE	360	382	423	429	453	6%	26%
Resident Students	285	317	348	361	385	7%	35%
Non-resident Students	75	65	75	68	68	0%	-9%
Key Metrics							
State % Share	49.5%	48.5%	47.6%	47.1%	47.1%	0%	-2%
State Support per Res FTE	\$8,561	\$7,972	\$7,270	\$6,863	\$6,428	-6%	-25%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent at 47%**
- **State Funds per Resident – 25% drop since FY15 due to enrollment growth plus steady funding levels**

Miles Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY15	FY16	FY17	FY18	FY19 Budgeted	Difference	
						1yr	5yr
Instruction	\$1,840,981	\$1,882,071	\$2,016,243	\$2,186,569	\$2,232,552	2%	21%
Academic Support	\$379,423	\$364,271	\$306,963	\$333,381	\$350,003	5%	-8%
Student Services	\$993,646	\$1,013,359	\$1,050,468	\$1,109,380	\$1,167,683	5%	18%
Institutional Support	\$1,244,704	\$1,308,869	\$1,338,851	\$1,033,207	\$1,018,138	-1%	-18%
Operation & Maintenance	\$585,042	\$644,214	\$600,752	\$631,157	\$661,412	5%	13%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$0	\$0	\$0	\$0	\$0	-	-
Total CU Exp (net of waivers/SA) →	\$5,043,796	\$5,212,784	\$5,313,277	\$5,293,694	\$5,429,788	3%	8%
Student FTE	360	382	423	429	453	6%	26%
Key Metrics							
% Instruction Exp	36%	36%	38%	41%	41%	0%	5%
% Instruct/Acad/Stud Ser	64%	63%	63%	69%	69%	1%	5%
Expenditures per Student	\$14,011	\$13,646	\$12,561	\$12,348	\$11,986	-3%	-14%

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

- **Instruction – slight increase over last year, comprises 41% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service has been 69% of past two years**
- **Expenditures per Student – down 3% from last year and -14% since FY15**

Miles Community College

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	5yr
Contract Faculty (all)	34	36	36	36	38	5%	12%
Contract Professional & Admin.	19	18	18	18	17	-2%	-7%
Classified FTE	12	12	14	14	15	6%	24%
Total Faculty/Staff	65	65	68	68	70	3%	8%
EXPENDITURES							
Personnel Services	3,449,554	3,563,024	3,715,305	3,861,575	4,054,331	5%	18%
Total Expenditures <small>(net of waivers)</small>	5,043,796	5,212,784	5,313,277	5,293,694	5,429,788	3%	8%
Student FTE	360	382	423	429	453	6%	26%
Key Metrics							
Student to Faculty Ratio	10.6	10.6	11.7	11.9	11.9	1%	13%
%Personnel Services of Total	68%	68%	70%	73%	75%	2%	2%

- **Student to Faculty Ratio – budgeted for 12 to 1**
- **Personal Services % Share – budgeted for 75%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

Miles Community College

Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	1yr	5yr
Resident	\$231,600	\$228,856	\$284,628	\$353,005	\$375,968	7%	62%
Non-resident	\$196,957	\$184,754	\$177,953	\$193,488	\$194,400	0%	-1%
Scholarships	\$0	\$0	\$0	\$0	\$0	-	-
Total Discounts/Waivers/Sch	\$428,556	\$413,610	\$462,581	\$546,493	\$570,368	4%	33%
Student FTE	360	382	423	429	453	6%	26%
Key Metrics							
Waivers per Student FTE	\$1,190	\$1,083	\$1,094	\$1,275	\$1,259	-1%	6%

➤ **Waivers per student: budgeted to remain the same as last year**

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY15	FY16	FY17	FY18	FY19 Budgeted	% Change	
						18 vs 19 Projected	Fall 2018 YTD*
Resident Undergrad	285	317	348	361	385	6.7%	7.0%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	46	38	47	46	45	-1.7%	-2.6%
WUE	29	27	28	22	23	4.5%	8.8%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	360	382	423	429	453	5.7%	6.0%

*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: 6% increase planned**
- **Fall 2018 YTD: 6.0% year to date increase for Fall 2018**