

**Campus:** FVCC

**Reporting Metric - Enrollment**

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
In/Out of District	1,310	1,517	2,020	2,053	2,060
Out of State	43	36	54	52	54
WUE	8	4	2	0	1
Total	1,361	1,557	2,076	2,105	2,115

Campus: FVCC

Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$4,832,362	\$5,453,307	\$6,282,646	\$6,838,859	\$7,316,090
Percent of Total	42.7%	44.7%	42.3%	43.4%	43.6%
<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	\$925,969	\$1,244,631	\$1,545,523	\$1,812,483	\$1,928,229
Percent of Total	8.2%	10.2%	10.4%	11.5%	11.5%
<b>Student Services</b>					
\$ Expenditures	\$1,127,837	\$1,225,244	\$1,325,568	\$1,528,581	\$1,654,189
Percent of Total	10.0%	10.0%	8.9%	9.7%	9.9%
<b>Institutional Support</b>					
\$ Expenditures	\$2,534,697	\$1,961,124	\$2,428,183	\$2,469,420	\$2,603,738
Percent of Total	22.4%	16.1%	16.4%	15.7%	15.5%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$1,505,878	\$1,752,729	\$2,547,002	\$2,433,984	\$2,587,516
Percent of Total	13.3%	14.4%	17.2%	15.5%	15.4%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$399,472	\$567,900	\$716,779	\$658,786	\$700,000
Percent of Total	3.5%	4.7%	4.8%	4.2%	4.2%
<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	\$11,326,215	\$12,204,935	\$14,845,701	\$15,742,113	\$16,789,762
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 FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Budgeted	Expenditures per FTE Growth Rate
\$ 8,322	\$ 7,839	\$ 7,151	\$ 7,477	\$ 7,938	-1.2%

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**Reporting Metric - Per Student Funding**

	FY12 Budgeted	Percent of Expenditure per FTE
<b>Out of State Student Funding</b>		
Expenditure per FTE*	7,938	
Average Out of State Tuition per FTE*	9,856	124.2%
Other Revenue per FTE***	1,726	21.7%
<b>In District Student Funding</b>		
Expenditure per FTE*	7,938	
State Support per FTE**	3,303	41.6%
Average In District Tuition per FTE*	2,716	34.2%
Other Revenue per FTE***	1,726	21.7%
Out of State Subsidy per FTE	193	2.4%
* 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		