

Miles Community College

FY21 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY17	FY18	FY19	FY20	FY21 Budgeted	Difference	
						1yr	5yr
State Support	\$2,530,029	\$2,476,823	\$2,556,938	\$2,739,384	\$2,759,548	1%	9%
Local Funding	\$1,322,905	\$1,322,283	\$1,338,018	\$1,387,416	\$1,378,492	-1%	4%
Net Tuition Revenue	\$1,031,583	\$1,005,040	\$1,138,694	\$1,219,814	\$1,092,918	-10%	6%
Transfers/Other	\$428,768	\$489,653	\$469,962	\$444,033	\$440,564	-1%	3%
Total Operating Revenue	\$5,313,285	\$5,293,799	\$5,503,612	\$5,790,647	\$5,671,522	-2%	7%
Discounts/Waivers	\$462,581	\$546,492	\$608,219	\$663,631	\$669,821	1%	45%
Special Approps/OTO/MUS-RP	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Current Unrestricted	\$5,775,866	\$5,840,291	\$6,111,831	\$6,454,278	\$6,341,343	-2%	10%
Student FTE	423	429	457	476	469	-1%	11%
Resident Students	348	361	383	396	396	0%	14%
Non-resident Students	75	68	73	80	73	-9%	-3%
Key Metrics							
State % Share	47.6%	47.1%	47.1%	47.1%	47.1%	0%	-1%
State Support per Res FTE	\$7,270	\$6,863	\$6,670	\$6,918	\$6,969	1%	-4%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent at 47%**
- **State Funds per Resident – holding steady at \$7,000 per student**

Miles Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Instruction	\$2,016,243	\$2,186,569	\$2,271,214	\$2,341,061	\$2,373,830	1%	18%
Academic Support	\$306,963	\$333,381	\$385,228	\$284,072	\$302,190	6%	-2%
Student Services	\$1,050,468	\$1,109,380	\$1,153,117	\$1,453,710	\$1,261,880	-13%	20%
Institutional Support	\$1,338,851	\$1,033,207	\$1,037,496	\$1,022,614	\$1,009,993	-1%	-25%
Operation & Maintenance	\$600,752	\$631,157	\$658,836	\$651,222	\$723,629	11%	20%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
Total CU Exp (net of waivers/SA) →	\$5,313,277	\$5,293,694	\$5,505,891	\$5,752,679	\$5,671,522	-1%	7%
Student FTE	423	429	457	476	469	-1%	11%
Key Metrics							
% Instruction Exp	38%	41%	41%	41%	42%	3%	10%
% Instruct/Acad/Stud Ser	63%	69%	69%	71%	69%	-2%	9%
Expenditures per Student	\$12,561	\$12,348	\$12,060	\$12,085	\$12,093	0%	-4%

(based on Total CU Exp - net of waivers and special approps)

- **Instruction – slight increase over last year, comprises 42% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service, approximately 70%**
- **Expenditures per Student – remains steady at \$12,000 per student**

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

	FY17	FY18	FY19	FY20	FY21	Difference	
					Budgeted	1yr	5yr
Contract Faculty (all)	36	36	38	38	42	9%	16%
Contract Professional & Adm	18	18	17	15	12	-19%	-32%
Classified FTE	14	14	15	14	16	10%	13%
Total Faculty/Staff	68	68	69	68	69	3%	3%

EXPENDITURES

Personnel Services	3,715,305	3,861,575	4,068,571	4,198,068	4,059,952	-3%	9%
Total Expenditures <small>(net of waivers)</small>	5,313,277	5,293,694	5,505,891	5,752,679	5,671,522	-1%	7%
Student FTE	423	429	457	476	469	-1%	11%

Key Metrics

Student to Faculty Ratio	11.7	11.9	12.0	12.4	11.2	-9%	-4%
%Personnel Services of Total	70%	73%	74%	73%	72%	-2%	2%

- **Student to Faculty Ratio – budgeted for 11 to 1**
- **Personal Services % Share – budgeted for 72%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

Miles Community College

Discounts, Waivers & Scholarships (source: CHE 104)

DISCOUNTS/WAIVERS/SCH	FY17	FY18	FY19	FY20	FY21	Difference	
						1yr	5yr
					Budgeted		
Resident	\$284,628	\$353,005	\$385,522	\$424,582	\$424,061	0%	49%
Non-resident	\$177,953	\$193,488	\$222,697	\$239,049	\$245,760	3%	38%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Discounts/Waivers/Sch	\$462,581	\$546,493	\$608,219	\$663,631	\$669,821	1%	45%
Student FTE	423	429	457	476	469	-1%	11%
Key Metrics							
Waivers per Student FTE	\$1,094	\$1,275	\$1,332	\$1,394	\$1,428	2%	31%

➤ **Waivers per student: budgeted for a slight increase from last year**

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY17	FY18	FY19	FY20	FY21	% Change	
						20 vs 21	Fall 2020
					Budgeted	Projected	Census*
Resident Undergrad	348	361	383	396	396	0.0%	-2.9%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	47	46	47	44	47	6.8%	8.9%
WUE	28	22	26	36	26	-27.8%	-23.7%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	423	429	457	476	469	-1.5%	-3.3%

*Fall 20 as of 9/14 compared to Fall 19 census

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

- **1-year Budgeted: -1.5% decrease**
- **Fall 2020: -3% compared to Fall 2019 census**