

# Miles Community College Budget Metrics

Enrollment

Expenditures by Program

Expenditures by FTE

Per Student Funding

**Campus: Miles Community College**

**Reporting Metric - Enrollment**

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Resident	513	442	422	405	410
WUE	3	0	2	3	3
Non-resident	25	27	29	37	38
<b>Total</b>	<b>542</b>	<b>469</b>	<b>454</b>	<b>446</b>	<b>451</b>

Undergraduate	542	469	454	446	451
COT					
Graduate					
<b>Total</b>	<b>542</b>	<b>469</b>	<b>454</b>	<b>446</b>	<b>451</b>

Campus: Miles Community College

Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$1,394,583	\$1,453,645	\$1,428,211	\$1,544,872	\$1,748,092
Percent of Total	36.3%	35.4%	32.5%	32.0%	34.2%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$244,666	\$314,170	\$299,843	\$358,129	\$397,600
Percent of Total	6.4%	7.7%	6.8%	7.4%	7.8%
<b>Student Services</b>					
\$ Expenditures	\$669,973	\$788,301	\$867,113	\$925,059	\$970,938
Percent of Total	17.4%	19.2%	19.7%	19.2%	19.0%
<b>Institutional Support</b>					
\$ Expenditures	\$721,119	\$681,392	\$664,006	\$825,646	\$969,195
Percent of Total	18.7%	16.6%	15.1%	17.1%	18.9%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$464,686	\$461,828	\$722,970	\$730,112	\$545,432
Percent of Total	12.1%	11.3%	16.4%	15.1%	10.7%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$351,470	\$401,370	\$413,283	\$442,071	\$487,550
Percent of Total	9.1%	9.8%	9.4%	9.2%	9.5%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$3,846,497	\$4,100,706	\$4,395,426	\$4,825,889	\$5,118,807
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

**Campus: Miles Community College**

**Reporting Metric - Expenditures per Student**

General Operating Expenditures per FTE Student					
Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Actual	Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Budgeted	Expenditures per FTE Growth Rate
\$7,095	\$8,412	\$9,265	\$10,698	\$11,229	12.2%

**Campus: Miles Community College**

**Reporting Metric - Per Student Funding**

	FY09 Budgeted	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	11,229	
Average Non-resident Tuition per FTE*	5,790	51.6%
Other Revenue per FTE***	3,869	34.5%
<b>Resident Student Funding</b>		
Expenditure per FTE*	11,229	
State Support per FTE**	5,500	49.0%
Average Resident Tuition per FTE*	2,565	22.8%
Other Revenue per FTE***	3,869	34.5%
Non-Resident Subsidy per FTE	-705	-6.3%
* 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		

Average non-resident tuition includes both 4 year and 2 year campuses.