

Campus: Dawson Community College

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Budgeted	Expenditures per FTE Growth Rate
\$6,881	\$8,319	\$8,939	\$8,905	\$8,901	6.6%

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Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$1,523,652	\$1,233,462	\$1,507,503	\$1,630,233	\$1,909,968
Percent of Total	44.3%	37.0%	42.1%	40.6%	48.7%
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	\$161,954	\$167,455	\$165,222	\$150,803	\$191,241
Percent of Total	4.7%	5.0%	4.6%	3.8%	4.9%
Student Services					
\$ Expenditures	\$220,008	\$258,426	\$304,437	\$288,978	\$357,667
Percent of Total	6.4%	7.7%	8.5%	7.2%	9.1%
Institutional Support *					
\$ Expenditures	\$637,369	\$684,419	\$550,769	\$702,406	\$541,486
Percent of Total	18.5%	20.5%	15.4%	17.5%	13.8%
Plant O & M					
\$ Expenditures	\$348,675	\$405,153	\$362,363	\$460,655	\$479,686
Percent of Total	10.1%	12.1%	10.1%	11.5%	12.2%
Scholarship and Fellowships					
\$ Expenditures	\$255,595	\$282,236	\$357,279	\$438,539	\$445,334
Percent of Total	7.4%	8.5%	10.0%	10.9%	11.3%
Other *					
\$ Expenditures	\$291,915	\$305,495	\$334,185	\$348,000	
Percent of Total	8.5%	9.2%	9.3%	8.7%	0.0%
Total ***					
\$ Expenditures	\$3,439,168	\$3,336,646	\$3,581,758	\$4,019,614	\$3,925,382
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

* Includes the reduction for FTE reversions for 2006-2009

** Includes the \$144,000 voted mill levy and the mandatory retirement mill levy less all OTO including the \$150,000 OTO for 2006-2009.

*** Excludes the \$2,611 of funding provided for Common Course Numbering--See specific CHE 201

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Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	8,901	
Average Non-resident Tuition per FTE*	5,563	62.5%
Other Revenue per FTE***	3,044	34.2%
Resident Student Funding		
Expenditure per FTE*	8,901	
State Support per FTE**	4,459	50.1%
Average Resident Tuition per FTE*	2,120	23.8%
Other Revenue per FTE***	3,554	39.9%
Non-Resident Subsidy per FTE	-1,232	-13.8%
* Excludes Program Fees and Super Tuition ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

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

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Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	442.4	352.6	344.0	382.0	372.0
WUE	19.1	18.1	23.9	37.0	37.0
Non-resident	38.3	30.4	32.8	33.0	37.0
Total	499.8	401.1	400.7	452.0	446.0
Undergraduate					
Graduate					
COT					
CC	499.8	401.1	400.7	452.0	446.0
Total	499.8	401.1	400.7	452.0	446.0