

Campus: FVCC

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
In/Out of District	2,020	2,053	1,845	1,714	1,720
Out of State	54	52	71	62	75
WUE	2	0	4	5	10
Total	2,076	2,105	1,920	1,781	1,805

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Instruction					
\$ Expenditures	\$6,282,646	\$6,838,859	\$7,380,492	\$6,994,163	\$7,733,145
Percent of Total	42.3%	43.4%	45.4%	43.7%	44.1%
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	\$1,545,523	\$1,812,483	\$1,754,829	\$1,848,677	\$2,065,766
Percent of Total	10.4%	11.5%	10.8%	11.6%	11.8%
Student Services					
\$ Expenditures	\$1,325,568	\$1,528,581	\$1,532,128	\$1,663,349	\$1,812,905
Percent of Total	8.9%	9.7%	9.4%	10.4%	10.3%
Institutional Support					
\$ Expenditures	\$2,428,183	\$2,469,420	\$2,371,169	\$2,733,526	\$2,860,726
Percent of Total	16.4%	15.7%	14.6%	17.1%	16.3%
Plant O & M					
\$ Expenditures	\$2,547,002	\$2,433,984	\$2,427,454	\$2,067,127	\$2,383,581
Percent of Total	17.2%	15.5%	14.9%	12.9%	13.6%
Scholarship and Fellowships					
\$ Expenditures	\$716,779	\$658,786	\$804,310	\$696,053	\$680,000
Percent of Total	4.8%	4.2%	4.9%	4.3%	3.9%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$14,845,701	\$15,742,113	\$16,270,382	\$16,002,895	\$17,536,123
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$7,151	\$7,478	\$8,474	\$8,985	\$9,715	8.0%