

**Campus:** FVCC

**Reporting Metric - Enrollment**

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	1,223	1,310	1,517	2,020	2,080
Non-resident	35	43	36	54	56
WUE	6	8	4	2	3
Total	1,264	1,361	1,557	2,076	2,139

Campus: FVCC

Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$4,342,855	\$4,832,362	\$5,453,307	\$6,282,646	\$6,718,221
Percent of Total	43.9%	42.7%	44.7%	42.3%	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	\$848,804	\$925,969	\$1,244,631	\$1,545,523	\$1,703,117
Percent of Total	8.6%	8.2%	10.2%	10.4%	10.8%
<b>Student Services</b>					
\$ Expenditures	\$939,208	\$1,127,837	\$1,225,244	\$1,325,568	\$1,512,746
Percent of Total	9.5%	10.0%	10.0%	8.9%	9.6%
<b>Institutional Support</b>					
\$ Expenditures	\$2,525,469	\$2,534,697	\$1,961,124	\$2,428,183	\$2,480,445
Percent of Total	25.5%	22.4%	16.1%	16.4%	15.7%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$933,697	\$1,505,878	\$1,752,729	\$2,547,002	\$2,615,662
Percent of Total	9.4%	13.3%	14.4%	17.2%	16.6%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$298,843	\$399,472	\$567,900	\$716,779	\$739,000
Percent of Total	3.0%	3.5%	4.7%	4.8%	4.7%
<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	\$9,888,876	\$11,326,215	\$12,204,935	\$14,845,701	\$15,769,191
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 FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE Growth Rate
\$7,820	\$8,322	\$7,941	\$7,151	\$7,372	-1.5%

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**Reporting Metric - Per Student Funding**

	FY11 Budgeted	Percent of Expenditure per FTE
<b>Out of State Student Funding</b>		
Expenditure per FTE*	7,372	
Average Out of State Tuition per FTE*	9,800	132.9%
Other Revenue per FTE***	1,661	22.5%
<b>In District Student Funding</b>		
Expenditure per FTE*	7,372	
State Support per FTE**	2,881	39.1%
Average In District Tuition per FTE*	2,660	36.1%
Other Revenue per FTE***	1,661	22.5%
Out of State Subsidy per FTE	170	2.3%
* 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		