

Flathead Valley Community College Budget Metrics

Enrollment

Expenditures by Program

Expenditures by FTE

Per Student Funding

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

Campus: Flathead Valley Community College

Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ 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%
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	\$743,605	\$846,531	\$848,804	\$925,969	\$979,459
Percent of Total	8.2%	8.8%	8.6%	8.2%	8.0%
Student Services					
\$ 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%
Institutional Support					
\$ 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%
Plant O & M					
\$ 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%
Scholarship and Fellowships					
\$ Expenditures	\$305,280	\$307,725	\$298,843	\$399,472	\$480,000
Percent of Total	3.4%	3.2%	3.0%	3.5%	3.9%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ 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%

Campus: FVCC

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$6,267	\$7,027	\$7,820	\$8,328	\$8,208	7.0%

Campus: Flathead Valley Community College

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Out of State Student Funding		
Expenditure per FTE*	8,208	
Average Out of State Tuition per FTE*	9,744	118.7%
Other Revenue per FTE***	2,112	25.7%
In District Student Funding		
Expenditure per FTE*	8,208	
State Support per FTE**	3,609	44.0%
Average In District Tuition per FTE*	2,604	31.7%
Other Revenue per FTE***	2,112	25.7%
Out of State Subsidy per FTE	-117	-1.4%
* 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		

Average non-resident tuition includes both 4 year and 2 year campuses.