

Campus: FVCC

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Budgeted	Expenditures per FTE Growth Rate
\$7,027	\$7,820	\$8,328	\$7,941	\$8,203	3.9%

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Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$4,018,764	\$4,342,855	\$4,832,362	\$5,453,307	\$5,968,923
Percent of Total	41.8%	43.9%	42.7%	44.7%	42.9%
Research					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$846,531	\$848,804	\$925,969	\$1,244,631	\$1,604,514
Percent of Total	8.8%	8.6%	8.2%	10.2%	11.5%
Student Services					
\$ Expenditures	\$962,001	\$939,208	\$1,127,837	\$1,225,244	\$1,388,170
Percent of Total	10.0%	9.5%	10.0%	10.0%	10.0%
Institutional Support					
\$ Expenditures	\$2,597,170	\$2,525,469	\$2,534,697	\$1,961,124	\$2,261,486
Percent of Total	27.0%	25.5%	22.4%	16.1%	16.3%
Plant O & M					
\$ Expenditures	\$888,919	\$933,697	\$1,505,878	\$1,752,729	\$2,019,179
Percent of Total	9.2%	9.4%	13.3%	14.4%	14.5%
Scholarship and Fellowships					
\$ Expenditures	\$307,725	\$298,843	\$399,472	\$567,900	\$661,500
Percent of Total	3.2%	3.0%	3.5%	4.7%	4.8%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$9,621,110	\$9,888,876	\$11,326,215	\$12,204,935	\$13,903,772
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Out of State Student Funding		
Expenditure per FTE*	8,203	
Average Out of State Tuition per FTE*	9,744	118.8%
Other Revenue per FTE***	1,900	23.2%
In District Student Funding		
Expenditure per FTE*	8,203	
State Support per FTE**	3,678	44.8%
Average In District Tuition per FTE*	2,604	31.7%
Other Revenue per FTE***	1,900	23.2%
Out of State Subsidy per FTE	21	0.3%
* Excludes Program Fees and Super Tuition ** Includes General Fund Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Local Mill Levies		

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Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
In/Out of District	1,332	1,223	1,310	1,517	1,650
Out of State	31	35	43	36	40
WUE	6	6	8	4	5
Total	1,369	1,264	1,361	1,557	1,695
Undergrad					
Graduate					
COT					
CC	1369	1264	1361	1557	1695
Total	1369	1264	1361	1557	1695