

Dawson Community College Budget Metrics

Enrollment

Expenditures by Program

Expenditures by FTE

Per Student Funding

Campus: Dawson Community College

Reporting Metric - Enrollment

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	441.7	442.4	352.6	344.0	346.0
WUE	37.9	19.1	18.1	23.9	26.0
Non-resident	17.7	38.3	30.4	32.8	36.0
Total	497.3	499.8	401.1	400.7	408.0

Undergraduate	497.3	499.8	401.1	400.7	408.0
COT					
Graduate					
Total	497.3	499.8	401.1	400.7	408.0

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.					

Campus: Dawson Community College

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$6,423	\$6,881	\$8,319	\$8,939	\$9,316	9.7%

Campus: Dawson Community College

Reporting Metric - Per Student Funding

	FY09 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	9,316	
Average Non-resident Tuition per FTE*	5,563	59.7%
Other Revenue per FTE***	3,327	35.7%
Resident Student Funding		
Expenditure per FTE*	9,316	
State Support per FTE**	4,673	50.2%
Average Resident Tuition per FTE*	2,120	22.8%
Other Revenue per FTE***	3,327	35.7%
Non-Resident Subsidy per FTE	-804	-8.6%
* 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		