

**Campus:**

Miles Community College

**Reporting Metric - Enrollment**

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
In/Out of District	425	372	352	325	284
Out of State	40	18	20	17	13
Grow Eastern MT	11	34	35	21	23
WUE	10	29	26	26	17
Total	486	453	434	389	336

Campus: Miles Community College

Reporting Metric - Expenditures by Program

	FY 10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$1,854,434	\$2,050,255	\$1,917,499	\$1,917,499	\$2,169,065
Percent of Total	33.0%	38.8%	38.6%	38.3%	39.0%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$435,090	\$505,447	\$447,791	\$447,791	\$446,263
Percent of Total	7.7%	9.6%	9.0%	8.9%	8.0%
<b>Student Services</b>					
\$ Expenditures	\$1,003,522	\$921,054	\$874,247	\$874,247	\$849,387
Percent of Total	17.9%	17.4%	17.6%	17.5%	15.3%
<b>Institutional Support</b>					
\$ Expenditures	\$1,270,417	\$1,002,115	\$874,254	\$909,254	\$1,173,511
Percent of Total	22.6%	19.0%	17.6%	18.2%	21.1%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$643,198	\$435,387	\$485,249	\$485,249	\$521,207
Percent of Total	11.5%	8.2%	9.8%	9.7%	9.4%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$410,450	\$373,555	\$372,669	\$372,669	\$407,520
Percent of Total	7.3%	7.1%	7.5%	7.4%	7.3%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$5,617,111	\$5,287,812	\$4,971,709	\$5,006,709	\$5,566,953
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

**Miles Community College**

**Reporting Metric - Expenditures per Student**

Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$10,713	\$10,793	\$11,102	\$12,480	\$15,219	9.2%