

Dawson Community College

FY26 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Dawson Community College

Current Unrestricted Revenue & Metrics

| REVENUE | FY21 | FY24 | FY25 | Difference | | FY26 Budgeted | %Change 1yr |
|--------------------------------|--------------------|--------------------|--------------------|------------|------|--------------------|----------------|
| | | | | 1yr | 5yr | | |
| State Support | \$1,848,109 | \$2,317,424 | \$2,544,333 | 10% | 38% | \$2,519,310 | -1% |
| Local Funding | \$1,625,479 | \$2,038,985 | \$1,727,098 | -15% | 6% | \$1,701,029 | -2% |
| Net Tuition Revenue | \$1,206,153 | \$538,130 | \$561,868 | 4% | -53% | \$672,336 | 20% |
| Transfers/Other | \$54,316 | \$300,000 | \$437,710 | 46% | 706% | \$391,807 | -10% |
| Total Operating Revenue | \$4,734,057 | \$5,194,539 | \$5,271,009 | 1% | 11% | \$5,284,482 | 0% |
| Student FTE | 386 | 301 | 273 | -9% | -29% | 234 | -14% |
| Resident Students | 249 | 200 | 189 | -6% | -24% | 80 | -58% |
| Non-resident Students | 137 | 101 | 84 | -17% | -39% | 154 | 83% |
| Key Metrics | | | | | | | |
| State % Share | 39.5% | 47.3% | 52.6% | 5% | 13% | 51.5% | -1% |
| State Support per Res FTE | \$7,422 | \$11,587 | \$13,462 | 16% | 81% | \$31,491 | 134% |

Dawson Community College

Current Unrestricted Expenditures & Metrics

| EXPENDITURES | FY21 | FY24 | FY25 | Difference | | FY26 Budgeted | %Change 1yr |
|--|--------------------|--------------------|--------------------|------------|------|--------------------|----------------|
| | | | | 1yr | 5yr | | |
| Instruction | \$1,784,867 | \$1,663,226 | \$1,530,595 | -8% | -14% | \$1,734,243 | 13% |
| Academic Support | \$61,172 | \$102,829 | \$170,464 | 66% | 179% | \$297,039 | 74% |
| Student Services | \$1,176,941 | \$1,331,360 | \$1,262,961 | -5% | 7% | \$807,184 | -36% |
| Institutional Support | \$1,123,576 | \$991,284 | \$834,902 | -16% | -26% | \$1,349,534 | 62% |
| Operation & Maintenance | \$623,501 | \$648,427 | \$701,606 | 8% | 13% | \$809,383 | 15% |
| Research | \$0 | \$0 | \$0 | - | - | \$0 | - |
| Public Service | \$0 | \$0 | \$0 | - | - | \$0 | - |
| Total CU Exp (net of waivers/S) | \$4,770,057 | \$4,737,126 | \$4,500,528 | -5% | -6% | \$4,997,383 | 11% |
| Student FTE | 386 | 301 | 273 | -9% | -29% | 234 | -14% |
| Key Metrics | | | | | | | |
| % Instruction Exp | 37% | 35% | 34% | -1% | -3% | 35% | 1% |
| % Instruct/Acad/Stud Se | 63% | 65% | 66% | 0% | 2% | 57% | -9% |
| Expenditures per Studen | \$12,358 | \$15,738 | \$16,485 | 5% | 33% | \$21,356 | 30% |

Dawson Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

| | FY21 | FY24 | FY25 | Difference | | FY26 | %Change |
|-------------------------------|------|------|------|------------|-----|----------|---------|
| | | | | 1yr | 5yr | Budgeted | 1yr |
| Contract Faculty (all) | 27 | 24 | 22 | 0% | -7% | 24 | 0% |
| Contract Professional & Admin | 13 | 12 | 10 | -35% | -8% | 14 | 17% |
| Classified FTE | 16 | 21 | 11 | 37% | 28% | 13 | -39% |
| Total Faculty/Staff | 56 | 57 | 43 | -1% | 3% | 50 | -11% |

EXPENDITURES

| | | | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----|-----|-----------|------|
| Personnel Services | 3,669,597 | 3,649,287 | 3,256,597 | 0% | 5% | 3,539,453 | -3% |
| Total Expenditures (net of waivers) | 4,770,057 | 4,737,126 | 4,500,528 | 0% | 1% | 4,997,383 | 5% |
| Student FTE | 386 | 301 | 273 | -9% | -7% | 234 | -22% |

Key Metrics

| | | | | | | | |
|------------------------------|------|------|------|-----|----|-----|------|
| Student to Faculty Ratio | 14.6 | 12.5 | 12.4 | -9% | 0% | 9.8 | -22% |
| %Personnel Services of Total | 77% | 77% | 72% | 0% | 3% | 71% | -6% |

Dawson Community College

Discounts, Waivers & Scholarships

| DISCOUNTS/WAIVERS/SCH | FY21 | FY24 | FY25 | Difference | | FY26 Budgeted | %Change 1yr |
|-----------------------------|-----------|-----------|-----------|------------|------|------------------|----------------|
| | | | | 1yr | 5yr | | |
| Resident | \$102,018 | \$336,710 | \$333,487 | -1% | 227% | \$370,610 | 11% |
| Non-resident | \$370,794 | \$308,290 | \$258,261 | -16% | -30% | \$307,810 | 19% |
| Scholarships | \$0 | \$0 | \$0 | - | - | \$0 | - |
| Total Discounts/Waivers/Sch | \$472,812 | \$645,000 | \$591,748 | -8% | 25% | \$678,420 | 15% |
| Student FTE | 386 | 301 | 273 | -9% | -29% | 234 | -14% |
| Key Metrics | | | | | | | |
| Waivers per Student FTE | \$1,225 | \$2,143 | \$2,168 | 1% | 77% | \$2,899 | 34% |

Dawson Community College

Fiscal Year Student FTE - Average Annual Enrollment

| ENROLLMENT | FY22 | FY23 | FY24 | FY25 | FY26 Budgeted | % Change | |
|--------------------------|------|------|------|------|------------------|-----------------------|------------------|
| | | | | | | 25 vs 26 Projected | Fall 2025 YOY |
| Resident Undergrad | 259 | 225 | 200 | 189 | 80 | -57.7% | 19.0% |
| Resident Graduate | 0 | 0 | 0 | 0 | 0 | | |
| Non-resident Undergrad | 104 | 71 | 61 | 53 | 110 | 107.5% | 11.6% |
| WUE | 39 | 36 | 40 | 31 | 44 | 41.9% | -6.6% |
| Non-resident Graduate | 0 | 0 | 0 | 0 | 0 | | |
| Student FTE Total | 402 | 332 | 301 | 273 | 234 | -14.3% | 13.0% |

*Fall 25 YOY comparison with
Fall 24 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