

# **Flathead Valley Community College**

## **FY23 Operating Budget Metrics**

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Flathead Valley Community College

### Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
State Support	\$8,660,964	\$9,196,094	\$9,170,419	0%	6%	\$8,931,442	-3%
Local Funding	\$4,896,391	\$6,226,997	\$6,327,925	2%	29%	\$6,388,215	1%
Net Tuition Revenue	\$4,406,570	\$3,744,318	\$3,873,237	3%	-12%	\$3,923,467	1%
Transfers/Other	\$576,256	\$517,932	\$488,979	-6%	-15%	\$587,495	20%
<b>Total Operating Revenue</b>	<b>\$18,540,181</b>	<b>\$19,685,341</b>	<b>\$19,860,560</b>	1%	7%	<b>\$19,830,619</b>	0%
Discounts/Waivers	\$931,055	\$953,977	\$917,634	-4%	-1%	\$1,000,000	9%
Special Approps/OTO	\$0	\$0	\$300,000	100%	100%	\$0	-100%
<b>Total Current Unrestricted</b>	<b>\$19,471,236</b>	<b>\$20,639,318</b>	<b>\$21,078,194</b>	2%	8%	<b>\$20,830,619</b>	-1%
<b>Student FTE</b>	<b>1,477</b>	<b>1,275</b>	<b>1,170</b>	-8%	-21%	<b>1,230</b>	5%
Resident Students	1,416	1,223	1,112	-9%	-21%	1,170	5%
Non-resident Students	61	52	58	12%	-5%	61	4%
<b>Key Metrics</b>							
State % Share	46.7%	46.7%	46.2%	-1%	-1%	45.0%	-1%
State Support per Res FTE	\$6,119	\$7,519	\$8,247	10%	35%	\$7,637	-7%

## Flathead Valley Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$8,777,898	\$7,301,774	\$8,680,653	19%	-1%	\$8,630,482	-1%
Academic Support	\$2,036,689	\$1,685,784	\$1,777,676	5%	-13%	\$1,730,903	-3%
Student Services	\$2,423,411	\$2,277,597	\$3,254,664	43%	34%	\$3,177,208	-2%
Institutional Support	\$3,303,750	\$6,503,084	\$4,270,491	-34%	29%	\$4,116,867	-4%
Operation & Maintenance	\$1,998,434	\$1,917,102	\$2,151,618	12%	8%	\$2,150,014	0%
Research	\$0	\$0	\$0	0%	0%	\$0	0%
Public Service	\$0	\$0	\$25,458	100%	100%	\$25,145	-1%
<b>Total CU Exp</b> (net of waivers/SA) →	<b>\$18,540,182</b>	<b>\$19,685,341</b>	<b>\$20,160,560</b>	2%	9%	<b>\$19,830,619</b>	-2%
<b>Student FTE</b>	1,477	1,275	1,170	-8%	-21%	1,230	5%
<b>Key Metrics</b>							
% Instruction Exp	47%	37%	43%	6%	-4%	44%	0%
% Instruct/Acad/Stud Ser	71%	57%	68%	11%	-3%	68%	0%
Expenditures per Student	\$12,555	\$15,439	\$17,231	12%	37%	\$16,122	-6%

## Flathead Valley Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	105	91	102	12%	-3%	99	-3%
Contract Professional & Admin	66	74	56	-24%	-15%	55	-3%
Classified FTE	41	33	37	13%	-8%	37	-2%
<b>Total Faculty/Staff</b>	<b>212</b>	<b>198</b>	<b>196</b>	<b>-1%</b>	<b>-8%</b>	<b>190</b>	<b>-3%</b>
<b>EXPENDITURES</b>							
Personnel Services	15,493,190	16,756,295	17,211,605	3%	11%	16,885,485	-2%
Total Expenditures <small>(net of waivers)</small>	18,540,182	19,685,341	20,160,560	2%	9%	19,830,619	-2%
<b>Student FTE</b>	<b>1,477</b>	<b>1,275</b>	<b>1,170</b>	<b>-8%</b>	<b>-21%</b>	<b>1,230</b>	<b>5%</b>
<b>Key Metrics</b>							
Student to Faculty Ratio	14.1	14.0	11.4	-18%	-19%	12.4	8%
%Personnel Services of Total	84%	85%	85%	0%	2%	85%	0%

# Flathead Valley Community College

## Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Resident	\$931,055	\$953,977	\$902,081	-5%	-3%	\$980,000	9%
Non-resident	\$0	\$0	\$15,553	100%	100%	\$20,000	29%
Scholarships	\$0	\$0	\$0	0%	0%	\$0	0%
<b>Total Discounts/Waivers/Sch</b>	<b>\$931,055</b>	<b>\$953,977</b>	<b>\$917,634</b>	<b>-4%</b>	<b>-1%</b>	<b>\$1,000,000</b>	<b>9%</b>
<b>Student FTE</b>	<b>1,477</b>	<b>1,275</b>	<b>1,170</b>	<b>-8%</b>	<b>-21%</b>	<b>1,230</b>	<b>5%</b>
<b>Key Metrics</b>							
Waivers per Student FTE	\$631	\$748	\$784	5%	24%	\$813	4%

## Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY19	FY20	FY21	FY22	FY23	% Change	
						22 vs 23	Fall 2022
					Budgeted	Projected	YTD
Resident Undergrad	1,408	1,366	1,223	1,112	1,170	5.2%	
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	43	52	41	49	51	4.7%	
WUE	7	10	11	9	9	2.7%	
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>1,459</b>	<b>1,428</b>	<b>1,275</b>	<b>1,170</b>	<b>1,230</b>	<b>5.1%</b>	

\*Fall 22 YTD comparison with  
Fall 21 as of 9/16