

VALENCIA

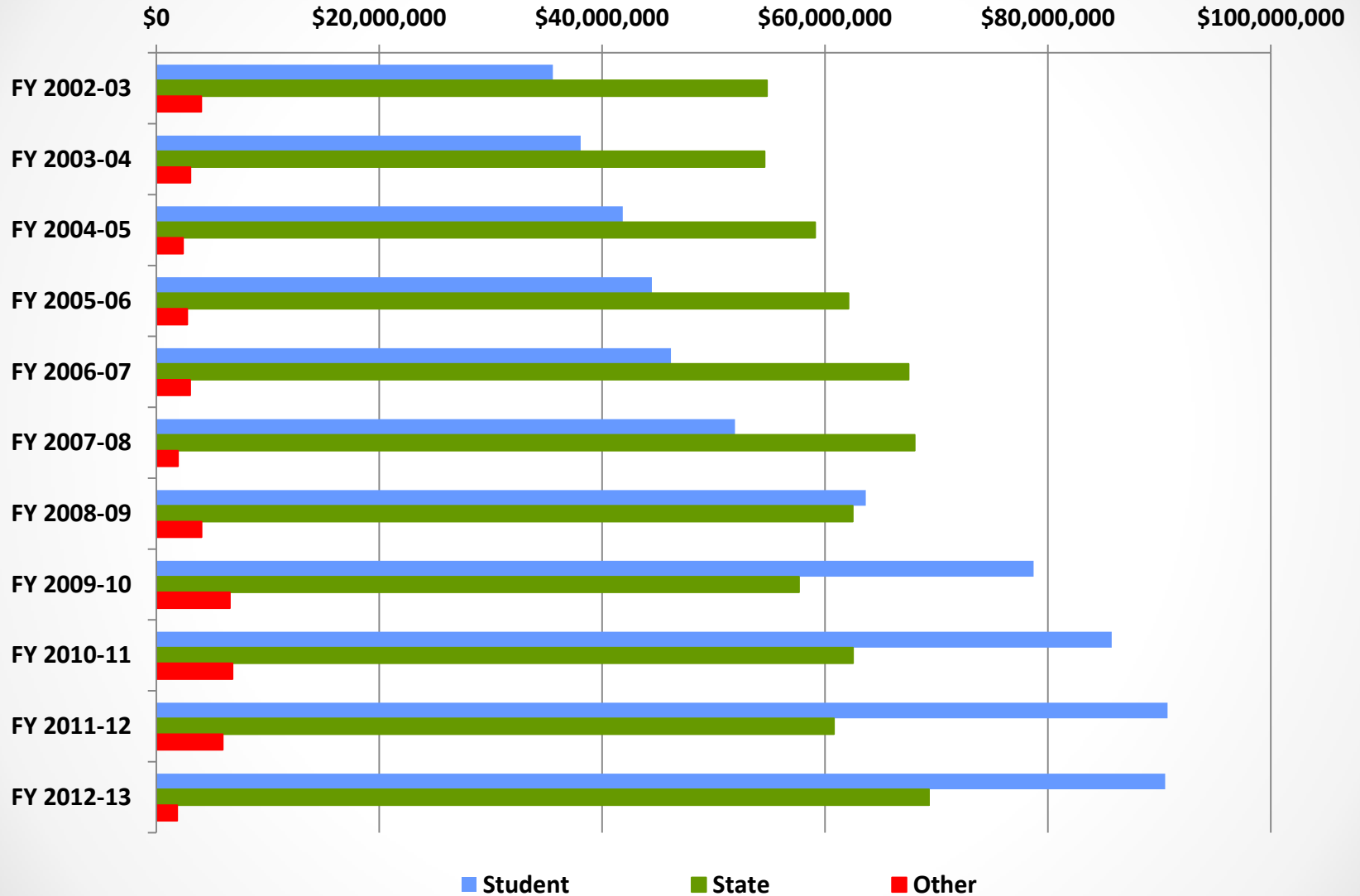
**District Board of Trustees
Valencia College**

**Financial Indicators Report
February 26, 2014**

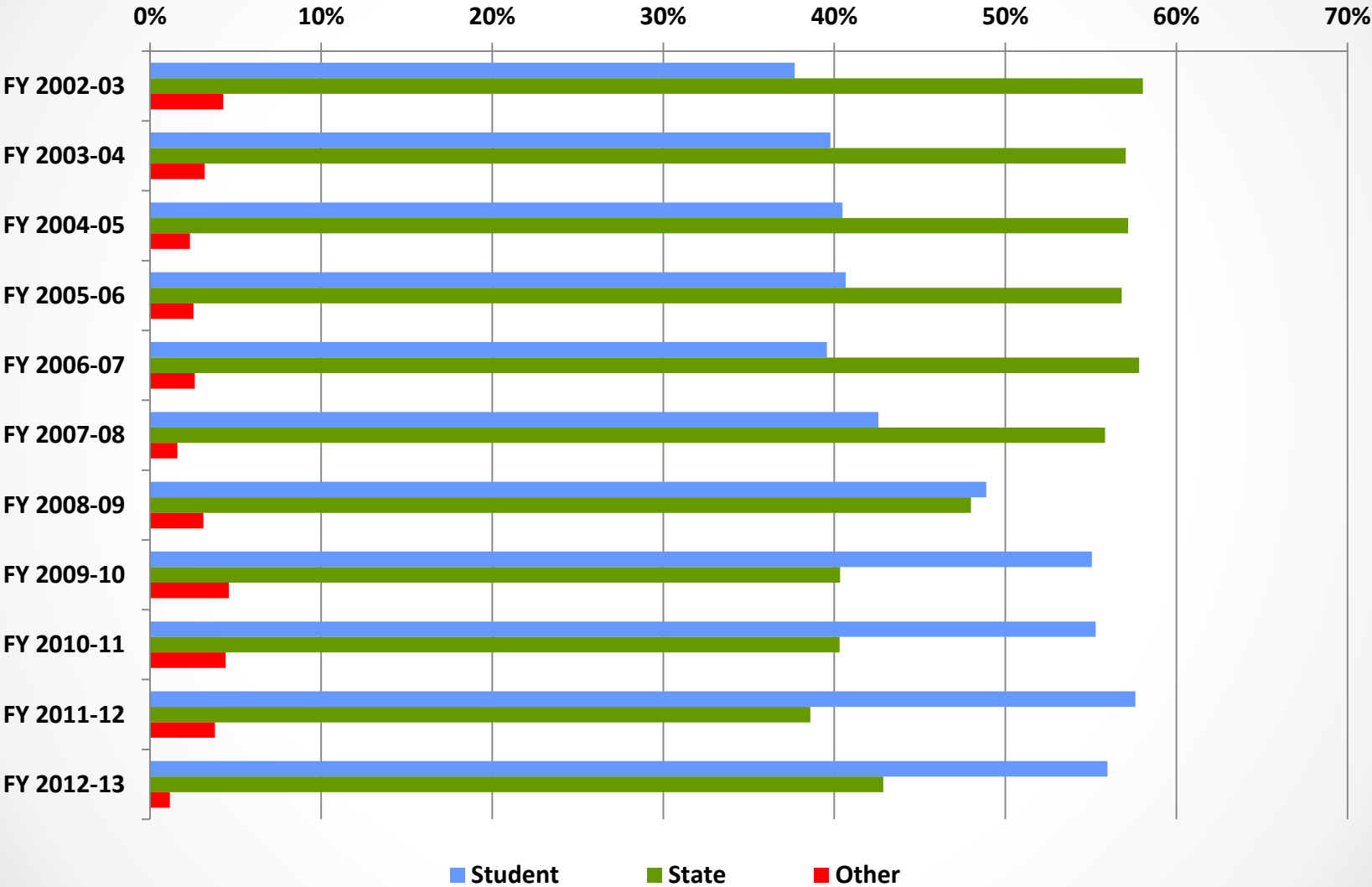
Revenue

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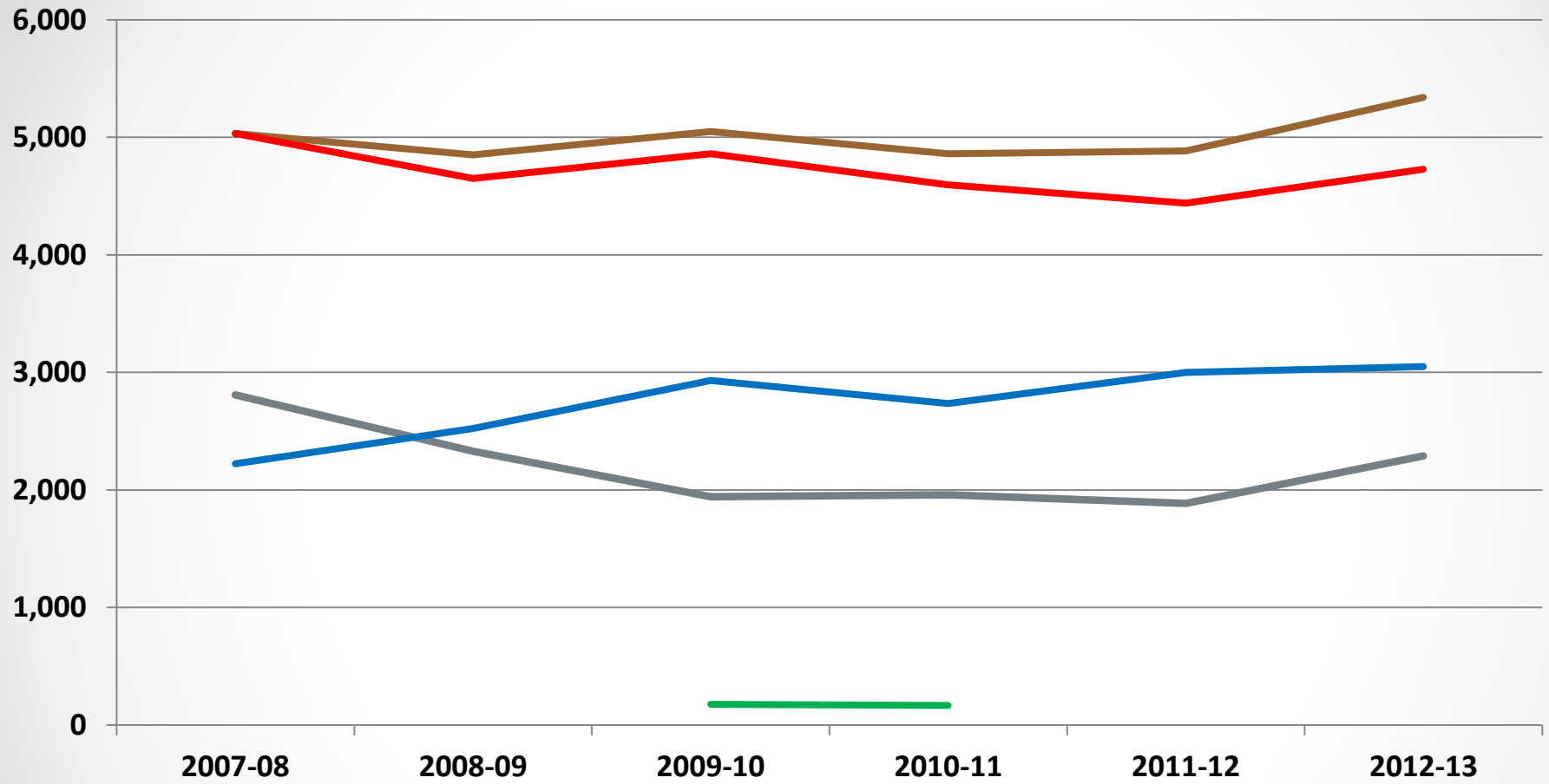
Revenue 2003 - 2013



Revenue 2003 - 2013



Revenue per FTE



State Funding

Tuition & Other

Total Revenues Adjusted for CPI

Federal Stimulus

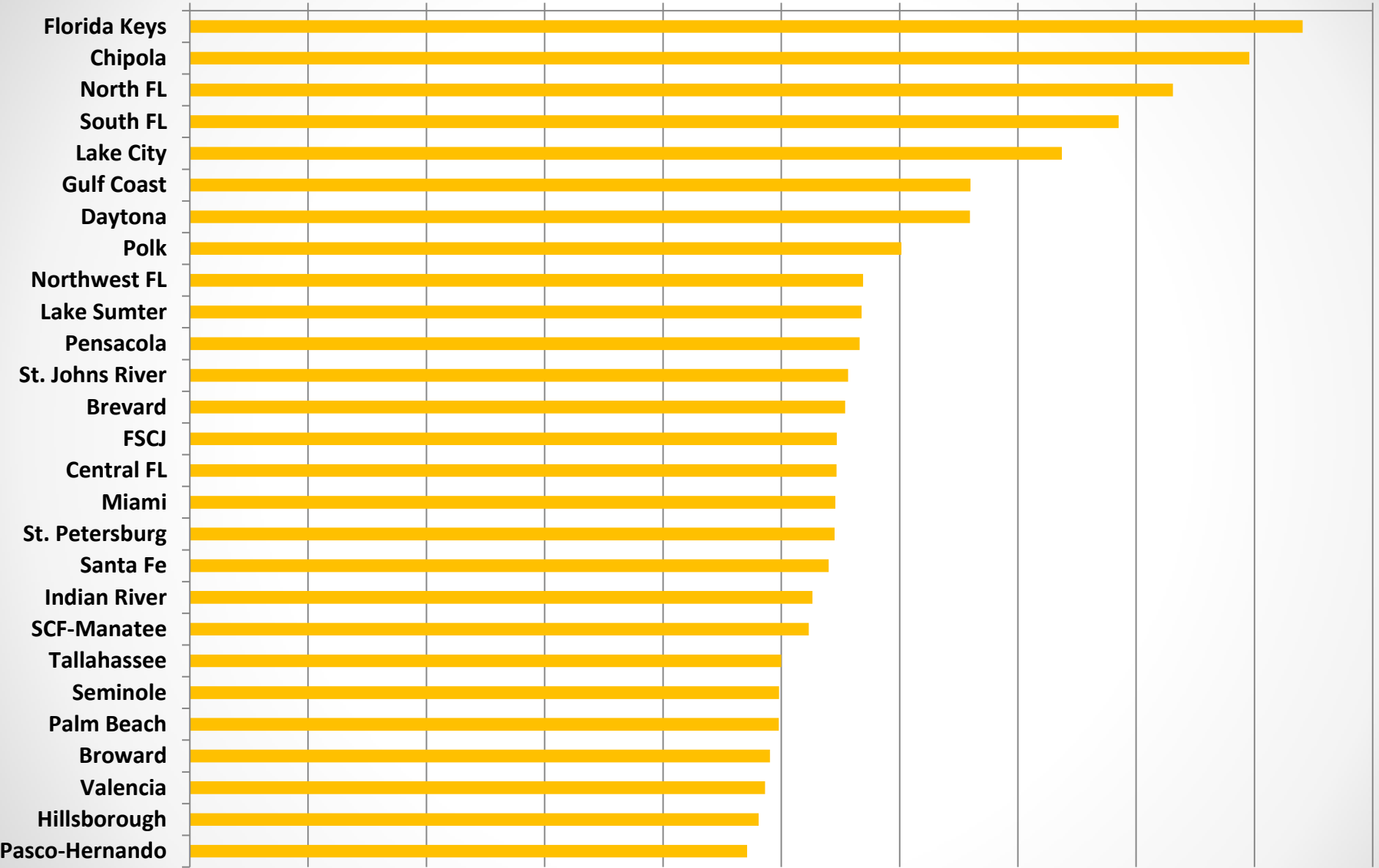
Total Revenues

Revenue per FTE per Fiscal Year

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	% Change from 2007-08
State Funding per FTE	2,809	2,328	1,942	1,959	1,885	2,289	-18.5%
Federal Funding per FTE			176	166			
Tuition & Other per FTE	2,223	2,523	2,931	2,736	2,999	3,050	37.2%
Total Revenue per FTE	5,032	4,851	5,049	4,861	4,884	5,339	6.1%
Total Revenue per FTE Adjusted for CPI	5,032	4,650	4,861	4,595	4,439	4,729	-6.0%

Total Funding per FTE for Fiscal Year 2012-13

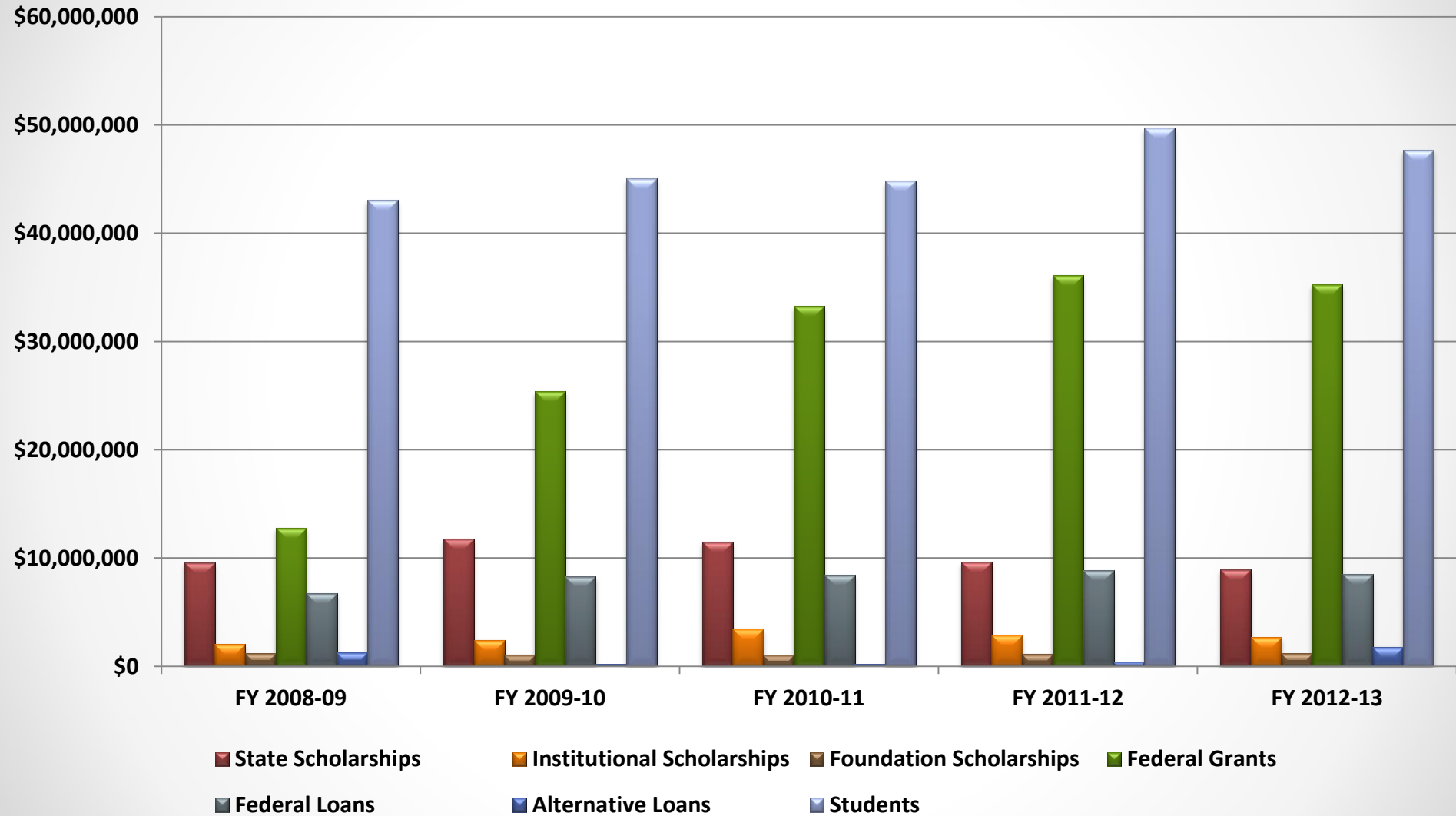
\$0 \$1,000 \$2,000 \$3,000 \$4,000 \$5,000 \$6,000 \$7,000 \$8,000 \$9,000 \$10,000



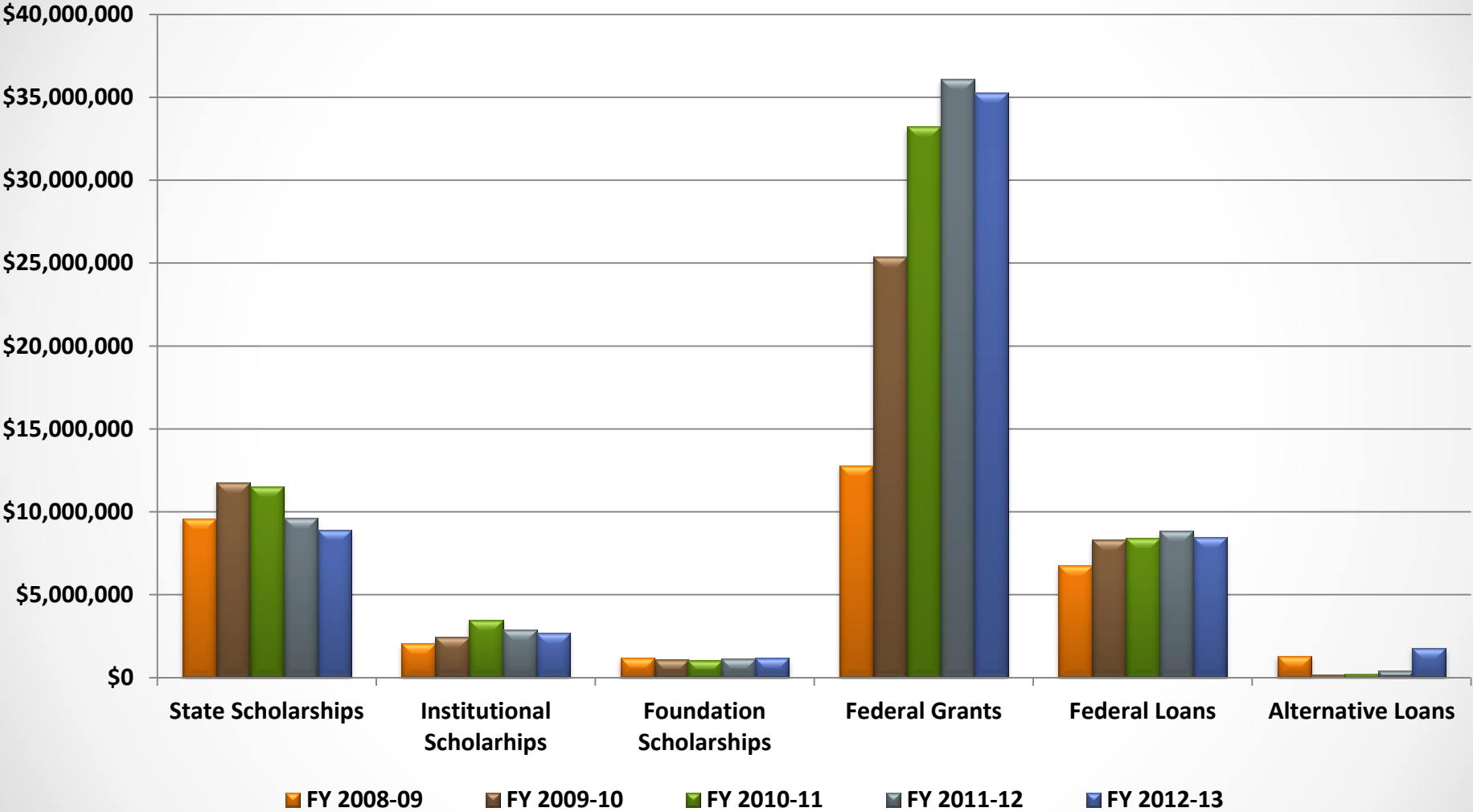
Tuition

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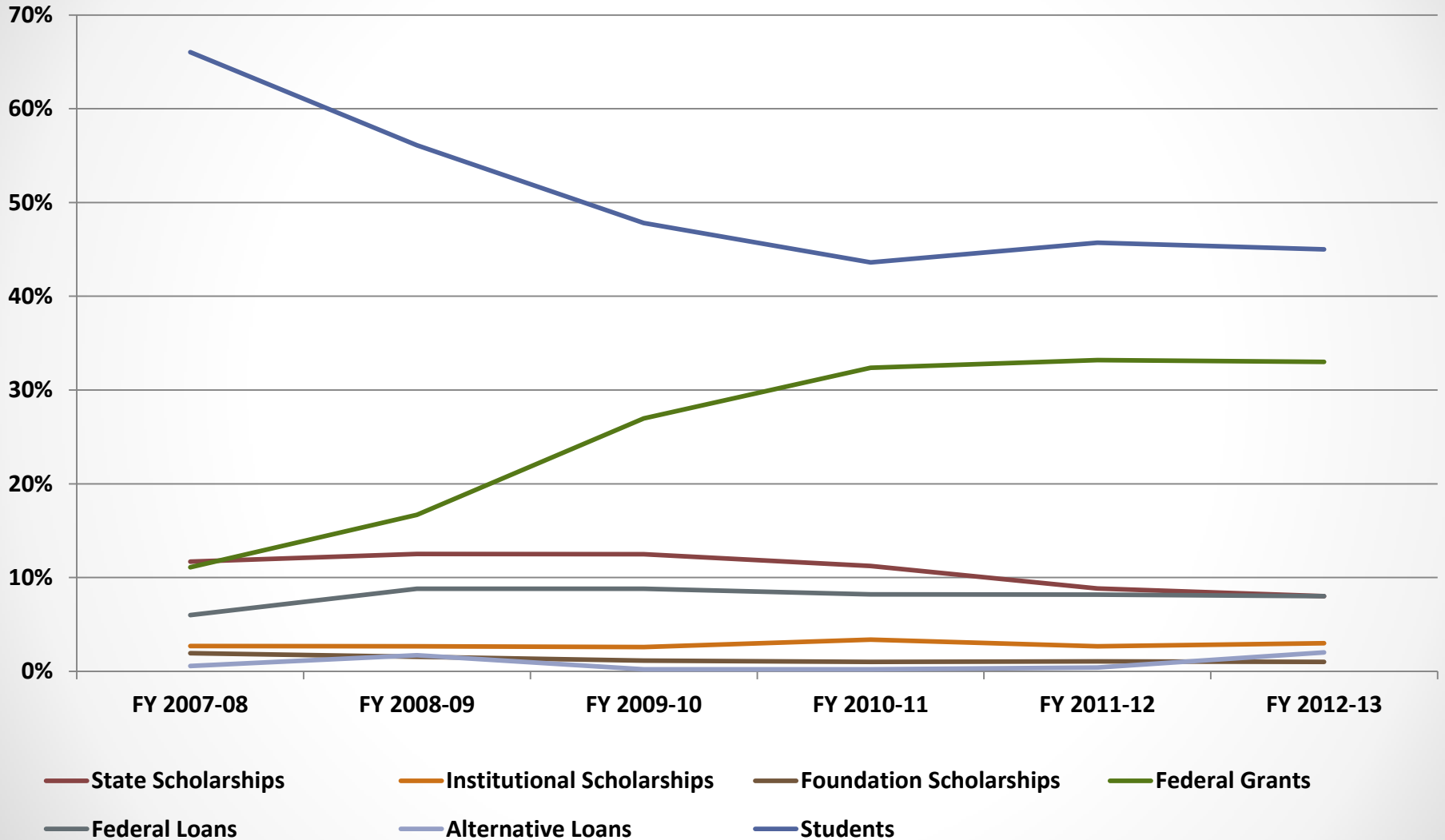
Tuition by Funding Source by Fiscal Year



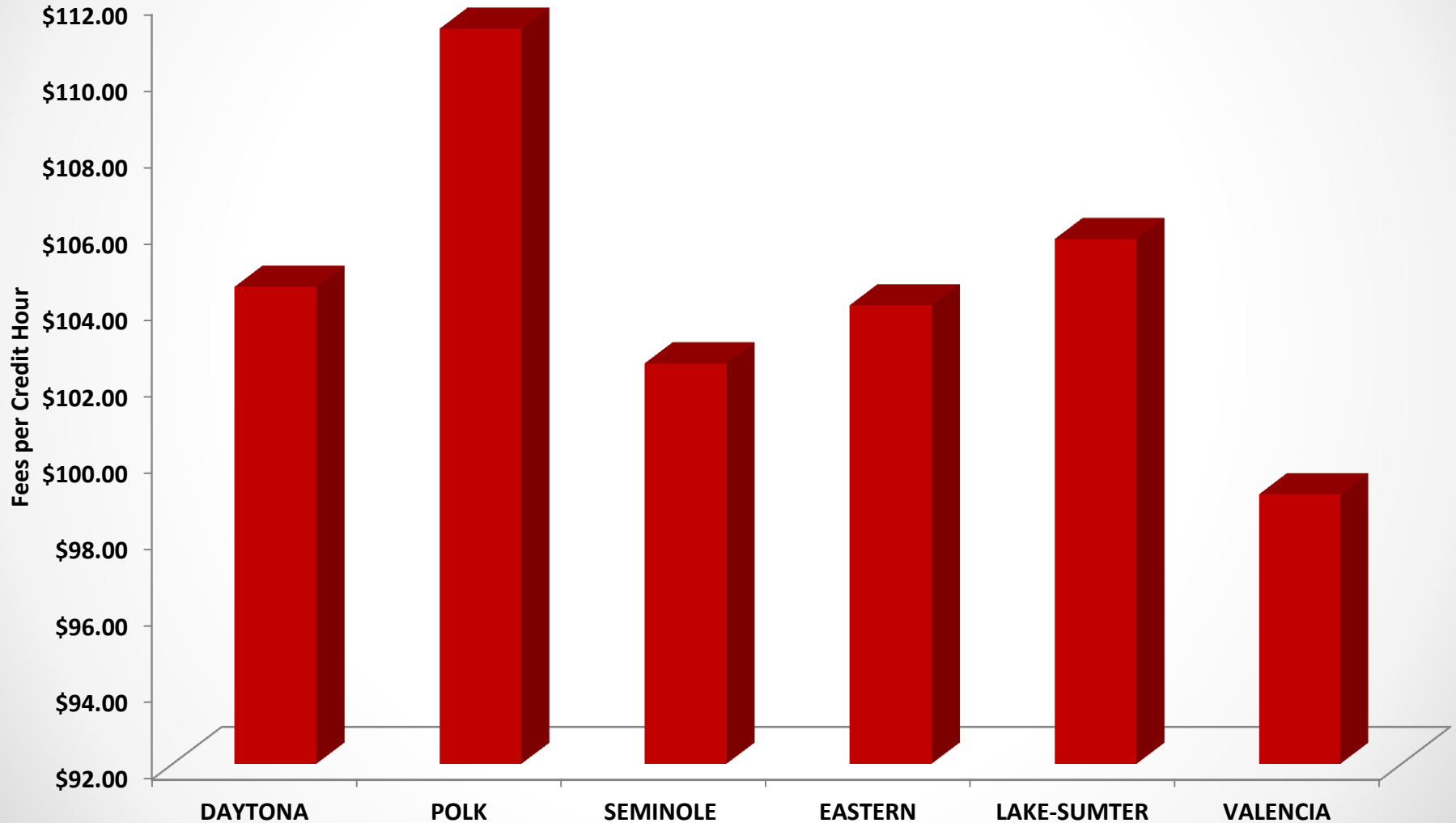
Tuition Payment by Aid Source



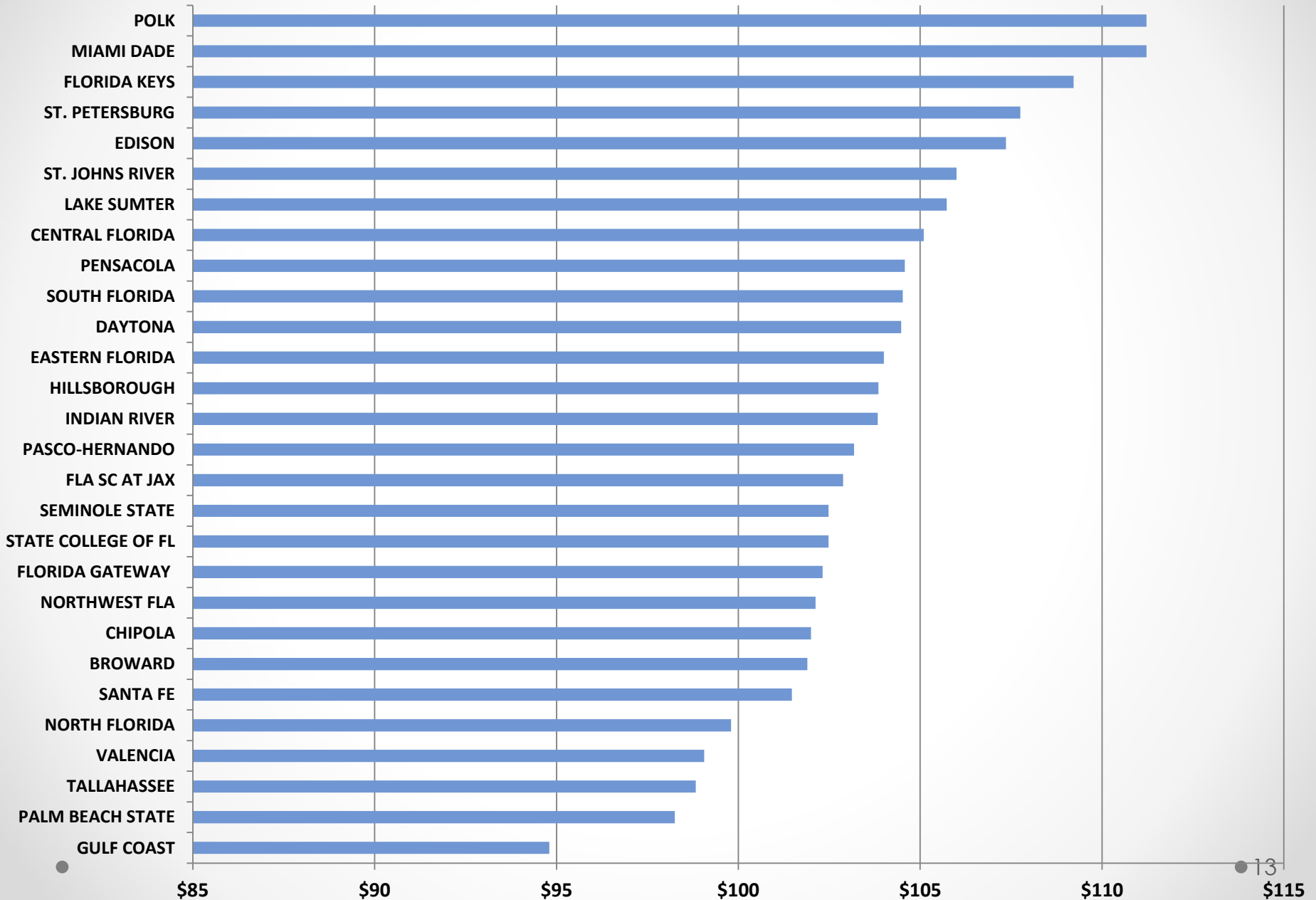
Tuition Payment Funding by Source



Comparison of Resident Student Fees per Credit Hour Fall Term 2013-14



Florida College System Tuition Fall 2013

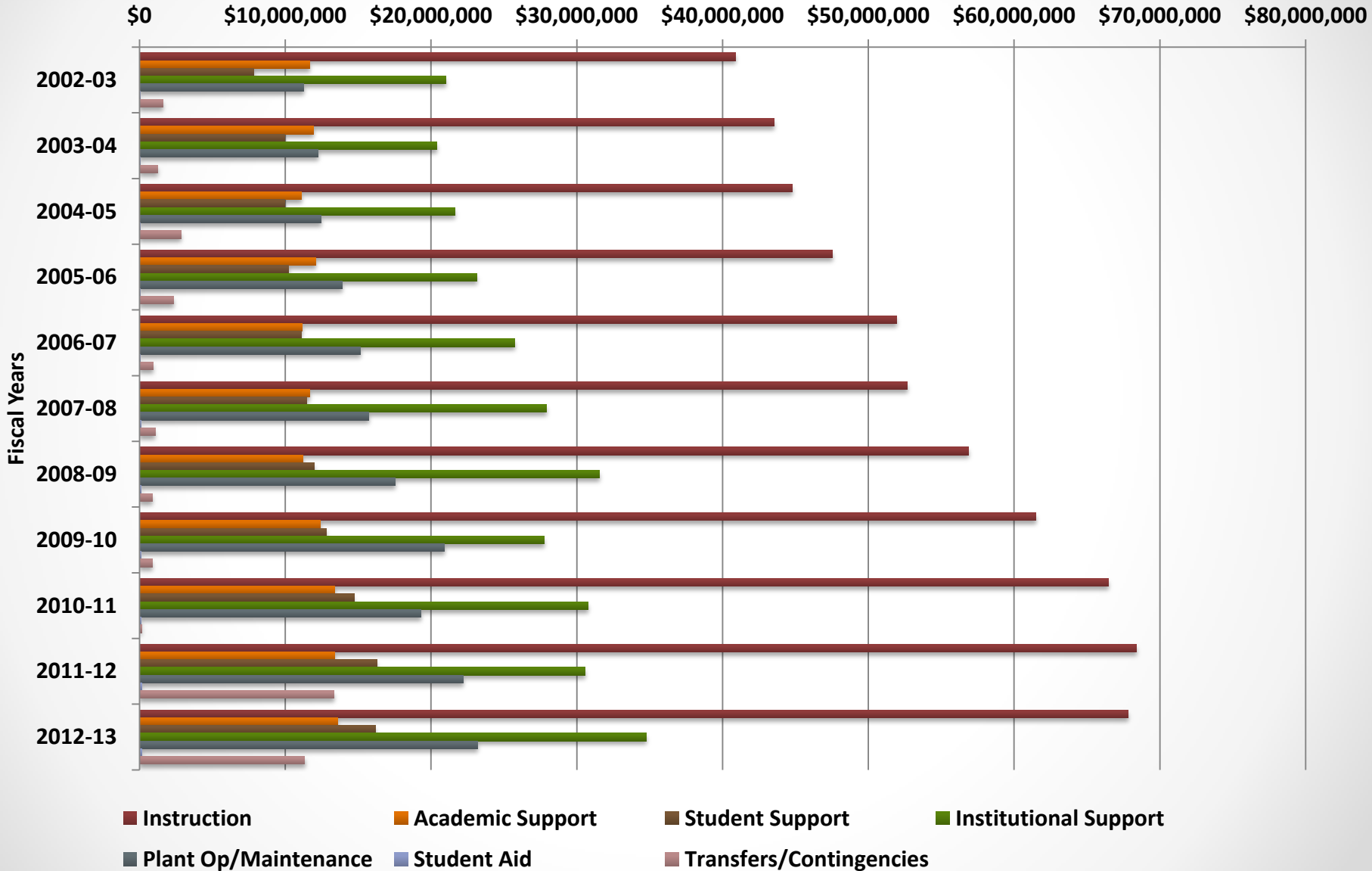


Expenditures

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Summary of Expenditures by Function

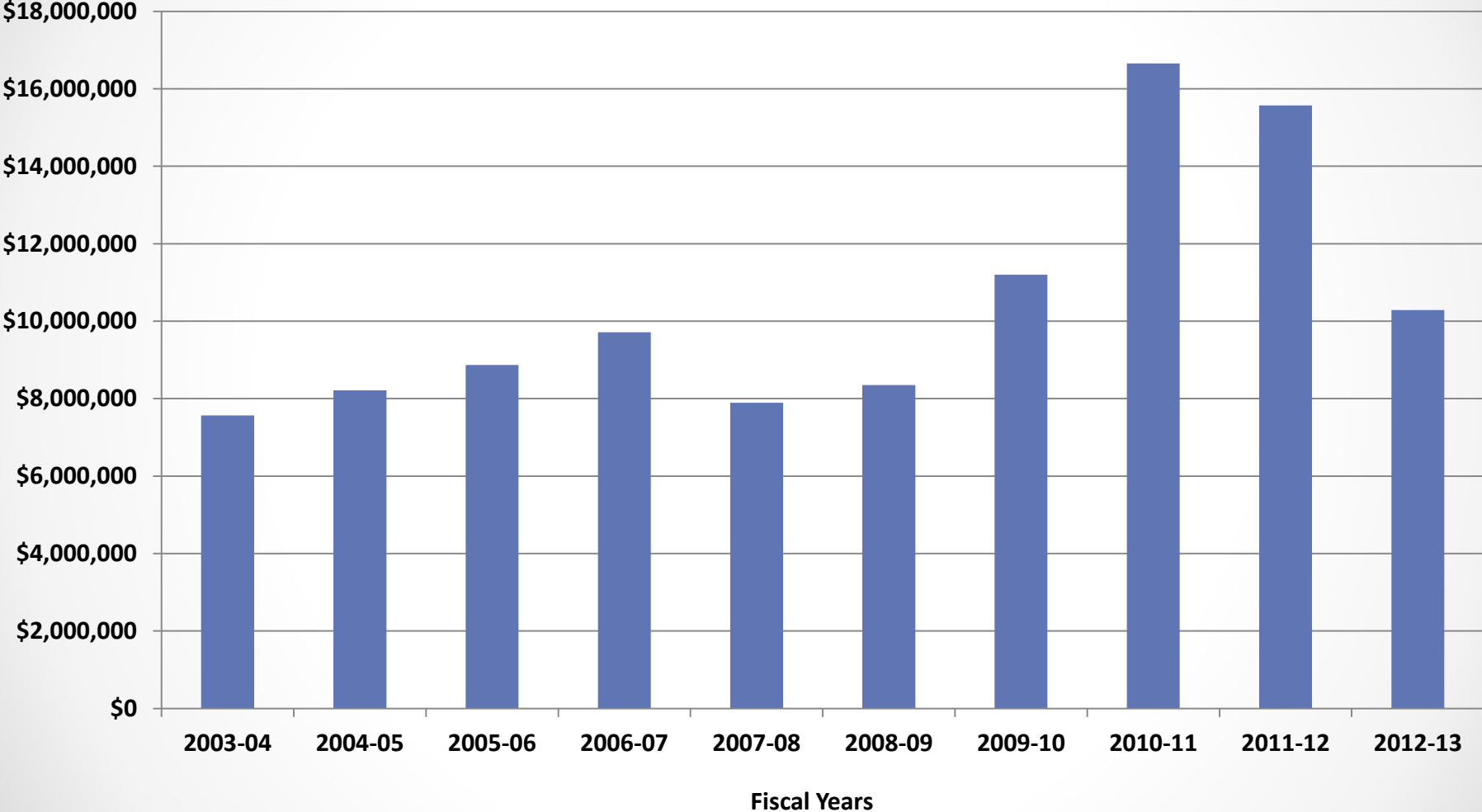
2003 - 2013



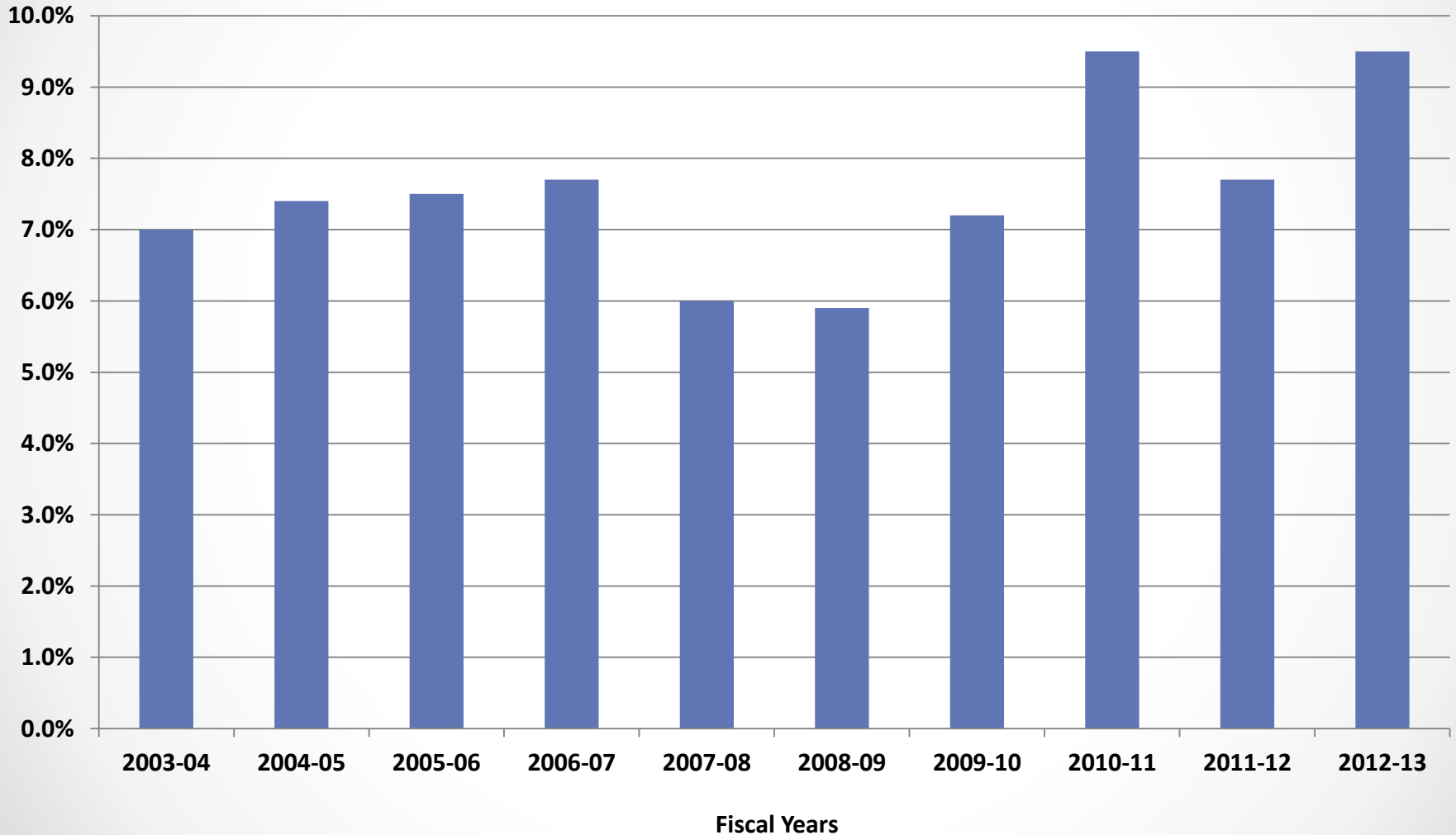
Fund Balance

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Changes in Unallocated Fund Balance



Unallocated Balance as Percentage of Total Funds Available



Current Board Designated Funds

\$2.9 million for Osceola Building 4 Bond

Questions

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