

BUDGET PRESENTATION

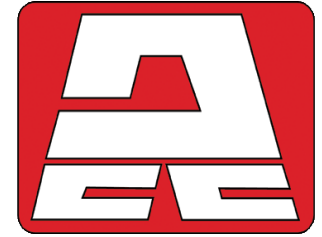




Expenditures per FTE

General Operating Expenditures per FTE Student					
Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$8,905	\$8,982	\$8,823	\$10,902	\$10,046	3.1%

Per Student Funding



	FY13 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,046	
Average Non-resident Tuition per FTE*	5,843	58.2%
Other Revenue per FTE***	3,352	33.4%
Resident Student Funding		
Expenditure per FTE*	10,046	
State Support per FTE**	4,662	46.4%
Average Resident Tuition per FTE*	2,224	22.1%
Other Revenue per FTE***	3,785	37.7%
Non-Resident Subsidy per FTE	-625	-6.2%
<p>* Excludes Program Fees and Super Tuition</p> <p>** Includes General Fund and Millage</p> <p>*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue</p>		

Enrollment



	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	382.0	380.0	327.0	274.0	350.0
WUE	37.0	36.0	34.0	43.0	30.0
Non-resident	33.0	33.0	58.0	48.0	30.0
Total	452.0	449.0	419.0	365.0	410.0
Undergraduate	452.0	449.0	419.0	365.0	410.0
COT					
Graduate					
Total	452.0	449.0	419.0	365.0	410.0



Expenditures by Program

<u>Programs</u>	FY09 Actual	FY10 Actual	FY11** Budgeted	FY12 Actual	FY13 Budgeted
01 - Instruction					
\$ Expenditures	\$1,630,233	\$2,062,499	\$1,759,889	\$1,599,851	\$1,750,026
Percent of Total	40.6%	51.2%	44.2%	39.9%	42.2%
04 - Academic Support					
\$ Expenditures	\$150,803	\$147,704	\$197,535	\$213,174	\$213,148
Percent of Total	3.8%	3.7%	5.0%	5.3%	5.1%
05 - Student Services					
\$ Expenditures	\$288,978	\$389,803	\$370,936	\$745,534	\$641,756
Percent of Total	7.2%	9.7%	9.3%	18.6%	15.5%
06 - Institutional Support *					
\$ Expenditures	\$702,406	\$582,367	\$700,780	\$569,649	\$567,702
Percent of Total	17.5%	14.5%	17.6%	14.2%	13.7%
07 - Plant O & M					
\$ Expenditures	\$460,655	\$434,898	\$504,574	\$452,437	\$513,187
Percent of Total	11.5%	10.8%	12.7%	11.3%	12.4%
08 - Scholarship and Fellowships					
\$ Expenditures	\$438,539	\$407,425	\$445,334	\$433,726	\$465,334
Percent of Total	10.9%	10.1%	11.2%	10.8%	11.2%
- Other *					
\$ Expenditures	\$348,000	\$0	\$0	\$0	\$0
Percent of Total	8.7%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$4,019,614	\$4,024,696	\$3,979,048	\$4,014,371	\$4,151,153
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

* Includes the reduction for FTE reversions for 2009. ** Includes the \$144,000 voted mill levy, the mandatory retirement levy and the medical levy 2011 and 2012

*** The data for 2009-2013 includes expenditures for athletics. For FY12 the amount of \$214,412 is included in Student Services.



Operating Budget Ratios

DAWSON COMMUNITY COLLEGE	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Instructional Exp / FTE	\$3,762	\$3,612	\$4,598	\$4,202	\$4,383	\$4,211	\$4,268
Percent of Total Exp	42.1%	40.6%	51.2%	44.2%	39.9%	43.4%	42.2%
Student FTE to Contract Faculty Ratio	18.6	17.1	17.0	18.1	17.6	17.6	18.9
Student FTE to Contract Admin/Pro Ratio	31.8	33.2	35.6	34.0	28.1	33.9	31.5
Student FTE to Classified Employee Ratio	29.0	28.6	28.4	28.1	23.1	27.6	27.0

Cost Per Completion



Campus	Expenditures per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
Dawson CC	\$28,857	\$40,702	\$50,245	\$30,608	\$40,549



Dawson
Community College

Glendive *Montana*