

Dawson Community College

FY23 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	Difference		FY23 Budgeted	%Change 1yr
				1yr	5yr		
State Support	\$1,528,856	\$1,848,109	\$2,021,004	9%	32%	\$2,036,339	1%
Local Funding	\$1,836,873	\$1,625,479	\$2,077,328	28%	13%	\$2,264,500	9%
Net Tuition Revenue	\$598,161	\$1,206,153	\$748,404	-38%	25%	\$637,710	-15%
Transfers/Other	\$36,254	\$54,316	\$210,854	288%	482%	\$241,000	14%
Total Operating Revenue	\$4,000,144	\$4,734,057	\$5,057,590	7%	26%	\$5,179,549	2%
Discounts/Waivers	\$249,142	\$472,812	\$513,430	9%	106%	\$511,000	0%
Special Approps/OTO	\$0	\$0	\$0	-	-	\$0	-
Total Current Unrestricted	\$4,249,285	\$5,206,869	\$5,571,020	7%	31%	\$5,690,549	2%
Student FTE	288	386	402	4%	39%	394	-2%
Resident Students	183	249	259	4%	42%	255	-2%
Non-resident Students	105	137	143	4%	36%	139	-3%
Key Metrics							
State % Share	38.2%	39.0%	40.0%	2%	5%	39.3%	-2%
State Support per Res FTE	\$8,354	\$7,422	\$7,803	5%	-7%	\$7,986	2%

(based on Total Operating Revenue, net of waivers)

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	Difference		FY23	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$1,498,130	\$1,784,867	\$1,431,321	-20%	-4%	\$1,673,076	17%
Academic Support	\$123,157	\$61,172	\$177,838	191%	44%	\$286,517	61%
Student Services	\$811,323	\$1,176,941	\$1,085,224	-8%	34%	\$1,530,751	41%
Institutional Support	\$930,888	\$1,123,576	\$1,148,894	2%	23%	\$970,023	-16%
Operation & Maintenance	\$636,645	\$623,501	\$719,588	15%	13%	\$719,182	0%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers, etc.)	\$4,000,144	\$4,770,057	\$4,562,865	-4%	14%	\$5,179,549	14%
Student FTE	288	386	402	4%	39%	394	-2%
Key Metrics							
% Instruction Exp	37%	37%	31%	-16%	-16%	32%	3%
% Instruct/Acad/Student Services	61%	63%	59%	-7%	-3%	67%	14%
Expenditures per Student	\$13,867	\$12,358	\$11,350	-8%	-18%	\$13,146	16%

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

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY21	FY22	Difference		FY23	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	22	27	24	-9%	9%	24	0%
Contract Professional & Ad	5	13	19	42%	275%	18	-5%
Classified FTE	19	16	16	-3%	-16%	15	-3%
Total Faculty/Staff	46	56	59	5%	28%	57	-3%
EXPENDITURES							
Personnel Services	2,762,615	3,669,597	3,328,367	-9%	20%	3,891,661	17%
Total Expenditures <small>(net of waiver)</small>	4,000,144	4,770,057	4,562,865	-4%	14%	5,179,549	14%
Student FTE	288	386	402	4%	39%	394	-2%
Key Metrics							
Student to Faculty Ratio	13.1	14.6	16.8	15%	28%	16.4	-2%
%Personnel Services of Tot	69%	77%	73%	-5%	6%	75%	3%

Dawson Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY21	FY22	Difference		FY23 Budgeted	%Change 1yr
				1yr	5yr		
Resident	\$116,610	\$102,018	\$211,070	107%	81%	\$209,500	-1%
Non-resident	\$132,532	\$370,794	\$302,360	-18%	128%	\$301,500	0%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$249,142	\$472,812	\$513,430	9%	106%	\$511,000	0%
Student FTE	288	386	402	4%	39%	394	-2%
Key Metrics							
Waivers per Student FTE	\$864	\$1,225	\$1,277	4%	48%	\$1,297	2%

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY18	FY21	FY22	FY23	% Change	
					22 vs 23	Fall 2022
				Budgeted	Projected	YTD
Resident Undergrad	183	249	259	255	-1.5%	-20.1%
Resident Graduate	0	0	0	0		
Non-resident Undergrad	63	98	104	98	-5.8%	-35.7%
WUE	43	39	39	41	5.1%	-0.9%
Non-resident Graduate	0	0	0	0		
Student FTE Total	288	386	402	394	-2.0%	-22.3%

*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