

Flathead Valley Community College

FY27 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Flathead Valley Community College

Current Unrestricted Revenue & Metrics

REVENUE	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
State Support	\$9,196,094	\$10,860,092	\$11,870,143	9%	29%	\$12,611,415	6%
Local Funding	\$6,226,997	\$6,538,340	\$7,420,308	13%	19%	\$7,888,052	6%
Net Tuition Revenue	\$3,744,318	\$4,411,122	\$4,540,101	3%	21%	\$4,568,315	1%
Transfers/Other	\$517,932	\$655,440	\$812,590	24%	57%	\$558,439	-31%
Total Operating Revenue	\$19,685,341	\$22,464,994	\$24,643,143	10%	25%	\$25,626,221	4%
Student FTE	1,275	1,266	1,301	3%	2%	1,372	5%
Resident Students	1,223	1,225	1,258	3%	3%	1,323	5%
Non-resident Students	52	41	43	5%	-17%	49	14%
Key Metrics							
State % Share	48.0%	49.8%	49.8%	0%	2%	50.3%	0%
State Support per Res FTE	\$7,519	\$8,865	\$9,436	6%	25%	\$9,532	1%

Flathead Valley Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
Instruction	\$7,301,774	\$10,151,476	\$9,952,972	-2%	36%	\$10,994,527	10%
Academic Support	\$1,685,784	\$1,499,639	\$1,762,700	18%	5%	\$1,939,861	10%
Student Services	\$2,277,597	\$2,327,404	\$2,441,766	5%	7%	\$2,766,554	13%
Institutional Support	\$6,503,084	\$6,038,427	\$5,878,796	-3%	-10%	\$6,408,048	9%
Operation & Maintenance	\$1,917,102	\$2,877,561	\$4,085,886	42%	113%	\$3,517,231	-14%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers/SA)→	\$19,685,341	\$22,894,507	\$24,122,120	5%	23%	\$25,626,221	6%

Student FTE

	1,275	1,208	1,301	8%	2%	1,372	5%
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Key Metrics

% Instruction Exp	37%	44%	41.3%	-3%	11%	42.9%	2%
% Instruct/Acad/Stud Ser	57%	61%	58.7%	-2%	3%	61.3%	3%
Expenditures per Student	\$15,439	\$18,952	\$18,541	-2%	20%	\$18,678	1%

Flathead Valley Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
Contract Faculty (all)	91	111	112	1%	24%	113	0%
Contract Professional & Adm	74	55	54	0%	-26%	53	-3%
Classified FTE	33	49	49	0%	48%	51	4%
Total Faculty/Staff	198	214	216	1%	9%	217	1%

EXPENDITURES

Personnel Services	\$16,756,295	\$18,202,767	\$19,120,441	5%	14%	\$20,857,401	9%
Total Expenditures (net of waivers)	\$19,685,341	\$22,894,507	\$24,122,120	5%	23%	\$25,626,221	6%

Student FTE

	1,275	1,266	1,301	3%	2%	1,372	5%
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Key Metrics

Student to Faculty Ratio	14.0	11.4	11.6	1%	-17%	12.1	5%
%Personnel Services of Total	85%	80%	79%	0%	-6%	81%	2%

Flathead Valley Community College

Discounts, Waivers & Scholarships

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
DISCOUNTS/WAIVERS/SCH							
Resident	\$953,977	\$896,639	\$941,632	5%	4%	\$985,000	5%
Non-resident	\$0	\$9,726	\$4,648	-52%	-70%	\$15,000	223%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$953,977	\$906,365	\$946,280	4%	3%	\$1,000,000	6%
Student FTE	1,275	1,266	1,301	3%	11%	1,372	5%
Key Metrics							
Waivers per Student FTE	\$748	\$716	\$727	2%	-7%	\$729	0%

Flathead Valley Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT

	Actual					Budgeted	26 vs 27	Fall 2026
	FY22	FY23	FY24	FY25	FY26	FY27	%Change	YOY
Resident Undergrad	1,112	1,107	1,152	1,225	1,258	1,323	5%	
Resident Graduate	0	0	0	0	0	0	-	
Non-resident Undergrad	49	49	48	36	33	41	24%	
WUE	9	7	8	5	10	8	-20%	
Non-resident Graduate	0	0	0	0	0	0	-	
Student FTE Total	1,170	1,163	1,208	1,266	1,301	1,372	5%	

*Fall 26 YoY comparison with
Fall 25 as of 9/15

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