

Miles Community College

System-level Summary & Metrics

Revenue

Expenditures

Staffing

Enrollment

Waivers

Miles Community College

Current Unrestricted Revenue & Metrics

| REVENUE | FY14 | FY15 | FY16 | FY17 | FY18 Budgeted | Difference | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|------|
| | | | | | | 1yr | 4yr |
| State Support | \$2,551,834 | \$2,440,017 | \$2,527,241 | \$2,530,029 | \$2,507,515 | -1% | -2% |
| Local Funding | \$1,316,689 | \$1,302,289 | \$1,292,014 | \$1,322,905 | \$1,280,952 | -3% | -3% |
| Resident Tuition | \$868,185 | \$948,942 | \$1,143,072 | \$1,057,449 | \$1,134,198 | 7% | 31% |
| Non-res & WUE Tuition | \$254,646 | \$258,180 | \$121,805 | \$352,839 | \$354,685 | 1% | 39% |
| Program Tuition & Fees | \$85,304 | \$79,353 | \$80,195 | \$83,876 | \$86,125 | - | - |
| Total Tuition Revenue | \$1,208,135 | \$1,286,475 | \$1,345,072 | \$1,494,164 | \$1,575,008 | 5% | 30% |
| Total CU Revenue (gross) → | \$5,076,658 | \$5,028,781 | \$5,164,327 | \$5,347,098 | \$5,363,475 | 0% | 6% |
| Transfers/Other | \$310,443 | \$329,251 | \$462,112 | \$428,768 | \$465,145 | 8% | - |
| Special Approps/OTO/MUS-RP | \$282,917 | \$424,427 | \$0 | \$0 | \$0 | - | - |
| Total Revenue + Transfers/SA | \$5,670,018 | \$5,782,459 | \$5,626,439 | \$5,775,866 | \$5,828,620 | 1% | 3% |
| Key Metrics | | | | | | | |
| State % Share | 50.3% | 48.5% | 48.9% | 47.3% | 46.8% | -1% | -4% |
| State Support per Res FTE | \$8,563 | \$8,561 | \$7,972 | \$7,270 | \$7,332 | 1% | -14% |

- **Tuition Revenue – budgeted to increase for resident (7%) and non-resident (1%)**
- **State % Share – drops to 46.8% for FY18**
- **State Support per Resident – budgeted to increase by 1%**

Miles Community College

Current Unrestricted Expenditures & Metrics

| EXPENDITURES | FY14 | FY15 | FY16 | FY17 | FY18 | Difference | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|------------|------|
| | Budgeted | | | | | 1yr | 4yr |
| Instruction | \$1,642,542 | \$1,840,981 | \$1,882,071 | \$2,016,243 | \$2,142,730 | 6% | 30% |
| Academic Support | \$414,820 | \$379,423 | \$364,271 | \$306,963 | \$371,962 | 21% | -10% |
| Student Services | \$959,274 | \$993,646 | \$1,013,359 | \$1,050,468 | \$1,177,361 | 12% | 23% |
| Institutional Support | \$1,104,621 | \$1,244,704 | \$1,308,869 | \$1,338,851 | \$1,044,215 | -22% | -5% |
| Operation & Maintenance | \$622,003 | \$585,042 | \$644,214 | \$600,752 | \$584,345 | -3% | -6% |
| Research | \$0 | \$0 | \$0 | \$0 | \$0 | - | - |
| Public Service | \$0 | \$0 | \$0 | \$0 | \$0 | - | - |
| Total CU Exp (net of waivers/SA) → | \$4,743,260 | \$5,043,796 | \$5,212,784 | \$5,313,277 | \$5,320,613 | 0% | 12% |
| <i>Waivers/Discounts</i> | <i>\$378,631</i> | <i>\$428,556</i> | <i>\$413,610</i> | <i>\$462,581</i> | <i>\$508,007</i> | 10% | 34% |
| <i>Special Approps/OTO</i> | <i>\$265,212</i> | <i>\$313,912</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | - | - |
| Total CU Expenditures | \$5,387,103 | \$5,786,264 | \$5,626,394 | \$5,775,858 | \$5,828,620 | 1% | 8% |
| Key Metrics | | | | | | | |
| % Instruction Exp | 35% | 36% | 36% | 38% | 40% | 2% | 6% |
| % Instruct/Acad/Stud Ser | 64% | 64% | 63% | 63% | 69% | 9% | 9% |
| Expenditures per Student | \$13,286 | \$14,011 | \$13,646 | \$12,561 | \$12,821 | 2% | -4% |

(based on Total CU Exp - net of waivers)

- **Instruction – up 6% from last year, comprises 40% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service budgeted for 69% BOR target = 70%**
- **Expenditures per Student – increase by 2% to \$12,821 in FY18**

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

| | FY14 | FY15 | FY16 | FY17 | FY18 | Difference | |
|---|-------------|-------------|-------------|-------------|-------------|------------|-----|
| | | | | | Budgeted | 1yr | 4yr |
| STAFFING | | | | | | | |
| Contract Faculty (all) | 34 | 34 | 36 | 36 | 37 | 3% | 8% |
| Contract Administrators | 17 | 19 | 18 | 18 | 19 | 5% | 8% |
| Contract Professionals | 0 | 0 | 0 | 0 | 0 | - | - |
| Classified FTE | 12 | 12 | 12 | 14 | 14 | -1% | 17% |
| Total Faculty/Staff | 63 | 65 | 65 | 68 | 69 | 3% | 10% |
| EXPENDITURES | | | | | | | |
| Personal Services | \$3,427,283 | \$3,449,554 | \$3,563,024 | \$3,715,305 | \$3,930,177 | 6% | 15% |
| Total Expenditures <small>(net waivers)</small> | \$4,743,260 | \$5,043,796 | \$5,212,784 | \$5,313,277 | \$5,320,613 | 0% | 12% |
| Key Metrics | | | | | | | |
| Student to Faculty Ratio | 10.4 | 10.6 | 10.6 | 11.7 | 11.2 | -4% | 8% |
| %Personal Services of Total | 72% | 68% | 68% | 70% | 74% | 6% | 2% |

(based on Total CU Exp - net of waivers)

- **Student to Faculty Ratio – budgeted for 11.2 to 1**
- **Personal Services % Share – budgeted for 74%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

% Change (1-year)

| | FY14 | FY15 | FY16 | FY17 | FY18 | % Change (1-year) | |
|--------------------------|------------|------------|------------|------------|------------|-------------------|--------------|
| | | | | | Budgeted | 17 vs 18 | Fall 2017 |
| ENROLLMENT | | | | | | Projected | YTD* |
| Resident Undergrad | 298 | 285 | 317 | 348 | 342 | -1.7% | -2.0% |
| Resident Graduate | 0 | 0 | 0 | 0 | 0 | - | 0.0% |
| Non-resident Undergrad | 36 | 46 | 38 | 47 | 44 | -6.4% | 1.0% |
| WUE | 23 | 29 | 27 | 28 | 29 | 3.6% | -27.0% |
| Non-resident Graduate | 0 | 0 | 0 | 0 | 0 | - | 0.0% |
| Student FTE Total | 357 | 360 | 382 | 423 | 415 | -1.9% | -3.0% |

*Fall 17 YTD as of 9/11

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

- **1-year Budgeted FTE: -1.9% drop from last year, -8 FTE**
- **Fall 2017 YTD: -3.0% year to date for Fall 2017**
- **5-year Change: 16% increase, up 58 student FTE since FY14**

Miles Community College

Waivers & Scholarships (source: CHE 104)

| | FY14 | FY15 | FY16 | FY17 | FY18 | Difference | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------|------------|-----|
| | | | | | | Budgeted | 1yr | 4yr |
| WAIVERS | | | | | | | | |
| BOR Designated | \$17,751 | \$12,752 | \$19,371 | \$16,812 | \$35,162 | 109% | 98% | |
| Resident Discretionary | \$233,364 | \$218,848 | \$209,485 | \$267,816 | \$283,208 | 6% | 21% | |
| Non-resident Discretionary | \$127,516 | \$196,957 | \$184,754 | \$177,953 | \$189,638 | 7% | 49% | |
| Scholarships | \$0 | \$0 | \$0 | \$0 | \$0 | - | - | |
| Total Waivers/Scholarships | \$378,631 | \$428,556 | \$413,610 | \$462,581 | \$508,008 | 10% | 34% | |
| Key Metrics | | | | | | | | |
| Waivers per Student FTE | \$1,061 | \$1,190 | \$1,083 | \$1,094 | \$1,224 | 12% | 15% | |

➤ **Waivers are budgeted to increase by 10%, growing by \$130 per student**