Miles Community College

FY27 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

	Actual			%Change		Budgeted	%Change
REVENUE	**FY21**	**FY25**	**FY26**	1yr	5yr	**FY27**	1yr
State Support	$2,731,819	$3,757,065	$4,092,501	9%	50%	$4,253,905	4%
Local Funding	$1,374,946	$1,684,877	$1,732,614	3%	26%	$1,806,697	4%
Net Tuition Revenue	$1,216,011	$1,371,843	$1,475,382	8%	21%	$1,423,460	-4%
Transfers/Other	$698,224	$723,931	$1,412,138	95%	102%	$1,119,094	-21%
Total Operating Revenue	**$6,021,000**	**$7,537,716**	**$8,712,635**	16%	45%	**$8,603,156**	-1%
Student FTE	452	514	563	10%	25%	505	-10%
Resident Students	375	433	482	11%	29%	430	-11%
Non-resident Students	77	81	81	0%	5%	75	-7%
Key Metrics							
State % Share	51.3%	55.1%	56.1%	1%	5%	56.8%	1%
State Support per Res FTE	$7,285	$8,677	$8,491	-2%	17%	$9,893	17%

Campus-level EXPENDITURES

Miles Community College

Current Unrestricted Expenditures & Metrics

	Actual			%Change		Budgeted	%Change
EXPENDITURES	**FY21**	**FY25**	**FY26**	1yr	5yr	**FY27**	1yr
Instruction	$2,254,839	$2,932,815	$3,070,634	5%	36%	$3,409,424	11%
Academic Support	$292,320	$397,278	$476,948	20%	63%	$549,865	15%
Student Services	$1,374,234	$1,839,606	$2,011,062	9%	46%	$2,171,332	8%
Institutional Support	$1,405,336	$1,520,347	$2,243,039	48%	60%	$1,550,942	-31%
Operation & Maintenance	$694,271	$853,601	$908,087	6%	31%	$921,593	1%
Research	$0	$0	$0	-	-	$0	-
Public Service	$0	$0	$0	-	-	$0	-
Total CU Exp (net of waivers)→	**$6,021,000**	**$7,543,647**	**$8,709,771**	15%	45%	**$8,603,156**	-1%
Student FTE	452	514	563	10%	25%	505	-10%
Key Metrics							
% Instruction Exp	37%	39%	35.3%	-4%	-2%	39.6%	4%
% Instruct/Acad/Stud Ser	65%	69%	63.8%	-5%	-1%	71.3%	7%
Expenditures per Student	$13,321	$14,676	$15,470	5%	16%	$17,036	10%

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY21	FY25	FY26	%Change		FY27	%Change
			Actual	1yr	5yr	Budgeted	1yr
Contract Faculty (all)	39	43	37	-12%	-4%	39	4%
Contract Professional/Admin.	16	21	16	-22%	2%	18	12%
Classified FTE	15	15	21	39%	38%	20	-5%
Total Faculty/Staff	**70**	**78**	**74**	-5%	6%	**77**	4%
EXPENDITURES							
Personnel Services	$3,991,308	$5,276,664	$5,751,036	9%	44%	$6,336,371	10%
Total Expenditures (net of waivers)	$6,021,000	$7,543,647	$8,709,771	15%	45%	$8,603,156	-1%
Student FTE	452	514	563	10%	25%	505	-10%
Key Metrics							
Student to Faculty Ratio	11.6	12.1	15.0	24%	30%	12.9	-14%
%Personnel Services of Total	66%	70%	66%	-4%	0%	74%	8%

Miles Community College

Discounts, Waivers & Scholarships

	Actual			%Change		Budgeted	%Change
DISCOUNTS/WAIVERS/SCH	**FY21**	**FY25**	**FY26**	1yr	5yr	**FY27**	1yr
Resident	$393,860	$817,769	$983,379	20%	150%	$653,055	-34%
Non-resident	$235,997	$206,248	$199,304	-3%	-16%	$246,945	24%
Scholarships	$0	$0	$0	-	-	$0	-
Total Discounts/Waivers/Sch	$629,857	$1,024,017	$1,182,683	15%	88%	$900,000	-24%
Student FTE	452	514	563	10%	25%	505	-10%
Key Metrics							
Waivers per Student FTE	$1,393	$1,992	$2,101	5%	51%	$1,782	-15%

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

	Actual					Budgeted	26 vs 27	Fall 2026
ENROLLMENT	FY22	FY23	FY24	FY25	FY26	FY27	%Change	YOY
Resident Undergrad	355	383	399	433	482	430	-11%	-2%
Resident Graduate								
Non-resident Undergrad	46	45	50	60	59	56	-5%	-3%
WUE	30	26	19	21	22	19	-14%	-50%
Non-resident Graduate								
Student FTE Total	431	454	468	514	563	505	-10%	-3%

*Fall 26 YoY comparison with Fall 25 as of 9/15

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