

Dawson Community College

FY21 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
State Support	\$1,885,643	\$1,528,856	\$1,612,109	\$1,821,379	\$1,848,109	2%	-2%
Local Funding	\$1,812,996	\$1,836,873	\$2,112,535	\$1,733,824	\$1,602,012	-6%	-12%
Net Tuition Revenue	\$256,816	\$598,161	\$550,811	\$722,598	\$836,000	21%	226%
Transfers/Other	\$224,219	\$36,254	\$642,331	\$424,638	\$373,996	-8%	67%
Total Operating Revenue	\$4,179,674	\$4,000,144	\$4,917,786	\$4,702,439	\$4,660,117	-1%	11%
Discounts/Waivers	\$414,942	\$249,142	\$241,936	\$136,529	\$150,000	6%	-64%
Special Approps/OTO	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Current Unrestricted	\$4,594,616	\$4,249,285	\$5,159,722	\$4,838,968	\$4,810,117	-1%	5%
Student FTE	257	288	322	323	351	9%	37%
Resident Students	165	183	210	223	248	12%	50%
Non-resident Students	92	105	112	100	103	3%	12%
Key Metrics							
State % Share	45.1%	38.2%	32.8%	38.7%	39.7%	3%	-12%
State Support per Res FTE	\$11,428	\$8,354	\$7,677	\$8,168	\$7,452	-9%	-35%

(based on Total Operating Revenue, net of waivers)

- **State % Share – increases to 40%**
- **State Funds per Resident – 35% drop since FY17 due to enrollment growth plus steady funding levels**

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Instruction	\$1,315,335	\$1,498,130	\$1,564,989	\$1,682,558	\$1,470,021	-13%	12%
Academic Support	\$387,498	\$123,157	\$80,584	\$44,836	\$50,674	13%	-87%
Student Services	\$743,960	\$811,323	\$1,299,043	\$997,914	\$1,203,085	21%	62%
Institutional Support	\$1,084,460	\$930,888	\$1,339,062	\$1,225,508	\$1,178,127	-4%	9%
Operation & Maintenance	\$563,145	\$636,645	\$634,108	\$615,093	\$608,210	-1%	8%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
Total CU Exp (net of waivers/SA)	\$4,094,398	\$4,000,144	\$4,917,786	\$4,565,909	\$4,510,117	-1%	10%
Student FTE	257	288	322	323	351	9%	37%
Key Metrics							
% Instruction Exp	32%	37%	32%	37%	33%	-12%	1%
% Instruct/Acad/Stud Ser	60%	61%	60%	60%	60%	1%	1%
Expenditures per Student	\$15,932	\$13,867	\$15,273	\$14,136	\$12,849	-9%	-19%

(based on Total CU Exp - net of waivers and special approps)

- **Instruction – comprises 33% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service has been consistently 60%**
- **Expenditures per Student – down 9% from last year and -19% since FY17**

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	19	22	24	26	27	3%	39%
Contract Professional & Adm	4	5	14	13	13	6%	231%
Classified FTE	21	19	20	16	14	-13%	-32%
Total Faculty/Staff	44	46	58	55	54	-1%	23%
EXPENDITURES							
Personnel Services	2,936,945	2,762,615	3,094,356	3,460,931	3,559,276	3%	21%
Total Expenditures <small>(net of waivers)</small>	4,094,398	4,000,144	4,917,786	4,565,909	4,510,117	-1%	10%
Student FTE	257	288	322	323	351	9%	37%
Key Metrics							
Student to Faculty Ratio	13.5	13.1	13.3	12.5	13.2	6%	-2%
%Personnel Services of Total	72%	69%	63%	76%	79%	4%	10%

- **Student to Faculty Ratio – budgeted for 13 to 1**
- **Personal Services % Share – budgeted for 79%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

Dawson Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Resident	\$280,851	\$116,610	\$121,642	\$136,529	\$150,000	10%	-47%
Non-resident	\$134,091	\$132,532	\$120,295	\$0	\$0	0%	-100%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Discounts/Waivers/Sch	\$414,942	\$249,142	\$241,936	\$136,529	\$150,000	10%	-64%
Student FTE	257	288	322	323	351	9%	37%
Key Metrics							
Waivers per Student FTE	\$1,615	\$864	\$751	\$423	\$427	1%	-74%

➤ **Waivers per student: budgeting for a 1% increase**

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY17	FY18	FY19	FY20	FY21 Budgeted	% Change	
						20 vs 21 Projected	Fall 2020 Census*
Resident Undergrad	165	183	210	223	248	11.2%	-8.7%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	59	63	61	63	62	-1.6%	0.0%
WUE	33	43	51	37	41	10.8%	2.9%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	257	288	322	323	351	8.7%	-5.8%

*Fall 20 as of 9/14 compared to Fall 19 census

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: 9% increase planned**
- **Fall 2020: -6% compared to Fall 2020 census**