

Dawson Community College

FY22 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY19	FY20	FY21	FY22 Budgeted	Difference	
						1yr	5yr
State Support	\$1,528,856	\$1,612,109	\$1,821,379	\$1,848,109	\$2,021,004	9%	32%
Local Funding	\$1,836,873	\$2,112,535	\$1,733,824	\$1,625,479	\$1,630,000	0%	-11%
Net Tuition Revenue	\$598,161	\$550,811	\$722,598	\$1,206,153	\$1,200,000	-1%	101%
Transfers/Other	\$36,254	\$642,331	\$424,638	\$54,316	\$127,073	134%	251%
Total Operating Revenue	\$4,000,144	\$4,917,786	\$4,702,439	\$4,734,057	\$4,978,077	5%	24%
Discounts/Waivers	\$249,142	\$241,936	\$136,529	\$472,812	\$585,000	24%	135%
Special Approps/OTO	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Current Unrestricted	\$4,249,285	\$5,159,722	\$4,838,968	\$5,206,869	\$5,563,077	7%	31%
Student FTE	288	322	323	386	400	4%	39%
Resident Students	183	210	223	249	280	12%	53%
Non-resident Students	105	112	100	137	120	-12%	14%
Key Metrics							
State % Share	38.2%	32.8%	38.7%	39.0%	40.6%	4%	6%
State Support per Res FTE	\$8,354	\$7,677	\$8,168	\$7,422	\$7,218	-3%	-14%

(based on Total Operating Revenue, net of waivers)

- **State % Share – increases to 41%**
- **State Funds per Resident - 14% decrease since FY18 due to enrollment growth plus steady funding levels**

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Instruction	\$1,498,130	\$1,564,989	\$1,819,087	\$1,784,867	\$1,864,708	4%	24%
Academic Support	\$123,157	\$80,584	\$44,836	\$61,172	\$64,000	5%	-48%
Student Services	\$811,323	\$1,299,043	\$997,914	\$1,176,941	\$1,225,698	4%	51%
Institutional Support	\$930,888	\$1,339,062	\$1,225,508	\$1,123,576	\$1,170,000	4%	26%
Operation & Maintenance	\$636,645	\$634,108	\$615,093	\$623,501	\$653,671	5%	3%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
Total CU Exp (net of waivers, etc.)	\$4,000,144	\$4,917,786	\$4,702,438	\$4,770,057	\$4,978,077	4%	24%
Student FTE	288	322	323	386	400	4%	39%
Key Metrics							
% Instruction Exp	37%	32%	39%	37%	37%	0%	0%
% Instruct/Acad/Stud Se	61%	60%	61%	63%	63%	0%	4%
Expenditures per Student	\$13,867	\$15,273	\$14,559	\$12,358	\$12,445	1%	-10%

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

- **Instruction –comprises 37% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is consistently over 60% BOR target = 70%**
- **Expenditures per Student – budgeted to be down 1% from last year**

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	22	24	26	27	27	0%	20%
Contract Professional & Ad	5	14	13	13	13	0%	165%
Classified FTE	19	20	16	16	16	0%	-13%
Total Faculty/Staff	46	58	55	56	56	0%	22%
EXPENDITURES							
Personnel Services	2,762,615	3,094,356	3,460,931	3,669,597	3,964,252	8%	43%
Total Expenditures <small>(net of waiver)</small>	4,000,144	4,917,786	4,702,438	4,770,057	4,978,077	4%	24%
Student FTE	288	322	323	386	400	4%	39%
Key Metrics							
Student to Faculty Ratio	13.1	13.3	12.5	14.6	15.1	4%	15%
%Personnel Services of Tot	69%	63%	74%	77%	80%	4%	15%

- **Student to Faculty Ratio – budgeted for 15 to 1**
- **Personal Services % Share – budgeted for 80%, HECA* benchmark = 75%**

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

Dawson Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Resident	\$116,610	\$121,642	\$136,529	\$102,018	\$214,500	110%	84%
Non-resident	\$132,532	\$120,295	\$0	\$370,794	\$370,500	0%	180%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Discounts/Waivers/S	\$249,142	\$241,936	\$136,529	\$472,812	\$585,000	24%	135%
Student FTE	288	322	323	386	400	4%	39%
Key Metrics							
Waivers per Student FTE	\$864	\$751	\$423	\$1,225	\$1,463	19%	69%

➤ **Waivers per student: budgeting for a 19% increase**

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY18	FY19	FY20	FY21	FY22	% Change	
						21 vs 22	Fall 2021
					Budgeted	Projected	YTD
Resident Undergrad	183	210	223	249	280	12.4%	10.2%
Resident Graduate	0	0	0	0	0		
Non-resident Undergra	63	61	63	98	50	-49.0%	35.9%
WUE	43	51	37	39	70	79.5%	36.6%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	288	322	323	386	400	3.6%	14.9%

*Fall 21 YTD comparison with Fall 20 as of 9/13

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: 3.6% increase projected**
- **Fall 2021: 14.9% increase compared to Fall 2020 census**