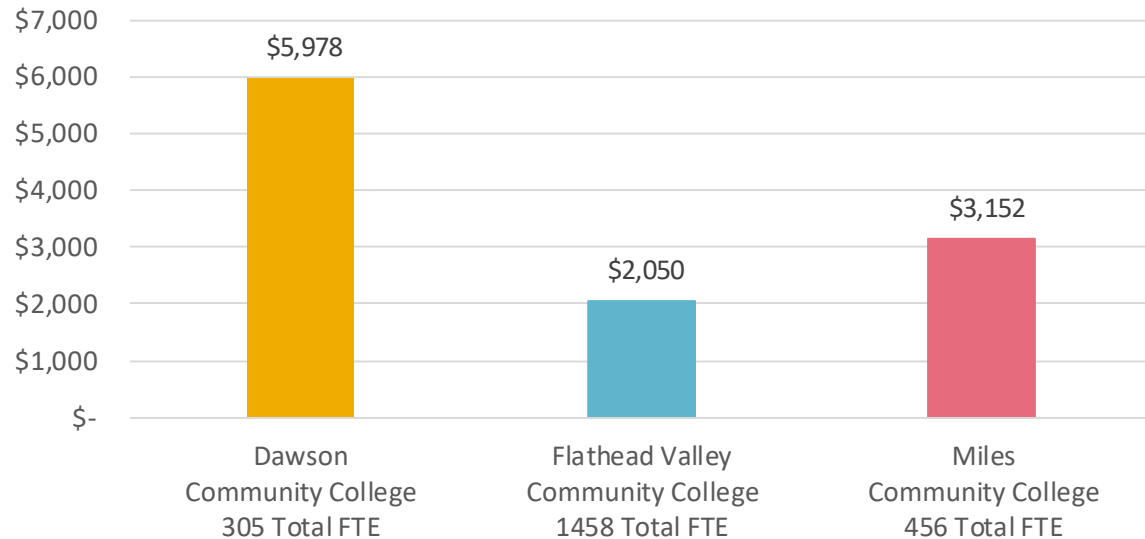


# Community College Funding Formula

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# Expenditures (excluding personnel services) per Total FTE

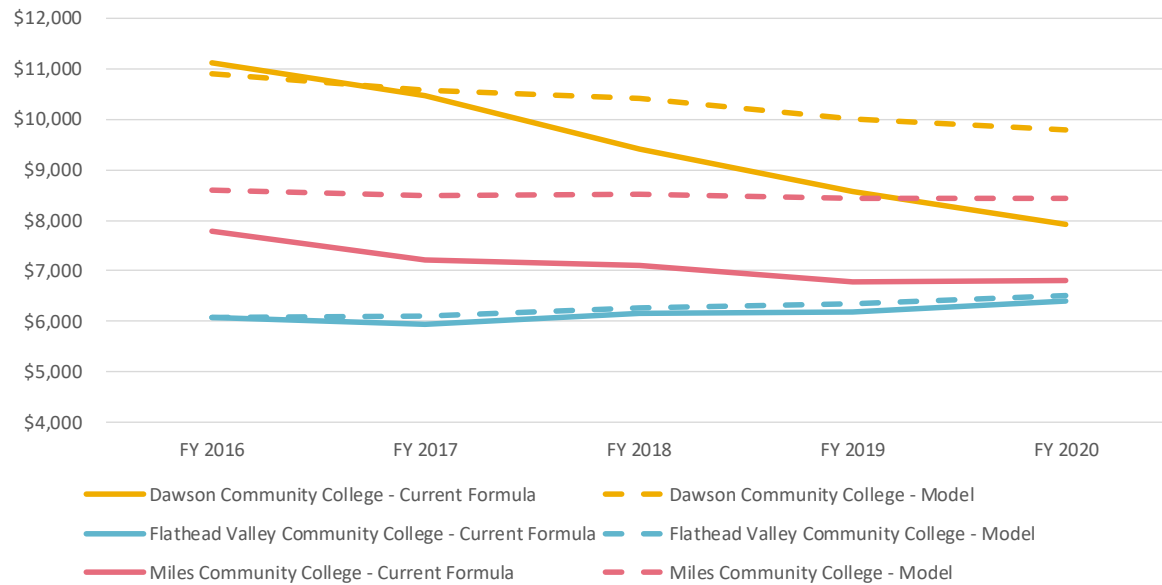
The expenditures (excluding personnel services) per FTE in FY 2019 are higher for **Dawson Community College** because it has fewer FTE in which to distribute these costs.



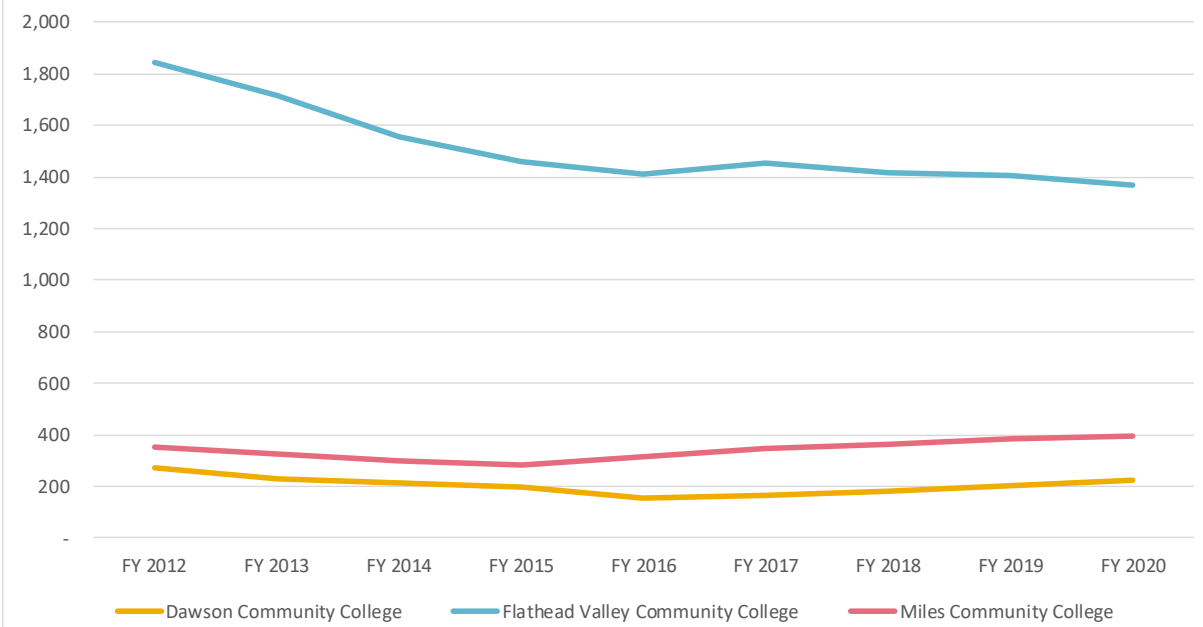
- The community colleges have different non-personnel services expenditures in FY 2019
  - Dawson Community College - \$1.8 million
  - Flathead Valley Community College - \$3.0 million
  - Miles Community College - \$1.4 million
- When comparing expenditures (excluding personnel services) per FTE, smaller campuses have higher expenditures per total FTE than larger campuses

# State Support per Resident FTE

This chart shows state support per resident FTE as calculated using actual resident FTE in the current formula and the model for Dawson Community College, Flathead Valley Community College, and Miles Community College.



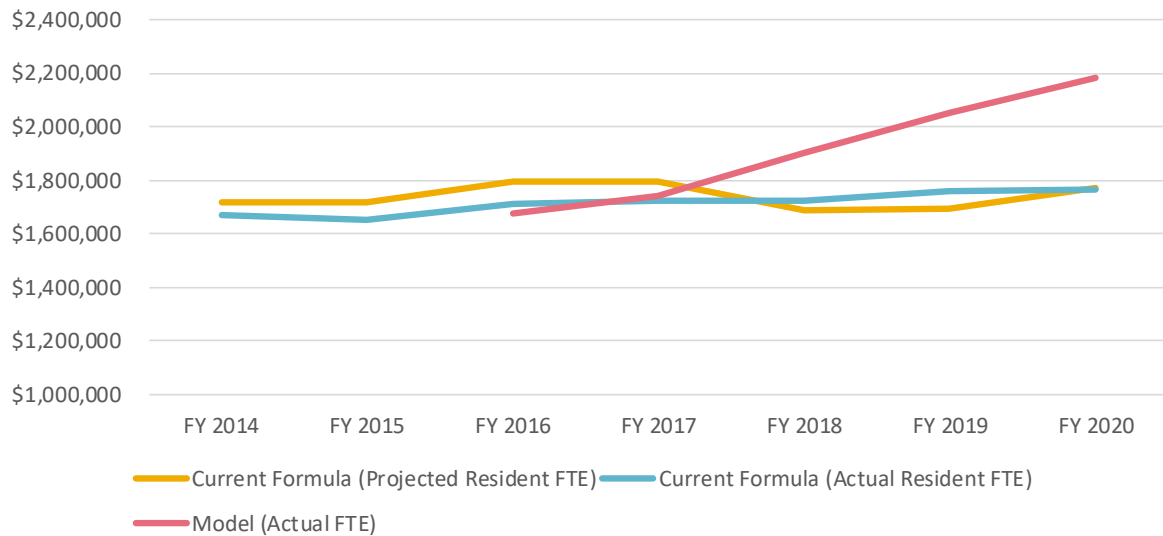
This chart shows the change in actual resident FTE from FY 2012 through FY 2020 for Dawson Community College, Flathead Valley Community College, and Miles Community College.



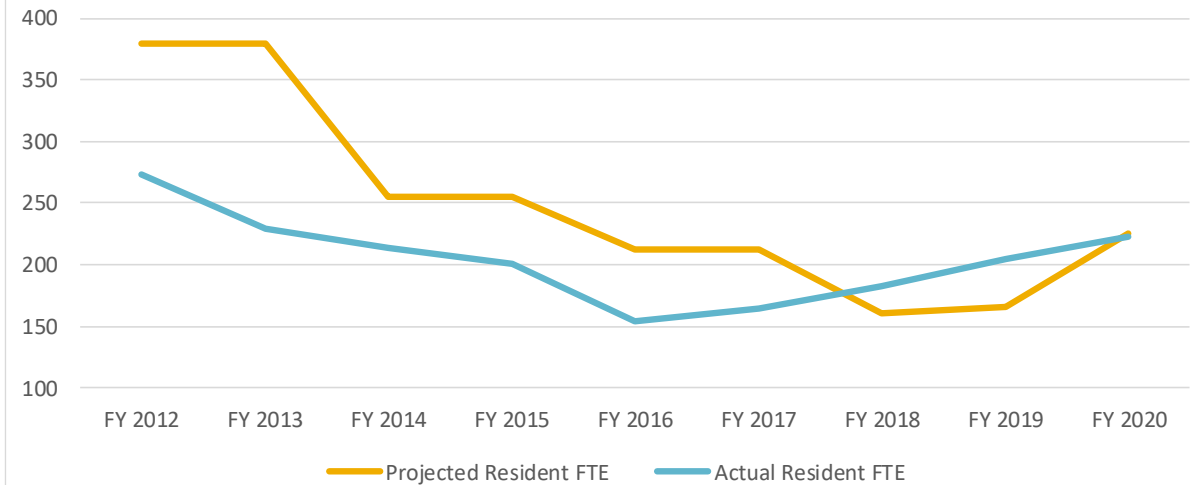
\*The solid lines on this chart assume that the current formula projected FTE as they actually occurred in each fiscal year

# Dawson Community College Funding Formula Comparison

The **model** reacts to actual FTE growth in Dawson Community College from FY 2016 through FY 2020 more than the current formula using projected and actual resident FTE.



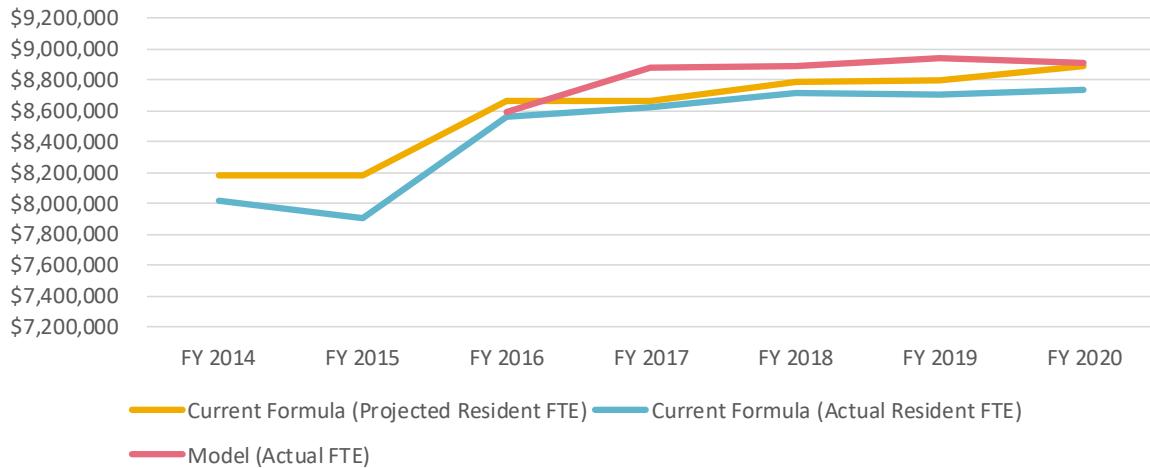
Dawson Community College overestimated **projected resident FTE** by an average of 50.00 FTE between FY 2014 and FY 2017. In FY 2018 and FY 2019 **projected resident FTE** was, on average, underestimated by 31.00 FTE.



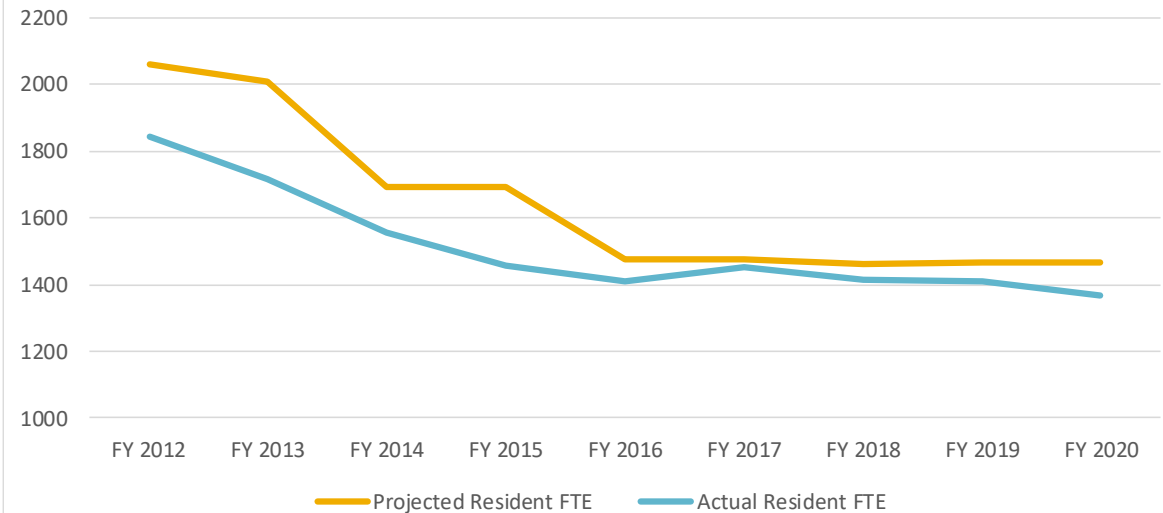
- 1) This chart does not include the funding cap
- 2) In the 2015 biennium the community colleges received an permanent addition to the budget of \$2.6 million for the increased cost of education. A portion of this funding has been added to the adjusted base in the model for each community college. It assumes that \$1.3 million was included in the FY 2014 appropriation, and it is allocated based on the portion of the total state allocation each community college received using the FY 2014 funding formula.

# Flathead Valley Community College Funding Formula Comparison

In FY 2018 and FY 2019 the **model** calculates slight growth in state support even though there is a decrease in resident FTE because inflation is applied to the base. Funding declines slightly in FY 2020 with the decrease in 42.00 resident FTE.



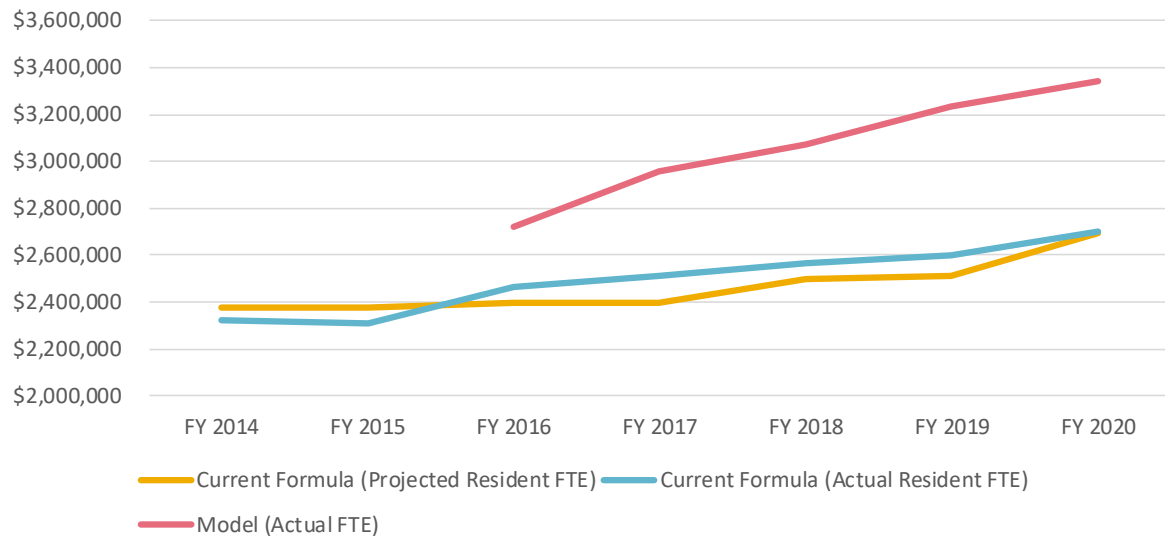
Flathead Valley Community College overestimated **projected resident FTE** by an average of 94.00 FTE between FY 2014 and FY 2020.



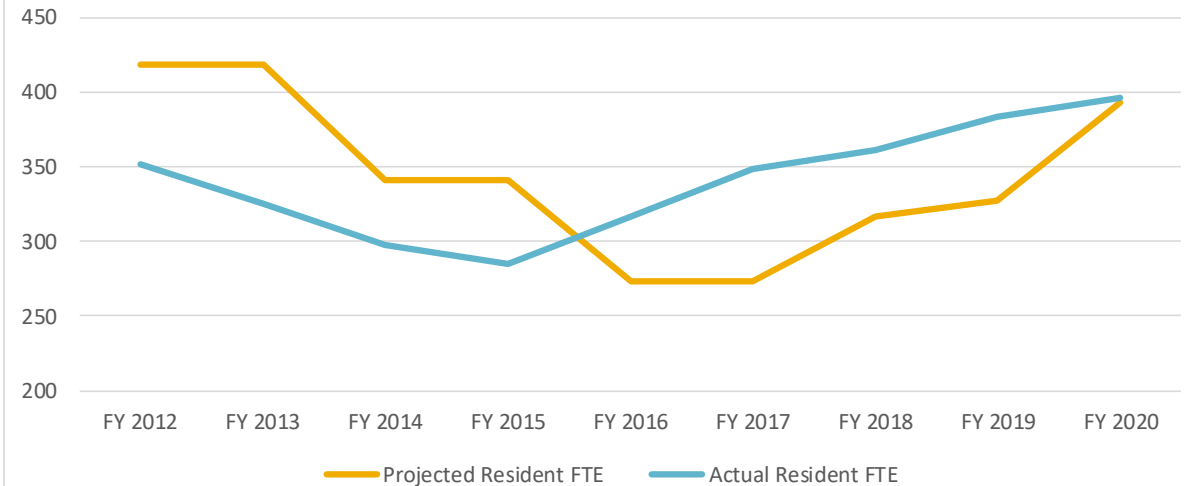
- 1) In the 2015 biennium the community colleges received a permanent addition to the budget of \$2.6 million for the increased cost of education. A portion of this funding has been added to the adjusted base in the model for each community college. It assumes that \$1.3 million was included in the FY 2014 appropriation, and it is allocated based on the portion of the total state allocation each community college received using the FY 2014 funding formula.

# Miles Community College Funding Formula Comparison

The **model** reacts to actual FTE growth in Miles Community College from FY 2016 through FY 2020 more than the current formula using projected and actual resident FTE.



Miles Community College overestimated **projected resident FTE** by an average of 50.00 FTE between FY 2014 and FY 2015. Between FY 2016 and FY 2020 **projected resident FTE** was, on average, underestimated by 44.00 FTE.



- 1) In the 2015 biennium the community colleges received a permanent addition to the budget of \$2.6 million for the increased cost of education. A portion of this funding has been added to the adjusted base in the model for each community college. It assumes that \$1.3 million was included in the FY 2014 appropriation, and it is allocated based on the portion of the total state allocation each community college received using the FY 2014 funding formula.