

**Campus: Dawson Community College**

**Reporting Metric - Enrollment**

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Resident	352.6	344.0	382.0	380.0	382.0
Non-resident	30.4	32.8	33.0	33.0	33.0
WUE	18.1	23.9	37.0	36.0	36.0
Total	401.1	400.7	452.0	449.0	451.0
Undergraduate	401.1	400.7	452.0	449.0	451.0
COT					
Graduate					
Total	401.1	400.7	452.0	449.0	451.0

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Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 ** Budgeted
<b>Instruction</b>					
\$ Expenditures	\$1,233,462	\$1,507,503	\$1,630,233	\$2,062,499	\$1,759,889
Percent of Total	37.0%	42.1%	40.6%	51.2%	44.2%
<b>Research</b>					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$167,455	\$165,222	\$150,803	\$147,704	\$197,535
Percent of Total	5.0%	4.6%	3.8%	3.7%	5.0%
<b>Student Services</b>					
\$ Expenditures	\$258,426	\$304,437	\$288,978	\$389,803	\$370,936
Percent of Total	7.7%	8.5%	7.2%	9.7%	9.3%
<b>Institutional Support *</b>					
\$ Expenditures	\$684,419	\$550,769	\$702,406	\$582,367	\$700,780
Percent of Total	20.5%	15.4%	17.5%	14.5%	17.6%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$405,153	\$362,363	\$460,655	\$434,898	\$504,574
Percent of Total	12.1%	10.1%	11.5%	10.8%	12.7%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$282,236	\$357,279	\$438,539	\$407,425	\$445,334
Percent of Total	8.5%	10.0%	10.9%	10.1%	11.2%
<b>Other *</b>					
\$ Expenditures	\$305,495	\$334,185	\$348,000	\$0	\$0
Percent of Total	9.2%	9.3%	8.7%	0.0%	0.0%
<b>Total ***</b>					
\$ Expenditures	\$3,336,646	\$3,581,758	\$4,019,614	\$4,024,696	\$3,979,048
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 \$315,624 mandatory retirement mill levy and the \$32,992 Medical Levy 2011.

\*\*\* Excludes the \$8,324 of expenses for Common Course Numbering--See specific CHE 201

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**Reporting Metric - Expenditures per Student**

General Operating Expenditures per FTE Student					
Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE Growth Rate
\$8,319	\$8,939	\$8,905	\$8,982	\$8,823	1.5%

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**Reporting Metric - Per Student Funding**

	FY11 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	8,823	
Average Non-resident Tuition per FTE*	5,563	63.1%
Other Revenue per FTE***	3,055	34.6%
<b>Resident Student Funding</b>		
Expenditure per FTE*	8,823	
State Support per FTE**	4,411	50.0%
Average Resident Tuition per FTE*	2,120	24.0%
Other Revenue per FTE***	3,607	40.9%
Non-Resident Subsidy per FTE	-1,315	-14.9%
* 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.