

Dawson Community College

System-level Summary & Metrics

Revenue

Expenditures

Staffing

Enrollment

Waivers

Dawson Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY14	FY15	FY16	FY17	FY18 Budgeted	Difference	
						1yr	4yr
State Support	\$2,137,167	\$2,472,627	\$1,927,140	\$1,885,643	\$1,547,801	-18%	-28%
Local Funding	\$1,722,666	\$1,628,457	\$1,689,400	\$1,812,996	\$1,898,000	5%	10%
Resident Tuition	\$341,739	\$376,428	\$323,656	\$390,763	\$421,000	8%	23%
Non-res & WUE Tuition	\$346,595	\$256,762	\$276,772	\$280,995	\$299,000	6%	-14%
Program Tuition & Fees	\$0	\$0	\$0	\$0	\$0	-	-
Total Tuition Revenue	\$688,334	\$633,190	\$600,428	\$671,758	\$720,000	7%	5%
Total CU Revenue (gross) →	\$4,548,167	\$4,734,274	\$4,216,968	\$4,370,397	\$4,165,801	-5%	-8%
Transfers/Other	\$254,409	\$115,864	\$122,641	\$224,219	\$268,000	20%	5%
Special Approps/OTO/MUS-RP	\$267,917	\$0	\$0	\$0	\$0	-	-
Total Revenue + Transfers/SA	\$5,070,493	\$4,850,138	\$4,339,609	\$4,594,616	\$4,433,801	-4%	-13%
Key Metrics							
State % Share	47.0%	52.2%	45.7%	43.1%	37.2%	-6%	-10%
State Support per Res FTE	\$10,034	\$12,363	\$12,514	\$11,428	\$8,599	-25%	-14%

- **Tuition Revenue – budgeted to increase for resident (8%) and non-resident (6%)**
- **State % Share – drops to 37.2% for FY18**
- **State Support per Resident – budgeted to decrease by 25%, drops to \$8,599 per student
MUS + CC weighted avg. = \$7,388 (+/- \$2,500 range = \$4,888 to \$9,960)**

Dawson Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
Instruction	\$1,483,591	\$1,840,868	\$1,555,888	\$1,315,335	\$1,359,126	3%	-8%
Academic Support	\$249,739	\$288,122	\$131,581	\$387,498	\$464,498	20%	86%
Student Services	\$710,288	\$672,208	\$692,737	\$743,960	\$1,057,063	42%	49%
Institutional Support	\$1,162,577	\$891,042	\$1,112,859	\$1,084,460	\$685,576	-37%	-41%
Operation & Maintenance	\$564,093	\$421,238	\$450,149	\$563,145	\$695,074	23%	23%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$0	\$0	\$0	\$0	\$0	-	-
Total CU Exp (net of waivers/SA) →	\$4,170,288	\$4,113,478	\$3,943,214	\$4,094,398	\$4,261,337	4%	2%
<i>Waivers/Discounts</i>	<i>\$416,708</i>	<i>\$395,704</i>	<i>\$395,705</i>	<i>\$414,942</i>	<i>\$205,000</i>	-51%	-51%
<i>Special Approps/OTO</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	-	-
Total CU Expenditures	\$4,586,996	\$4,509,182	\$4,338,919	\$4,509,340	\$4,466,337	-1%	-3%
Key Metrics							
% Instruction Exp	36%	45%	39%	32%	32%	0%	-4%
% Instruct/Acad/Stud Ser	59%	68%	60%	60%	68%	13%	15%
Expenditures per Student	\$13,496	\$15,349	\$16,709	\$15,932	\$15,552	-2%	15%

(based on Total CU Exp - net of waivers)

- **Instruction – up 3% from last year, comprises 32% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service budgeted for 68% BOR target = 70%**
- **Expenditures per Student – budgeted to decrease 2% from last year**

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

	FY14	FY15	FY16	FY17	FY18	Difference	
					Budgeted	1yr	4yr
Contract Faculty (all)	25	23	23	19	18	-8%	-29%
Contract Administrators	5	4	4	4	3	-25%	-41%
Contract Professionals	0	0	0	0	0	-	-
Classified FTE	24	21	21	21	20	-5%	-15%
Total Faculty/Staff	53	48	48	44	41	-8%	-24%

EXPENDITURES

Personal Services	\$2,991,664	\$3,034,847	\$2,828,359	\$2,936,945	\$3,123,716	6%	4%
Total Expenditures (net waivers)	\$4,170,288	\$4,113,478	\$3,943,214	\$4,094,398	\$4,261,337	4%	2%

Key Metrics

Student to Faculty Ratio	12.6	11.7	10.3	13.5	15.7	16%	24%
%Personal Services of Total	72%	74%	72%	72%	73%	2%	2%

(based on Total CU Exp - net of waivers)

- **Student to Faculty Ratio – budgeted for 17.7 to 1**
- **Personal Services % Share – budgeted for 73%, HECA* benchmark = 75%**

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

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

% Change (1-year)

	FY14	FY15	FY16	FY17	FY18	% Change (1-year)	
					Budgeted	17 vs 18	Fall 2017 YTD*
ENROLLMENT						Projected	
Resident Undergrad	213	200	154	165	180	9.1%	16.3%
Resident Graduate	0	0	0	0	0	-	0.0%
Non-resident Undergrad	31	23	44	59	51	-13.6%	11.4%
WUE	65	45	38	33	43	30.3%	45.6%
Non-resident Graduate	0	0	0	0	0	-	0.0%
Student FTE Total	309	268	236	257	274	6.6%	17.7%

*Fall 17 YTD as of 9/11

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 FTE: 6.6% increase over last year, +17 FTE**
- **Fall 2017 YTD: 17.7% year to date growth for Fall 2017**
- **5-year Change: -11% drop, down 35 student FTE since FY14**

Dawson Community College

Waivers & Scholarships (source: CHE 104)

	FY14	FY15	FY16	FY17	FY18	Difference	
						1yr	4yr
WAIVERS					Budgeted		
Resident	\$176,771	\$193,392	\$142,118	\$280,851	\$150,000	-47%	-15%
Non-resident	\$239,938	\$202,312	\$171,337	\$134,091	\$55,000	-59%	-77%
Scholarships	\$0	\$0	\$0	\$0	\$0	-	-
Total Waivers/Scholarships	\$416,709	\$395,704	\$313,455	\$414,942	\$205,000	-51%	-51%
Key Metrics							
Waivers per Student FTE	\$1,349	\$1,477	\$1,328	\$1,615	\$748	-54%	-45%

- **Waivers budgeted to decrease by 50%, (-210,000)**
- **Waivers per FTE set to drop from \$1616 per student to \$748**