

FINANCIAL INFORMATION

(Fiscal Year 1999)

Budget

Total expenditures (excludes Auxiliary)	\$18.9 million
Total expenditures per EFT student (FY 98)	\$6,579

Sources of Operating Revenue

State appropriations	72%
Tuition fees	24%
Other	4%

Areas of Operating Expenditures

Instruction	52%
Scholarships & fellowships	16%
Institutional support	13%
Student services	8%
Physical facilities/Maintenance	6%
Academic support	5%

Payroll

Actual payroll/benefits for all employees	\$12.1 million
--	-----------------------

FINANCIAL INFORMATION (Cont'd)*Endowment***(Market value at June 30, 1999)****Dalton State College Foundation** **\$4.6 million***Fund Raising***Donors** **271**
Total receipts **\$1.1 million***Student Financial Aid***Total \$ awarded to students** **\$3.7 million****% HOPE scholarship** **35****Total recipients (duplicated count)** **3,570****% of students on financial aid (est.)** **77****Average award per student (est.)** **\$1,047***Tuition and Fees (Academic Year)***Georgia resident students****2-year** **\$1,276****4-year** **\$1,850****Out-of-state/foreign students****2-year** **\$3,702****4-year** **\$5,424****HUMAN RESOURCES****Employee total** **256****Equivalent full-time (EFT)** **219****Faculty (full-time/excluding chairs)** **89****Division Chairs (academic & non-academic)** **10****Executive/administrative staff** **5****Directors & professional staff** **48****Secretarial/Clerical/Support staff** **67****INSTRUCTIONAL FACULTY****Total (full time, part time & instructional chairs)** **110****% Minority** **5****Average years at Dalton State College** **11.5***Status***% Full time** **90****% Part time** **10**

INSTRUCTIONAL FACULTY (Cont'd)*Tenure/Non-Tenure Status*

% Tenure	44
% Non-Tenure	56

Gender

% Male	56
% Female	44

Age

Average age	48
Median age	49

Highest Degree Earned (full time faculty)

% Doctorate	56
% Master's	28
% Bachelor's	5
% Other	11

Academic Rank

% Professor	10
% Associate Professor	23
% Assistant Professor	53
% Instructor	14

Division/Department

% Business & Technology	7
% Health & Physical Education	4
% Humanities	18
% Natural Science & Mathematics	20
% Nursing	8
% Social Sciences	17
% Technical	26