

Flathead Valley Community College

FY26 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Flathead Valley Community College

Current Unrestricted Revenue & Metrics

| REVENUE | FY21 | FY24 | FY25 | %Change | | FY26 Budgeted | %Change 1yr |
|--------------------------------|---------------------|---------------------|---------------------|---------|------|---------------------|----------------|
| | | | | 1yr | 5yr | | |
| State Support | \$9,196,094 | \$10,320,989 | \$10,860,092 | 5% | 18% | \$12,251,084 | 13% |
| Local Funding | \$6,226,997 | \$6,778,450 | \$6,538,340 | -4% | 5% | \$7,351,072 | 12% |
| Net Tuition Revenue | \$3,744,318 | \$4,151,685 | \$4,411,122 | 6% | 18% | \$4,645,706 | 5% |
| Transfers/Other | \$517,932 | \$80,000 | \$655,440 | 719% | 27% | \$549,236 | -16% |
| Total Operating Revenue | \$19,685,341 | \$21,331,124 | \$22,464,994 | 5% | 14% | \$24,797,098 | 10% |
| Student FTE | 1,275 | 1,208 | 1,266 | 5% | -1% | 1,332 | 5% |
| Resident Students | 1,223 | 1,152 | 1,225 | 6% | 0% | 1,285 | 5% |
| Non-resident Students | 52 | 56 | 41 | -27% | -21% | 47 | 15% |
| Key Metrics | | | | | | | |
| State % Share | 48.0% | 48.6% | 49.8% | 1% | 2% | 50.5% | 1% |
| State Support per Res FTE | \$7,519 | \$8,959 | \$8,865 | -1% | 18% | \$9,534 | 8% |

Flathead Valley Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES

| | FY21 | FY24 | FY25 | %Change | | FY26 Budgeted | %Change 1yr |
|---|---------------------|---------------------|---------------------|---------|------|---------------------|----------------|
| | | | | 1yr | 5yr | | |
| Instruction | \$7,301,774 | \$8,267,607 | \$10,151,476 | 23% | 39% | \$10,468,495 | 3% |
| Academic Support | \$1,685,784 | \$1,354,527 | \$1,499,639 | 11% | -11% | \$1,823,149 | 22% |
| Student Services | \$2,277,597 | \$2,054,979 | \$2,327,404 | 13% | 2% | \$2,671,720 | 15% |
| Institutional Support | \$6,503,084 | \$5,596,286 | \$6,038,427 | 8% | -7% | \$6,249,422 | 3% |
| Operation & Maintenance | \$1,917,102 | \$2,551,593 | \$2,877,561 | 13% | 50% | \$3,584,312 | 25% |
| Research | \$0 | \$0 | \$0 | - | - | \$0 | - |
| Public Service | \$0 | \$0 | \$0 | - | - | \$0 | - |
| Total CU Exp (net of waivers/SA) → | \$19,685,341 | \$19,824,992 | \$22,894,507 | 15% | 16% | \$24,797,098 | 8% |
| Student FTE | 1,275 | 1,163 | 1,208 | 4% | -5% | 1,332 | 10% |
| Key Metrics | | | | | | | |
| % Instruction Exp | 37% | 42% | 44% | 3% | 7% | 42% | -2% |
| % Instruct/Acad/Stud Ser | 57% | 59% | 61% | 2% | 4% | 60% | -1% |
| Expenditures per Student | \$15,439 | \$17,046 | \$18,952 | 11% | 23% | \$18,616 | -2% |

Flathead Valley Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

| | FY21 | FY24 | FY25 | %Change | | FY26 Budgeted | %Change 1yr |
|-----------------------------|------|------|------|---------|------|------------------|----------------|
| | | | | 1yr | 5yr | | |
| Contract Faculty (all) | 91 | 102 | 111 | 9% | 22% | 111 | 0% |
| Contract Professional & Adm | 74 | 56 | 55 | -3% | -26% | 58 | 6% |
| Classified FTE | 33 | 48 | 49 | 1% | 48% | 49 | 0% |
| Total Faculty/Staff | 198 | 207 | 214 | 4% | 8% | 218 | 2% |

EXPENDITURES

| | | | | | | | |
|-------------------------------------|------------|------------|------------|-----|-----|------------|----|
| Personnel Services | 16,756,295 | 16,386,968 | 18,202,767 | 11% | 9% | 19,627,136 | 8% |
| Total Expenditures (net of waivers) | 19,685,341 | 19,824,992 | 22,894,507 | 15% | 16% | 24,797,098 | 8% |
| Student FTE | 1,275 | 1,208 | 1,266 | 5% | -1% | 1,332 | 5% |

Key Metrics

| | | | | | | | |
|------------------------------|------|------|------|-----|------|------|----|
| Student to Faculty Ratio | 14.0 | 11.8 | 11.4 | -4% | -19% | 12.0 | 5% |
| %Personnel Services of Total | 85% | 83% | 80% | -3% | -6% | 79% | 0% |

Flathead Valley Community College

Discounts, Waivers & Scholarships

| DISCOUNTS/WAIVERS/SCH | FY21 | FY24 | FY25 | %Change | | FY26 | %Change |
|-----------------------------|-----------|-------------|-----------|---------|-----|-------------|---------|
| | | | | 1yr | 5yr | Budgeted | 1yr |
| Resident | \$953,977 | \$982,577 | \$896,639 | -9% | -6% | \$985,000 | 10% |
| Non-resident | \$0 | \$16,547 | \$9,726 | -41% | - | \$15,000 | 54% |
| Scholarships | \$0 | \$72,000 | \$0 | -100% | - | \$0 | - |
| Total Discounts/Waivers/Sch | \$953,977 | \$1,071,124 | \$906,365 | -15% | -5% | \$1,000,000 | 10% |
| Student FTE | 1,275 | 1,208 | 1,266 | 5% | -1% | 1,332 | 5% |
| Key Metrics | | | | | | | |
| Waivers per Student FTE | \$748 | \$887 | \$716 | -19% | -4% | \$751 | 5% |

Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

| ENROLLMENT | FY22 | FY23 | FY24 | FY25 | FY26 | % Change | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
| | | | | | | 25 vs 26 | Fall 2025 |
| | | | | | Budgeted | Projected | YOY |
| Resident Undergrad | 1,112 | 1,107 | 1,152 | 1,225 | 1,285 | 11.5% | |
| Resident Graduate | 0 | 0 | 0 | 0 | 0 | | |
| Non-resident Undergrad | 49 | 49 | 48 | 36 | 40 | -16.7% | |
| WUE | 9 | 7 | 8 | 5 | 7 | -12.5% | |
| Non-resident Graduate | 0 | 0 | 0 | 0 | 0 | | |
| Student FTE Total | 1,170 | 1,163 | 1,208 | 1,266 | 1,332 | 10.3% | |

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