

Miles Community College

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Miles Community College
ALL FUNDS
FISCAL YEAR 2025

Campus/Agency	Actual FY 2024	Budgeted FY 2025	Dollar Change Actual 2024 to Budgeted 2025	Percent Change Actual 2024 to Budgeted 2025
<i>Educational Unit, Community College or Agency:</i>				
Current Operating Unrestricted	\$ 7,925,692	\$ 8,662,510	\$ 736,818	9%
Current Restricted	1,606,072	1,680,581	\$ 74,509	5%
Current Designated	938,071	913,457	\$ (24,614)	-3%
Auxiliary Enterprises	3,289,016	3,164,534	\$ (124,482)	-4%
Loan & Endowment Funds	-	-	\$ -	#DIV/0!
Plant Funds	195,755	191,115	\$ (4,640)	-2%
TOTAL ALL FUNDS	<u>\$ 13,954,606</u>	<u>\$ 14,612,197</u>	<u>\$ 657,591</u>	5%

Miles Community College
CURRENT UNRESTRICTED OPERATING ACCOUNT
SUMMARY OF REVENUE DATA (TOTAL)

NAME OF FUND	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT INCR/(DECR)
General Fund:					
State Appropriations					
HB 2	\$3,351,994	42.3%	\$3,526,507	40.7%	5.2%
HB 2 Leg Audit	\$55,000	0.7%		0.0%	-100.0%
Carryforward		0.0%		0.0%	
		0.0%		0.0%	
HB 377 PERS ER 1% inc		0.0%		0.0%	
HB 454 TRS ER 1% inc		0.0%		0.0%	
HB13	\$106,085	1.3%	\$230,558	2.7%	117.3%
Total State Appropriations	\$3,513,079	44.3%	\$3,757,065	43.4%	6.9%
Student Fees	\$107,382	1.4%	\$94,860	1.1%	-11.7%
In-District Tuition	\$324,177	4.1%	\$329,676	3.8%	1.7%
Out of District Tuition	\$1,287,052	16.2%	\$1,275,408	14.7%	-0.9%
Out of State Tuition	\$419,044	5.3%	\$473,082	5.5%	12.9%
		0.0%		0.0%	
Total Tuition & Fees	\$2,137,655	27.0%	\$2,173,026	25.1%	1.7%
Mandatory Levy	\$1,603,282	20.2%	\$1,681,387	19.4%	4.9%
Other	\$671,583	8.5%	\$1,051,032	12.1%	56.5%
SUB-TOTAL UNRESTRICTED REVENUE	\$7,925,599	100.0%	\$8,662,510	100.0%	9.3%
TOTAL UNRESTRICTED REVENUE	\$7,925,599		\$8,662,510		9.3%

MANDATORY TUITION AND FEES PER STUDENT (@ 15 credits)	FY 2024	FY 2025
In-District	\$2,775	\$2,895
Out of District	\$3,615	\$3,765
Out of State	\$5,610	\$5,820
WUE	\$4,845	\$5,025
Other:		
Value of One Mill - Custer County	\$25,269	\$26,137
Percent of Mandatory Mill Levy Support	20.23%	19.41%
Anticipated Reversion		

Title	Chief Financial Officer	Signature	Nancy Aaberge
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Miles Community College
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA GRAND TOTAL

ACCOUNTING ENTITY: **GRAND TOTAL CURRENT UNRESTRICTED EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty	39.13	52.1%	40.15	53.1%	2.6%
Contract Professional & Admin.	19.40	25.8%	17.94	23.7%	-7.5%
Support Staff	16.61	22.1%	17.57	23.2%	5.8%
Other Employees (Workstudy)	0.00	0.0%	0.00	0.0%	
TOTAL FTE'S	75.14	100.0%	75.66	100.0%	0.7%
TOTAL FY FTE STUDENTS	469		478		1.9%
PERSONAL SERVICES:					
Contract Faculty	1,576,312	22.2%	1,862,949	23.7%	18.2%
Contract Professional & Admin.	1,336,248	18.8%	1,374,606	17.5%	2.9%
Support Staff	595,113	8.4%	791,285	10.1%	33.0%
Other Employees (Workstudy)	0	0.0%	0	0.0%	
Total Salaries	\$ 3,507,673	49.4%	\$ 4,028,840	51.2%	14.9%
Employee Benefits	1,392,638	19.6%	1,579,901	20.1%	13.4%
TOTAL PERSONAL SERVICES	\$ 4,900,311	69.1%	\$ 5,608,741	71.3%	14.5%
OPERATING EXPENSES:					
Contracted Services	385,746	5.4%	430,315	5.5%	11.6%
Supplies and Materials	54,479	0.8%	46,972	0.6%	-13.8%
Communications	81,463	1.1%	132,194	1.7%	62.3%
Travel	86,200	1.2%	90,311	1.1%	4.8%
Rent	5,573	0.1%	8,604	0.1%	54.4%
Utilities	195,769	2.8%	206,131	2.6%	5.3%
Repair and Maintenance	55,319	0.8%	66,010	0.8%	19.3%
Other	162,743	2.3%	387,266	4.9%	138.0%
Total Operating Expenses	\$ 1,027,292	14.5%	\$ 1,367,803	17.4%	33.1%
Equipment and Capital	365,787	5.2%	27,753	0.4%	-92.4%
NonMandatory Transfers	801,610	11.3%	858,213	10.9%	7.1%
Total Expenditures	\$ 7,095,000	100.0%	\$ 7,862,510	100.0%	10.8%
Scholarships	\$ -		\$ -		
TOTAL EXPENDITURES BY OBJECT	\$ 7,095,000		\$ 7,862,510		10.8%
Recap by Program:					
Instruction	\$ 2,564,579	36.1%	\$ 3,182,477	40.5%	24.1%
Academic Support	458,562	6.5%	506,524	6.4%	10.5%
Student Services	1,690,266	23.8%	1,913,683	24.3%	13.2%
Institutional Support	1,562,693	22.0%	1,334,200	17.0%	-14.6%
Operation and Maintenance of Plant	818,900	11.5%	925,626	11.8%	13.0%
Sub-Total	\$ 7,095,000	100.0%	\$ 7,862,510	100.0%	10.8%
Scholarships	830,692		800,000		-3.7%
TOTAL EXPENSES BY PROGRAM	\$ 7,925,692		\$ 8,662,510		9.3%

Title Chief Financial Officer

Signature

Nancy Aaberge

Date

Miles Community College
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

ACCOUNTING FUNCTION: INSTRUCTION					
DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty	39.13	89.9%	40.15	88.6%	2.6%
Contract Professional & Admin.	3.70	8.5%	2.75	6.1%	-25.7%
Support Staff	0.69	1.6%	2.40	5.3%	247.8%
Other Employees (Workstudy)		0.0%		0.0%	
TOTAL FTE'S	43.52	100.0%	45.30	100.0%	4.1%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty	\$ 1,576,298	61.5%	\$ 1,862,949	58.5%	18.2%
Contract Professional & Admin.	210,230	8.2%	209,076	6.6%	-0.5%
Support Staff	16,927	0.7%	97,400	3.1%	475.4%
Other Employees (Workstudy)		0.0%		0.0%	
Total Salaries	\$ 1,803,455	70.3%	\$ 2,169,425	68.2%	20.3%
Employee Benefits	\$ 682,309	26.6%	\$ 826,402	26.0%	21.1%
TOTAL PERSONAL SERVICES	\$ 2,485,764	96.9%	\$ 2,995,827	94.1%	20.5%
OPERATING EXPENSES:					
Contracted Services	\$ 32,544	1.3%	\$ 33,500	1.1%	2.9%
Supplies and Materials	15,625	0.6%	6,910	0.2%	-55.8%
Communications	4,276	0.2%	1,710	0.1%	-60.0%
Travel	6,249	0.2%	16,200	0.5%	159.2%
Rent		0.0%	3,150	0.1%	
Utilities		0.0%		0.0%	
Repair and Maintenance	111	0.0%	1,800	0.1%	1521.6%
Other	20,010	0.8%	123,380	3.9%	516.6%
Total Operating Expenses	\$ 78,815	3.1%	\$ 186,650	5.9%	136.8%
Equipment and Capital	-	0.0%		0.0%	
NonMandatory Transfers	-	0.0%		0.0%	
Total Expenditures	\$ 2,564,579	100.0%	\$ 3,182,477	100.0%	24.1%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	\$ 2,564,579		\$ 3,182,477		24.1%

Miles Community College
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

ACCOUNTING FUNCTION: ACADEMIC SUPPORT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin. Support Staff	2.82	52.3%	2.84	55.0%	0.7%
Other Employees (Workstudy)	2.57	47.7%	2.32	45.0%	-9.7%
TOTAL FTE'S	5.39	100.0%	5.16	100.0%	-4.3%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin. Support Staff	190,736	41.6%	206,416	40.8%	8.2%
Other Employees (Workstudy)	93,904	20.5%	94,311	18.6%	0.4%
Total Salaries	284,640	62.1%	300,727	59.4%	5.7%
Employee Benefits	121,480	26.5%	128,745	25.4%	6.0%
TOTAL PERSONAL SERVICES	406,120	88.6%	429,472	84.8%	5.8%
OPERATING EXPENSES:					
Contracted Services	9,762	2.1%	13,850	2.7%	41.9%
Supplies and Materials	3,120	0.7%	2,400	0.5%	-23.1%
Communications	412	0.1%	1,550	0.3%	276.2%
Travel	20,660	4.5%	17,000	3.4%	-17.7%
Rent		0.0%		0.0%	
Utilities		0.0%		0.0%	
Repair and Maintenance	1,515	0.3%		0.0%	-100.0%
Other	15,204	3.3%	38,052	7.5%	150.3%
Total Operating Expenses	50,673	11.1%	72,852	14.4%	43.8%
Equipment and Capital	1,769	0.4%	4,200	0.8%	137.4%
NonMandatory Transfers	-	0.0%	-	0.0%	
Total Expenditures	\$ 458,562	100.0%	506,524	100.0%	10.5%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	458,562		506,524		10.5%

Miles Community College
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

ACCOUNTING FUNCTION: STUDENT SERVICES					
DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty					
Contract Professional & Admin.	6.70	69.1%	6.35	67.9%	-5.2%
Support Staff	3.00	30.9%	3.00	32.1%	0.0%
Other Employees (Workstudy)		0.0%		0.0%	
TOTAL FTE'S	9.70	100.0%	9.35	100.0%	-3.6%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty	14	0.0%		0.0%	-100.0%
Contract Professional & Admin.	404,116	23.9%	411,888	21.5%	1.9%
Support Staff	110,676	6.5%	133,300	7.0%	20.4%
Other Employees (Workstudy)		0.0%		0.0%	
Total Salaries	514,806	30.5%	545,188	28.5%	5.9%
Employee Benefits	234,881	13.9%	227,781	11.9%	-3.0%
TOTAL PERSONAL SERVICES	749,687	44.4%	772,969	40.4%	3.1%
OPERATING EXPENSES:					
Contracted Services	22,854	1.4%	33,535	1.8%	46.7%
Supplies and Materials	14,077	0.8%	5,237	0.3%	-62.8%
Communications	68,872	4.1%	112,645	5.9%	63.6%
Travel	29,650	1.8%	36,271	1.9%	22.3%
Rent		0.0%		0.0%	
Utilities		0.0%		0.0%	
Repair and Maintenance	15	0.0%		0.0%	-100.0%
Other	28,701	1.7%	94,813	5.0%	230.3%
Total Operating Expenses	164,169	9.7%	282,501	14.8%	72.1%
Equipment and Capital		0.0%		0.0%	
NonMandatory Transfers	776,410	45.9%	858,213	44.8%	10.5%
Total Expenditures	1,690,266	100.0%	1,913,683	100.0%	13.2%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	1,690,266		1,913,683		13.2%

Miles Community College
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

ACCOUNTING FUNCTION: INSTITUTIONAL SUPPORT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty				0.0%	
Contract Professional & Admin.	5.18	55.2%	5.00	55.6%	-3.5%
Support Staff	4.20	44.8%	4.00	44.4%	-4.8%
Other Employees (Workstudy)		0.0%		0.0%	
TOTAL FTE'S	9.38	100.0%	9.00	100.0%	-4.1%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin.	474,928	30.4%	487,868	36.6%	2.7%
Support Staff	173,272	11.1%	229,760	17.2%	32.6%
Other Employees (Workstudy)		0.0%		0.0%	
Total Salaries	648,200	41.5%	717,628	53.8%	10.7%
Employee Benefits	226,598	14.5%	268,213	20.1%	18.4%
TOTAL PERSONAL SERVICES	874,798	56.0%	985,841	73.9%	12.7%
OPERATING EXPENSES:					
Contracted Services	178,534	11.4%	209,625	15.7%	17.4%
Supplies and Materials	4,091	0.3%	3,540	0.3%	-13.5%
Communications	6,652	0.4%	13,729	1.0%	106.4%
Travel	29,641	1.9%	19,740	1.5%	-33.4%
Rent	4,583	0.3%	3,704	0.3%	-19.2%
Utilities	121	0.0%		0.0%	-100.0%
Repair and Maintenance		0.0%		0.0%	
Other	98,113	6.3%	98,021	7.3%	-0.1%
Total Operating Expenses	321,735	20.6%	348,359	26.1%	8.3%
Equipment and Capital	340,960	21.8%		0.0%	-100.0%
NonMandatory Transfers	25,200	1.6%		0.0%	-100.0%
Total Expenditures	1,562,693	100.0%	1,334,200	100.0%	-14.6%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	1,562,693		1,334,200		-14.6%

Miles Community College
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

ACCOUNTING FUNCTION: OPERATION AND MAINTENANCE OF PLANT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2024	PERCENT	BUDGETED FY2025	PERCENT	PERCENT CHANGE
Contract Faculty					
Contract Professional & Admin.	1.00	14.0%	1.00	14.6%	0.0%
Support Staff	6.15	86.0%	5.85	85.4%	-4.9%
Other Employees (Workstudy)					
TOTAL FTE'S	7.15	100.0%	6.85	100.0%	-4.2%
TOTAL FY FTE STUDENTS					
PERSONAL SERVICES:					
Contract Faculty		0.0%		0.0%	
Contract Professional & Admin.	56,238	6.9%	59,358	6.4%	5.5%
Support Staff	200,334	24.5%	236,514	25.6%	18.1%
Other Employees (Workstudy)		0.0%		0.0%	
Total Salaries	256,572	31.3%	295,872	32.0%	15.3%
Employee Benefits	127,370	15.6%	128,760	13.9%	1.1%
TOTAL PERSONAL SERVICES	383,942	46.9%	424,632	45.9%	10.6%
OPERATING EXPENSES:					
Contracted Services	142,052	17.3%	139,805	15.1%	-1.6%
Supplies and Materials	17,566	2.1%	28,885	3.1%	64.4%
Communications	1,251	0.2%	2,560	0.3%	104.6%
Travel		0.0%	1,100	0.1%	
Rent	990	0.1%	1,750	0.2%	76.8%
Utilities	195,648	23.9%	206,131	22.3%	5.4%
Repair and Maintenance	53,678	6.6%	64,210	6.9%	19.6%
Other	715	0.1%	33,000	3.6%	4515.4%
Total Operating Expenses	411,900	50.3%	477,441	51.6%	15.9%
Equipment and Capital	23,058	2.8%	23,553	2.5%	2.1%
NonMandatory Transfers		0.0%			
Total Expenditures	818,900	100.0%	925,626	100.0%	13.0%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	818,900		925,626		13.0%

**Miles Community College
Budget for Auxiliary Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Athletics	128,369	431,160	971,196	1,402,356	503,761	794,359	104,108	1,402,228	128,497
Food Service	23,077	601,470	60,000	661,470	314,283	344,780		659,063	25,484
Student Housing	81,625	626,740		626,740	107,519	413,647	105,470	626,636	81,729
Bookstore	23,942	294,350	37,470	331,820	45,753	282,013		327,766	27,996
Centra	176,608	183,750	9,325	193,075	112,010	36,831		148,841	220,842
Auxiliary Funds Totals	433,621	2,137,470	1,077,991	3,215,461	1,083,326	1,871,630	209,578	3,164,534	484,548

**Miles Community College
Actual for Auxiliary Funds
FY 2024**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Athletics	124,214	426,400	1,009,962	1,436,362	465,152	838,685	128,370	1,432,207	128,369
Food Service	28,276	635,341	62,472	697,813	269,729	433,283		703,012	23,077
Student Housing	45,355	666,797		666,797	95,245	434,690	100,592	630,527	81,625
Bookstore	26,214	287,302	33,420	320,722	30,437	292,557		322,994	23,942
Centra	168,014	193,330	15,540	208,870	108,444	91,832		200,276	176,608
Auxiliary Funds Totals	392,073	2,209,170	1,121,394	3,330,564	969,007	2,091,047	228,962	3,289,016	433,621

**Miles Community College
Budget for Restricted Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Scholarships	16,758	355,500		355,500		355,500		355,500	16,758
Local Grants and Contracts	139,103	81,057		81,057	44,171	39,052		83,223	136,937
State Grants and Contracts	2,644	52,427		52,427	33,459	18,968		52,427	2,644
Federal Grants and Contracts		213,214		213,214	128,480	84,734		213,214	-
Financial Aid		976,217		976,217	47,955	928,262		976,217	-
Restricted Funds Totals	158,505	1,678,415	-	1,678,415	254,065	1,426,516	-	1,680,581	156,339

**Miles Community College
Actual for Restricted Funds
FY 2024**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Scholarships	19,488	360,409		360,409		363,139		363,139	16,758
Local Grants and Contracts	127,971	101,020		101,020	53,997	35,891		89,888	139,103
State Grants and Contracts	2,644	51,767		51,767	32,921	18,846		51,767	2,644
Federal Grants and Contracts	-	232,781		232,781	63,925	168,856		232,781	-
Financial Aid	-	859,076	9,421	868,497	19,947	839,129	9,421	868,497	-
Restricted Funds Totals	150,103	1,605,053	9,421	1,614,474	170,790	1,425,861	9,421	1,606,072	158,505

**Miles Community College
Budget for Designated Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Instructional Fees	905,489	767,771		767,771	196,228	502,510	10,200	708,938	964,322
Continuing Education	277,787	140,875		140,875	101,033	36,986		138,019	280,643
Recharge Centers	143,679	66,500		66,500	250	66,250		66,500	143,679
Sales and Services				-				-	-
Designated				-				-	-
Designated Funds Totals	1,326,955	975,146	-	975,146	297,511	605,746	10,200	913,457	1,388,644

**Miles Community College
Actual for Designated Funds
FY 2024**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Instructional Fees	953,075	755,772		755,772	95,389	702,269	5,700	803,358	905,489
Continuing Education	251,597	72,502	2,131	74,633	37,932	8,380	2,131	48,443	277,787
Recharge Centers	152,540	77,409		77,409		86,270		86,270	143,679
Sales and Services	-	-		-				-	-
Designated	-	-		-				-	-
Designated Funds Totals	1,357,212	905,683	2,131	907,814	133,321	796,919	7,831	938,071	1,326,955

**Miles Community College
Budget for Plant Funds
FY 2025**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Unexpended Plant	796,036	141,795		141,795		191,115		191,115	746,716
Plant Funds Totals	796,036	141,795	-	141,795	-	191,115	-	191,115	746,716

**Miles Community College
Actual for Plant Funds
FY 2024**

Fund	Beginning Fund Balance	Revenues	Transfers In	Total Revenue	Compensation & Benefits	Operation & Capital	Transfers Out	Total Expenses	Ending Fund Balance
Unexpended Plant	791,054	200,737		200,737		195,755		195,755	796,036
Plant Funds Totals	791,054	200,737	-	200,737	-	195,755	-	195,755	796,036

COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS

CAMPUS				CODE
Miles Community College				CC
	Budgeted FY25	Actual FY24	Budgeted FY24	
DESCRIPTION	Tuition Revenue Waived	Tuition Revenue Waived	Tuition Revenue Waived	% Change in Tuition Revenue Waived
Discretionary				
In District				
Resident Undergrad	16,750	14,000	16,750	19.6%
Resident Dual Credit	70,000	63,956	69,220	8.2%
Resident Athletics	85,000	65,856	95,000	44.3%
Resident Graduate				
SUBTOTAL	171,750	143,812	180,970	25.8%
Out of District				
Resident Undergrad	5,000		16,750	
Resident Dual Credit	213,327	352,786	170,105	-51.8%
Resident Athletics	167,816	112,574	144,126	28.0%
Resident Graduate				
SUBTOTAL	386,143	465,360	330,981	-28.9%
Non-Resident				
NR Undergraduate				
NR Athletics	190,000	170,204	190,000	11.6%
NR Graduate				
NR WICHE				
PhD/MSSE				
Other (WUE)				
SUBTOTAL	190,000	170,204	190,000	11.6%
Mandatory				
Montana Indians	20,000	19,032	8,111	-57.4%
Veterans				
Resident Faculty & Staff	2,500	2,134	281	-86.8%
Resident Employee Dependents	15,000	14,770	7,123	-51.8%
War Orphans/Peace Officers				
Prisoners of War				
Senior Citizens	2,000	1,700	281	-83.5%
Custodial Students				
Community Colleges				
High School Honors (In District)				
High School Honors (Out of District)				
National Merit				
Other	12,607	13,680	12,607	-7.8%
SUBTOTAL	52,107	51,316	28,403	-44.7%
Scholarships				
Total Tuition Waived	800,000	830,692	730,354	

Campus: Miles Community College

Reporting Metric - Enrollment

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
In/Out of District	375	355	385	399	401
Out of State	24	18	25	29	25
Grow Eastern MT	24	28	20	21	22
WUE	29	30	26	20	30
Total	452	431	456	469	478

Enrollment Projections

FY2025	
Resident Undergraduate	401.00
Non-Resident Undergraduate	47.00
WUE	30.00
Total	478.00

FY2025 - Resident Only	
Career and Technical Education	144.00
General Education	195.00
Dual Enrollment - College	28.00
Dual Credit - High School	34.00
Total	401.00

FY2026 - Resident Only	
Career and Technical Education	155.00
General Education	185.00
Dual Enrollment - College	28.00
Dual Credit - High School	40.00
Total	408.00

FY2027 - Resident Only	
Career and Technical Education	160.00
General Education	195.00
Dual Enrollment - College	30.00
Dual Credit - High School	45.00
Total	430.00

CAMPUS: Miles Community College
AUTHORIZED CASH RESERVE FY 2024

Community Colleges are permitted to designate a portion of the general fund end-of-year cash balance as a reserve for the succeeding year (MCA 20-15-321). The amount of the general fund cash balance that is earmarked as cash reserve may not exceed 10% of the final general fund budget for the ensuing school fiscal year. The cash reserve is as follows:

Cash reserve balance at end of FY 2024: \$576,000

THE MONTANA COMMUNITY COLLEGE SYSTEM
 CAMPUS: Miles Community College
 CROSS REFERENCE OF FUNDING SOURCES

Sources of Revenue designated by bullet points below

20-15-311 Funding sources. The annual operating budget of a community college district must be financed from the following sources:

(1) the estimated revenue to be realized from student tuition and fees, except revenue related to community service courses, as defined by the Board of Regents;

• General Fund(BUD 300) – Student Tuition -	\$153,426	\$841,658	\$283,082
• General Fund(BUD 300) – Student Fees -	\$94,860		
• Designated Funds - Student Fees -	\$959,291		

(2) subject to 15-10-420, a mandatory mill levy on the community college district;

• General Fund(BUD 300) - Mandatory Levy -	\$987,949
• Retirement Fund (BUD 300) – Mandatory Levy -	\$626,704
Other Levies	\$66,734

(3) subject to 15-10-420, the adult education levy authorized under provisions of 20-15-305;

• Public Service Auxiliary Fund(Adult education levy)	
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(4) the state general fund appropriation;

• General Fund(BUD 300)-State Appropriation -	\$3,757,065
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(5) an optional voted levy on the community college district that must be submitted to the electorate in accordance with general school election laws and 15-10-425;

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(6) all other income, revenue, balances, or reserves not restricted by a source outside the community college district to a specific purpose;

• Other revenue in General Fund. These revenues are from Interest, Indirect Income and Rental Income BUD 300-	\$80,000
• General fund (BUD 300) - HB124 Entitlement Payment	\$431,952
• Other ___ Transfers and Reimbursements	\$539,080

(7) income, revenue, balances, or reserves restricted by a source outside the community college district to a specific purpose. Student fees paid for community service courses, as defined by the board of regents, are considered restricted to a specific purpose.

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(8) income from a political subdivision that is designated a community college service region under 20-15-241.

• MCC Restricted Funds	
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