

# **Dawson Community College**

## **FY25 Operating Budget Metrics**

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## Dawson Community College

### Current Unrestricted Revenue & Metrics

REVENUE	FY20	FY23	FY24	Difference		FY25	%Change
				1yr	5yr	Budgeted	1yr
State Support	\$1,821,379	\$1,955,194	\$2,317,424	19%	27%	\$2,544,333	10%
Local Funding	\$1,733,824	\$2,032,914	\$2,038,985	0%	18%	\$2,193,055	8%
Net Tuition Revenue	\$722,598	\$523,868	\$538,130	3%	-26%	\$635,394	18%
Transfers/Other	\$424,638	\$225,000	\$300,000	33%	-29%	\$300,000	0%
<b>Total Operating Revenue</b>	<b>\$4,702,439</b>	<b>\$4,736,976</b>	<b>\$5,194,539</b>	10%	10%	<b>\$5,672,782</b>	9%
<b>Student FTE</b>	323	332	301	-9%	-7%	340	13%
Resident Students	223	225	200	-11%	-10%	225	13%
Non-resident Students	100	107	101	-6%	1%	115	14%
<b>Key Metrics</b>							
State % Share	42.6%	43.3%	47.3%	4%	5%	47.4%	0%
State Support per Res FTE	\$8,168	\$8,690	\$11,587	33%	42%	\$11,308	-2%

## Dawson Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY20	FY23	FY24	Difference		FY25	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$1,819,087	\$1,944,210	\$1,663,226	-14%	-9%	\$1,796,542	8%
Academic Support	\$44,836	\$220,749	\$102,829	-53%	129%	\$103,893	1%
Student Services	\$997,914	\$944,870	\$1,331,360	41%	33%	\$1,661,790	25%
Institutional Support	\$1,225,508	\$993,215	\$991,284	0%	-19%	\$1,175,635	19%
Operation & Maintenance	\$615,093	\$766,125	\$648,427	-15%	5%	\$754,403	16%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
<b>Total CU Exp</b> (net of waivers/SA)	<b>\$4,702,438</b>	<b>\$4,869,169</b>	<b>\$4,737,126</b>	-3%	1%	<b>\$5,492,263</b>	16%
<b>Student FTE</b>	<b>323</b>	<b>332</b>	<b>301</b>	-9%	-7%	<b>340</b>	13%
<b>Key Metrics</b>							
% Instruction Exp	39%	40%	35%	-5%	-4%	33%	-2%
% Instruct/Acad/Stud Ser	61%	64%	65%	2%	5%	65%	-1%
Expenditures per Student	\$14,559	\$14,666	\$15,738	7%	8%	\$16,154	3%

## Dawson Community College

### Current Unrestricted Faculty/Staff FTE & Metrics

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

#### STAFFING

	FY20	FY23	FY24	Difference		FY25 Budgeted	%Change 1yr
				1yr	5yr		
Contract Faculty (all)	26	24	24	0%	-7%	24	0%
Contract Professional & Admin	13	18	12	-35%	-8%	7	-39%
Classified FTE	16	15	21	37%	28%	24	14%
<b>Total Faculty/Staff</b>	<b>55</b>	<b>57</b>	<b>57</b>	<b>-1%</b>	<b>3%</b>	<b>55</b>	<b>-3%</b>

#### EXPENDITURES

Personnel Services	3,460,931	3,649,287	3,649,287	0%	5%	3,932,563	8%
Total Expenditures (net of waivers)	4,702,438	4,737,126	4,737,126	0%	1%	5,492,263	16%

#### Student FTE

	323	332	301	-9%	-7%	340	13%
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#### Key Metrics

Student to Faculty Ratio	12.5	13.8	12.5	-9%	0%	14.2	13%
%Personnel Services of Total	74%	77%	77%	0%	3%	72%	-5%

## Dawson Community College

### Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY20	FY23	FY24	Difference		FY25	%Change
				1yr	5yr	Budgeted	1yr
Resident	\$136,529	\$164,072	\$336,710	105%	147%	\$315,376	-6%
Non-resident	\$0	\$427,928	\$308,290	-28%	-	\$300,231	-3%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
<b>Total Discounts/Waivers/Sch</b>	<b>\$136,529</b>	<b>\$592,000</b>	<b>\$645,000</b>	<b>9%</b>	<b>372%</b>	<b>\$615,607</b>	<b>-5%</b>
<b>Student FTE</b>	<b>323</b>	<b>332</b>	<b>301</b>	<b>-9%</b>	<b>-7%</b>	<b>340</b>	<b>13%</b>
<b>Key Metrics</b>							
Waivers per Student FTE	\$423	\$1,783	\$2,143	20%	407%	\$1,811	-16%

## Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY21	FY22	FY23	FY24	FY25	% Change	
						24 vs 25	Fall 2024
					Budgeted	Projected	YOY
Resident Undergrad	249	259	225	200	225	12.5%	-4.1%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	98	104	71	61	80	31.1%	-13.8%
WUE	39	39	36	40	35	-12.5%	-14.9%
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>386</b>	<b>402</b>	<b>332</b>	<b>301</b>	<b>340</b>	<b>13.0%</b>	<b>-8.1%</b>

\*Fall 24 YOY comparison with  
 Fall 23 as of 9/13

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