

Campus: Miles Community College

Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Budgeted	Expenditures per FTE Growth Rate
\$8,412	\$9,265	\$10,698	\$10,926	\$10,674	6.1%

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Reporting Metric - Expenditures by Program

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Instruction					
\$ Expenditures	\$1,453,645	\$1,428,211	\$1,544,872	\$1,612,962	\$1,859,922
Percent of Total	35.4%	32.5%	32.0%	31.7%	35.7%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$314,170	\$299,843	\$358,129	\$381,439	\$422,516
Percent of Total	7.7%	6.8%	7.4%	7.5%	8.1%
Student Services					
\$ Expenditures	\$788,301	\$867,113	\$925,059	\$1,026,747	\$957,886
Percent of Total	19.2%	19.7%	19.2%	20.2%	18.4%
Institutional Support					
\$ Expenditures	\$681,392	\$664,006	\$825,646	\$862,086	\$920,755
Percent of Total	16.6%	15.1%	17.1%	16.9%	17.7%
Plant O & M					
\$ Expenditures	\$461,828	\$722,970	\$730,112	\$697,747	\$554,727
Percent of Total	11.3%	16.4%	15.1%	13.7%	10.7%
Scholarship and Fellowships					
\$ Expenditures	\$401,370	\$413,283	\$442,071	\$509,321	\$487,550
Percent of Total	9.8%	9.4%	9.2%	10.0%	9.4%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$4,100,706	\$4,395,426	\$4,825,889	\$5,090,302	\$5,203,356
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Per Student Funding

	FY10 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,674	
Average Non-resident Tuition per FTE*	5,790	54.2%
Other Revenue per FTE***	3,571	33.5%
Resident Student Funding		
Expenditure per FTE*	10,674	
State Support per FTE**	5,550	52.0%
Average Resident Tuition per FTE*	2,565	24.0%
Other Revenue per FTE***	3,571	33.5%
Non-Resident Subsidy per FTE	-1,012	-9.5%
* Excludes Program Fees and Super Tuition ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

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Reporting Metric - Enrollment

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budgeted
Resident	442	422	405	398	412
WUE	0	2	3	3	3
Non-resident	27	29	37	58	65
Total	469	454	446	459	480
Undergraduate					
COT					
Graduate					
CC	469	454	446	459	480
Total	469	454	446	459	480