

Dawson Community College

FY24 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY22	FY23	Difference		FY24 Budgeted	%Change 1yr
				1yr	5yr		
State Support	\$1,528,856	\$2,021,004	\$1,955,194	-3%	28%	\$2,317,424	19%
Local Funding	\$1,836,873	\$2,077,328	\$2,032,914	-2%	11%	\$2,147,459	6%
Net Tuition Revenue	\$598,161	\$748,404	\$523,868	-30%	-12%	\$552,363	5%
Transfers/Other	\$36,254	\$210,854	\$225,000	7%	521%	\$406,500	81%
Total Operating Revenue	\$4,000,144	\$5,057,590	\$4,736,976	-6%	-4%	\$5,423,746	14%
Student FTE	288	402	332	-17%	15%	399	20%
Resident Students	183	259	225	-13%	23%	270	20%
Non-resident Students	105	143	107	-25%	1%	129	21%
Key Metrics							
State % Share	38.6%	41.7%	43.3%	2%	5%	46.2%	3%
State Support per Res FTE	\$8,354	\$7,803	\$8,690	11%	4%	\$8,583	-1%

(based on Total Operating Revenue, net of waivers)

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY22	FY23	Difference		FY24	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$1,498,130	\$1,431,321	\$1,944,210	36%	30%	\$1,848,703	-5%
Academic Support	\$123,157	\$177,838	\$220,749	24%	79%	\$232,794	5%
Student Services	\$811,323	\$1,085,224	\$944,870	-13%	16%	\$1,475,120	56%
Institutional Support	\$930,888	\$1,148,894	\$993,215	-14%	7%	\$1,098,211	11%
Operation & Maintenance	\$636,645	\$719,588	\$766,125	6%	20%	\$768,918	0%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers/SA)	\$4,000,144	\$4,562,865	\$4,869,169	7%	22%	\$5,423,746	11%
Student FTE	288	402	332	-17%	15%	399	20%
Key Metrics							
% Instruction Exp	37%	31%	40%	9%	2%	34%	-6%
% Instruct/Acad/Stud Ser	61%	59%	64%	5%	3%	66%	2%
Expenditures per Student	\$13,867	\$11,350	\$14,666	29%	6%	\$13,593	-7%

(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	FY22	FY23	Difference		FY24 Budgeted	%Change 1yr
				1yr	5yr		
Contract Faculty (all)	22	24	24	0%	9%	24	0%
Contract Professional & Adm	5	19	18	-5%	255%	12	-35%
Classified FTE	19	16	15	-3%	-18%	21	37%
Total Faculty/Staff	46	59	57	-3%	25%	57	-1%
EXPENDITURES							
Personnel Services	2,762,615	3,328,367	3,649,287	10%	32%	3,932,563	8%
Total Expenditures <small>(net of waivers)</small>	4,000,144	4,562,865	4,869,169	7%	22%	5,423,746	11%
Student FTE	288	402	332	-17%	15%	399	20%
Key Metrics							
Student to Faculty Ratio	13.1	16.8	13.8	-17%	6%	16.6	20%
%Personnel Services of Total	69%	73%	75%	2%	6%	73%	-2%

Dawson Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY22	FY23	Difference		FY24	%Change
				1yr	5yr	Budgeted	1yr
Resident	\$116,610	\$211,070	\$164,072	-22%	41%	\$242,000	47%
Non-resident	\$132,532	\$302,360	\$427,928	42%	223%	\$383,000	-10%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$249,142	\$513,430	\$592,000	15%	138%	\$625,000	6%
Student FTE	288	402	332	-17%	15%	399	20%
Key Metrics							
Waivers per Student FTE	\$864	\$1,277	\$1,783	40%	106%	\$1,566	-12%

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY20	FY21	FY22	FY23	FY24	% Change	
						23 vs 24	Fall 2023
					Budgeted	Projected	YTD
Resident Undergrad	223	249	259	225	270	20.0%	-16.0%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	63	98	104	71	91	28.2%	-4.6%
WUE	37	39	39	36	38	5.6%	5.9%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	323	386	402	332	399	20.2%	-11.0%

*Fall 23 YTD comparison with
Fall 22 as of 9/17

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