

# **Flathead Valley Community College**

## **FY25 Operating Budget Metrics**

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

# Flathead Valley Community College

## Current Unrestricted Revenue & Metrics

REVENUE	FY20	FY23	FY24	%Change		FY25	%Change
				1yr	5yr	Budgeted	1yr
State Support	\$8,975,803	\$8,650,976	\$10,320,989	19%	15%	\$11,334,483	10%
Local Funding	\$5,757,811	\$6,488,292	\$6,778,450	4%	18%	\$6,973,088	3%
Net Tuition Revenue	\$4,036,818	\$3,627,105	\$4,151,685	14%	3%	\$4,121,427	-1%
Transfers/Other	\$617,299	\$521,775	\$80,000	-85%	-87%	\$517,987	547%
<b>Total Operating Revenue</b>	<b>\$19,387,731</b>	<b>\$19,288,148</b>	<b>\$21,331,124</b>	11%	10%	<b>\$22,946,985</b>	8%
<b>Student FTE</b>	1,428	1,163	1,208	4%	-15%	1,270	5%
Resident Students	1,366	1,107	1,152	4%	-16%	1,202	4%
Non-resident Students	62	56	56	0%	-10%	68	21%
<b>Key Metrics</b>							
State % Share	47.8%	46.1%	48.6%	2%	1%	50.5%	2%
State Support per Res FTE	\$6,571	\$7,815	\$8,959	15%	36%	\$9,430	5%

## Flathead Valley Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY20	FY23	FY24	%Change		FY25	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$9,255,992	\$8,192,626	\$8,267,607	1%	-11%	\$9,606,550	16%
Academic Support	\$2,271,076	\$1,382,564	\$1,354,527	-2%	-40%	\$1,587,961	17%
Student Services	\$2,815,790	\$2,774,333	\$2,054,979	-26%	-27%	\$2,034,242	-1%
Institutional Support	\$3,269,332	\$4,544,887	\$5,596,286	23%	71%	\$6,504,963	16%
Operation & Maintenance	\$2,004,040	\$2,461,932	\$2,551,593	4%	27%	\$3,213,269	26%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
<b>Total CU Exp</b> (net of waivers/SA) →	<b>\$19,616,231</b>	<b>\$19,356,342</b>	<b>\$19,824,992</b>	2%	1%	<b>\$22,946,985</b>	16%
<b>Student FTE</b>	1,428	1,163	1,208	4%	-15%	1,270	5%
<b>Key Metrics</b>							
% Instruction Exp	47%	42%	42%	-1%	-5%	42%	0%
% Instruct/Acad/Stud Ser Expenditures per Student	73%	64%	59%	-5%	-14%	58%	-1%
	\$13,737	\$16,643	\$16,411	-1%	19%	\$18,068	10%

# Flathead Valley Community College

## Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY20	FY23	FY24	%Change		FY25	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	103	99	102	3%	-1%	105	2%
Contract Professional & Admin	64	65	56	-13%	-12%	55	-2%
Classified FTE	40	24	48	99%	22%	50	3%
<b>Total Faculty/Staff</b>	<b>207</b>	<b>188</b>	<b>207</b>	<b>10%</b>	<b>0%</b>	<b>210</b>	<b>1%</b>
<b>EXPENDITURES</b>							
Personnel Services	16,456,203	16,920,922	16,386,968	-3%	0%	18,476,714	13%
Total Expenditures <small>(net of waivers)</small>	19,616,231	19,356,342	19,824,992	2%	1%	22,946,985	16%
<b>Student FTE</b>	<b>1,428</b>	<b>1,163</b>	<b>1,208</b>	<b>4%</b>	<b>-15%</b>	<b>1,270</b>	<b>5%</b>
<b>Key Metrics</b>							
Student to Faculty Ratio	13.8	11.7	11.8	1%	-14%	12.1	3%
%Personnel Services of Total	84%	87%	83%	-5%	-1%	81%	-2%

# Flathead Valley Community College

## Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY20	FY23	FY24	%Change		FY25	%Change
				1yr	5yr	Budgeted	1yr
Resident	\$1,086,332	\$914,376	\$982,577	7%	-10%	\$985,000	0%
Non-resident	\$0	\$39,024	\$16,547	-58%	-	\$15,000	-9%
Scholarships	\$0	\$0	\$72,000	-	-	\$0	-
<b>Total Discounts/Waivers/Sch</b>	<b>\$1,086,332</b>	<b>\$953,400</b>	<b>\$1,071,124</b>	<b>12%</b>	<b>3%</b>	<b>\$1,000,000</b>	<b>-7%</b>
<b>Student FTE</b>	<b>1,428</b>	<b>1,163</b>	<b>1,208</b>	<b>4%</b>	<b>-17%</b>	<b>1,270</b>	<b>5%</b>
<b>Key Metrics</b>							
Waivers per Student FTE	\$761	\$820	\$887	8%	24%	\$787	-11%

## Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY21	FY22	FY23	FY24	FY25	% Change	
						24 vs 25	Fall 2024
					Budgeted	Projected	YOY
Resident Undergrad	1,223	1,112	1,107	1,152	1,202	4.3%	
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	41	49	49	48	59	22.9%	
WUE	11	9	7	8	9	12.5%	
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>1,275</b>	<b>1,170</b>	<b>1,163</b>	<b>1,208</b>	<b>1,270</b>	<b>5.1%</b>	

**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