# **Miles Community College**

# **Reporting Metric - Expenditures per Student**

| Expenditures |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| per FTE      |
FY08	FY09	FY10	FY11	FY12	FY13	Growth
Actual	Actual	Actual	Actual	Actual	Budgeted	Rate
\$10,689	\$10,926	\$10,713	\$10,793	\$11,102	\$11,528	1.8%

Campus: Miles Community College

# Reporting Metric - Expenditures by Program

ſ	FY08	FY09	FY 10	FY11	FY12	FY13
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$1,544,872	\$1,612,962	\$1,854,434	\$2,050,255	\$2,018,616	\$1,982,847
Percent of Total	32.0%	31.7%	33.0%	38.8%	38.8%	37.7%
Research						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support	1					
\$ Expenditures	\$358,129	\$381,439	\$435,090	\$505,447	\$401,480	\$401,969
Percent of Total	7.4%	7.5%	7.7%	9.6%	7.7%	7.6%
Student Services						
\$ Expenditures	\$925,059	\$1,026,747	\$1,003,522	\$921,054	\$872,839	\$882,192
Percent of Total	19.2%	20.2%	17.9%	17.4%	16.8%	16.8%
Institutional Suppo	ort					
\$ Expenditures	\$825,646	\$862,086	\$1,270,417	\$1,002,115	\$997,595	\$1,062,348
Percent of Total	17.1%	16.9%	22.6%	19.0%	19.2%	20.2%
Plant O & M						
\$ Expenditures	\$730,112	\$697,747	\$643,198	\$435,387	\$480,928	\$494,359
Percent of Total	15.1%	13.7%	11.5%	8.2%	9.2%	9.4%
Scholarship and Fellowships						
\$ Expenditures	\$442,071	\$509,321	\$410,450	\$373,555	\$428,094	\$434,520
Percent of Total	9.2%	10.0%	7.3%	7.1%	8.2%	8.3%
Other						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$4,825,889	\$5,090,302	\$5,617,111	\$5,287,812	\$5,199,552	\$5,258,235
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

#### Campus: **Miles Community College**

### **Reporting Metric - Per Student Funding**

		Percent of			
	FY13	Expenditure			
Non-Resident Student Funding	Budgeted	per FTE			
Expenditure per FTE*	11,610				
Average Non-resident Tuition per FTE*	6,150	53.0%			
Other Revenue per FTE***	4,108	35.4%			
Resident Student Funding					
Expenditure per FTE*	11,610				
State Support per FTE**	6,533	56.3%			
Average Resident Tuition per FTE*	2,865	24.7%			
Other Revenue per FTE***	4,108	35.4%			
Non-Resident Subsidy per FTE	-1,896	-16.3%			

<sup>\*</sup> Excludes Program Fees, Super Tuition and includes Grow Eastern MT Tuition

<sup>\*\*</sup> Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Mil Levy

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# **Reporting Metric - Enrollment**

	FY08	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Actual	Actual	Budgeted
In/Out of District	406	398	425	372	352	340
Out of State	37	58	40	18	20	19
Grow Eastern MT			11	34	35	37
WUE	3	3	10	29	26	25
Total	446	459	486	453	434	422