

Flathead Valley Community College

FY21 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Flathead Valley Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY17	FY18	FY19	FY20	FY21 Budgeted	Difference	
						1yr	5yr
State Support	\$8,799,554	\$8,660,964	\$8,681,392	\$8,975,803	\$9,097,760	1%	3%
Local Funding	\$5,212,603	\$4,896,391	\$5,211,529	\$5,757,811	\$6,226,997	8%	19%
Net Tuition Revenue	\$4,012,815	\$4,406,570	\$4,235,207	\$4,036,818	\$4,047,019	0%	1%
Transfers/Other	\$794,011	\$576,256	\$462,051	\$617,299	\$563,398	-9%	-29%
Total Operating Revenue	\$18,818,983	\$18,540,181	\$18,590,179	\$19,387,731	\$19,935,174	3%	6%
Discounts/Waivers	\$803,530	\$931,055	\$1,042,448	\$1,086,332	\$1,000,000	-8%	24%
Special Approps/OTO	\$0	\$0	\$0	\$228,500	\$579,136	153%	100%
Total Current Unrestricted	\$19,622,513	\$19,471,236	\$19,632,627	\$20,702,563	\$21,514,310	4%	10%
Student FTE	1,513	1,477	1,459	1,428	1,428	0%	-6%
Resident Students	1,452	1,416	1,408	1,366	1,375	1%	-5%
Non-resident Students	61	61	50	62	53	-15%	-13%
Key Metrics							
State % Share	46.8%	46.7%	46.7%	46.3%	45.6%	-1%	-2%
State Support per Res FTE	\$6,060	\$6,119	\$6,164	\$6,571	\$6,617	1%	9%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent at 46%**
- **State Funds per Resident – 1% increase in FY20**

Flathead Valley Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Instruction	\$8,878,349	\$8,777,898	\$8,576,819	\$9,255,992	\$9,673,460	5%	9%
Academic Support	\$2,136,961	\$2,036,689	\$2,083,178	\$2,271,076	\$2,398,169	6%	12%
Student Services	\$2,421,392	\$2,423,411	\$2,603,950	\$2,815,790	\$2,855,192	1%	18%
Institutional Support	\$3,321,962	\$3,303,750	\$3,269,126	\$3,269,332	\$3,444,094	5%	4%
Operation & Maintenance	\$2,060,319	\$1,998,434	\$2,057,106	\$2,004,040	\$2,143,395	7%	4%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
Total CU Exp (net of waivers/SA) →	\$18,818,983	\$18,540,182	\$18,590,179	\$19,616,231	\$20,514,310	5%	9%
Student FTE	1,513	1,477	1,459	1,428	1,428	0%	-6%
Key Metrics							
% Instruction Exp	47%	47%	46%	47%	47%	0%	0%
% Instruct/Acad/Stud Ser	71%	71%	71%	73%	73%	0%	2%
Expenditures per Student	\$12,438	\$12,555	\$12,744	\$13,737	\$14,366	5%	15%

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

- **Instruction – 5% increase over last year, comprises 47% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 71% BOR target = 70%**
- **Expenditures per Student – up 5% from last year, up 15% from FY17**

Flathead Valley Community College

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING	FY17	FY18	FY19	FY20	FY21	Difference		
						Budgeted	1yr	5yr
Contract Faculty (all)	106	105	103	103	103	0%	-2%	
Contract Professional & Admin	64	66	64	64	63	-2%	-1%	
Classified FTE	40	41	39	40	40	0%	-1%	
Total Faculty/Staff	210	212	206	207	206	-1%	-2%	
EXPENDITURES								
Personnel Services	15,466,095	15,493,190	15,600,812	16,456,203	16,901,627	3%	9%	
Total Expenditures <small>(net of waivers)</small>	18,818,983	18,540,182	18,590,179	19,616,231	20,514,310	5%	9%	
Student FTE	1,513	1,477	1,459	1,428	1,428	0%	-6%	
Key Metrics								
Student to Faculty Ratio	14.3	14.1	14.2	13.8	13.8	0%	-3%	
%Personnel Services of Total	82%	84%	84%	84%	82%	-2%	0%	

- **Student to Faculty Ratio – budgeted for 14 to 1**
- **Personal Services % Share – budgeted for 82%, HECA* benchmark = 75%**

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

Flathead Valley Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY17	FY18	FY19	FY20	FY21	Difference	
						1yr	5yr
					Budgeted		
Resident	\$830,530	\$931,055	\$1,042,448	\$1,086,332	\$1,000,000	-8%	20%
Non-resident	\$0	\$0	\$0	\$0	\$0	0%	0%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Discounts/Waivers/Sch	\$830,530	\$931,055	\$1,042,448	\$1,086,332	\$1,000,000	-8%	20%
Student FTE	1,513	1,477	1,459	1,428	1,428	0%	-6%
Key Metrics							
Waivers per Student FTE	\$549	\$631	\$715	\$761	\$700	-8%	28%

➤ **Waivers per student: budgeted to decrease by 8%**

Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

% Change

ENROLLMENT	FY17	FY18	FY19	FY20	FY21	20 vs 21	Fall 2020
					Budgeted	Projected	Census*
Resident Undergrad	1,452	1,416	1,408	1,366	1,375	0.7%	-13.0%
Resident Graduate	0	0	0	0	0	0.0%	
Non-resident Undergrad	58	56	43	52	48	-7.7%	-17.4%
WUE	3	5	7	10	5	-50.0%	40.0%
Non-resident Graduate	0	0	0	0	0	0.0%	
Student FTE Total	1,513	1,477	1,459	1,428	1,428	0.0%	-12.7%

*Fall 20 as of 9/14 compared to Fall 19 census

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: flat enrollment projected**
- **Fall 2020: -13% compared to Fall 2019 census**