

# Flathead Valley Community College

## FY22 Operating Budget Metrics

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Flathead Valley Community College

### Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY19	FY20	FY21	FY22 Budgeted	Difference	
						1yr	5yr
State Support	\$8,660,964	\$8,681,392	\$8,975,803	\$9,196,094	\$9,170,419	0%	6%
Local Funding	\$4,896,391	\$5,211,529	\$5,757,811	\$6,226,997	\$6,281,196	1%	28%
Net Tuition Revenue	\$4,406,570	\$4,235,207	\$4,036,818	\$3,744,318	\$3,763,160	1%	-15%
Transfers/Other	\$576,256	\$462,051	\$617,299	\$517,932	\$569,336	10%	-1%
<b>Total Operating Revenue</b>	<b>\$18,540,181</b>	<b>\$18,590,179</b>	<b>\$19,387,731</b>	<b>\$19,685,341</b>	<b>\$19,784,111</b>	1%	7%
Discounts/Waivers	\$931,055	\$1,042,448	\$1,086,332	\$953,977	\$1,000,000	5%	7%
Special Approps/OTO	\$0	\$0	\$228,500	\$0	\$300,000	100%	100%
<b>Total Current Unrestricted</b>	<b>\$19,471,236</b>	<b>\$19,632,627</b>	<b>\$20,702,563</b>	<b>\$20,639,318</b>	<b>\$21,084,111</b>	2%	8%
<b>Student FTE</b>	<b>1,477</b>	<b>1,459</b>	<b>1,428</b>	<b>1,275</b>	<b>1,428</b>	12%	-3%
Resident Students	1,416	1,408	1,366	1,223	1,375	12%	-3%
Non-resident Students	61	50	62	52	53	2%	-13%
<b>Key Metrics</b>							
State % Share	46.7%	46.7%	46.3%	46.7%	46.4%	0%	0%
State Support per Res FTE	\$6,119	\$6,164	\$6,571	\$7,519	\$6,669	-11%	9%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent at 46%**
- **State Funds per Resident, -11% decrease in FY21**

## Flathead Valley Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Instruction	\$8,777,898	\$8,576,819	\$9,255,992	\$7,301,774	\$7,279,124	0%	-17%
Academic Support	\$2,036,689	\$2,083,178	\$2,271,076	\$1,685,784	\$1,672,081	-1%	-18%
Student Services	\$2,423,411	\$2,603,950	\$2,815,790	\$2,277,597	\$2,504,043	10%	3%
Institutional Support	\$3,303,750	\$3,269,126	\$3,269,332	\$6,503,084	\$6,569,934	1%	99%
Operation & Maintenance	\$1,998,434	\$2,057,106	\$2,004,040	\$1,917,102	\$2,058,929	7%	3%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total CU Exp</b> (net of waivers/SA) →	<b>\$18,540,182</b>	<b>\$18,590,179</b>	<b>\$19,616,231</b>	<b>\$19,685,341</b>	<b>\$20,084,111</b>	2%	8%
<b>Student FTE</b>	1,477	1,459	1,428	1,275	1,428	12%	-3%
<b>Key Metrics</b>							
% Instruction Exp	47%	46%	47%	37%	36%	-1%	-11%
% Instruct/Acad/Stud Ser	71%	71%	73%	57%	57%	0%	-14%
Expenditures per Student	\$12,555	\$12,744	\$13,737	\$15,439	\$14,065	-9%	12%

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

- **Instruction –comprises 36% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 57% BOR target = 70%**
- **Expenditures per Student – budgeted to be down 9% from last year**

## Flathead Valley Community College

### Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY19	FY20	FY21	FY22	Difference		
						Budgeted	1yr	5yr
Contract Faculty (all)	105	103	103	91	91	0%	-13%	
Contract Professional & Admin	66	64	64	74	77	4%	16%	
Classified FTE	41	39	40	33	33	0%	-19%	
<b>Total Faculty/Staff</b>	<b>212</b>	<b>206</b>	<b>207</b>	<b>198</b>	<b>201</b>	<b>2%</b>	<b>-5%</b>	
<b>EXPENDITURES</b>								
Personnel Services	15,493,190	15,600,812	16,456,203	16,756,295	17,007,504	1%	10%	
Total Expenditures <small>(net of waivers)</small>	18,540,182	18,590,179	19,616,231	19,685,341	20,084,111	2%	8%	
<b>Student FTE</b>	<b>1,477</b>	<b>1,459</b>	<b>1,428</b>	<b>1,275</b>	<b>1,428</b>	<b>12%</b>	<b>-3%</b>	
<b>Key Metrics</b>								
Student to Faculty Ratio	14.1	14.2	13.8	14.0	15.7	12%	12%	
%Personnel Services of Total	84%	84%	84%	85%	85%	-1%	1%	

- **Student to Faculty Ratio – budgeted for 16 to 1**
- **Personal Services % Share – budgeted for 85%, 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	FY18	FY19	FY20	FY21	FY22	Difference	
						Budgeted	1yr
Resident	\$931,055	\$1,042,448	\$1,086,332	\$953,977	\$1,000,000	5%	7%
Non-resident	\$0	\$0	\$0	\$0	\$0	0%	0%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Discounts/Waivers/Sch	\$931,055	\$1,042,448	\$1,086,332	\$953,977	\$1,000,000	5%	7%
Student FTE	1,477	1,459	1,428	1,275	1,428	12%	-3%
<b>Key Metrics</b>							
Waivers per Student FTE	\$631	\$715	\$761	\$748	\$700	-6%	11%

➤ **Waivers per student: budgeted to decrease by \$50 per student**

## Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY18	FY19	FY20	FY21	FY22	% Change	
						21 vs 22	Fall 2021
					Budgeted	Projected	Census*
Resident Undergrad	1,416	1,408	1,366	1,223	1,375	12.4%	
Resident Graduate	0	0	0	0	0	0.0%	
Non-resident Undergrad	56	43	52	41	48	17.1%	
WUE	5	7	10	11	5	-54.5%	
Non-resident Graduate	0	0	0	0	0	0.0%	
<b>Student FTE Total</b>	<b>1,477</b>	<b>1,459</b>	<b>1,428</b>	<b>1,275</b>	<b>1,428</b>	<b>12.0%</b>	

\*Fall 21 as of 9/14 compared to Fall 20 census

**Reminder:** preliminary census enrollment is recorded following the 15<sup>th</sup> day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

➤ **1-year Budgeted: 12% increase projected**