

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

ACCOUNTING ENTITY	TOTAL					
	DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
	Contract Faculty (AY equivalent)	25.5	51.5%	24.0	52.1%	-5.9%
	Contract Professional & Administrative	8.9	18.0%	8.9	19.3%	0.0%
	Support Staff	14.4	29.1%	15.4	33.3%	6.7%
	Other Employees	0.7	1.4%	0.7	1.6%	3.0%
	TOTAL FTEs	49.5	100.0%	46.1	100.0%	-6.9%
	TOTAL FY FTE STUDENTS	353		445		26.2%
	PERSONAL SERVICES					
	Contract Faculty	\$962,991	28.6%	\$1,052,026	33.4%	9.2%
	Contract Professional & Administrative	310,658	9.2%	412,296	13.1%	32.7%
	Support Staff	397,959	11.8%	415,670	13.2%	4.5%
	Other Employees	28,162	0.8%	12,000	0.4%	-57.4%
	Total Salaries	1,699,770	50.6%	1,891,992	60.0%	11.3%
	Employee Benefits	269,022	8.0%	352,830	11.2%	31.2%
	TOTAL PERSONAL SERVICES	\$1,968,792	58.6%	\$2,244,822	71.2%	14.0%
	OPERATION COSTS					
	Contracted Services	\$96,120	2.9%	\$105,143	3.3%	9.4%
	Supplies and Materials	110,936	3.3%	125,069	4.0%	12.7%
	Communications	24,625	0.7%	30,000	1.0%	21.8%
	Travel	36,394	1.1%	39,218	1.2%	7.8%
	Rent	11,120	0.3%	11,900	0.4%	7.0%
	Utilities	118,577	3.5%	127,720	4.0%	7.7%
	Repair & Maintenance	24,925	0.7%	25,500	0.8%	2.3%
	Other	688,386	20.5%	94,923	3.0%	-86.2%
	TOTAL OPERATING EXPENSES	\$1,111,083	33.0%	\$559,473	17.7%	-49.6%
	EQUIPMENT & CAPITAL					
	GRANTS					
	TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$3,079,875	91.6%	\$2,804,295	88.9%	-8.9%
	SCHOLARSHIPS & FELLOWSHIPS	\$282,236	8.4%	\$350,000	11.1%	24.0%
	TOTAL EXPENDITURES BY OBJECT	\$3,362,111	100.0%	\$3,154,295	100.0%	15.1%
	PROGRAM SUMMARY					
	INSTRUCTION	\$1,233,462	36.7%	\$1,298,834	41.2%	5.3%
	ACADEMIC SUPPORT	167,455	5.0%	186,980	5.9%	11.7%
	STUDENT SERVICES	258,426	7.7%	315,794	10.0%	22.2%
	INSTITUTIONAL SUPPORT	1,015,379	30.2%	433,773	13.8%	-57.3%
	OPERATION AND MAINTENANCE OF PLANT	405,153	12.1%	418,914	13.3%	3.4%
	OTHER (CC ASSISTANCE OTO)	0	0.0%	150,000	4.8%	
	SUB-TOTAL	3,079,875	91.6%	2,804,295	88.9%	-8.9%
	SCHOLARSHIPS & FELLOWSHIPS	282,236	8.4%	350,000	11.1%	24.0%
	TOTAL EXPENDITURES BY PROGRAM	\$3,362,111	100.0%	\$3,154,295	100.0%	-6.2%
PREPARED BY	DEAN OF ADMINISTRATIVE SERVICES					
	TITLE		SIGNATURE		DATE	

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATION ACCOUNT
SUMMARY OF REVENUE DATA

UNIT NAME	DAWSON COMMUNITY COLLEGE					
	NAME OF FUND	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR. (DECR.)
GENERAL FUND - HB 2		\$1,742,487	50.6%	\$1,561,351	49.5%	-10.4%
CC ASSISTANCE - (RESTRICTED /OTO)				150,000	4.8%	
REVERSION - ESTIMATED				(88,027)	-2.8%	
TOTAL GENERAL FUND (GEN. APP. BILL & PAY PLAN)		\$1,742,487		\$1,623,324	51.5%	-6.8%
TUITION AND FEES						
	APPLICATION FOR ADMISSION	\$17,060	0.5%	\$13,000	0.4%	-23.8%
	IN-DISTRICT	150,296	4.4%	102,588	3.3%	-31.7%
	OUT-OF-DISTRICT	178,586	5.2%	264,183	8.4%	47.9%
	OUT-OF-STATE	69,522	2.0%	90,630	2.9%	30.4%
	OTHER					
	TOTAL TUITION AND FEES	\$415,464	12.1%	\$470,401	14.9%	13.2%
MANDATORY LEVY		\$889,879	25.9%	\$629,570	20.0%	-29.3%
INTEREST		51,937	1.5%	21,000	0.7%	-59.6%
OTHER: TUITION/FEE CARRYOVER/RESERVE		60,000	1.7%	60,000	1.9%	0.0%
TOTAL UNRESTRICTED FUNDING		\$3,159,767	91.8%	\$2,804,295	88.9%	-11.2%
SCHOLARSHIPS AND FELLOWSHIPS		\$282,236		\$350,000		24.0%
TOTAL		\$3,442,003	100.0%	\$3,154,295	100.0%	-8.4%

*** COMMENTS/EXPLANATIONS***

DCC's anticipated FTE reversion is anticipated to be \$88,027
It is included in the Other/Audit/FTE Reversion expense category and the General Fund - HB2 revenue category.

MANDATORY TUITION AND FEES PER STUDENT (FULL TIME)

	2006-2007	Academic Year 2007-2008
IN-DISTRICT	\$2,568	\$2,736
OUT-OF-DISTRICT	\$3,558	\$3,843
OUT-OF-STATE	\$7,713	\$8,499
VALUE OF ONE MILL	\$12,786	\$12,631
MANDATORY LEVY/BUDGET AMOUNT PER FTE STUDENT	\$2,524	\$1,415
VOTED LEVY	\$144,000	\$144,000

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	INSTRUCTION				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)	25.5	86.7%	21.5	85.0%	-15.69%
Contract Professional & Administrative	3.4	11.6%	3.3	13.0%	-2.94%
Support Staff	0.5	1.7%	0.5	2.0%	0.00%
Other Employees					
TOTAL FTEs	29.4	100.0%	25.3	100.0%	-13.95%
TOTAL FY FTE STUDENTS	353		445		
PERSONAL SERVICES					
Contract Faculty	\$962,991	78.1%	\$978,543	75.3%	1.6%
Contract Professional & Administrative	25,730	2.1%	80,307	6.2%	212.1%
Support Staff					
Other Employees					
Total Salaries	988,721	80.2%	1,058,850	81.5%	7.1%
Employee Benefits	155,444	12.6%	159,525	12.3%	2.6%
TOTAL PERSONAL SERVICES	\$1,144,165	92.8%	\$1,218,375	93.8%	6.5%
OPERATION COSTS					
Contracted Services	\$22,626	1.8%	\$23,400	1.8%	3.4%
Supplies and Materials	31,255	2.5%	24,611	1.9%	-21.3%
Communications	2,053	0.2%	1,880	0.1%	-8.4%
Travel	17,243	1.4%	13,668	1.1%	-20.7%
Rent	11,120	0.9%	11,900	0.9%	7.0%
Utilities					
Repair & Maintenance					
Other	5,000	0.4%	5,000	0.4%	
TOTAL OPERATING EXPENSES	\$89,297	7.2%	\$80,459	6.2%	-9.9%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$1,233,462	100.0%	\$1,298,834	100.0%	5.3%
SCHOLARSHIPS & FELLOWSHIPS	\$282,236		\$350,000		24.0%
TOTAL EXPENDITURES BY OBJECT	\$1,515,698	100.0%	\$1,648,834	100.0%	29.3%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	ACADEMIC SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)					
Contract Professional & Administrative	1.0	25.6%	1.0	25.6%	0.0%
Support Staff	2.9	74.4%	2.9	74.4%	0.0%
Other Employees					
TOTAL FTEs	3.9	100.0%	3.9	100.0%	0.0%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Contract Faculty					
Contract Professional & Administrative	\$54,714	32.7%	\$57,698	30.9%	5.5%
Support Staff	71,976	43.0%	79,171	42.3%	10.0%
Other Employees					
Total Salaries	126,690	75.7%	136,869	73.2%	8.0%
Employee Benefits	22,287	13.3%	29,731	15.9%	33.4%
TOTAL PERSONAL SERVICES	\$148,977	89.0%	\$166,600	89.1%	11.8%
OPERATION COSTS					
Contracted Services	\$4,000	2.4%	\$4,000	2.1%	0.0%
Supplies and Materials	10,775	6.4%	12,000	6.4%	11.4%
Communications	2,053	1.2%	2,380	1.3%	15.9%
Travel	1,650	1.0%	2,000	1.1%	21.2%
Rent					
Utilities					
Repair & Maintenance					
Other					
TOTAL OPERATING EXPENSES	\$18,478	11.0%	\$20,380	10.9%	48.5%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$167,455	100.0%	\$186,980	100.0%	11.7%
SCHOLARSHIPS & FELLOWSHIPS					
TOTAL EXPENDITURES BY OBJECT	\$167,455	100.0%	\$186,980	100.0%	11.7%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	STUDENT SERVICES				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)					
Contract Professional & Administrative	1.5	27.3%	1.5	27.7%	0.0%
Support Staff	4.0	72.7%	3.9	72.3%	-2.3%
Other Employees					
TOTAL FTEs	5.5	100.0%	5.4	100.0%	-1.6%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Contract Faculty					
Contract Professional & Administrative	\$50,942	19.7%	\$77,818	24.6%	52.8%
Support Staff	130,504	50.5%	128,264	40.6%	-1.7%
Other Employees					
Total Salaries	181,446	70.2%	206,082	65.3%	13.6%
Employee Benefits	28,487	11.0%	43,642	13.8%	53.2%
TOTAL PERSONAL SERVICES	\$209,933	81.2%	\$249,724	79.1%	19.0%
OPERATION COSTS					
Contracted Services					
Supplies and Materials	\$27,692	10.7%	\$34,830	11.0%	25.8%
Communications	2,493	1.0%	2,890	0.9%	15.9%
Travel	7,948	3.1%	10,350	3.3%	30.2%
Rent					
Utilities					
Repair & Maintenance					
Other	10,360	4.0%	18,000	5.7%	73.7%
TOTAL OPERATING EXPENSES	\$48,493	18.8%	\$66,070	20.9%	36.2%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$258,426	100.0%	\$315,794	100.0%	22.2%
SCHOLARSHIPS & FELLOWSHIPS					
TOTAL EXPENDITURES BY OBJECT	\$258,426	100.0%	\$315,794	100.0%	22.2%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	INSTITUTIONAL SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)					
Contract Professional & Administrative	2.0	40.0%	2.0	40.0%	0.0%
Support Staff	3.0	60.0%	3.0	60.0%	0.0%
Other Employees					
TOTAL FTEs	5.0	100.0%	5.0	100.0%	0.0%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Contract Faculty					
Contract Professional & Administrative	\$152,210	15.0%	\$159,806	36.8%	5.0%
Support Staff	\$84,044	8.3%	\$87,316	20.1%	3.9%
Other Employees					
Total Salaries	\$236,254	23.3%	\$247,122	57.0%	4.6%
Employee Benefits/ERI	\$36,095	3.6%	\$30,435	7.0%	-15.7%
TOTAL PERSONAL SERVICES	\$272,349	26.8%	\$277,557	64.0%	1.9%
OPERATION COSTS					
Contracted Services	\$33,784	3.3%	\$29,443	6.8%	-12.8%
Supplies and Materials	20,253	2.0%	30,500	7.0%	50.6%
Communications	8,424	0.8%	9,350	2.2%	11.0%
Travel	7,543	0.7%	9,000	2.1%	19.3%
Rent					
Utilities					
Repair & Maintenance	0	0.0%	6,000	1.4%	
Other/Audit/FTE Reversion	673,026	66.3%	71,923	16.6%	-89.3%
TOTAL OPERATING EXPENSES	\$743,030	73.2%	\$156,216	36.0%	-79.0%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$1,015,379	100.0%	\$433,773	100.0%	-57.3%
SCHOLARSHIPS & FELLOWSHIPS					
TOTAL EXPENDITURES BY OBJECT	\$1,015,379	100.0%	\$433,773	100.0%	-57.3%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	OPERATION & MAINTENANCE OF PLANT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)					
Contract Professional & Administrative	1.0	17.5%	1.0	15.5%	0.0%
Support Staff	4.0	70.2%	4.8	73.4%	18.8%
Other Employees	0.7	12.3%	0.7	11.1%	3.0%
TOTAL FTEs	5.7	100.0%	6.5	100.0%	13.5%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Contract Faculty					
Contract Professional & Administrative	\$27,062	6.7%	\$30,378	7.3%	12.3%
Support Staff	111,435	27.5%	105,919	25.3%	-4.9%
Other Employees	28,162	7.0%	12,000	2.9%	-57.4%
Total Salaries	166,659	41.1%	148,297	35.4%	-11.0%
Employee Benefits	26,709	6.6%	48,897	11.7%	83.1%
TOTAL PERSONAL SERVICES	\$193,368	47.7%	\$197,194	47.1%	2.0%
OPERATION COSTS					
Contracted Services	\$35,710	8.8%	\$42,300	10.1%	18.5%
Supplies and Materials	20,961	5.2%	18,000	4.3%	-14.1%
Communications	9,602	2.4%	13,000	3.1%	35.4%
Travel	2,010	0.5%	1,200	0.3%	-40.3%
Rent					
Utilities	118,577	29.3%	127,720	30.5%	7.7%
Repair & Maintenance	24,925	6.2%	19,500	4.7%	-21.8%
Other/Contingency					
TOTAL OPERATING EXPENSES	\$211,785	52.3%	\$221,720	52.9%	4.7%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$405,153	100.0%	\$418,914	100.0%	3.4%
SCHOLARSHIPS & FELLOWSHIPS					
TOTAL EXPENDITURES BY OBJECT	\$405,153	100.0%	\$418,914	100.0%	3.4%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	CC ASSISTANCE (Restricted/OTO)				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
Contract Faculty (AY equivalent)			2.5	86.2%	
Contract Professional & Administrative			0.1	3.4%	
Support Staff			0.3	10.3%	
Other Employees					
TOTAL FTEs			2.9	100.0%	
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Contract Faculty	\$0		\$73,483	49.0%	
Contract Professional & Administrative	0	0.0%	6,289	4.2%	
Support Staff	0	0.0%	15,000	10.0%	
Other Employees					
Total Salaries	0	0.0%	94,772	63.2%	
Employee Benefits/ERI	0	0.0%	40,600	27.1%	
TOTAL PERSONAL SERVICES	\$0	0.0%	\$135,372	90.2%	
OPERATION COSTS					
Contracted Services	\$0	0.0%	\$6,000	4.0%	
Supplies and Materials	0	0.0%	5,128	3.4%	
Communications	0	0.0%	500	0.3%	
Travel	0	0.0%	3,000	2.0%	
Rent					
Utilities					
Repair & Maintenance	0	0.0%	0	0.0%	
Other Program Development	0	0.0%	0	0.0%	
TOTAL OPERATING EXPENSES	\$0	0.0%	\$14,628	9.8%	
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES (Excluding Sch.* Fel.)	\$0	0.0%	\$150,000	100.0%	
SCHOLARSHIPS & FELLOWSHIPS					
TOTAL EXPENDITURES BY OBJECT	\$0	0.0%	\$150,000	100.0%	

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE				
ACCOUNTING ENTITY	VOTED LEVY				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGETED FY2008	PERCENT	PERCENT INCR/(DEC)
AMOUNT LEVIED	\$144,000		\$144,000		0.0%
Contract Professional & Administrative	1.0	47.6%	1.0	38.5%	0.0%
Support Staff					
Other Employees	1.1	52.4%	1.6	61.5%	45.4%
TOTAL FTEs	2.1	100.0%	2.6	100.0%	23.8%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES					
Personal Services	\$77,456	53.8%	\$105,725	73.4%	36.5%
Employee Benefits	6,283	4.4%	31,021	21.5%	393.7%
TOTAL PERSONAL SERVICES	\$83,739	58.2%	\$136,746	95.0%	63.3%
OPERATION COSTS					
Contracted Services					
Supplies and Materials					
Communications					
Travel					
Rent					
Utilities					
Repair & Maintenance					
Other	\$60,261	41.8%	\$7,254	5.0%	-88.0%
Total Operating Costs	\$60,261	41.8%	\$7,254	5.0%	-88.0%
Equipment & Capital					
TOTAL EXPENDITURES BY PROJECT	\$144,000	100.0%	\$144,000	100.0%	0.0%
EXPENDITURES BY PROGRAM					
Community Service	\$83,739	58.2%	\$136,746	95.0%	63.3%
Community Service					
Academic Support					
Student Services	60,261	41.8%	7,254	5.0%	-88.0%
Institutional Support					
Operation & Maintenance of Plant					
Other (Explain)- Contingency					
TOTAL EXPENDITURES BY PROGRAM	\$144,000	100.0%	\$144,000	100.0%	0.0%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
BUDGET FOR RESTRICTED FUNDS
FISCAL YEAR 2008 BUDGETED**

CHE 107

(7/93)

UNIT		DAWSON COMMUNITY COLLEGE							AGENCY NUMBER		
Entity	Title	Beg. Fund Balance	Trans.	Rev.	Personal Services	Operations	Capital	Total Exp.	Prior Year Adjust.	Ending Fund Bal.	FTE
	ADULT EDUCATION	\$16,949		\$77,000	\$72,033	\$4,967		\$77,000		\$16,949	1
	A.B.E. FEDERAL	0		47,635	41,037	6,598		47,635		0	0.7
	A.B.E. STATE	0		15,763	4,938	10,825		15,763		0	0.3
	COLLEGE WORK-STUDY FEDE	169		18,332	18,501			18,501		0	
	COLLEGE WORK-STUDY STAT	0		11,046	11,046			11,046		0	
	COMPUTE FEE RESERVE	0		2,000		2,000		2,000		0	
	FEDERAL SEOG GRANTS	0		46,580		46,580		46,580		0	
	MGSLP	0		5,519		5,519		5,519		0	
	MTAP	0		23,621		23,621		23,621		0	
	MT GEAR UP	0		30,000	12,000	18,000		30,000		0	0.3
	PELL	0		475,000		475,000		475,000		0	
	PERKINS-SPECIAL POPULATIO	0		58,276	31,589	26,687		58,276		0	0.4
	SCHOLARSHIPS	0		85,000		85,000		85,000		0	
	SPECIAL SERVICES	0		259,826	201,345	58,481		259,826		0	6.5
	STATE HEALTH/SCIENCE	0		2,610		2,610		2,610		0	
	STATE ECHO GRANTS	0		15,000	5,404	9,596		15,000		0	0.1
	STATE MNTR GRANTS	0		25,000	7,360	17,640		25,000		0	0.2
	MONTANA HIGHER ED(MHEG)	0		6,533		6,533		6,533		0	
	STUDENT ASSISTANCE FOUN	0		10,979		10,979		10,979		0	
	HEALTH/SCIENCE GRANT-SAF	0		2,610		2,610		2,610		0	
	MAP-WIRED/BIO DIESEL	351,519		0	74,564	276,955		351,519		0	
	WELLNESS	2,993		5,500		5,500		5,500		2,993	
	RETIREMENT LEVY	222,283		342,000	342,000	0		342,000		222,283	0.5
	RESTRICTED FUNDS TOTAL	\$593,913	\$0	\$1,565,830	\$821,817	\$1,095,701	\$0	\$1,917,518	\$0	\$242,225	

**THE MONTANA COMMUNITY COLLEGE SYSTEM
BUDGET FOR RESTRICTED FUNDS
FISCAL YEAR 2007 ACTUAL**

CHE 107
(7/93)

UNIT		DAWSON COMMUNITY COLLEGE							AGENCY NUMBER		
Entity	Title	Beg. Fund Balance	Trans.	Rev.	Personal Services	Operations	Capital	Total Exp.	Prior Year Adj.	Ending Fund Bal.	FTE
	ADULT EDUCATION	\$17,558		\$75,993	\$68,749	\$7,853		\$76,602		\$16,949	1
	A.B.E. FEDERAL	0		47,635	37,495	10,140		47,635		0	0.7
	A.B.E. STATE	0		15,763	5,217	10,546		15,763		0	0.3
	ACADEMIC COMP GRANT	0		17,200	0	17,200		17,200		0	
	COLLEGE WORK-STUDY FEDE	1,780		18,332	19,943	0		19,943		169	
	COLLEGE WORK-STUDY STAT	0		14,601	14,601			14,601		0	
	COMPUTE FEE RESERVE	0		2,278		2,278		2,278		0	
	CAMPUS CHILD CARE	0		10,000	284	9,716		10,000		0	
	FEDERAL SEOG GRANTS	0		46,680	46,680	0		46,680		0	
	MGS LP	0		5,184		5,184		5,184		0	
	MTAP	0		22,424		22,424		22,424		0	
	MT GEAR UP	0		24,999	8,095	16,904		24,999		0	0.2
	PELL	0		459,756		459,756		459,756		0	
	PERKINS-SPECIAL POPULATIO	0		94,506	59,760	34,746		94,506		0	0.4
	PERKINS-TECH PREP	2,417		91,986	61,175	33,228		94,403		0	1.1
	SCHOLARSHIPS	0		121,584		121,584		121,584		0	
	SCHOOL READINESS	0		3,000		3,000		3,000		0	
	SERVICE LEARNING	0		1,808				0		1,808	
	SPECIAL SERVICES	0		259,826	200,825	59,001		259,826		0	6.5
	STATE HIED GRANTS	0		46,898	36,489	10,409		46,898		0	0.8
	STATE ECHO GRANTS	0		15,000	5,558	9,442		15,000		0	0.1
	STATE MNTR GRANTS	0		25,000	6,636	18,364		25,000		0	0.2
	MONTANA HIGHER ED(MHEG)	2,709		5,989		8,698		8,698		0	
	STUDENT ASSISTANCE FOUN	0		7,059		7,059		7,059		0	
	MAP-WIRED/BIO DIESEL	0		366,288	7,969	6,800		14,769		351,519	0.5
	WELLNESS	2,214		7,501		6,722		6,722		2,993	
	RETIREMENT LEVY	185,400		348,378	311,495			311,495		222,283	
	RESTRICTED FUNDS TOTAL	\$212,078	\$0	\$2,155,668	\$579,476	\$881,054	\$0	\$1,460,530	\$0	\$373,438	

**THE MONTANA COMMUNITY COLLEGE SYSTEM
DAWSON COMMUNITY COLLEGE**

FY 08 BUDGET METRICS

	2006-2007	2007-2008
Full Time Equivalent (FTE)-Per CHE Report		
Resident	352.6	340.1
Non-resident	18.1	17.0
WUE	30.5	38.0
Total	<u>401.2</u>	<u>395.1</u>

Average Tuition per FTE

Resident	\$933	\$1,078
Non-resident/WUE Combined *	\$1,430	\$1,648
Total Average Tuition per FTE	\$1,036	\$1,191

* At this time DCC does not have the data to separate WUE and Non-Resident Tuition

State Support per FTE--Resident FTE

Resident	<u>\$4,516</u>	<u>\$4,150</u>
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Other Revenue per FTE--Local Taxes and Interest

Resident	<u>\$3,250</u>	<u>\$2,513</u>
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Non-resident Subsidy per FTE

Tuition Per Year

Non-resident	\$7,713	\$8,499
WUE	\$4,755	\$5,184
Total Revenue from Non-resident FTE	\$ 69,522	\$ 90,630
Average Revenue from Non-resident FTE	\$1,430	\$1,648