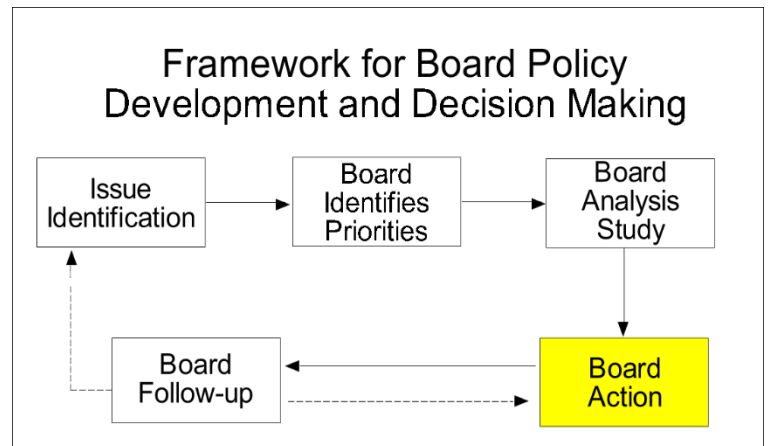


Iowa State Board of Education

Executive Summary

May 8, 2025



Agenda Item: Fiscal Year 2026 Certified Budget Approval - Des Moines Area Community College

State Board Priority: Goal 4

State Board Role/Authority: Iowa Code Chapter 260C.17

Presenter(s): Amy Gieseke, Chief
Bureau of Community Colleges

Rob Denson, President
Des Moines Area Community College

Ben Voaklander, Controller
Des Moines Area Community College

Attachment(s): Two

Recommendation: It is recommended that the State Board approve the Des Moines Area Community College Fiscal Year 2026 Certified Budget Report as provided.

Background: The State Board has statutory responsibility for approval of the community college certified budgets. The annual certified budget report is prepared by the Department of Education each year, along with staff from the colleges, in an effort to provide the State Board with background information necessary to review and approve these budgets.

Des Moines Area Community College (DMACC) FY26 Certified Budget Report Summary

President: Robert J. Denson
Chief Financial Officer Name: Ben Voaklander
Administrative Center: Ankeny
Number of Campuses: 37

- Campuses: 6
- Additional locations/centers: 10
- High school locations: 21

Area Number: 11
Year Established: 1967
Total Number of Employees: 2,178 (957 full-time)
Counties Served: 23
School Districts Served: 66
FY25 State General Aid (SGA): \$40,927,131

2023-2024 Student Profile

Credit Overview		Noncredit Overview	
Credit Student Enrollment	35,452	Noncredit Student Enrollment	17,904
Average Age, Years	20.6	Average Age, Years	37.4
Percent Enrolled Full-Time	13.2%	Average Contact Hours/Student	55.3
Percent Enrolled Part-Time	86.8%	Career and Technical Education (CTE)	5,935
Average Credits/Student/Year	11.6	Percent Enrolled in CTE	32.3%
Percent Enrolled Career and Technical Education (CTE)	21.3%	Adult Basic Education (ABE)	3,508
Percent Enrolled Other (A&S, AGS No Program of Study)	78.7%	Percent Enrolled in ABE	19.6%
Percent Concurrent Enrollment	53.7%	Percent Enrolled Other	48.1%
Tuition and Fees, Average/Credit	\$185	Noncredit Outcomes	
Pell Award Recipients	4,761	Employed 1st Year After Training	94.2%
Average Pell Award per Student	\$3,876	Employed in Iowa	97.4%
Credit Outcomes		Median Wages Before Training	\$56,108
Conferred Associate Degrees	2,005	Median Wages After Training	\$62,600
Conferred Diplomas/Certificates	1,809	Transferred to Credit Education	9.5%

Credit Program Completions

Program	Completions
Associate of Arts and Associate of Science (2019-2023)	1,079
Career and Technical Education Program Completions: Top Ten (2018-2022)	
Registered Nursing/Registered Nurse	836
Licensed Practical/Vocational Nurse Training	746
Welding Technology/Welder	428
Emergency Medical Technology/Technician (EMT Paramedic)	365
Funeral Service and Mortuary Science, General	291
Child Care Provider/Assistant	278
Agricultural/Farm Supplies Retailing and Wholesaling	271
Automobile/Automotive Mechanics Technology/Technician	247
Business Administration and Management, General	205
Computer Programming, Specific Applications	204

College Best Practice Highlight

DMACC has implemented an emergency dashboard. After being indirectly involved in a major public safety incident, the college decided it needed a tool to help provide real-time information for College personnel and First Responders during critical emergencies. DMACC's Emergency Dashboard can be used in a health and welfare situation to ensure accurate location information. It provides real-time data access, simple filters for quick identification, and a user-friendly interface to facilitate swift and reliable information during critical emergencies. It helps reduce the time to access reports needed by College personnel or by first responders by 97%, enabling quick identification and communication with individuals on Campus during critical incidents.

FY26 Certified Budget Summary

The "published budgets" (or "certified budgets") contain the "best" estimate of revenues and expenditures, many of which are unknown at the time of the budget development. Specifically, state general aid, tuition and fees and salary/benefits may remain undetermined.

The funds used for published and certified budgets are the Unrestricted General Fund (Fund 1), Restricted General Fund (Fund 2), the Plant Fund (Fund 7) and the Bond and Interest Fund (Fund 7). For comparative purposes, the FY25 re-estimated budget and the FY24 actual budget numbers are included as well.

Resources	General Funds FY 2025/2026 Budget	Plant Funds FY 2025/2026 Budget	Bonds & Interest Funds FY 2025/ 2026 Budget	Total of All Funds FY 2025/2026 Budget	FY 2024/2025 Re-Estimate	FY 2023/ 2024 Audited Actual
Total Resources	225,502,904	74,640,623	0	300,143,527	246,880,759	222,481,937
Total Expenditures	221,477,859	76,440,563	0	297,918,422	246,611,069	216,395,380
Net Resources minus Expenditures	4,025,045	-1,799,940	0	2,225,105	269,690	6,806,557
Beginning Fund Balance	22,857,362	6,212,349	0	29,069,711	28,800,021	22,713,464
Ending Fund Balance	26,882,407	4,412,409	0	31,294,816	29,069,711	28,800,021

Department's Recommendation

The Department recommends approval of the certified fiscal year 2026 budget as submitted as statutorily compliant with Iowa Code Section 260C.17.

May 8, 2025

Des Moines Area Community College (DMACC) FY26 Certified Budget Report



State of Iowa
Department of Education
Grimes State Office Building
400 E. 14th Street
Des Moines, IA 50319-0146

State Board of Education

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Cindy Dietz, *Cedar Rapids*
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Division of Higher Education Bureau of Community Colleges

Amy Gieseke, Bureau Chief
Kayli Sampson, Administrative Consultant Policy and Finance

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Table of Contents

Executive Summary	4
Report Overview	4
College Location	4
College Finances	5
Table 1.1: In-State (Resident) Tuition and Fees	5
Table 1.2: Out-of-State (Non-Resident) Tuition and Fees	5
Total Revenues FY24	5
Total Expenditures FY24	6
Students.....	6
Table 1.3: 2024 Credit student enrollment	6
Table 1.4: 2024 Noncredit student enrollment	7
Programs	8
Table 1.5: Top Ten CTE Programs by Completion	8
Faculty and Staff	9
Organizational Structure	9
Table 2.1: College Administration	10
Table 2.2: Credit Faculty.....	10
Table 2.3: Noncredit Faculty	11
Table 2.4: Professional Staff.....	11
Table 2.5: Clerical Staff	12
Table 2.6: Service Staff	12
Fiscal Detail	13
Table 3.1: DMACC Adopted Budget and Certification of Community College Taxes	13
Table 3.2: DMACC Long Term Debt - Fiscal Year July 1, 2025 – June 30, 2026	14
Table 3.3: DMACC Supplemental Detail Resources– Actual FY 2023/2024	15
Table 3.4: DMACC Supplemental Detail Expenditures– Actual FY 2023/2024	16
Table 3.5: DMACC Supplemental Detail Resources– Re-Estimated FY 2024/2025.....	17
Table 3.6: DMACC Supplemental Detail Expenditures– Re-Estimated FY 2024/2025	18
Table 3.7: DMACC Supplemental Detail Resources– Fiscal Year July 1, 2025 – June 30, 2026	19
Table 3.8: DMACC Supplemental Detail Expenditures– Fiscal Year July 1, 2025 – June 30, 2026	20
Table 3.9: DMACC Adopted Budget Summary – Budget Estimate – Fiscal Year July 1, 2025 – June 30, 2026	21
College Highlight for AY25-26	22
Major Strategic Priorities for AY25-26	22

Executive Summary

The Iowa Department of Education (Department), Bureau of Community Colleges annually prepares Iowa Community College Certified Budget Reports. These reports provide information to assist the Iowa State Board of Education (State Board) members in their role as outlined in Iowa Code chapter 260C.17, as follows:

“The board of directors of each merged area shall prepare an annual budget designating the proposed expenditures for operation of the community college. The board shall further designate the amounts, which are to be raised by local taxation and the amounts which are to be raised by other sources of revenue for the operation. The budget of each merged area shall be submitted to the state board no later than May 1 preceding the next fiscal year for approval. The state board shall review the proposed budget and shall, prior to June 1, either grant its approval or return the budget without approval with the comments of the state board attached to it. Any unapproved budget shall be resubmitted to the state board for final approval.”

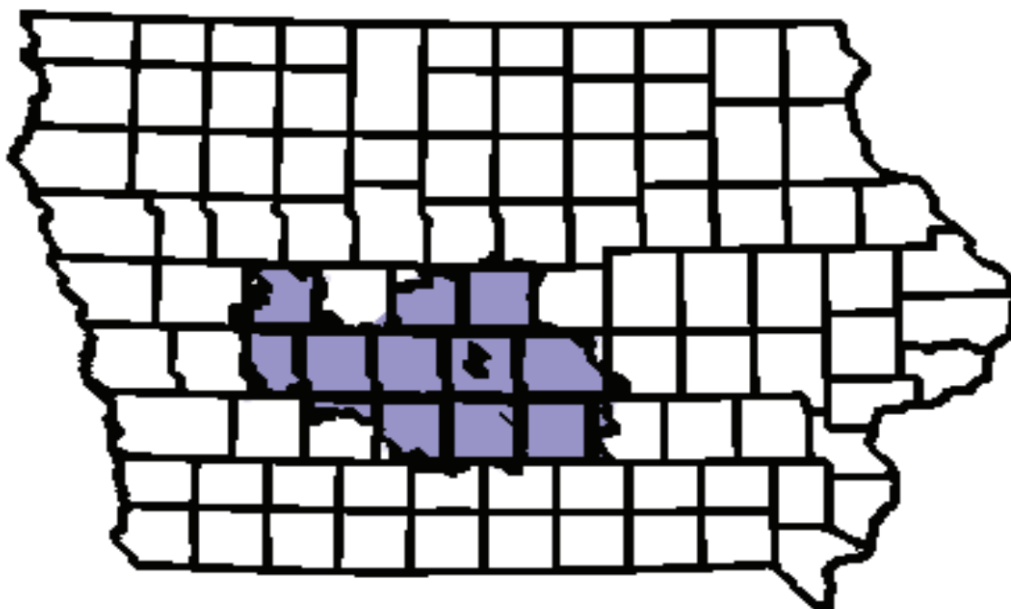
In accordance with Iowa Code, each community college’s projected budget must be reviewed and approved by the State Board on or before June 1 each year. At the time information for this report is requested from Iowa’s 15 community colleges, state general aid appropriations, tuition revenues and employee salaries may not be finalized for the next fiscal year. Only budget estimates can be provided. Community college staff demonstrated their best attempts at preparing the following budget estimates for next year.

Report Overview

The report contains information relating to college location, tuition and fees, those served by the college, programs offered by the college, information on college faculty and staff, and certified budget information as provided by the community college.

College Location

Counties served: Adair, Audubon, Boone, Carroll, Cass, Clarke, Crawford, Dallas, Greene, Guthrie, Hamilton, Hardin, Jasper, Lucas, Madison, Mahaska, Marion, Marshall, Polk, Poweshiek, Shelby, Story, Warren



College Finances

An overview of tuition and fees for the 2024 and 2025 academic years is provided below.

Table 1.1: In-State (Resident) Tuition and Fees

Tuition and Fees	FY24 Actual	FY25 Actual	Change
Resident Tuition	\$185	\$193	
Fees	\$0	\$0	
Cost of Enrollment	\$185	\$193	\$8 (4.3%)

Table 1.2: Out-of-State (Non-Resident) Tuition and Fees

Tuition and Fees	FY24 Actual	FY25 Actual	Change
Non-Resident Tuition	\$370	\$223	
Fees	\$0	\$0	
Cost of Enrollment	\$370	\$223	-\$147 (-39.7%)

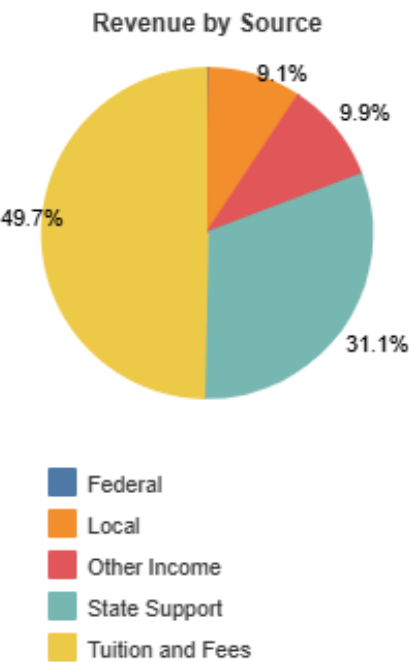
Total Revenues FY24

Total Revenue

\$126,699,626

Previous Year: ▲ 1.1%

Five-Year Average Change: ▲ 2.9%



Total Expenditures FY24

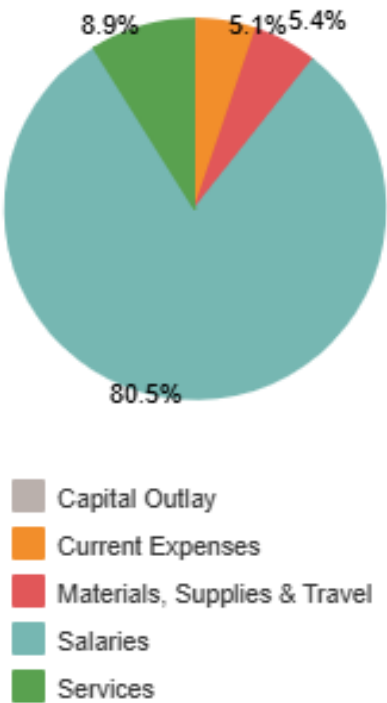
Total Expenditures

\$126,437,990

Previous Year: ▲ 7.4%

Five-Year Average Change: ▲ 3.0%

Expenditures by Category



Students

Information regarding credit and non-credit student enrollment is provided below.

Table 1.3: 2024 Credit student enrollment

Students	FY24 Actual
Credit student enrollment	35,452
Full-time students	13.2%
Part-time students	86.8%
Concurrent enrollment	53.7%%
Career and Technical Education (CTE)	21.3%
Pell Recipients	4,761

Table 1.4: 2024 Noncredit student enrollment

Students	FY24 Actual
Noncredit student enrollment	17,904
Career and Technical Education (CTE)	5,935
Enrolled in CTE	32.3%
Adult Basic Education (ABE)	19.6%
Transferred to credit education	9.5%

Programs

Credit programs provided by Iowa's 15 community colleges fall under two general categories: arts and sciences (A&S) and career and technical education (CTE). The A&S programs are college parallel (transfer) programs of study designed to provide a strong general education component to satisfy the first two years of liberal arts and science requirements for a bachelor's degree. In accordance with Iowa Code, A&S programs consist of 60 to 64 credit hours and culminate in an Associate of Arts (AA) or an Associate of Science (AS) degree, the latter consisting of at least 20 math and science credits. These degrees are intended to prepare students to transfer into four-year colleges or universities with junior standing.

Noncredit programs consist of a variety of instructional offerings, including personal and academic basic development, workforce preparation skill development, technical courses directly related to specific industry-based work opportunities, continuing education for recertification and licensure and courses to pursue special interests.

Table 1.5: Top Ten CTE Programs by Completion

Program	Years	Completions	Median Annual Wages
Registered Nursing/Registered Nurse	2018-2022	836	\$64,013
Licensed Practical/Vocational Nurse Training	2018-2022	746	\$41,006
Welding Technology/Welder	2018-2022	428	\$41,819
Emergency Medical Technology/Technician (EMT Paramedic)	2018-2022	365	\$59,732
Funeral Service and Mortuary Science, General	2018-2022	291	\$53,536
Child Care Provider/Assistant	2018-2022	278	\$30,914
Agricultural/Farm Supplies Retailing and Wholesaling	2018-2022	271	\$41,067
Automobile/Automotive Mechanics Technology/Technician	2018-2022	247	\$40,085
Business Administration and Management, General	2018-2022	205	\$36,168
Computer Programming, Specific Applications	2018-2022	204	\$61,621

Faculty and Staff

Information about the college's organizational structure, including specific positions, is provided below.

Organizational Structure

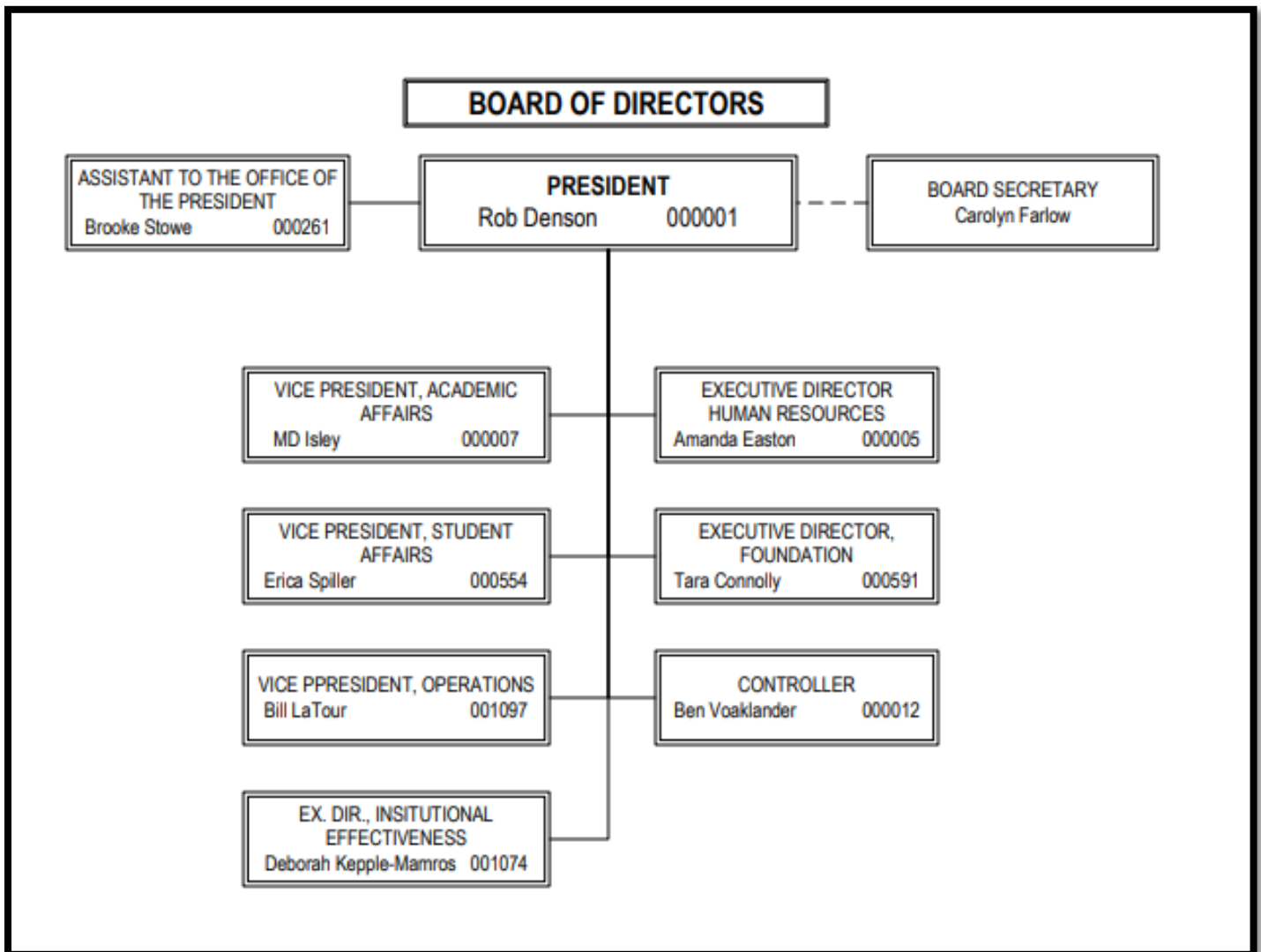


Table 2.1: College Administration

Chief executive officer and the cabinet and/or administrative team.

College Administration	FY24 Actual
Full-time Administrative	12
Part-time Administrative	0
Temp Administrative	0
Adjunct Administrative	0
Total College Administration	12

Table 2.2: Credit Faculty

Personnel involved in direct instructional (for credit course) contact with students, including counselors, librarians, and tutors, if the principal activity (50% or more their time) is instructional.

Faculty	FY24 Actual
Full-time Faculty	372
Part-time Faculty	1
Temp Faculty	0
Adjunct Faculty	677
Total Faculty	1,050

Table 2.3: Noncredit Faculty

Personnel involved in full-time direct instructional (for non-credit course) contact with students.

Noncredit Faculty	FY24 Actual
Full-time Noncredit Faculty	14
Part-time Noncredit Faculty	0
Temp Noncredit Faculty	0
Adjunct Noncredit Faculty	0
Total Noncredit Faculty	14

Table 2.4: Professional Staff

Persons employed for the primary purpose of performing academic support, student services, and institutional support activities. Includes all data processing staff (non-data entry), media support staff, and business office personnel.

Professional Staff	FY24 Actual
Full-time Professional Staff	352
Part-time Professional Staff	2
Temp Professional Staff	360
Adjunct Professional Staff	0
Total Professional Staff	714

Table 2.5: Clerical Staff

Persons whose assignments are typically associated with clerical activities and/or specifically secretarial in nature. Include personnel who are responsible for internal and external communications, recording and retrieving data (other than computer programmers), and/or information and other paperwork required in an office.

Clerical Staff	FY24 Actual
Full-time Clerical	132
Part-time Clerical	0
Temp Clerical	63
Adjunct Clerical	0
Total Clerical Staff	195

Table 2.6: Service Staff

Include maintenance and repair staff, machine operators, vehicle drivers, and security

Professional Staff	FY24 Actual
Full-time Service Staff	75
Part-time Service Staff	0
Temp Service Staff	292
Adjunct Service Staff	0
Total Service Staff	367

Fiscal Detail

Table 3.1: DMACC Adopted Budget and Certification of Community College Taxes

ESTIMATED TAX LEVIES COMPLETED BY THE COMMUNITY COLLEGE Tax Levies Adopted		Estimated Dollars Necessary to be Raised By Property Tax AND Utility Replacement Tax	Approved Tax Rate	Property Taxes Levied	Estimated Utility Replacement Dollars
Unrestricted General	1	12,733,623	0.20250	12,480,822	252,801
Restricted General	2				
Unemployment Compensation	3	50,000	0.00080	49,307	693
Tort Liability	4	1,000,000	0.01590	979,976	20,024
Insurance	5	14,500,000	0.23059	14,212,113	287,887
Early Retirement	6	2,400,000	0.03817	2,352,558	47,442
Equipment Replacement	7	5,659,388	0.09000	5,547,032	112,356
Cash Reserve	8				
Standby	9				
Total General Funds	10	36,343,011	0.57796	35,621,808	721,203
Plant Funds	11	12,733,623	0.20250	12,480,822	252,801
Bonds & Interest Funds	12	0	0.00000	0	0
Grand Total - All Funds	13	49,076,634	0.78046	48,102,630	974,004

Taxable Valuation	WITH Gas & Electric Utilities	62,882,087,988	WITHOUT Gas & Electric	61,633,691,260
Tax Increment Valuation	WITH Gas & Electric Utilities	7,344,427,418	WITHOUT Gas & Electric	7,344,427,418
Debt Service Valuation	WITH Gas & Electric Utilities	70,226,515,406	WITHOUT Gas & Electric	68,978,118,678

Table 3.2: DMACC Long Term Debt - Fiscal Year July 1, 2025 – June 30, 2026

	Series Name (A)	Original Amount of Issue (B)	Original Principal Due (C)	Original Interest Due (D)	Subtotal Original Obligation Due (C) + (D) = (E)	Bond Administration Costs (F)	Payment Reduction due to Principal Surplus Levied in Prior Years (G)	Interest Savings from Surplus Levy (H)	Amount Paid from Other Sources & Fund Balance in Appropriate Fund (I)	Net Amount Levied for this Fiscal Year (E) + (F) - (G) - (H) - (I) = (J)
1					0					0
2					0					0
3					0					0
4					0					0
5					0					0
Totals		0	0	0	0	0	0	0	0	0

Table 3.3: DMACC Supplemental Detail Resources– Actual FY 2023/2024

Resources		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	11,517,851		10,489	631,162	9,987,963	3,527,479	5,119,046			11,517,851		42,311,841
Utility Replacement Tax	2												0
400-409 Student Fees	3	1,476,841	316,219										1,793,060
410-414 Tuition	4	61,450,778	1,725,749										63,176,527
421-424 State Aid	5	39,069,627	0								1,063,615		40,133,242
429 Other State Aid	6	335,988	8,734,610	161	10,043	159,089	56,243	81,487					9,377,621
430-449 Federal Aid	7	295,807	5,486,791								1,000,000		6,782,598
450-469 Sales-Service	8	813,457	9,009								32,000		854,466
470-499 Other	9	11,739,276	38,743,389			575,979		342,044			6,651,894		58,052,582
480 Proceeds from Certificates	10												0
Total Resources	11	126,699,625	55,015,767	10,650	641,205	10,723,031	3,583,722	5,542,577	0	0	20,265,360	0	222,481,937
Beginning Fund Balance	12	12,994,940		59,779	43,223	-1,879,717	-1,448,675	5,376,900	755,088		6,811,926		22,713,464

Table 3.4: DMACC Supplemental Detail Expenditures– Actual FY 2023/2024

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
1000 Liberal Arts and Sciences	1	30,617,810	0										30,617,810
2000 Vocational and Technical	2	37,659,687	11,033,292										48,692,979
3000 Adult Education	3	7,121,433	9,961,162										17,082,595
4000 Cooperative Programs/Services	4	0	28,089,981										28,089,981
5000 Administration	5	4,901,975	0										4,901,975
6000 Student Services	6	15,069,680	1,199,816										16,269,496
7000 Learning Resources	7	3,494,816	0										3,494,816
8000 Physical Plant	8	14,421,043	20,000		690,471	11,554,894					17,179,415		43,865,823
9000 General Institution	9	13,151,546	3,054,255	59,140		281,783	2,488,686	4,344,495					23,379,905
Total Expenditures	10	126,437,990	53,358,506	59,140	690,471	11,836,677	2,488,686	4,344,495	0	0	17,179,415	0	216,395,380
Ending Fund Balance	11	13,256,575	1,657,261	11,289	-6,043	-2,993,363	-353,639	6,574,982	755,088	0	9,897,871	0	28,800,021

Table 3.5: DMACC Supplemental Detail Resources– Re-Estimated FY 2024/2025

Resources		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	12,238,422		15,000	700,000	13,250,000	2,000,000	5,439,298			12,238,422		45,881,142
Utility Replacement Tax	2												0
400-409 Student Fees	3	2,329,500	0										2,329,500
410-414 Tuition	4	67,225,800	1,782,000										69,007,800
421-424 State Aid	5	40,927,131	0										40,927,131
429 Other State Aid	6	407,875	11,328,677	1,000	9,000	125,000	20,000	60,000			563,875		12,515,427
430-449 Federal Aid	7	390,794	15,491,557										15,882,351
450-469 Sales-Service	8	323,000	0								532,000		855,000
470-499 Other	9	8,235,828	28,397,580			10,400,000					12,449,000		59,482,408
480 Proceeds from Certificates	10												0
Total Resources	11	132,078,350	56,999,814	16,000	709,000	23,775,000	2,020,000	5,499,298	0	0	25,783,297	0	246,880,759
Beginning Fund Balance	12	13,256,575	1,657,261	11,289	-6,043	-2,993,363	-353,639	6,574,982	755,088	0	9,897,871	0	28,800,021

Table 3.6: DMACC Supplemental Detail Expenditures– Re-Estimated FY 2024/2025

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest funds	Total
1000 Liberal Arts and Sciences	1	32,859,908	0										32,859,908
2000 Vocational and Technical	2	37,957,740	12,786,253										50,743,993
3000 Adult Education	3	7,660,440	12,164,706										19,825,146
4000 Cooperative Programs/Services	4	0	16,795,714										16,795,714
5000 Administration	5	5,565,099	0										5,565,099
6000 Student Services	6	17,129,627	1,040,456										18,170,083
7000 Learning Resources	7	3,579,189	0										3,579,189
8000 Physical Plant	8	12,555,366	1,000,000		550,000	22,300,000					29,468,819		65,874,185
9000 General Institution	9	14,181,873	10,611,415	48,000			2,917,165	5,439,299					33,197,752
Total Expenditures	10	131,489,242	54,398,544	48,000	550,000	22,300,000	2,917,165	5,439,299	0	0	29,468,819	0	246,611,069
Ending Fund Balance	11	13,845,683	4,258,531	-20,711	152,957	-1,518,363	-1,250,804	6,634,981	755,088	0	6,212,349	0	29,069,711

Table 3.7: DMACC Supplemental Detail Resources– Fiscal Year July 1, 2025 – June 30, 2026

Resources		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	12,480,822		49,307	979,976	14,212,113	2,352,558	5,547,032		0	12,480,822	0	48,102,630
Utility Replacement Tax	2	252,801		693	20,024	287,887	47,442	112,356		0	252,801	0	974,004
400-409 Student Fees	3	2,013,375											2,013,375
410-414 Tuition	4	69,724,000	1,775,000										71,499,000
421-424 State Aid	5	42,153,592											42,153,592
429 Other State Aid	6	375,000	10,396,913	200	7,000	140,000	35,000	50,000			525,000		11,529,113
430-449 Federal Aid	7	390,794	13,099,875										13,490,669
450-469 Sales-Service	8	323,000									32,000		355,000
470-499 Other	9	8,237,828	28,838,316			11,600,000					16,350,000		65,026,144
480 Proceeds from Certificates	10										45,000,000		45,000,000
Total Resources	11	135,951,212	54,110,104	50,200	1,007,000	26,240,000	2,435,000	5,709,388	0	0	74,640,623	0	300,143,527
Beginning Fund Balance	12	13,845,683	4,258,531	-20,711	152,957	-1,518,363	-1,250,804	6,634,981	755,088	0	6,212,349	0	29,069,711

Table 3.8: DMACC Supplemental Detail Expenditures– Fiscal Year July 1, 2025 – June 30, 2026

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
1000 Liberal Arts and Sciences	1	32,861,090											32,861,090
2000 Vocational and Technical	2	37,958,357	11,380,951										49,339,308
3000 Adult Education	3	7,660,641	10,521,391										18,182,032
4000 Cooperative Programs/Services	4		16,735,246										16,735,246
5000 Administration	5	5,565,099											5,565,099
6000 Student Services	6	17,129,627	1,046,049										18,175,676
7000 Learning Resources	7	3,579,189											3,579,189
8000 Physical Plant	8	12,550,366			725,000	25,450,000					76,440,563		115,165,929
9000 General Institution	9	18,629,481	11,557,389	40,000			2,378,595	5,709,388					38,314,853
Total Expenditures	10	135,933,850	51,241,026	40,000	725,000	25,450,000	2,378,595	5,709,388	0	0	76,440,563	0	297,918,422
Ending Fund Balance	11	13,863,045	7,127,609	-10,511	434,957	-728,363	-1,194,399	6,634,981	755,088	0	4,412,409	0	31,294,816

Table 3.9: DMACC Adopted Budget Summary – Budget Estimate – Fiscal Year July 1, 2025 – June 30, 2026

Resources:		General Funds FY 2025/2026 Budget	Plant Funds FY 2025/2026 Budget	Bonds & Interest Funds FY 2025/2026 Budget	Total of All Funds FY 2025/2026 Budget	FY 2024/2025 Re-Estimated Budget	FY 2023/2024 Audited Actual
Taxes Levied on Property	1	35,621,808	12,480,822	0	48,102,630	45,881,142	42,311,841
Utility Replacement Tax	2	721,203	252,801	0	974,004	0	0
Student Fees	3	2,013,375	0	0	2,013,375	2,329,500	1,793,060
Tuition	4	71,499,000	0	0	71,499,000	69,007,800	63,176,527
State Aid	5	42,153,592	0		42,153,592	40,927,131	40,133,242
Other State Aid	6	11,004,113	525,000	0	11,529,113	12,515,427	9,377,621
Federal Aid	7	13,490,669	0	0	13,490,669	15,882,351	6,782,598
Sales-Service	8	323,000	32,000	0	355,000	855,000	854,466
Other	9	48,676,144	16,350,000	0	65,026,144	59,482,408	58,052,582
Proceeds from Certificates	10	0	45,000,000	0	45,000,000	0	0
Total Resources	11	225,502,904	74,640,623	0	300,143,527	246,880,759	222,481,937
Expenditures:							
Liberal Arts and Sciences	12	32,861,090	0	0	32,861,090	32,859,908	30,617,810
Vocational and Technical	13	49,339,308	0	0	49,339,308	50,743,993	48,692,979
Adult Education	14	18,182,032	0	0	18,182,032	19,825,146	17,082,595
Cooperative Programs/Services	15	16,735,246	0	0	16,735,246	16,795,714	28,089,981
Administration	16	5,565,099	0	0	5,565,099	5,565,099	4,901,975
Student Services	17	18,175,676	0	0	18,175,676	18,170,083	16,269,496
Learning Resources	18	3,579,189	0	0	3,579,189	3,579,189	3,494,816
Physical Plant	19	38,725,366	76,440,563	0	115,165,929	65,874,185	43,865,823
General Institution	20	38,314,853	0	0	38,314,853	33,197,752	23,379,905
Total Expenditures	21	221,477,859	76,440,563	0	297,918,422	246,611,069	216,395,380
Net Resources minus Expenditures	22	4,025,045	-1,799,940	0	2,225,105	269,690	6,086,557
Beginning Fund Balance	23	22,857,362	6,212,349	0	29,069,711	28,800,021	22,713,464
Ending Fund Balance	24	26,882,407	4,412,409	0	31,294,816	29,069,711	28,800,021

College Highlight for AY25-26

Please provide a description of a good practice you've recently implemented that you think has applicability statewide.

In 2023, DMACC signed a contract to implement EAB's Edify data warehouse software. This type of software is essential to help institutions govern their data, and – for large institutions with multiple systems – consolidate data into usable reports with much less labor.

Once we had the warehouse populated with data, we faced the challenge of deciding which reports to build first. Around this time, DMACC was indirectly involved in a major public safety incident, and the answer became clear: we needed a tool to help provide real-time information for College personnel and First Responders during critical emergencies.

DMACC's Emergency Dashboard can be used in a health and welfare situation to ensure accurate location information. It provides real-time data access, simple filters for quick identification, and a user-friendly interface to facilitate swift and reliable information during critical emergencies. It helps reduce the time to access reports needed by College personnel or by first responders by 97%, enabling quick identification and communication with individuals on Campus during critical incidents.

While the dashboard is part of a broader initiative to improve data access and data governance at DMACC, we are unaware of another institution that has an emergency dashboard like this.

Major Strategic Priorities for AY25-26

Please provide a list of some of the college's major strategic priorities for AY 25-26 (as example, breaking ground on a new building; selling an underutilized building; refurbishing to align space to new, in-demand CTE program, starting a new academic program; winding down a low-enrollment program, etc.)

1. In 2024 the Intel Corporation named DMACC the first "AI for Workforce Program" College in Iowa.

DMACC has developed a digital resilience committee covering three areas: Academics, Governance, and Workplace. Faculty and staff from around the college have come together to research best practices from these different areas and are writing policies to support the institution on ethical uses of AI. Academics has been offering faculty trainings on how they can use AI in their course, how their students can use AI, and how they will need to be able to use AI in the workforce. The Workplace group is discovering what we need to do to be more effective and efficient in our daily work with the use of AI to support daily tasks. Training from this group will be rolling out to the college staff soon. We have been offering a non-credit AI workshop since last October and plan to offer credit AI Programs this coming Fall.

This summer we will be hosting K-12 faculty in a workshop on how they can use AI in their teaching environment to support student learning and how to use it responsibly and ethically.

2. Reducing DFW rate (grades of “D”, “F” or “Withdraw”):

DMACC began an initiative in 2023 to address the high rates of D and F grades and Withdraws (DFW) among students. High DFW rates are not uncommon at community colleges, but we felt this was an important issue to address for our students. Reducing DFW rates increases efficiency and fiscal responsibility by lowering repeat enrollments and cost per credential.

The analysis revealed key data findings, such as a collegewide DFW rate of 24.9%, with gateway courses experiencing rates between 29-53%. Certain courses show significantly lower graduation rates for students who received a D, F or W grade compared to those who passed with a C or higher. The analysis also identified patterns of risk that contribute to higher DFW rates, including late registration and difficulty in previous courses attempted. Additionally, inconsistencies in course policies that could cause student confusion were noted during syllabi reviews.

To combat these issues, DMACC implemented both faculty-led solutions and institutional interventions. Faculty-led solutions include course-level innovations like flexible deadlines, discussion-based learning, clearer grading, and proactive advising, all of which have shown to improve pass rates. Institutional strategic interventions also involve flagging students performing below a C and piloting early outreach for late registrants.

3. Dental Hygiene Facility:

DMACC is under contract with an architect and construction manager for the construction of a new dental hygiene building on the Ankeny campus. Dental Hygiene has outgrown their current facility in Bldg 9, and accreditation requirements necessitated the planning for a new facility. The new building will allow for the expansion of up to 25 students in the program and includes 25 operatories, a simulation lab, sterilization lab, radiology, and many other features of an advanced dental teaching and clinic facility. The new building will be approximately 23,000 sf and will include updating parking and patient access. Estimated construction costs are \$18M and total project cost of approximately \$22M.

4. Diesel and Trades Facility:

DMACC is under contract with an architect and construction manager for the construction of a new Diesel Technology and Building Trades building on the Ankeny campus. The new building will be on the site directly in front of the current Building 14 Diesel building. This facility will relocate the Diesel Technology program and Ford Asset program from the current building and will also house Fire Science and HVAC from current Building 20, and Construction Building Trades from the current Building 16. Building 14, 16, and 20 are scheduled for future demolition after the new building is completed and all programs are moved in. The new building will be approximately 65,000 sf and will include site work for parking and pedestrian access. Estimated construction costs are \$30M and total project cost of approximately \$34M.

5. TSA Homeland Security Contract:

DMACC has been under contract with the Transportation Security Administration (TSA) since 2011 to provide a Homeland Security Certificate. When we began the partnership, we covered only the Des Moines airport TSA employees and there were 100 plus college partners with TSA to deliver the program nationwide. In 2014 the DMACC Program was made available online and expanded to cover all Iowa Transportation Security Officers and airports. Each year after that our partnership expanded to cover more states, more airports, and more employees for TSA. In 2020 DMACC was selected to be the college partner for the entire country to include all 50 states and United States Territories. That

area covers 440 airports and 65,000 TSA employees including 50,000 Transportation Security Officers. TSA provides funding and for the current semester (Spring 2025) we are serving over 600 TSA employee/students. When the Spring term began there were 165 students on a waiting list to join the Homeland Security Certificate Program. In Fall of 2023 TSA began funding a degree program in addition to the Homeland Security Certificate Program. Cohort 2 for that program began in Fall of 2024 and TSA plans to begin the next cohort in Fall of 2026. Currently there are over 160 TSA employee/students in that program working toward completing associate degrees online. (Completion of the TSA Associates Homeland Security Certificate Program is a pre-requisite for joining the degree program.)

As of the end of Fall 2024 over 4500 TSA employees have participated in a TSA Program at DMACC and 1774 have earned a DMACC credential.