

**BUDGET ANALYSIS**

ITEM 130-201-R0106 Budget	Agricultural Marketing and Financial Analysis:				Dawson Community College					
	2006-2007		2007-2008		2008-2009		2009-2001		2010-2011	
Estimated <b>ENROLLMENT</b>										
FTE Enrollment	20		30		40		50		50	
Estimated Incremental <b>REVENUE</b>										
Use of Current General Operating Funds										
State Funding for Enrollment Growth	55,140		82,710		110,280		137,850		137,850	
Tuition Revenue										
A. Gross Incremental Tuition Revenue	45,040		67,560		90,080		112,600		112,600	
B. Reductions to Incremental Tuition	15,764		23,646		31,528		39,410		39,410	
C. Net Tuition Revenue (A-B)	29,276		43,914		58,552		73,190		73,190	
Program/Course Fees										
External Funds	3,000									
Other Funds (please specify)										
<b>TOTAL Estimated Incremental Revenue</b>	87,416		126,624		168,832		211,040		211,040	
Estimated Incremental <b>EXPENDITURES</b>										
Personal Services	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Faculty	1.58	69,340	2.25	98,536	2.92	127,731	3.58	156,927	3.58	156,927
Other Staff										
Operating Expenses	11,875		16,875		24,792		30,458		30,458	
Equipment										
Start-up Expenditures	3,000									
<b>TOTAL Estimated Incremental Expenditures</b>	84,215		115,411		152,523		187,385		187,385	
<b>Estimated Revenues Over/(Under) Expenditures</b>	3,201		11,213		16,309		23,655		23,655	