

Flathead Valley Community College

FY19 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Flathead Valley Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY15	FY16	FY17	FY18	FY19 Budgeted	Difference	
						1yr	5yr
State Support	\$8,836,369	\$8,746,288	\$8,799,554	\$8,660,964	\$8,774,612	1%	-1%
Local Funding	\$4,450,500	\$4,663,445	\$5,212,603	\$4,896,391	\$5,116,038		
Net Tuition Revenue	\$3,781,853	\$3,883,398	\$4,012,815	\$4,406,570	\$4,758,579	8%	26%
Transfers/Other	\$413,513	\$581,767	\$794,011	\$576,256	\$556,000	-4%	34%
Total Operating Revenue	\$17,482,235	\$17,874,898	\$18,818,983	\$18,540,181	\$19,205,229	4%	10%
Scholarships/Discounts/Waivers	\$809,782	\$784,222	\$803,530	\$931,055	\$825,000	-11%	2%
Special Approps/OTO/MUS-RP	\$0	\$0	\$0	\$0	\$0	-	-
Total Current Unrestricted	\$18,292,017	\$18,659,120	\$19,622,513	\$19,471,236	\$20,030,229	3%	10%
Student FTE	1,526	1,472	1,513	1,477	1,539	4%	1%
Resident Students	1,458	1,410	1,452	1,416	1,465	3%	0%
Non-resident Students	68	62	61	61	74	21%	9%
Key Metrics							
State % Share	50.5%	48.9%	46.8%	46.7%	45.7%	-1%	-5%
State Support per Res FTE	\$6,061	\$6,203	\$6,060	\$6,119	\$5,989	-2%	-1%

(based on Total Operating Revenue, net of waivers)

- **State % Share – budgeted for slight drop to 46%**
- **State Funds per Resident – consistent over past five years, approx. \$6,000 per student**

Flathead Valley Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	1yr	5yr
Instruction	\$8,154,617	\$8,609,393	\$8,878,349	\$8,930,105	\$9,017,123	1%	11%
Academic Support	\$1,986,099	\$2,066,686	\$2,136,961	\$2,153,079	\$2,156,221	0%	9%
Student Services	\$2,359,681	\$2,354,860	\$2,421,392	\$2,219,980	\$2,552,660	15%	8%
Institutional Support	\$2,625,588	\$2,696,517	\$3,321,962	\$3,307,416	\$3,390,017	2%	29%
Operation & Maintenance	\$2,207,330	\$2,147,442	\$2,060,319	\$1,929,602	\$2,089,207	8%	-5%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$0	\$0	\$0	\$0	\$0	-	-
Total CU Exp (net of waivers/SA) →	\$17,333,315	\$17,874,898	\$18,818,983	\$18,540,182	\$19,205,228	4%	11%
Student FTE	1,526	1,472	1,513	1,477	1,539	4%	1%
Key Metrics							
% Instruction Exp	47%	48%	47%	48%	47%	-1%	0%
% Instruct/Acad/Stud Ser	72%	73%	71%	72%	71%	0%	-1%
Expenditures per Student	\$11,359	\$12,143	\$12,438	\$12,555	\$12,479	-1%	10%

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

- **Instruction – slight 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 – down 1% from last year, up 11% from FY15**

Flathead Valley 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)	99	100	106	105	106	1%	8%
Contract Professional & Admin.	55	55	64	66	66	0%	21%
Classified FTE	42	41	40	41	41	1%	-1%
Total Faculty/Staff	195	195	210	212	213	1%	10%
EXPENDITURES							
Personnel Services	13,926,822	14,150,933	15,466,095	15,493,190	15,910,867	3%	14%
Total Expenditures <small>(net of waivers)</small>	17,333,315	17,874,898	18,818,983	18,540,182	19,205,228	4%	11%
Student FTE	1,526	1,472	1,513	1,477	1,539	4%	1%
Key Metrics							
Student to Faculty Ratio	15.4	14.8	14.3	14.1	14.5	3%	-6%
%Personnel Services of Total	80%	79%	82%	84%	83%	-1%	-1%

- **Student to Faculty Ratio – budgeted for 15 to 1**
- **Personal Services % Share – budgeted for 83%, HECA* benchmark = 75%**

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

Flathead Valley Community College

Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY15	FY16	FY17	FY18	FY19	Difference	
					Budgeted	1yr	5yr
Resident	\$809,782	\$784,222	\$830,530	\$931,055	\$825,000	-11%	2%
Non-resident	\$0	\$0	\$0	\$0	\$0	-	-
Scholarships	\$0	\$0	\$0	\$0	\$0	-	-
Total Discounts/Waivers/Sch	\$809,782	\$784,222	\$830,530	\$931,055	\$825,000	-11%	2%
Student FTE	1,526	1,472	1,513	1,477	1,539	4%	1%
Key Metrics							
Waivers per Student FTE	\$531	\$533	\$549	\$631	\$536	-15%	1%

➤ **Waivers per student: budgeted to decrease by 15%**

Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY15	FY16	FY17	FY18	FY19	% Change	
						18 vs 19	Fall 2018
					Budgeted	Projected	YTD*
Resident Undergrad	1,458	1,410	1,452	1,416	1,465	3.5%	-0.8%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	62	56	58	56	68	21.9%	-22.0%
WUE	6	6	3	5	6	11.1%	25.6%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	1,526	1,472	1,513	1,477	1,539	4.2%	-1.5%

*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: 4% increase planned**
- **Fall 2018 YTD: -1.5% year to date drop for Fall 2018**