

# Flathead Valley Community College

## FY20 Operating Budget Metrics

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Flathead Valley Community College

### Current Unrestricted Revenue & Metrics

REVENUE	FY16	FY17	FY18	FY19	FY20 Budgeted	Difference	
						1yr	5yr
State Support	\$8,746,288	\$8,799,554	\$8,660,964	\$8,681,392	\$9,204,303	6%	5%
Local Funding	\$4,663,445	\$5,212,603	\$4,896,391	\$5,211,529	\$5,898,405	13%	26%
Net Tuition Revenue	\$3,883,398	\$4,012,815	\$4,406,570	\$4,235,207	\$4,072,019	-4%	5%
Transfers/Other	\$581,767	\$794,011	\$576,256	\$462,051	\$552,836	20%	-5%
<b>Total Operating Revenue</b>	<b>\$17,874,898</b>	<b>\$18,818,983</b>	<b>\$18,540,181</b>	<b>\$18,590,179</b>	<b>\$19,727,563</b>	6%	10%
Discounts/Waivers	\$784,222	\$803,530	\$931,055	\$1,042,448	\$975,000	-6%	24%
Special Approps/OTO*	\$0	\$0	\$0	\$0	\$0	-	-
<b>Total Current Unrestricted</b>	<b>\$18,659,120</b>	<b>\$19,622,513</b>	<b>\$19,471,236</b>	<b>\$19,632,627</b>	<b>\$20,702,563</b>	5%	11%
<b>Student FTE</b>	<b>1,472</b>	<b>1,513</b>	<b>1,477</b>	<b>1,459</b>	<b>1,460</b>	0%	-1%
Resident Students	1,410	1,452	1,416	1,408	1,407	0%	0%
Non-resident Students	62	61	61	50	53	5%	-15%
<b>Key Metrics</b>							
State % Share	48.9%	46.8%	46.7%	46.7%	46.7%	0%	-2%
State Support per Res FTE	\$6,203	\$6,060	\$6,119	\$6,164	\$6,542	6%	5%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent**
- **State Funds per Resident – 6% increase in FY20**

## Flathead Valley Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY16	FY17	FY18	FY19	FY20	Difference	
					Budgeted	1yr	5yr
Instruction	\$8,609,393	\$8,878,349	\$8,930,105	\$8,576,819	\$9,032,144	5%	5%
Academic Support	\$2,066,686	\$2,136,961	\$2,153,079	\$2,083,178	\$2,202,394	6%	7%
Student Services	\$2,354,860	\$2,421,392	\$2,219,980	\$2,603,950	\$2,797,980	7%	19%
Institutional Support	\$2,696,517	\$3,321,962	\$3,307,416	\$3,269,126	\$3,561,090	9%	32%
Operation & Maintenance	\$2,147,442	\$2,060,319	\$1,929,602	\$2,057,106	\$2,133,955	4%	-1%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$0	\$0	\$0	\$0	\$0	-	-
<b>Total CU Exp</b> (net of waivers/SA) →	<b>\$17,874,898</b>	<b>\$18,818,983</b>	<b>\$18,540,182</b>	<b>\$18,590,179</b>	<b>\$19,727,563</b>	6%	10%
<b>Student FTE</b>	1,472	1,513	1,477	1,459	1,460	0%	-1%
<b>Key Metrics</b>							
% Instruction Exp	48%	47%	48%	46%	46%	0%	-2%
% Instruct/Acad/Stud Ser	73%	71%	72%	71%	71%	0%	-2%
Expenditures per Student	\$12,143	\$12,438	\$12,555	\$12,744	\$13,512	6%	11%

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

- **Instruction – 5% increase over last year, comprises 46% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 71% BOR target = 70%**
- **Expenditures per Student – up 6% from last year, up 11% from FY16**

## Flathead Valley Community College

### Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY16	FY17	FY18	FY19	FY20	Difference		
						Budgeted	1yr	5yr
Contract Faculty (all)	100	106	105	103	103	0%	4%	
Contract Professional & Admin.	55	64	66	64	64	1%	17%	
Classified FTE	41	40	41	39	40	1%	-3%	
<b>Total Faculty/Staff</b>	195	210	212	206	207	0%	6%	
<b>EXPENDITURES</b>								
Personnel Services	14,150,933	15,466,095	15,493,190	15,600,812	16,481,576	6%	16%	
Total Expenditures <small>(net of waivers)</small>	17,874,898	18,818,983	18,540,182	18,590,179	19,727,563	6%	10%	
<b>Student FTE</b>	1,472	1,513	1,477	1,459	1,460	0%	-1%	
<b>Key Metrics</b>								
Student to Faculty Ratio	14.8	14.3	14.1	14.2	14.2	0%	-4%	
%Personnel Services of Total	79%	82%	84%	84%	84%	0%	4%	

- **Student to Faculty Ratio – budgeted for 14 to 1**
- **Personal Services % Share – budgeted for 84%, 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	FY16	FY17	FY18	FY19	FY20 Budgeted	Difference	
						1yr	5yr
Resident	\$784,222	\$830,530	\$931,055	\$1,042,448	\$975,000	-6%	24%
Non-resident	\$0	\$0	\$0	\$0	\$0	-	-
Scholarships	\$0	\$0	\$0	\$0	\$0	-	-
<b>Total Discounts/Waivers/Sch</b>	<b>\$784,222</b>	<b>\$830,530</b>	<b>\$931,055</b>	<b>\$1,042,448</b>	<b>\$975,000</b>	<b>-6%</b>	<b>24%</b>
<b>Student FTE</b>	<b>1,472</b>	<b>1,513</b>	<b>1,477</b>	<b>1,459</b>	<b>1,460</b>	<b>0%</b>	<b>-1%</b>
<b>Key Metrics</b>							
Waivers per Student FTE	\$533	\$549	\$631	\$715	\$668	-7%	25%

➤ **Waivers per student: budgeted to decrease by 7%**

## Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY16	FY17	FY18	FY19	FY20 Budgeted	% Change	
						19 vs 20 Projected	Fall 2019 YTD*
Resident Undergrad	1,410	1,452	1,416	1,408	1,407	-0.1%	-6.6%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	56	58	56	43	49	12.7%	21.6%
WUE	6	3	5	7	4	-42.0%	62.0%
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>1,472</b>	<b>1,513</b>	<b>1,477</b>	<b>1,459</b>	<b>1,460</b>	<b>0.1%</b>	<b>-5.4%</b>

\*Fall 19 YTD as 9/8

**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: flat enrollment projected**
- **Fall 2019 YTD: -5.4% year to date for Fall 2019**