

Campus: FVCC

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$7,839	\$7,151	\$7,478	\$8,474	\$8,756	2.8%

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Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$5,453,307	\$6,282,646	\$6,838,859	\$7,380,492	\$7,260,592
Percent of Total	44.7%	42.3%	43.4%	45.4%	45.6%
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	\$1,244,631	\$1,545,523	\$1,812,483	\$1,754,829	\$1,753,422
Percent of Total	10.2%	10.4%	11.5%	10.8%	11.0%
Student Services					
\$ Expenditures	\$1,225,244	\$1,325,568	\$1,528,581	\$1,532,128	\$1,565,688
Percent of Total	10.0%	8.9%	9.7%	9.4%	9.8%
Institutional Support					
\$ Expenditures	\$1,961,124	\$2,428,183	\$2,469,420	\$2,371,169	\$2,308,077
Percent of Total	16.1%	16.4%	15.7%	14.6%	14.5%
Plant O & M					
\$ Expenditures	\$1,752,729	\$2,547,002	\$2,433,984	\$2,427,454	\$2,280,127
Percent of Total	14.4%	17.2%	15.5%	14.9%	14.3%
Scholarship and Fellowships					
\$ Expenditures	\$567,900	\$716,779	\$658,786	\$804,310	\$759,000
Percent of Total	4.7%	4.8%	4.2%	4.9%	4.8%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,204,935	\$14,845,701	\$15,742,113	\$16,270,382	\$15,926,906
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Out of State Student Funding		
Expenditure per FTE*	8,756	
Average Out of State Tuition per FTE*	9,901	113.1%
Other Revenue per FTE***	2,037	23.3%
In District Student Funding		
Expenditure per FTE*	8,756	
State Support per FTE**	3,783	43.2%
Average In District Tuition per FTE*	2,761	31.5%
Other Revenue per FTE***	2,037	23.3%
Out of State Subsidy per FTE	175	2.0%
* 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

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
In/Out of District	1,517	2,020	2,053	1,845	1,750
Out of State	36	54	52	71	65
WUE	4	2	0	4	4
Total	1,557	2,076	2,105	1,920	1,819