

# Expenditures per FTE Revenue Profile

Level 1 - E&G Expenditures per FTE Student																					
	Norm	CPCC	3 <sup>rd</sup> Qtr.	Actual, Fiscal Year 2003			Actual, Fiscal Year 2004			Actual, Fiscal Year 2005			Actual, Fiscal Year 2006			Actual, Fiscal Year 2007			Actual, Fiscal Year 2008		
	% OF \$	3 yr Avg.		PER FTE	EXPENSE	% OF \$	PER FTE	EXPENSE	% OF \$	PER FTE	EXPENSE	% OF \$	PER FTE	EXPENSE	% OF \$	PER FTE	EXPENSE	% OF \$	PER FTE	EXPENSE	% OF \$
Instruction	45.90%	44.00%		33,782,592	44.20%	2,896	33,865,725	44.10%	2,884	38,296,408	43.70%	3,218	42,040,432	44.66%	3,445	43,808,677	42.71%	3,458	47,607,218	42.43%	3,758
Public Service	0.40%	0%			0.00%			0.00%			0.00%			0.00%			0.00%		0	0.00%	
Academic Support	7.90%	7.90%		6,047,495	7.90%	518	6,298,004	8.20%	536	6,666,872	7.60%	560	7,547,038	8.02%	618	7,582,433	7.39%	599	6,889,485	6.14%	544
Student Services	8.00%	8.70%		6,048,603	7.90%	519	7,098,834	9.20%	605	7,811,277	8.90%	656	8,719,744	9.26%	714	10,277,485	10.02%	811	11,658,711	10.59%	920
Institutional Support	13.90%	15.30%		11,253,826	14.70%	965	11,951,229	15.50%	1,018	13,674,294	15.60%	1,149	14,755,814	15.68%	1,209	16,677,640	16.26%	1,316	19,379,452	17.27%	1,530
Plant	9.30%	15.80%		12,275,176	16.00%	1,052	12,025,868	15.60%	1,024	13,864,480	15.80%	1,165	13,673,723	14.53%	1,120	15,704,265	15.31%	1,240	16,732,399	14.91%	1,321
Scholarship	9.40%	8.30%		7,073,608	9.30%	606	5,651,673	7.40%	481	7,231,185	8.30%	608	7,392,783	7.85%	606	8,526,943	8.31%	673	9,937,492	8.86%	784
Mandatory Transfers	0.10%	0.00%			0.00%			0.00%			0.00%			0.00%			0.00%			0.00%	
Non-Mand Transfers	0.00%	0.00%			0.00%			0.00%			0.00%			0.00%			0.00%			0.00%	
				76,481,300	100.00%	6,557	76,891,333	100.00%	6,548	87,544,516	100.00%	7,357	94,129,534	100.00%	7,712	102,577,443	100.00%	8,097	112,204,757	100.00%	8,038
Depreciation				4,778,253			3,725,419			3,946,729			5,113,674			6,914,076			6,757,527		
Auxiliary Enterprises				4,599,706			5,102,979			5,995,821			6,538,369			6,762,375			6,467,088		
Internal Serv. Funds																					
Other Expenditures							264,307														
Total				85,859,261			85,984,038			97,487,066			105,781,577			116,253,893			125,429,372		
<b>BUDGET FTE</b>				11,664			11,742			11,900			12,205			12,669			13,959		
REVENUE PROFILE																					
	CPCC	3 yr		Actual, Fiscal			Actual, Fiscal			Actual, Fiscal			Actual, Fiscal			Actual, Fiscal			Actual, Fiscal		
	Avg.			Year 2003			Year 2004			Year 2005			Year 2006			Year 2007			Year 2008		
<b>Operating Revenue</b>																					
Tuition & Fees	13,416,903	11.00%		15,221,409	13.40%		12,611,716	9.40%		12,417,585	10.10%		15,506,819	13.76%		20,225,910	15.58%		17,610,083	13.45%	
Federal Grants	9,684,421	7.70%		8,310,050	7.30%		9,654,598	7.10%		11,088,614	8.80%		11,134,141	9.88%		13,316,762	10.26%		14,885,213	11.37%	
State & Local Grants	0	0%																			
Sales & Services	3,820,185	3.10%		4,137,856	3.60%		3,275,322	2.40%		4,047,377	3.28%		4,554,964	4.04%		5,536,932	4.26%		5,741,878	4.39%	
Other Operating Revenue	268,976	0.20%		280,697	0.30%		425,290	0.30%		100,941	0.08%		421,645	0.37%		65,170	0.05%		146,620	0.11%	
<b>Non-Operating Revenue</b>																					
State Aid	53,483,498	42.90%		45,536,230	39.90%		64,968,076	48.20%		49,946,188	40.47%		47,262,028	41.94%		57,705,905	44.45%		52,109,575	39.80%	
County	39,457,193	31.90%		37,513,734	32.90%		39,562,744	29.30%		41,295,101	33.40%		25,509,430	22.64%		28,095,547	21.64%		33,915,466	25.91%	
Local Contacts																					
Non-govt. contracts																					
Gifts	4,069,775	3.30%		2,622,061	2.30%		4,171,567	3.20%		5,415,698	4.40%		7,864,528	6.98%		4,480,895	3.45%		5,825,066	4.45%	
Investment Income	222,779	0.10%		241,039	0.20%		189,945	0.10%		237,352	0.10%		383,361	0.34%		423,703	0.33%		431,358	0.33%	
Endowment Income																					
Other	-328,506	-0.30%		125,195	0.10%		14,427	0.00%		-1,125,139	-0.90%		59,208	0.05%		-21,141	-0.02%		254,089	0.19%	
<b>TOTAL</b>	124,095,224	100.00%		113,988,271	100.00%		134,873,685	100.00%		123,423,717	100.00%		112,696,124	100.00%		129,829,683	100.00%		150,919,348	100.00%	