

Campus: Dawson Community College

Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$1,240,879	\$1,523,652	\$1,233,462	\$1,507,503	\$1,599,298
Percent of Total	38.8%	44.3%	37.0%	42.1%	42.1%
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	\$168,919	\$161,954	\$167,455	\$165,222	\$178,561
Percent of Total	5.3%	4.7%	5.0%	4.6%	4.7%
Student Services					
\$ Expenditures	\$241,287	\$220,008	\$258,426	\$304,437	\$362,745
Percent of Total	7.6%	6.4%	7.7%	8.5%	9.5%
Institutional Support *					
\$ Expenditures	\$621,564	\$637,369	\$684,419	\$550,769	\$452,660
Percent of Total	19.5%	18.5%	20.5%	15.4%	11.9%
Plant O & M					
\$ Expenditures	\$349,272	\$348,675	\$405,153	\$362,363	\$442,080
Percent of Total	10.9%	10.1%	12.1%	10.1%	11.6%
Scholarship and Fellowships					
\$ Expenditures	\$194,880	\$255,595	\$282,236	\$357,279	\$423,460
Percent of Total	6.1%	7.4%	8.5%	10.0%	11.1%
Other *					
\$ Expenditures	\$377,559	\$291,915	\$305,495	\$334,185	\$342,000
Percent of Total	11.8%	8.5%	9.2%	9.3%	9.0%
Total					
\$ Expenditures	\$3,194,360	\$3,439,168	\$3,336,646	\$3,581,758	\$3,800,804
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 the \$150,000 OTO for 2006-2009.					