

Dawson Community College

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Dawson Community College
ALL FUNDS
FISCAL YEAR 2026

Campus/Agency		Actual FY 2025	Budgeted FY 2026	Dollar Change Actual 2025 to Budgeted 2026	Percent Change Actual 2025 to Budgeted 2026
Educational Unit, Community College or Agency:					
Current Operating Unrestricted		\$ 4,500,528	\$ 5,667,383	\$ 1,166,855	26%
Current Restricted		1,116,105	833,641	\$ (282,464)	-25%
Current Designated		1,083,292	1,075,767	\$ (7,525)	-1%
Auxiliary Enterprises		1,172,452	664,071	\$ (508,381)	-43%
Loan & Endowment Funds		-	-	\$ -	#DIV/0!
Plant Funds		23,430	23,430	\$ -	0%
TOTAL ALL FUNDS		<u>\$ 7,895,807</u>	<u>\$ 8,264,292</u>	<u>\$ 368,485</u>	5%

CURRENT UNRESTRICTED OPERATING ACCOUNT
SUMMARY OF REVENUE DATA (TOTAL)

UNIT NAME: Dawson Community College

NAME OF FUND	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT INCR/(DECR)
General Fund:					
State Appropriations					
HB 2	\$2,289,177	39.1%	\$2,453,655	41.2%	7.2%
HB 2 Leg Audit		0.0%		0.0%	
Carryforward		0.0%		0.0%	
		0.0%		0.0%	
HB 377 PERS ER 1% inc		0.0%		0.0%	
HB 454 TRS ER 1% inc		0.0%		0.0%	
HB13	\$255,156	4.4%	\$65,655	1.1%	-74.3%
Total State Appropriations	\$2,544,333	43.4%	\$2,519,310	42.3%	-1.0%
Student Fees		0.0%		0.0%	
In-District Tuition	\$136,590	2.3%	\$150,249	2.5%	10.0%
Out of District Tuition	\$546,455	9.3%	\$628,423	10.6%	15.0%
Out of State Tuition	\$469,719	8.0%	\$563,664	9.5%	20.0%
		0.0%		0.0%	
Total Tuition & Fees	\$1,152,764	19.7%	\$1,342,336	22.5%	16.4%
Mandatory Levy	\$1,727,098	29.5%	\$1,701,029	28.6%	-1.5%
Other	\$437,710	7.5%	\$391,807	6.6%	-10.5%
SUB-TOTAL UNRESTRICTED REVENUE	\$5,861,905	100.0%	\$5,954,483	100.0%	1.6%
TOTAL UNRESTRICTED REVENUE	\$5,861,905		\$5,954,483		1.6%

MANDATORY TUITION AND FEES PER STUDENT (@ 15 credits)	FY 2025	FY 2026
In-District	\$2,505	\$3,315
Out of District	\$3,510	\$4,370
Out of State	\$4,905	\$5,543
WUE	\$4,695	\$5,759
Other:		
Value of One Mill - Custer County	\$22,322	\$20,712
Percent of Mandatory Mill Levy Support	29.46%	28.57%
Anticipated Reversion		709,906

Title		Signature	
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CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA GRAND TOTAL

UNIT: Dawson Community College

ACCOUNTING ENTITY: **GRAND TOTAL CURRENT UNRESTRICTED EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty	22.00	46.8%	24.00	43.0%	9.1%
Contract Professional & Admin.	10.00	21.3%	13.50	24.2%	35.0%
Support Staff	11.25	23.9%	12.75	22.8%	13.3%
Other Employees (Workstudy)	3.75	8.0%	5.55	9.9%	48.0%
TOTAL FTE'S	47.00	100.0%	55.80	100.0%	18.7%
TOTAL FY FTE STUDENTS	189		234		23.6%
PERSONAL SERVICES:					
Contract Faculty	1,443,567	36.9%	1,631,231	32.6%	13.0%
Contract Professional & Admin.	517,022	13.2%	506,497	10.1%	-2.0%
Support Staff	326,400	8.3%	360,728	7.2%	10.5%
Other Employees (Workstudy)	32,055	0.8%	84,454	1.7%	163.5%
Total Salaries	\$ 2,319,044	59.3%	\$ 2,582,910	51.7%	11.4%
Employee Benefits	937,554	24.0%	975,535	19.5%	4.1%
TOTAL PERSONAL SERVICES	\$ 3,256,597	83.3%	\$ 3,558,445	71.2%	9.3%
OPERATING EXPENSES:					
Contracted Services	276,204	7.1%	737,800	14.8%	167.1%
Supplies and Materials	86,264	2.2%	151,600	3.0%	75.7%
Communications	73,357	1.9%	76,900	1.5%	4.8%
Travel	25,461	0.7%	63,190	1.3%	148.2%
Rent	2,596	0.1%	0	0.0%	-100.0%
Utilities	143,471	3.7%	165,000	3.3%	15.0%
Repair and Maintenance	14,187	0.4%	40,500	0.8%	185.5%
Other	31,495	0.8%	203,948	4.1%	547.6%
Total Operating Expenses	\$ 653,035	16.7%	\$ 1,438,938	28.8%	120.3%
Equipment and Capital	0	0.0%	0	0.0%	
NonMandatory Transfers	0	0.0%	0	0.0%	
Total Expenditures	\$ 3,909,632	100.0%	\$ 4,997,383	100.0%	27.8%
Scholarships	\$ 590,896		\$ 670,000		13.4%
TOTAL EXPENDITURES BY OBJECT	\$ 4,500,528		\$ 5,667,383		25.9%
Recap by Program:					
Instruction	\$ 1,530,595	34.0%	\$ 1,734,243	34.7%	13.3%
Academic Support	170,464	3.8%	297,039	5.9%	74.3%
Student Services	1,262,961	28.1%	807,184	16.2%	-36.1%
Institutional Support	834,902	18.6%	1,349,534	27.0%	61.6%
Operation and Maintenance of Plant	701,606	15.6%	809,383	16.2%	15.4%
Sub-Total	\$ 4,500,528	100.0%	\$ 4,997,383	100.0%	11.0%
Scholarships			670,000		
TOTAL EXPENSES BY PROGRAM	\$ 4,500,528		\$ 5,667,383		25.9%

Chief Financial Officer:

Title

Signature

Date

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: Dawson Community College ACCOUNTING FUNCTION: INSTRUCTION					
DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty	22.00	100.0%	24.00	94.1%	9.1%
Contract Professional & Admin.		0.0%	1.50	5.9%	
Support Staff		0.0%		0.0%	
Other Employees (Workstudy)		0.0%		0.0%	
TOTAL FTE'S	22.00	100.0%	25.50	100.0%	15.9%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty	\$ 1,100,113	71.9%	\$ 1,235,552	71.2%	12.3%
Contract Professional & Admin.		0.0%		0.0%	
Support Staff		0.0%		0.0%	
Other Employees (Workstudy)		0.0%		0.0%	
Total Salaries	\$ 1,100,113	71.9%	\$ 1,235,552	71.2%	12.3%
Employee Benefits	\$ 389,304	25.4%	\$ 410,004	23.6%	5.3%
TOTAL PERSONAL SERVICES	\$ 1,489,416	97.3%	\$ 1,645,556	94.9%	10.5%
OPERATING EXPENSES:					
Contracted Services	\$ 10,797	0.7%	\$ 23,000	1.3%	113.0%
Supplies and Materials	11,880	0.8%	11,350	0.7%	-4.5%
Communications	1,280	0.1%	1,000	0.1%	-21.9%
Travel	9,859	0.6%	14,050	0.8%	42.5%
Rent	-	0.0%		0.0%	
Utilities	-	0.0%		0.0%	
Repair and Maintenance	7	0.0%		0.0%	-100.0%
Other	7,356	0.5%	39,287	2.3%	434.1%
Total Operating Expenses	\$ 41,179	2.7%	\$ 88,687	5.1%	115.4%
Equipment and Capital	-	0.0%		0.0%	
NonMandatory Transfers	-	0.0%		0.0%	
Total Expenditures	\$ 1,530,595	100.0%	\$ 1,734,243	100.0%	13.3%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	\$ 1,530,595		\$ 1,734,243		13.3%

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: Dawson Community College ACCOUNTING FUNCTION: ACADEMIC SUPPORT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin.		0.0%	1.50	34.9%	
Support Staff		0.0%	1.00	23.3%	
Other Employees (Workstudy)		0.0%	1.80	41.9%	
TOTAL FTE'S	0.00	0.0%	4.30	100.0%	
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty	80,000	46.9%	82,080	27.6%	2.6%
Contract Professional & Admin.		0.0%		0.0%	
Support Staff	36,553	21.4%	38,481	13.0%	5.3%
Other Employees (Workstudy)		0.0%	27,849	9.4%	
Total Salaries	116,553	68.4%	148,410	50.0%	27.3%
Employee Benefits	47,711	28.0%	59,842	20.1%	25.4%
TOTAL PERSONAL SERVICES	164,264	96.4%	208,252	70.1%	26.8%
OPERATING EXPENSES:					
Contracted Services	6,200	3.6%	13,000	4.4%	109.7%
Supplies and Materials		0.0%	4,150	1.4%	
Communications		0.0%	1,100	0.4%	
Travel		0.0%	14,050	4.7%	
Rent		0.0%		0.0%	
Utilities		0.0%		0.0%	
Repair and Maintenance		0.0%		0.0%	
Other		0.0%	56,487	19.0%	
Total Operating Expenses	6,200	3.6%	88,787	29.9%	1332.0%
Equipment and Capital		0.0%		0.0%	
NonMandatory Transfers	-	0.0%	-	0.0%	
Total Expenditures	\$ 170,464	100.0%	297,039	100.0%	74.3%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	170,464		297,039		74.3%

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: Dawson Community College ACCOUNTING FUNCTION: STUDENT SERVICES					
DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty					
Contract Professional & Admin.	5.00	55.6%	5.50	55.0%	10.0%
Support Staff	3.00	33.3%	3.50	35.0%	16.7%
Other Employees (Workstudy)	1.00	11.1%	1.00	10.0%	0.0%
TOTAL FTE'S	9.00	100.0%	10.00	100.0%	11.1%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty	263,454	39.2%	313,599	38.9%	19.0%
Contract Professional & Admin.	118,991	17.7%	138,998	17.2%	16.8%
Support Staff		0.0%		0.0%	
Other Employees (Workstudy)	5,310	0.8%	7,000	0.9%	31.8%
Total Salaries	387,755	57.7%	459,597	56.9%	18.5%
Employee Benefits	141,862	21.1%	199,547	24.7%	40.7%
TOTAL PERSONAL SERVICES	529,617	78.8%	659,144	81.7%	24.5%
OPERATING EXPENSES:					
Contracted Services	87,379	13.0%	75,625	9.4%	-13.5%
Supplies and Materials	6,288	0.9%	16,600	2.1%	164.0%
Communications	28,123	4.2%	36,400	4.5%	29.4%
Travel	8,276	1.2%	14,190	1.8%	71.5%
Rent		0.0%		0.0%	
Utilities		0.0%		0.0%	
Repair and Maintenance	-	0.0%		0.0%	
Other	12,382	1.8%	5,225	0.6%	-57.8%
Total Operating Expenses	142,448	21.2%	148,040	18.3%	3.9%
Equipment and Capital		0.0%		0.0%	
NonMandatory Transfers		0.0%		0.0%	
Total Expenditures	672,065	100.0%	807,184	100.0%	20.1%
Scholarships	590,896				-100.0%
TOTAL EXPENDITURES BY OBJECT	1,262,961		807,184		-36.1%

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: Dawson Community College					
ACCOUNTING FUNCTION: INSTITUTIONAL SUPPORT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty				0.0%	
Contract Professional & Admin.	4.00	57.1%	4.00	57.1%	0.0%
Support Staff	2.00	28.6%	2.00	28.6%	0.0%
Other Employees (Workstudy)	1.00	14.3%	1.00	14.3%	0.0%
TOTAL FTE'S	7.00	100.0%	7.00	100.0%	0.0%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin.	330,691	39.6%	298,079	22.1%	-9.9%
Support Staff	104,637	12.5%	108,432	8.0%	3.6%
Other Employees (Workstudy)	8,300	1.0%	18,990	1.4%	128.8%
Total Salaries	443,628	53.1%	425,501	31.5%	-4.1%
Employee Benefits	202,792	24.3%	180,409	13.4%	-11.0%
TOTAL PERSONAL SERVICES	646,420	77.4%	605,910	44.9%	-6.3%
OPERATING EXPENSES:					
Contracted Services	118,792	14.2%	571,175	42.3%	380.8%
Supplies and Materials	15,451	1.9%	26,200	1.9%	69.6%
Communications	38,261	4.6%	23,000	1.7%	-39.9%
Travel	7,326	0.9%	20,900	1.5%	185.3%
Rent	382	0.0%		0.0%	-100.0%
Utilities		0.0%		0.0%	
Repair and Maintenance		0.0%		0.0%	
Other	8,270	1.0%	102,349	7.6%	1137.6%
Total Operating Expenses	188,482	22.6%	743,624	55.1%	294.5%
Equipment and Capital	-	0.0%		0.0%	
NonMandatory Transfers		0.0%		0.0%	
Total Expenditures	834,902	100.0%	1,349,534	100.0%	61.6%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	834,902		1,349,534		61.6%

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: Dawson Community College					
ACCOUNTING FUNCTION: OPERATION AND MAINTENANCE OF PLANT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2025	PERCENT	BUDGETED FY2026	PERCENT	PERCENT CHANGE
Contract Faculty					
Contract Professional & Admin.	1.00	11.1%	1.00	11.1%	0.0%
Support Staff	6.25	69.4%	6.25	69.4%	0.0%
Other Employees (Workstudy)	1.75		1.75		0.0%
TOTAL FTE'S	9.00	80.6%	9.00	80.6%	0.0%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin.	67,340	9.6%	69,420	8.6%	3.1%
Support Staff	185,210	26.4%	213,815	26.4%	15.4%
Other Employees (Workstudy)	18,445	2.6%	30,615	3.8%	66.0%
Total Salaries	270,995	38.6%	313,850	38.8%	15.8%
Employee Benefits	155,885	22.2%	125,733	15.5%	-19.3%
TOTAL PERSONAL SERVICES	426,880	60.8%	439,583	54.3%	3.0%
OPERATING EXPENSES:					
Contracted Services	53,036	7.6%	55,000	6.8%	3.7%
Supplies and Materials	52,645	7.5%	93,300	11.5%	77.2%
Communications	5,693	0.8%	15,400	1.9%	170.5%
Travel		0.0%	-	0.0%	
Rent	2,214	0.3%		0.0%	-100.0%
Utilities	143,471	20.4%	165,000	20.4%	15.0%
Repair and Maintenance	14,180	2.0%	40,500	5.0%	185.6%
Other	3,487	0.5%	600	0.1%	-82.8%
Total Operating Expenses	274,726	39.2%	369,800	45.7%	34.6%
Equipment and Capital		0.0%		0.0%	
NonMandatory Transfers		0.0%			
Total Expenditures	701,606	100.0%	809,383	100.0%	15.4%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	701,606		809,383		15.4%

**Dawson Community College
Budget for Auxiliary Funds
FY 2026**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Athletics				-				-	-
Food Service	117,867	458,832		458,832				-	576,699
Student Housing	697,307	697,661		697,661	173,540	490,531		664,071	730,897
Bookstore	38,233	65,765		65,765				-	103,998
Centra	-	-	-	-	-	-	-	-	-
Auxiliary Funds Totals	853,407	1,222,258	-	1,222,258	173,540	490,531	-	664,071	1,411,594

Dawson Community College
Actual for Auxiliary Funds
FY 2025

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Athletics				-				-	-
Food Service	133,843	417,120		417,120		433,096		433,096	117,867
Student Housing	537,882	652,020		652,020	165,679	523,222		688,901	501,001
Bookstore	23,487	65,201		65,201		50,455		50,455	38,233
Centra				-				-	-
Auxiliary Funds Totals	695,212	1,134,341	-	1,134,341	165,679	1,006,773	-	1,172,452	657,101

**Dawson Community College
Budget for Restricted Funds
FY 2026**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Scholarships	7,211			-				-	7,211
Local Grants and Contracts	91,951	82,000		82,000		91,294		91,294	82,657
State Grants and Contracts	3,353	44,376		44,376		38,418		38,418	9,311
Federal Grants and Contracts	7,533	114,929		114,929		114,929		114,929	7,533
Financial Aid	75,423	589,000		589,000		589,000		589,000	75,423
Restricted Funds Totals	185,471	830,305	-	830,305	-	833,641	-	833,641	182,135

**Dawson Community College
Actual for Restricted Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Scholarships	3,908	151,732		151,732		148,429		148,429	7,211
Local Grants and Contracts	89,749	91,220		91,220		89,018		89,018	91,951
State Grants and Contracts	3,352	43,661		43,661		43,660		43,660	3,353
Federal Grants and Contracts	6,533	179,280		179,280		178,280		178,280	7,533
Financial Aid	143,670	588,471		588,471		656,718		656,718	75,423
Restricted Funds Totals	247,212	1,054,364	-	1,054,364	-	1,116,105	-	1,116,105	185,471

**Dawson Community College
Budget for Designated Funds
FY 2026**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Instructional Fees	920,978	268,922		268,922				-	1,189,900
Continuing Education	279,481	105,391		105,391				-	384,872
Recharge Centers	39,157	-		-				-	39,157
Sales and Services	546,326	7,500		7,500				-	553,826
Designated	3,981,266	900,000		900,000	284,433	791,334		1,075,767	3,805,499
Designated Funds Totals	5,767,208	1,281,813	-	1,281,813	284,433	791,334	-	1,075,767	5,973,254

**Dawson Community College
Actual for Designated Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Instructional Fees	908,238	351,027		351,027		338,287		338,287	920,978
Continuing Education	196,338	108,753		108,753	23,360	2,250		25,610	279,481
Recharge Centers	39,157			-				-	39,157
Sales and Services	538,844	7,482		7,482				-	546,326
Designated	3,899,690	800,971		800,971	255,803.65	719,395		719,395	3,981,266
Designated Funds Totals	5,582,267	1,268,233	-	1,268,233	279,164	1,059,932	-	1,083,292	5,767,209

**Dawson Community College
Budget for Plant Funds
FY 2026**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Unexpended Plant	6,675,099			-		23,430		23,430	6,651,669
Retirement of Indebtedness	-	-				-			-
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Plant Funds Totals	6,675,099	-	-	-	-	23,430	-	23,430	6,651,669

Dawson Community College
Actual for Plant Funds
FY 2025

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Unexpended Plant	6,698,529			-		23,430		23,430	6,675,099
Plant Funds Totals	6,698,529	-	-	-	-	23,430	-	23,430	6,675,099

COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS

CAMPUS				CODE
Dawson Community College				CC
	Budgeted FY26	Actual FY25	Budgeted FY25	
DESCRIPTION	Tuition Revenue Waived	Tuition Revenue Waived	Tuition Revenue Waived	% Change in Tuition Revenue Waived
Discretionary				
In District				
Resident Undergrad	-	6,954		-100.0%
Resident Dual Credit	50,000		50,000	
Resident Athletics	15,410	7,473	17,250	130.8%
Resident Graduate				
SUBTOTAL	65,410	14,427	67,250	366.1%
Out of District				
Resident Undergrad	19,450		27,250	
Resident Dual Credit		106,495		-100.0%
Resident Athletics	185,750	88,921	192,210	116.2%
Resident Graduate				
SUBTOTAL	205,200	195,416	219,460	12.3%
Non-Resident				
NR Undergraduate	3,700	2,500	2,500	0.0%
NR Athletics	301,110	255,761	305,790	19.6%
NR Graduate				
NR WICHE				
PhD/MSSE				
Other (WUE)				
SUBTOTAL	307,810	258,261	308,290	19.4%
Mandatory				
Montana Indians	65,000	79,328	30,000	-62.2%
Veterans				
Resident Faculty & Staff				
Resident Employee Dependents	15,000	10,177	13,000	27.7%
War Orphans/Peace Officers				
Prisoners of War				
Senior Citizens	15,000	15,801	1,000	-93.7%
Custodial Students				
Community Colleges				
High School Honors (In District)				
High School Honors (Out if District)	5,000		6,000	
National Merit				
Other		18,338		-100.0%
SUBTOTAL	100,000	123,644	50,000	-59.6%
Scholarships				
Total Tuition Waived	678,420	591,748	645,000	

Campus: Dawson Community College

Reporting Metric - Enrollment

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
In/Out of District	259	225	82	69	80
Out of State	104	71	61	73	75
Grow Eastern MT	39	36	40	35	35
WUE			17.4	12.27	44
Total	402	332	200.4	189.27	234

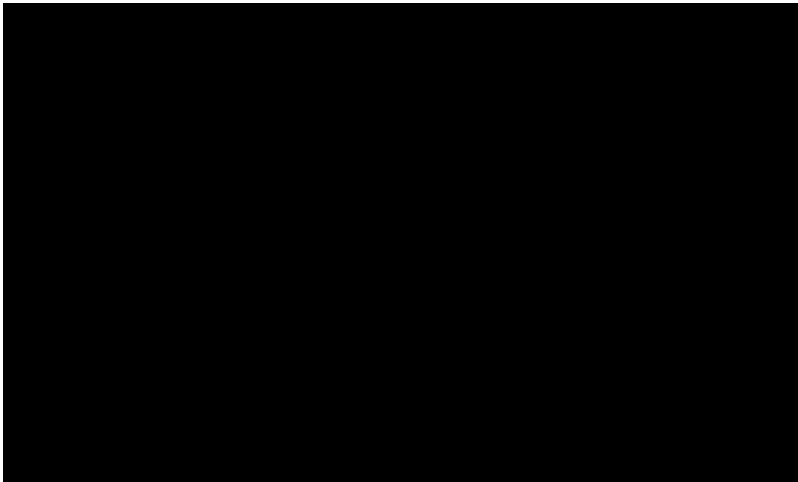
Enrollment Projections

FY2026

Resident Undergraduate	80.00
Non-Resident Undergraduate	110.00
WUE	44.00
Total	234.00

FY2026 - Resident Only

Career and Technical Education	21.00
General Education	22.00
Dual Enrollment - College	35.00
Dual Credit - High School	2.00
Total	80.00



CAMPUS: Dawson Community College
AUTHORIZED CASH RESERVE FY 2025

Community Colleges are permitted to designate a portion of the general fund end-of-year cash balance as a reserve for the succeeding year (MCA 20-15-321). The amount of the general fund cash balance that is earmarked as cash reserve may not exceed 10% of the final general fund budget for the ensuing school fiscal year. The cash reserve is as follows:

Cash reserve balance at end of FY 2025:	\$412,338
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THE MONTANA COMMUNITY COLLEGE SYSTEM
CAMPUS: Dawson Community College
CROSS REFERENCE OF FUNDING SOURCES

Sources of Revenue designated by bullet points below

20-15-311 Funding sources. The annual operating budget of a community college district must be financed from the following sources:

(1) the estimated revenue to be realized from student tuition and fees, except revenue related to community service courses, as defined by the Board of Regents;

• General Fund(BUD 300) – Student Tuition -	\$1,343,228		
• General Fund(BUD 300) – Student Fees -	\$342,789		
• Designated Funds - Student Fees -	143064		

(2) subject to 15-10-420, a mandatory mill levy on the community college district;

• General Fund(BUD 300) - Mandatory Levy -	\$1,077,552
• Retirement Fund (BUD 300) – Mandatory Levy -	\$518,086

Other Levies

(3) subject to 15-10-420, the adult education levy authorized under provisions of 20-15-305;

• Public Service Auxiliary Fund(Adult education levy)	\$105,391
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(4) the state general fund appropriation;

• General Fund(BUD 300)-State Appropriation -	\$2,629,310
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(5) an optional voted levy on the community college district that must be submitted to the electorate in accordance with general school election laws and 15-10-425;

•	\$1,221,552.78
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(6) all other income, revenue, balances, or reserves not restricted by a source outside the community college district to a specific purpose;

• Other revenue in General Fund. These revenues are from Interest, Indirect Income and Rental Income BUD 300-	\$51,000
• General fund (BUD 300) - HB124 Entitlement Payment	\$345,000
• Other ___ transfers; Technology, 1-2 Free	\$785,826

(7) income, revenue, balances, or reserves restricted by a source outside the community college district to a specific purpose. Student fees paid for community service courses, as defined by the board of regents, are considered restricted to a specific purpose.

•

(8) income from a political subdivision that is designated a community college service region under 20-15-241.

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