

Miles Community College

FY23 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
State Support	\$2,476,823	\$2,731,819	\$2,967,276	9%	20%	\$2,980,592	0%
Local Funding	\$1,322,283	\$1,374,946	\$1,439,737	5%	9%	\$1,467,582	2%
Net Tuition Revenue	\$1,005,040	\$1,216,011	\$1,081,563	-11%	8%	\$1,182,248	9%
Transfers/Other	\$489,653	\$698,224	\$529,186	-24%	8%	\$459,617	-13%
Total Operating Revenue	\$5,293,799	\$6,021,000	\$6,017,762	0%	14%	\$6,090,039	1%
Discounts/Waivers	\$546,492	\$629,857	\$733,545	16%	34%	\$688,170	-6%
Special Approps/OTO/MUS-RP	\$0	\$0	\$0	-	-	\$0	-
Total Current Unrestricted	\$5,840,291	\$6,650,857	\$6,751,307	2%	16%	\$6,778,209	0%
Student FTE	429	452	431	-5%	1%	460	7%
Resident Students	361	375	355	-5%	-2%	385	8%
Non-resident Students	68	77	76	-1%	12%	75	-1%
Key Metrics							
State % Share	46.8%	45.4%	49.3%	9%	5%	48.9%	-1%
State Support per Res FTE	\$6,863	\$7,285	\$8,359	15%	22%	\$7,742	-7%

Miles Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$2,186,569	\$2,254,839	\$2,338,486	4%	7%	\$2,572,458	10%
Academic Support	\$333,381	\$292,320	\$317,074	8%	-5%	\$354,621	12%
Student Services	\$1,109,380	\$1,374,234	\$1,313,903	-4%	18%	\$1,405,161	7%
Institutional Support	\$1,033,207	\$1,405,336	\$1,037,500	-26%	0%	\$1,020,140	-2%
Operation & Maintenance	\$631,157	\$694,271	\$1,009,119	45%	60%	\$737,659	-27%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers/SA) →	\$5,293,694	\$6,021,000	\$6,016,082	0%	14%	\$6,090,039	1%
Student FTE	429	452	431	-5%	1%	460	7%
Key Metrics							
% Instruction Exp	41%	37%	39%	4%	-6%	42%	9%
% Instruct/Acad/Stud Ser	69%	65%	66%	1%	-4%	71%	8%
Expenditures per Student	\$12,348	\$13,321	\$13,958	5%	13%	\$13,239	-5%

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	36	39	40	2%	10%	40	1%
Contract Professional & Adm	18	16	17	5%	-5%	17	1%
Classified FTE	14	15	15	2%	9%	15	-2%
Total Faculty/Staff	68	70	72	2%	6%	72	0%
EXPENDITURES							
Personnel Services	3,861,575	3,991,308	4,095,159	3%	6%	4,526,304	11%
Total Expenditures <small>(net of waivers)</small>	5,293,694	6,021,000	6,016,082	0%	14%	6,090,039	1%
Student FTE	429	452	431	-5%	1%	460	7%
Key Metrics							
Student to Faculty Ratio	11.9	11.6	10.9	-6%	-9%	11.5	6%
%Personnel Services of Total	73%	66%	68%	3%	-7%	74%	9%

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Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
Resident	\$353,005	\$393,860	\$529,574	34%	50%	\$442,410	-16%
Non-resident	\$193,488	\$235,997	\$203,971	-14%	5%	\$245,760	20%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$546,493	\$629,857	\$733,545	16%	34%	\$688,170	-6%
Student FTE	429	452	431	-5%	1%	460	7%
Key Metrics							
Waivers per Student FTE	\$1,275	\$1,393	\$1,702	22%	34%	\$1,496	-12%

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY19	FY20	FY21	FY22	FY23	% Change	
						22 vs 23	Fall 2022
					Budgeted	Projected	YTD
Resident Undergrad	383	396	375	355	385	8.5%	9.0%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	47	44	48	46	43	-6.5%	-3.1%
WUE	26	36	29	30	32	6.7%	-14.8%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	457	476	452	431	460	6.7%	5.4%

*Fall 22 YTD comparison with
Fall 21 as of 9/16

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