

Campus: Dawson Community College

Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	382.0	380.0	327.0	274.0	350.0
WUE	37.0	36.0	34.0	43.0	30.0
Non-resident	33.0	33.0	58.0	48.0	30.0
Total	452.0	449.0	419.0	365.0	410.0
Undergraduate	452.0	449.0	419.0	365.0	410.0
COT					
Graduate					
Total	452.0	449.0	419.0	365.0	410.0

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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 Budgeted	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$8,905	\$8,982	\$8,823	\$10,902	\$10,046	3.1%

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Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 ** Budgeted	FY12 ** Actual	FY13 ** Budgeted
Instruction					
\$ Expenditures	\$1,630,233	\$2,062,499	\$1,759,889	\$1,599,851	\$1,750,026
Percent of Total	40.6%	51.2%	44.2%	39.9%	42.2%
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	\$150,803	\$147,704	\$197,535	\$213,174	\$213,148
Percent of Total	3.8%	3.7%	5.0%	5.3%	5.1%
Student Services					
\$ Expenditures	\$288,978	\$389,803	\$370,936	\$745,534	\$641,756 ***
Percent of Total	7.2%	9.7%	9.3%	18.6%	15.5%
Institutional Support *					
\$ Expenditures	\$702,406	\$582,367	\$700,780	\$569,649	\$567,702 ***
Percent of Total	17.5%	14.5%	17.6%	14.2%	13.7%
Plant O & M					
\$ Expenditures	\$460,655	\$434,898	\$504,574	\$452,437	\$513,187
Percent of Total	11.5%	10.8%	12.7%	11.3%	12.4%
Scholarship and Fellowships					
\$ Expenditures	\$438,539	\$407,425	\$445,334	\$433,726	\$465,334
Percent of Total	10.9%	10.1%	11.2%	10.8%	11.2%
Other *					
\$ Expenditures	\$348,000	\$0	\$0	\$0	\$0
Percent of Total	8.7%	0.0%	0.0%	0.0%	0.0%
Total ***					
\$ Expenditures	\$4,019,614	\$4,024,696	\$3,979,048	\$4,014,371	\$4,151,153
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, the mandatory retirement mill levy and the Medical Levy 2011 and 2012

*** The data for 2007-2011 includes expenditures for athletics. For FY 2012 the budgeted amount of \$214,412 is included in Student Services.

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Reporting Metric - Per Student Funding

	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,046	
Average Non-resident Tuition per FTE*	5,843	58.2%
Other Revenue per FTE***	3,352	33.4%
Resident Student Funding		
Expenditure per FTE*	10,046	
State Support per FTE**	4,662	46.4%
Average Resident Tuition per FTE*	2,224	22.1%
Other Revenue per FTE***	3,785	37.7%
Non-Resident Subsidy per FTE	-625	-6.2%
* Excludes Program Fees and Super Tuition ** Includes General Fund and 6 Mil Levy Revenue *** Includes		

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