

Dawson Community College

FY27 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
State Support	\$1,848,109	\$2,544,333	\$2,750,791	8%	36%	\$3,101,393	13%
Local Funding	\$1,625,479	\$1,727,098	\$1,227,696	-29%	-41%	\$1,268,844	3%
Net Tuition Revenue	\$1,206,153	\$561,868	\$645,342	15%	-14%	\$802,632	24%
Transfers/Other	\$54,316	\$437,710	\$1,137,537	160%	439%	\$1,068,597	-6%
Total Operating Revenue	\$4,734,057	\$5,271,009	\$5,761,366	9%	14%	\$6,241,466	8%

Student FTE

	386	273	297	9%	-26%	337	13%
Resident Students	249	189	220	16%	-15%	260	18%
Non-resident Students	137	84	77	-8%	-46%	77	0%

Key Metrics

State % Share	39.5%	52.6%	59.5%	7%	18%	60.0%	0%
State Support per Res FTE	\$7,422	\$13,462	\$12,504	-7%	60%	\$11,928	-5%

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
Instruction	\$1,784,867	\$1,530,595	\$1,608,008	5%	12%	\$1,876,224	17%
Academic Support	\$61,172	\$170,464	\$193,749	14%	9%	\$365,624	89%
Student Services	\$1,176,941	\$1,262,961	\$1,164,369	-8%	7%	\$1,323,168	14%
Institutional Support	\$1,123,576	\$834,902	\$851,732	2%	-26%	\$1,936,605	127%
Operation & Maintenance	\$623,501	\$701,606	\$710,746	1%	-1%	\$739,844	4%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers) →	\$4,770,057	\$4,500,528	\$4,528,605	1%	-1%	\$6,241,466	38%
Student FTE	386	273	297	9%	-26%	337	13%
Key Metrics							
% Instruction Exp	37%	34%	35.5%	1%	4%	30.1%	-5%
% Instruct/Acad/Stud Ser	63%	66%	65.5%	0%	6%	57.1%	-8%
Expenditures per Student	\$12,358	\$16,485	\$15,238	-8%	34%	\$18,521	22%

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
Contract Faculty (all)	27	22	23	2%	-6%	18	-20%
Contract Professional & Admin.	13	10	9	-13%	-53%	6	-29%
Classified FTE	16	11	13	11%	-21%	22	72%
Total Faculty/Staff	56	43	44	1%	-25%	46	5%

EXPENDITURES

Personnel Services	3,669,597	3,256,597	\$3,199,280	-2%	-4%	\$3,857,181	21%
Total Expenditures (net of waivers)	4,770,057	4,500,528	\$4,528,605	1%	-1%	\$6,241,466	38%

Student FTE

	386	273	297	9%	-26%	337	13%
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Key Metrics

Student to Faculty Ratio	14.6	12.4	13.2	6%	-21%	18.7	42%
%Personnel Services of Total	77%	72%	71%	-2%	-2%	62%	-9%

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Discounts, Waivers & Scholarships

	Actual			%Change		Budgeted	%Change
	FY21	FY25	FY26	1yr	5yr	FY27	1yr
DISCOUNTS/WAIVERS/SCH							
Resident	\$102,018	\$333,487	\$325,609	-2%	54%	\$325,609	0%
Non-resident	\$370,794	\$258,261	\$398,485	54%	32%	\$374,391	-6%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$472,812	\$591,748	\$724,094	22%	41%	\$700,000	-3%
Student FTE	386	273	297	9%	-26%	337	13%
Key Metrics							
Waivers per Student FTE	\$1,225	\$2,168	\$2,436	12%	91%	\$2,077	-15%

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT

	Actual					Budgeted	26 vs 27	Fall 2026
	FY22	FY23	FY24	FY25	FY26	FY27	%Change	YOY
Resident Undergrad	259	225	200	189	220	260	18%	11.6%
Resident Graduate	0	0	0	0	0	0	-	
Non-resident Undergrad	104	71	61	53	47	47	0%	-3.7%
WUE	39	36	40	31	30	30	0%	-23.3%
Non-resident Graduate	0	0	0	0	0	0	-	
Student FTE Total	402	332	301	273	297	337	13%	3.2%

*Fall 26 YoY comparison with Fall 25 as of 9/15

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