

Dawson Community College Operating Budgets

CHE 202 ~ Comparative Expenditures & FTE Data by Program

CHE 201 ~ Summary of Revenue Data

CHE 203 ~ Academic Support

CHE 203 ~ Community College Assistance

CHE 203 ~ Institutional Support

CHE 203 ~ Instruction

CHE 203 ~ Operation & Maintenance of Plant

CHE 203 ~ Student Services

CHE 203 ~ Voted Levy

CHE 107 ~ Budget for Restricted Funds FY2009

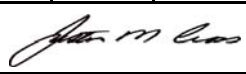
CHE 107 ~ Budget for Restricted Funds, Actuals FY2008

CHE 104 ~ DCC Comparative Statement of Tuition Waivers & Scholarships

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT**

CHE202
(3/82)

COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	TOTAL					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		21.5	41.3%	24.0	42.6%	10.4%
Contract Professional & Administrative		12.6	24.2%	13.9	24.6%	9.1%
Support Staff		13.8	26.5%	15.6	27.7%	11.5%
Other Employees		4.1	7.9%	2.8	5.0%	-45.6%
TOTAL FTEs		52.0	100.0%	56.3	100.0%	7.6%
TOTAL FY FTE STUDENTS		330		346		4.6%
PERSONAL SERVICES						
Contract Faculty		\$1,212,314	40.6%	\$1,108,766	35.0%	-9.3%
Contract Professional & Administrative		\$310,318	10.4%	474,062	15.0%	34.5%
Support Staff		\$416,623	14.0%	\$438,330	13.8%	5.0%
Other Employees		\$12,783	0.4%	\$12,000	0.4%	-6.5%
Total Salaries		\$1,952,038	65.4%	\$2,033,158	64.2%	4.0%
Employee Benefits		\$311,129	10.4%	\$404,337	12.8%	23.1%
TOTAL PERSONAL SERVICES		\$2,263,166	75.8%	\$2,437,495	76.9%	7.2%
OPERATION COSTS						
Contracted Services		\$100,747	3.4%	\$105,543	3.3%	4.5%
Supplies and Materials		\$122,693	4.1%	\$142,000	4.5%	13.6%
Communications		\$25,184	0.8%	\$29,000	0.9%	13.2%
Travel		\$30,450	1.0%	\$46,000	1.5%	33.8%
Rent		\$11,910	0.4%	\$12,900	0.4%	7.7%
Utilities		\$124,126	4.2%	\$139,992	4.4%	11.3%
Repair & Maintenance		\$16,926	0.6%	\$26,000	0.8%	34.9%
Other		\$289,119	9.7%	\$229,464	7.2%	-26.0%
TOTAL OPERATING EXPENSES		\$721,155	24.2%	\$730,899	23.1%	1.3%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$2,984,321	100.0%	\$3,168,394	100.0%	5.8%
SCHOLARSHIPS & FELLOWSHIPS		\$357,279		\$423,460		15.6%
TOTAL EXPENDITURES BY OBJECT		\$3,341,600		\$3,591,854		7.0%
PROGRAM SUMMARY						
INSTRUCTION		\$1,409,929	47.2%	\$1,494,799	47.2%	5.7%
ACADEMIC SUPPORT		\$165,222	5.5%	\$178,561	5.6%	7.5%
STUDENT SERVICES		\$258,011	8.6%	\$323,244	10.2%	20.2%
INSTITUTIONAL SUPPORT		\$638,796	21.4%	\$579,710	18.3%	-10.2%
OPERATION AND MAINTENANCE OF PLANT		\$362,363	12.1%	\$442,080	14.0%	18.0%
OTHER (CC ASSISTANCE OTO)		\$150,000	5.0%	\$150,000	4.7%	0.0%
SUB-TOTAL		\$2,984,321	100.0%	\$3,168,394	100.0%	5.8%
SCHOLARSHIPS & FELLOWSHIPS		\$357,279		\$423,460		15.6%
TOTAL EXPENDITURES BY PROGRAM		\$3,341,600		\$3,591,854		7.0%
PREPARED BY	DEAN OF ADMINISTRATIVE SERVICES				15-Aug-08	
	TITLE				SIGNATURE	

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

UNIT NAME	DAWSON COMMUNITY COLLEGE					
	NAME OF FUND	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR. (DECR.)
GENERAL FUND - HB 2		\$1,561,351	47.3%	\$1,617,012	51.0%	3.4%
CC ASSISTANCE - (RESTRICTED /OTO)		\$150,000	4.5%	\$150,000	4.7%	0.0%
REVERSION - ESTIMATED		\$88,027	2.7%	\$127,050	4.0%	30.7%
TOTAL GENERAL FUND (GEN. APP. BILL & PAY PLAN)		\$1,799,378	54.5%	\$1,894,062	59.8%	5.0%
TUITION AND FEES						
	APPLICATION FOR ADMISSION	\$ 18,515	0.6%	\$13,000	0.4%	-42.4%
	IN-DISTRICT	\$ 129,504	3.9%	\$87,418	2.8%	-48.1%
	OUT-OF-DISTRICT	\$ 216,463	6.6%	\$225,117	7.1%	3.8%
	OUT-OF-STATE	\$ 59,023	1.8%	\$77,228	2.4%	23.6%
	OTHER					
	TOTAL TUITION AND FEES	\$423,505	12.8%	\$402,763	12.7%	-5.1%
MANDATORY LEVY + Budget Amendment- Oil & Gas Rev		\$ 980,689	29.7%	\$790,570	25.0%	-24.0%
INTEREST		\$ 38,194	1.2%	\$21,000	0.7%	-81.9%
OTHER: TUITION/FEE CARRYOVER/RESERVE		\$ 60,000	1.8%	\$60,000	1.9%	0.0%
TOTAL UNRESTRICTED FUNDING		\$3,301,766	100.0%	\$3,168,395	100.0%	-4.2%
SCHOLARSHIPS AND FELLOWSHIPS		\$357,279		\$423,460		15.6%
TOTAL		\$3,659,045		\$3,591,855		-1.9%

*** COMMENTS/EXPLANATIONS***

DCC's anticipated 2008 and 2009 FTE reversion is anticipated to be \$88,027 and \$127,050 respectively for a total of \$215,077. It is included in the Other/Audit/FTE Reversion expense category and the General Fund - HB2 revenue category to preserve budget authority. The Retirement Levy is included in the Restricted Funds Schedule (CHE 107).

MANDATORY TUITION AND FEES PER STUDENT (FULL TIME)

	Academic Years	
	2007-2008	2008-2009
IN-DISTRICT	\$2,736	\$2,736
OUT-OF-DISTRICT	\$3,843	\$3,843
OUT-OF-STATE	\$8,499	\$8,499
VALUE OF ONE MILL	\$12,757	\$12,937
MANDATORY LEVY/BUDGET AMOUNT PER FTE STUDENT	\$2,972	\$2,285
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	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	ACADEMIC SUPPORT					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.0	25.0%	1.0	25.0%	0.0%
Support Staff		3.0	75.0%	3.0	75.0%	0.0%
Other Employees						
TOTAL FTEs		4.0	100.0%	4.0	100.0%	0.0%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$28,849	17.5%	\$33,008	18.5%	12.6%
Support Staff		\$85,818	51.9%	\$89,601	50.2%	4.2%
Other Employees						
Total Salaries		\$114,667	69.4%	\$122,609	68.7%	6.5%
Employee Benefits		\$31,865	19.3%	\$31,312	17.5%	-1.8%
TOTAL PERSONAL SERVICES		\$146,532	88.7%	\$153,921	86.2%	4.8%
OPERATION COSTS						
Contracted Services		\$4,200	2.5%	\$4,400	2.5%	4.5%
Supplies and Materials		\$12,243	7.4%	\$16,000	9.0%	23.5%
Communications		\$2,053	1.2%	\$2,240	1.3%	8.3%
Travel		\$194	0.1%	\$2,000	1.1%	90.3%
Rent						
Utilities						
Repair & Maintenance						
Other						
TOTAL OPERATING EXPENSES		\$18,690	11.3%	\$24,640	13.8%	24.1%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$165,222	100.0%	\$178,561	100.0%	7.5%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$165,222		\$178,561		7.5%

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

CHE203

(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	CC ASSISTANCE (Restricted/OTO)					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		2.5	67.6%	2.5	83.3%	0.0%
Contract Professional & Administrative		0.0	0.0%	0.1	3.3%	100.0%
Support Staff		1.2	32.4%	0.4	13.3%	-200.0%
Other Employees						
TOTAL FTEs		3.7	100.0%	3.0	100.0%	-23.3%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty		\$89,676	59.8%	\$59,042	39.4%	-51.9%
Contract Professional & Administrative			0.0%	\$21,636	14.4%	100.0%
Support Staff		\$29,066	19.4%	\$23,678	15.8%	-22.8%
Other Employees						
Total Salaries		\$118,742	79.2%	\$104,356	69.6%	-13.8%
Employee Benefits/ERI		\$17,830	11.9%	\$25,534	17.0%	30.2%
TOTAL PERSONAL SERVICES		\$136,572	91.0%	\$129,890	86.6%	-5.1%
OPERATION COSTS						
Contracted Services						
Supplies and Materials		\$13,428	9.0%	\$20,110	13.4%	33.2%
Communications						
Travel						
Rent						
Utilities						
Repair & Maintenance/Capital Imp						
Other Program Development						
TOTAL OPERATING EXPENSES		\$13,428	9.0%	\$20,110	13.4%	33.2%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$150,000	100.0%	\$150,000	100.0%	0.0%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$150,000		\$150,000		0.0%

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

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	INSTITUTIONAL SUPPORT					
DESCRIPTION OF ACTIVITY						
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		\$159,810	25.0%	\$165,354	28.5%	3.4%
Support Staff		\$86,830	13.6%	\$89,835	15.5%	3.3%
Other Employees						
Total Salaries		\$246,640	38.6%	\$255,189	44.0%	3.4%
Employee Benefits/ERI		\$31,927	5.0%	\$31,814	5.5%	-0.4%
TOTAL PERSONAL SERVICES		\$278,567	43.6%	\$287,003	49.5%	2.9%
OPERATION COSTS						
Contracted Services		\$34,561	5.4%	\$29,443	5.1%	-17.4%
Supplies and Materials		\$19,586	3.1%	\$30,500	5.3%	35.8%
Communications		\$8,521	1.3%	\$8,800	1.5%	3.2%
Travel		\$13,605	2.1%	\$11,000	1.9%	-23.7%
Rent						
Utilities						
Repair & Maintenance		\$0	0.0%	\$6,500	1.1%	100.0%
Other/Audit/FTE Reversion		\$283,956	44.5%	\$206,464	35.6%	-37.5%
TOTAL OPERATING EXPENSES		\$360,229	56.4%	\$292,707	50.5%	-23.1%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$638,796	100.0%	\$579,710	100.0%	-10.2%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$638,796		\$579,710		-10.2%

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

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	INSTRUCTION					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		19.0	75.7%	21.5	74.7%	11.6%
Contract Professional & Administrative		6.1	24.3%	7.3	25.3%	16.1%
Support Staff						
Other Employees						
TOTAL FTEs		25.1	100.0%	28.8	100.0%	12.8%
TOTAL FY FTE STUDENTS		330		346		4.6%
PERSONAL SERVICES						
Contract Faculty		\$1,122,638	79.6%	\$1,049,724	70.2%	-6.9%
Contract Professional & Administrative		\$32,386	2.3%	145,283	9.7%	77.7%
Support Staff						
Other Employees						
Total Salaries		\$1,155,024	81.9%	\$1,195,007	79.9%	3.3%
Employee Benefits		\$170,963	12.1%	\$218,162	14.6%	21.6%
TOTAL PERSONAL SERVICES		\$1,325,987	94.0%	\$1,413,169	94.5%	6.2%
OPERATION COSTS						
Contracted Services		\$21,000	1.5%	\$29,400	2.0%	28.6%
Supplies and Materials		\$43,157	3.1%	\$14,090	0.9%	-206.3%
Communications		\$2,053	0.1%	\$2,240	0.1%	8.3%
Travel		\$5,822	0.4%	\$18,000	1.2%	67.7%
Rent		\$11,910	0.8%	\$12,900	0.9%	7.7%
Utilities						
Repair & Maintenance						
Other		\$0	0.0%	\$5,000	0.3%	100.0%
TOTAL OPERATING EXPENSES		\$83,942	6.0%	\$81,630	5.5%	-2.8%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$1,409,929	100.0%	\$1,494,799	100.0%	5.7%
SCHOLARSHIPS & FELLOWSHIPS		\$357,279		\$423,460		15.6%
TOTAL EXPENDITURES BY OBJECT		\$1,767,208	100.0%	\$1,918,259	100.0%	7.9%

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

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	OPERATION AND MAINTENANCE OF PLANT					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.0	17.5%	1.0	14.9%	0.0%
Support Staff		4.0	70.2%	5.0	74.4%	20.0%
Other Employees		0.7	12.3%	0.7	10.7%	2.9%
TOTAL FTEs		5.7	100.0%	6.7	100.0%	15.2%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$27,062	7.5%	\$31,148	7.0%	13.1%
Support Staff		\$89,940	24.8%	\$109,329	24.7%	17.7%
Other Employees		\$12,783	3.5%	\$12,000	2.7%	-6.5%
Total Salaries		\$129,785	35.8%	\$152,477	34.5%	14.9%
Employee Benefits		\$29,743	8.2%	\$51,611	11.7%	42.4%
TOTAL PERSONAL SERVICES		\$159,528	44.0%	\$204,088	46.2%	21.8%
OPERATION COSTS						
Contracted Services		\$40,986	11.3%	\$42,300	9.6%	3.1%
Supplies and Materials		\$9,624	2.7%	\$21,000	4.8%	54.2%
Communications		\$10,064	2.8%	\$13,000	2.9%	22.6%
Travel		\$1,109	0.3%	\$2,200	0.5%	49.6%
Rent						
Utilities		\$124,126	34.3%	\$139,992	31.7%	11.3%
Repair & Maintenance		\$16,926	4.7%	\$19,500	4.4%	13.2%
Other/Contingency						
TOTAL OPERATING EXPENSES		\$202,835	56.0%	\$237,992	53.8%	14.8%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$362,363	100.0%	\$442,080	100.0%	18.0%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$362,363		\$442,080		18.0%

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

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	STUDENT SERVICES					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.5	36.6%	1.5	26.3%	0.0%
Support Staff		2.6	63.4%	4.2	73.7%	38.1%
Other Employees						
TOTAL FTEs		4.1	100.0%	5.7	100.0%	28.1%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$62,211	24.1%	\$77,633	24.0%	19.9%
Support Staff		\$124,969	48.4%	\$125,887	38.9%	0.7%
Other Employees						
Total Salaries		\$187,180	72.5%	\$203,520	63.0%	8.0%
Employee Benefits		\$28,800	11.2%	\$45,904	14.2%	37.3%
TOTAL PERSONAL SERVICES		\$215,980	83.7%	\$249,424	77.2%	13.4%
OPERATION COSTS						
Contracted Services						
Supplies and Materials		\$24,655	9.6%	\$40,300	12.5%	38.8%
Communications		\$2,493	1.0%	\$2,720	0.8%	8.3%
Travel		\$9,720	3.8%	\$12,800	4.0%	24.1%
Rent						
Utilities						
Repair & Maintenance						
Other		\$5,163	2.0%	\$18,000	5.6%	71.3%
TOTAL OPERATING EXPENSES		\$42,031	16.3%	\$73,820	22.8%	43.1%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$258,011	100.0%	\$323,244	100.0%	20.2%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$258,011		\$323,244		20.2%

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

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2008	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	VOTED LEVY					
DESCRIPTION OF ACTIVITY						
AMOUNT LEVIED		\$144,000		\$144,000		
Contract Professional & Administrative		1.0	22.7%	1.0	32.3%	0.0%
Support Staff						
Other Employees		3.4	77.3%	2.1	67.7%	-62.3%
TOTAL FTEs		4.4	100.0%	3.1	100.0%	-42.2%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Personal Services		\$85,639	59.5%	\$83,194	57.8%	-2.9%
Employee Benefits		\$11,935	8.3%	\$21,305	14.8%	44.0%
TOTAL PERSONAL SERVICES		\$97,574	67.8%	\$104,499	72.6%	6.6%
OPERATION COSTS						
Contracted Services						
Supplies and Materials						
Communications						
Travel						
Rent						
Utilities						
Repair & Maintenance						
Other		\$46,426	32.2%	\$39,501	27.4%	-17.5%
Total Operating Costs		\$46,426	32.2%	\$39,501	27.4%	-17.5%
Equipment & Capital						
TOTAL EXPENDITURES BY PROJECT		\$144,000	100.0%	\$144,000	100.0%	0.0%
EXPENDITURES BY PROGRAM						
Instruction		\$97,574	67.8%	\$104,499	72.6%	6.6%
Community Service						
Academic Support						
Student Services		\$46,426	32.2%	\$39,501	27.4%	-17.5%
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 2009 BUDGETED**

CHE 107
(7/93)

UNIT	DAWSON COMMUNITY COLLEGE							AGENCY NUMBER			
Entity	Title	Beginning Fund Balance	Transfers	Revenues	Personal Services	Operations	Capital	Total EXPENSES	Prior Year Adjustment	Ending Fund Balance	FTE
	ADULT EDUCATION	\$25,696		\$78,283	\$72,033	\$6,250		\$78,283		\$25,696	1.0
	A.B.E. FEDERAL	\$539		\$46,873	\$36,689	\$10,723		\$47,412		\$0	0.7
	A.B.E. STATE	\$0		\$25,124	\$14,667	\$10,457		\$25,124		\$0	0.3
	COLLEGE WORK-STUDY FEDERAL	\$158		\$18,332	\$18,490			\$18,490		\$0	
	COLLEGE WORK-STUDY STATE	\$0		\$11,046	\$11,046			\$11,046		\$0	
	COMPUTE FEE RESERVE	\$0		\$3,000		\$3,000		\$3,000		\$0	
	FEDERAL SEOG GRANTS	\$0		\$46,580		\$46,580		\$46,580		\$0	
	MGSLP	\$0		\$3,124		\$3,124		\$3,124		\$0	
	MTAP	\$0		\$23,621		\$23,621		\$23,621		\$0	
	MT GEAR UP	\$0		\$26,000	\$12,000	\$14,000		\$26,000		\$0	0.3
	PELL	\$0		\$400,000		\$400,000		\$400,000		\$0	
	PERKINS-HIGHER ED	\$0		\$52,000	\$20,000	\$32,000		\$52,000		\$0	0.4
	SCHOLARSHIPS	\$0		\$85,000		\$85,000		\$85,000		\$0	
	SCHOOL READINESS	\$0		\$1,000		\$1,000		\$1,000		\$0	
	SPECIAL SERVICES	\$0		\$259,826	\$201,345	\$58,481		\$259,826		\$0	6.5
	STATE ORAL HEALTH	\$0		\$1,500	\$550	\$950		\$1,500		\$0	
	STATE HEALTHY OCCUPATIONS	\$0		\$1,000	\$1,000	\$0		\$1,000		\$0	
	STATE HIED GRANT	\$0		\$50,404	\$35,770	\$14,634		\$50,404		\$0	0.1
	STATE MNTR GRANT	\$0		\$24,980	\$5,980	\$19,000		\$24,980		\$0	0.2
	MONTANA HIGHER ED(MHEG)	\$0		\$6,868		\$6,868		\$6,868		\$0	
	STUDENT ASSISTANCE FOUND.	\$0		\$10,979		\$10,979		\$10,979		\$0	
	FED- ENERGY FOR TOMORROW	\$0		\$47,340		\$47,340		\$47,340		\$0	
	FED-MAP-WIRED CLEAN ENERGY	\$0		\$632,769	\$45,000	\$587,769		\$632,769		\$0	
	WELLNESS	\$3,400		\$5,500		\$8,900		\$8,900		\$0	
	RETIREMENT LEVY	\$100,721		\$342,000	\$342,000	\$0		\$342,000		\$100,721	
	RESTRICTED FUNDS TOTAL	\$130,514	\$0	\$2,203,149	\$816,570	\$1,390,676	\$0	\$2,207,246	\$0	\$126,417	

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

CHE 107

(7/93)

UNIT	DAWSON COMMUNITY COLLEGE							AGENCY NUMBER			
Entity	Title	Beginning Fund Balance	Transfers	Revenues	Personal Services	Operations	Capital	Total EXPENSES	Prior Year Adjustment	Ending Fund Balance	FTE
	ADULT EDUCATION	\$16,152		\$86,544	\$71,176	\$5,824		\$77,000		\$25,696	1.0
	A.B.E. FEDERAL	\$0		\$47,635	\$36,990	\$10,106		\$47,096		\$539	0.7
	A.B.E. STATE	\$0		\$26,400	\$5,722	\$20,678		\$26,400		\$0	0.3
	ACADEMIC COMP GRANT	\$0		\$19,325	\$0	\$19,325		\$19,325		\$0	
	COLLEGE WORK-STUDY FEDERAL	\$169		\$18,332	\$18,174	\$169		\$18,343		\$158	
	COLLEGE WORK-STUDY STATE	\$0		\$11,046	\$11,046			\$11,046		\$0	
	COMPUTE FEE RESERVE	\$0		\$3,314		\$3,314		\$3,314		\$0	
	FEDERAL SEOG GRANTS	\$0		\$46,780	\$46,780	\$0		\$46,780		\$0	
	GOVERNOR'S POST. SEC. ED.	\$0		\$35,000		\$35,000		\$35,000		\$0	
	HEALTH/SCIENCE GRANT-SAF	\$0		\$2,605		\$2,605		\$2,605		\$0	
	MGSLP	\$0		\$5,519		\$5,519		\$5,519		\$0	
	MTAP	\$0		\$23,621		\$23,621		\$23,621		\$0	
	MT GEAR UP	\$0		\$26,980	\$11,404	\$15,576		\$26,980		\$0	0.2
	MONTANA HIGHER ED(MHEG)	\$0		\$6,534		\$6,534		\$6,534		\$0	
	PELL	\$0		\$403,962		\$403,962		\$403,962		\$0	
	PERKINS-HIGHER ED	\$0		\$58,276	\$36,500	\$21,776		\$58,276		\$0	0.4
	SCHOLARSHIPS	\$0		\$96,450		\$96,449		\$96,449		\$0	
	SCHOOL READINESS	\$0		\$1,000		\$1,000		\$1,000		\$0	
	SPECIAL SERVICES	\$0		\$259,826	\$203,778	\$56,048		\$259,826		\$0	6.5
	STATE ORAL HEALTH	\$0		\$1,500	\$542	\$959		\$1,500		\$0	
	STATE HEALTHY OCCUPATIONS	\$0		\$1,020	\$1,020	\$0		\$1,020		\$0	
	STATE HIED GRANT	\$0		\$46,936	\$37,208	\$9,728		\$46,936		\$0	0.7
	STATE ECHO GRANT	\$0		\$15,000	\$4,393	\$10,607		\$15,000		\$0	0.1
	STATE MNTR GRANT	\$0		\$25,000	\$6,384	\$18,616		\$25,000		\$0	0.2
	STUDENT ASSISTANCE FOUND.	\$0		\$10,979		\$10,979		\$10,979		\$0	
	FED- ENERGY FOR TOMORROW	\$0		\$22,660		\$22,660		\$22,660		\$0	
	FED-MAP-WIRED CLEAN ENERGY	\$0		\$185,037	\$44,045	\$140,992		\$185,037		\$0	0.5
	WELLNESS	\$6,438	\$500	\$7,319	\$642	\$10,215		\$10,857		\$3,400	
	RETIREMENT LEVY	\$222,283		\$212,623	\$334,185			\$334,185		\$100,721	
	RESTRICTED FUNDS TOTAL	\$245,042	\$500	\$1,707,221	\$869,988	\$952,261	\$0	\$1,822,250	\$0	\$130,514	

**THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME							CODE	
Dawson Community College							CC	
DESCRIPTION	Original Op Plan FY 08		Actual FY 08		Budgeted FY 09		Actual FY 08 to Budgeted FY 09	
	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad (6%)	20.00	42,390	13.77	24,167	16.46	43,998	19.5%	82.1%
Resident Dual Credit	2.00	3,132	0.00	0	-			
Resident Athletics	0.29	103,680	37.43	96,625	50.79	132,430	35.7%	37.1%
Resident Graduate (4%)	0.00	0	0.00	0	-			
SUBTOTAL	22.29	149,202.00	51.21	120,792.00	67.25	176,427.50	31.3%	46.1%
Non-Resident (2%)								
NR Undergraduate	0.00	0	0.00	0	0.00			
NR Athletics	24.00	123,591	57.41	181,499	40.00	195,825	-30.3%	7.9%
NR Graduate	0.00	0	0.00	0	0.00			
NR WICHE	0.00	0	0.00	0	0.00			
PhD/MSSE	0.00	0	0.00	0	0.00			
Other	0.00	0		0				
SUBTOTAL	16.86	123,591.00	57.41	181,499.00	40.00	195,825.00	-30.3%	7.9%
Mandatory								
Montana Indians	3.00	8,019	1.00	2,673	2.00	5,346	100.0%	100.0%
Veterans	2.00	3,132	0.00	0	47.68			
Resident Faculty & Staff	4.00	6,264	3.51	5,679	2.00	3,132	-43.0%	-44.8%
Resident Employee Dependents	4.00	6,264	3.42	5,679	1.00	1,566	-70.8%	-72.4%
War Orphans/Peace Officers	0.00	0	0.00	0	0.00			
Prisoners of War	0.00	0	0.00	0	0.00			
Senior Citizens	3.00	4,698	2.31	3,621	2.00	3,132	-13.5%	-13.5%
Custodial Students	0.00	0	0.00	0	0.00			
Community Colleges	0.00	0	0.00	0	0.00			
High School Honors	18.00	48,114	16.97	37,005	14.00	37,422	-17.5%	1.1%
National Merit	0.00	0	0.00	0	0.00			
Other	0.46	716	0.21	331	0.39	609	84.0%	84.0%
SUBTOTAL	34.00	77,207.00	27.43	54,988.00	69.06	51,207.00	151.8%	-6.9%
Scholarships								
Total Tuition Waived	73.16	350,000	136.05	357,279	176.31	423,460	29.6%	18.5%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY08	FY09
Resident In-District	1,566.00	1,566.00
Resident Out-of-District	2,673.00	2,673.00
Non-Resident Undergraduate	7,329.00	7,329.00
Non-Resident WUE	4,014.00	4,014.00
Canadian	5,349.00	5,349.00