

Central Community College**Dormitory Analysis**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<u>Dormitory Revenues</u>					
Hastings	1,023,330	991,705	919,356	757,421	733,115
Columbus	390,073	438,960	441,748	356,969	367,727
	1,413,403	1,430,665	1,361,104	1,114,390	1,100,842
Other Revenue	15,707	23,229	3,991	2,685	4,770
Total Dorm Revenues	1,429,110	1,453,894	1,365,095	1,117,075	1,105,612

<u>Cost per student</u>					
Hastings	1,648	1,648	1,648	1,648	1,648
Columbus	1,648	1,648	1,648	1,648	1,648
<u>Actual Occupancy</u>					
Hastings	623	606	560	460	445
Columbus	237	267	269	217	223
<u>Max Occupancy</u>					
Hastings	606	606	606	606	606
Columbus	262	262	262	262	262
<u>Occupancy Rate</u>					
Hastings	102.81%	100.00%	92.41%	75.84%	73.41%
Columbus	90.46%	101.91%	102.67%	82.67%	85.17%

Dormitory Expenses**Personnel Costs**

Hastings	163,355	238,173	247,925	214,443	243,271
Columbus	104,540	139,911	147,909	158,141	162,015
	267,895	378,084	395,834	372,584	405,286

Operating Costs

Hastings	1,035	55	-	276	274
Columbus	2,515	1,538	7,320	2,140	842
	3,550	1,593	7,320	2,416	1,116

Supplies

Hastings	992	261	39	135	3,218
Columbus	380	1,647	1,882	2,845	2,134
	1,372	1,908	1,921	2,980	5,352

Travel

Hastings	2,583	32	776	748	11
Columbus	1,591	216	2,494	642	5
	4,174	248	3,270	1,390	16

Financial Aid - RA's

Hastings	136,149	141,800	136,819	144,241	125,206
Columbus	48,874	50,074	51,744	51,198	50,207
	185,023	191,874	188,563	195,439	175,413

Auxiliary Fund

Hastings	14,820	35,633	26,914	29,561	6,724
Columbus	107	2,644	251	1,110	794
	14,927	38,277	27,165	30,671	7,518

Dorm Costs

Hastings - Repairs/Maintenance	5,474	2,769	6,969	26,762	24,015
Hastings - Contracted Services	52,348	54,471	123,057	136,218	205,117
Hastings - Supplies Non Con	14,707	15,469	8,019	1,909	2,402

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Hastings - Supplies Consumable	17,446	33,054	25,503	30,624	30,947
Hastings - Equipment	4,742	9,586	3,299	13,401	117,381
	94,717	115,349	166,847	208,914	379,862
Dorm Costs					
Columbus - Repairs/Maintenance	2,910	1,550	531	2,551	1,789
Columbus - Contracted Services	155,998	609,360	84,728	169,364	28,821
Columbus - Supplies Non Con	-	161	1,841	-	2,151
Columbus - Supplies Consumable	7,599	6,846	12,105	7,535	11,219
Columbus - Equipment	495	22,151	-	45,096	137,408
	167,002	640,068	99,205	224,546	181,388
Other Dorm Costs					
Dorm Data Services	28,486	29,873	31,238	35,085	32,321
Other college wide expenses	7,343	388,594	108,048	7,554	6,341
	35,829	418,467	139,286	42,639	38,662
Total Hastings Expenses	413,651	531,303	579,320	598,318	758,566
Total Columbus Expenses	325,009	836,098	310,805	440,622	397,385
Total Other Costs	35,829	418,467	139,286	42,639	38,662
Total Operating Expenses	774,489	1,785,868	1,029,411	1,081,579	1,194,613
Debt Service - Hastings	271,905	268,172	270,538	267,681	269,074
Total Expenses	1,046,394	2,054,040	1,299,949	1,349,260	1,463,687
Net Hastings Dorms	337,774	192,230	69,498	(108,578)	(294,525)
Net Columbus Dorms	65,064	(397,138)	130,943	(83,653)	(29,658)
Net Other	(20,122)	(395,238)	(135,295)	(39,954)	(33,892)
Net	382,716	(600,146)	65,146	(232,185)	(358,075)