

FY 13 Budget Presentation
September 2012 Board of Regents Meeting



Flathead Valley

Community College™

Expenditures per FTE



Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$7,839	\$7,151	\$7,478	\$8,474	\$8,756	2.8%

Per Student Funding



Expenditure per FTE*	8,756	
Average Non-resident Tuition per FTE*	9,901	113.1%
Other Revenue per FTE***	2,037	23.3%
Resident Student Funding		
Expenditure per FTE*	8,756	
State Support per FTE**	3,783	43.2%
Average Resident Tuition per FTE*	2,761	31.5%
Other Revenue per FTE***	2,037	23.3%
Non-Resident Subsidy per FTE	175	2.0%

* Excludes Program Fees and Super Tuition and Waivers

** Includes General Fund

*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue and Local Mill Levies

Enrollment



	Actual	Actual	Actual	Actual	Budgeted
In/Out of District	1,517	2,020	2,053	1,845	1,750
Non-resident	36	54	52	71	65
WUE	4	2	0	4	4
Total	1,557	2,076	2,105	1,920	1,819

Undergraduate					
COT/Comm Coll.	1,557	2,076	2,105	1,920	1,819
Graduate					
Total	1,557	2,076	2,105	1,920	1,819

Expenditures by Program



Programs	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
01 - Instruction					
\$ Expenditures	\$5,453,307	\$6,282,646	\$6,838,859	\$7,380,492	\$7,260,592
Percent of Total	44.7%	42.3%	43.4%	45.4%	45.6%
02 - Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
03 - Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
04 - Academic Support					
\$ Expenditures	\$1,244,631	\$1,545,523	\$1,812,483	\$1,754,829	\$1,753,422
Percent of Total	10.2%	10.4%	11.5%	10.8%	11.0%
05 - Student Services					
\$ Expenditures	\$1,225,244	\$1,325,568	\$1,528,581	\$1,532,128	\$1,565,688
Percent of Total	10.0%	8.9%	9.7%	9.4%	9.8%
06 - Institutional Support					
\$ Expenditures	\$1,961,124	\$2,428,183	\$2,469,420	\$2,371,169	\$2,308,077
Percent of Total	16.1%	16.4%	15.7%	14.6%	14.5%
07 - Plant O & M					
\$ Expenditures	\$1,752,729	\$2,547,002	\$2,433,984	\$2,427,454	\$2,280,127
Percent of Total	14.4%	17.2%	15.5%	14.9%	14.3%
08 - Scholarship and Fellowships					
\$ Expenditures	\$567,900	\$716,779	\$658,786	\$804,310	\$759,000
Percent of Total	4.7%	4.8%	4.2%	4.9%	4.8%
Total					
\$ Expenditures	\$12,204,935	\$14,845,701	\$15,742,113	\$16,270,382	\$15,926,906
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

Operating Budget Ratios



FLATHEAD VALLEY COMMUNITY COLLEGE		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
	Instructional Exp / FTE	\$3,554	\$3,502	\$3,026	\$3,249	\$3,844	\$3,459	\$3,992
	Percent of Total Exp	42.7%	44.7%	42.3%	43.4%	45.4%	43.6%	45.6%
	Student FTE to Contract Faculty Ratio	18.0	19.0	22.4	21.8	19.8	21.3	19.0
	Student FTE to Contract Admin/Pro Ratio	36.0	37.9	44.1	41.1	37.7	40.0	36.8
	Student FTE to Classified Employee Ratio	40.6	48.5	61.1	54.1	48.2	51.2	46.3

Cost Per Completion



Campus	Cost per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
FVCC	\$34,117	\$55,794	\$43,536	\$37,751	\$39,111
MUS Total	\$44,148	\$49,312	\$52,836	\$50,560	
WICHE Avg	\$42,481	\$48,965	\$46,099		