

Campus: **Flathead Valley Community College**

Reporting Metric - Enrollment

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
In/Out of District	1,407	1,332	1,223	1,310	1,428
WUE	43	31	35	43	48
Out of State	6	6	6	8	9
Total	1,456	1,369	1,264	1,361	1,485



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## FVCC Expenditure Per Student

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>Growth</b>
<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Rate</b>
<b>6,267</b>	<b>7,027</b>	<b>7,820</b>	<b>8,328</b>	<b>8,208</b>	<b>7.0%</b>



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Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$3,679,836	\$4,018,764	\$4,342,855	\$4,832,362	\$5,186,650
Percent of Total	40.5%	41.8%	43.9%	42.7%	42.6%
<b>Research</b>					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$743,605	\$846,531	\$848,804	\$925,969	\$979,459
Percent of Total	8.2%	8.8%	8.6%	8.2%	8.0%
<b>Student Services</b>					
\$ Expenditures	\$882,557	\$962,001	\$939,208	\$1,127,837	\$1,196,398
Percent of Total	9.7%	10.0%	9.5%	10.0%	9.8%
<b>Institutional Support</b>					
\$ Expenditures	\$2,567,703	\$2,597,170	\$2,525,469	\$2,534,697	\$2,704,875
Percent of Total	28.2%	27.0%	25.5%	22.4%	22.2%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$916,790	\$888,919	\$933,697	\$1,505,878	\$1,641,686
Percent of Total	10.1%	9.2%	9.4%	13.3%	13.5%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$305,280	\$307,725	\$298,843	\$399,472	\$480,000
Percent of Total	3.4%	3.2%	3.0%	3.5%	3.9%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$9,095,771	\$9,621,110	\$9,888,876	\$11,326,215	\$12,189,068
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%



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# ***STRENGTHS***

- PARTNERSHIPS
- TRANSFERABILITY
- STUDENT SUCCESS
- AFFORDABILITY
- INNOVATIVE PROGRAMS
- COMMUNITY RESPONSIVENESS



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# CHALLENGES

- RETIREMENTS
- RECRUITMENT AND  
RETENTION OF FACULTY
- UTILITIES
- STUDENT RETENTION



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