

Campus: Dawson Community College

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE FY12 Budgeted	Expenditures per FTE Growth Rate
\$8,939	\$8,905	\$8,982	\$8,823	9,710	2.1%

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 ** Budgeted	FY12 ** Budgeted
Instruction					
\$ Expenditures	\$1,507,503	\$1,630,233	\$2,062,499	\$1,759,889	\$1,768,574
Percent of Total	42.1%	40.6%	51.2%	44.2%	43.4%
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	\$165,222	\$150,803	\$147,704	\$197,535	\$204,606
Percent of Total	4.6%	3.8%	3.7%	5.0%	5.0%
Student Services					
\$ Expenditures	\$304,437	\$288,978	\$389,803	\$585,348	\$608,536 ***
Percent of Total	8.5%	7.2%	9.7%	14.7%	14.9%
Institutional Support *					
\$ Expenditures	\$550,769	\$702,406	\$582,367	\$486,368	\$546,114 ***
Percent of Total	15.4%	17.5%	14.5%	12.2%	13.4%
Plant O & M					
\$ Expenditures	\$362,363	\$460,655	\$434,898	\$504,574	\$505,142
Percent of Total	10.1%	11.5%	10.8%	12.7%	12.4%
Scholarship and Fellowships					
\$ Expenditures	\$357,279	\$438,539	\$407,425	\$445,334	\$445,334
Percent of Total	10.0%	10.9%	10.1%	11.2%	10.9%
Other *					
\$ Expenditures	\$334,185	\$348,000	\$0	\$0	\$0
Percent of Total	9.3%	8.7%	0.0%	0.0%	0.0%
Total ***					
\$ Expenditures	\$3,581,758	\$4,019,614	\$4,024,696	\$3,979,048	\$4,078,306
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

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,710	
Average Non-resident Tuition per FTE*	5,843	60.2%
Other Revenue per FTE***	3,338	34.4%
Resident Student Funding		
Expenditure per FTE*	9,710	
State Support per FTE**	4,615	47.5%
Average Resident Tuition per FTE*	2,224	22.9%
Other Revenue per FTE***	3,690	38.0%
Non-Resident Subsidy per FTE	-819	-8.4%
* 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

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
Resident	344.0	382.0	380.0	327.0	380.0
WUE	23.9	37.0	36.0	58.0	20.0
Non-resident	32.8	33.0	33.0	34.0	20.0
Total	400.7	452.0	449.0	419.0	420.0
Undergraduate	400.7	452.0	449.0	419.0	420.0
COT					
Graduate					
Total	400.7	452.0	449.0	419.0	420.0