

# Miles Community College

## FY22 Operating Budget Metrics

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

# Miles Community College

## Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY19	FY20	FY21	FY22 Budgeted	Difference	
						1yr	5yr
State Support	\$2,476,823	\$2,556,938	\$2,739,384	\$2,731,819	\$2,937,276	8%	19%
Local Funding	\$1,322,283	\$1,338,018	\$1,387,416	\$1,374,946	\$1,452,343	6%	10%
Net Tuition Revenue	\$1,005,040	\$1,138,694	\$1,219,814	\$1,216,011	\$1,119,486	-8%	11%
Transfers/Other	\$489,653	\$469,962	\$444,033	\$698,224	\$505,085	-28%	3%
<b>Total Operating Revenue</b>	<b>\$5,293,799</b>	<b>\$5,503,612</b>	<b>\$5,790,647</b>	<b>\$6,021,000</b>	<b>\$6,014,190</b>	0%	14%
Discounts/Waivers	\$546,492	\$608,219	\$663,631	\$629,857	\$688,170	9%	26%
Special Approps/OTO/MUS-RP	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total Current Unrestricted</b>	<b>\$5,840,291</b>	<b>\$6,111,831</b>	<b>\$6,454,278</b>	<b>\$6,650,857</b>	<b>\$6,702,360</b>	1%	15%
<b>Student FTE</b>	<b>429</b>	<b>457</b>	<b>476</b>	<b>452</b>	<b>472</b>	4%	10%
Resident Students	361	383	396	375	401	7%	11%
Non-resident Students	68	73	80	77	71	-8%	5%
<b>Key Metrics</b>							
State % Share	46.8%	46.5%	47.3%	45.4%	48.8%	8%	4%
State Support per Res FTE	\$6,863	\$6,670	\$6,918	\$7,285	\$7,325	1%	7%

(based on Total Operating Revenue, net of waivers)

- **State % Share – budgeted for a slight increase to 47%**
- **State Funds per Resident – holding steady at approximately \$7,000 per student**

## Miles Community College

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	Difference	
						Budgeted	1yr
Instruction	\$2,186,569	\$2,271,214	\$2,341,061	\$2,254,839	\$2,532,555	12%	16%
Academic Support	\$333,381	\$385,228	\$284,072	\$292,320	\$338,831	16%	2%
Student Services	\$1,109,380	\$1,153,117	\$1,453,710	\$1,374,234	\$1,343,942	-2%	21%
Institutional Support	\$1,033,207	\$1,037,496	\$1,022,614	\$1,405,336	\$1,046,869	-26%	1%
Operation & Maintenance	\$631,157	\$658,836	\$651,222	\$694,271	\$751,993	8%	19%
Research	\$0	\$0	\$0	\$0	\$0	0%	0%
Public Service	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total CU Exp</b> (net of waivers/SA) →	<b>\$5,293,694</b>	<b>\$5,505,891</b>	<b>\$5,752,679</b>	<b>\$6,021,000</b>	<b>\$6,014,190</b>	0%	14%
<b>Student FTE</b>	429	457	476	452	472	4%	10%
<b>Key Metrics</b>							
% Instruction Exp	41%	41%	41%	37%	42%	12%	2%
% Instruct/Acad/Stud Ser	69%	69%	71%	65%	70%	8%	2%
Expenditures per Student	\$12,348	\$12,060	\$12,085	\$13,321	\$12,742	-4%	3%

(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 \$13,000 per student**

# Miles Community College

## Current Unrestricted Faculty/Staff FTE & Metrics

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

### STAFFING

	FY18	FY19	FY20	FY21	FY22 Budgeted	Difference	
						1yr	5yr
Contract Faculty (all)	36	38	38	47	39	-17%	8%
Contract Professional & Adm	18	17	15	18	17	-6%	-4%
Classified FTE	14	15	14	16	15	-6%	7%
<b>Total Faculty/Staff</b>	<b>68</b>	<b>69</b>	<b>68</b>	<b>81</b>	<b>71</b>	<b>-12%</b>	<b>5%</b>

### EXPENDITURES

Personnel Services	3,861,575	4,068,571	4,198,068	3,991,308	4,393,941	10%	14%
Total Expenditures <small>(net of waivers)</small>	5,293,694	5,505,891	5,752,679	6,021,000	6,014,190	0%	14%
<b>Student FTE</b>	<b>429</b>	<b>457</b>	<b>476</b>	<b>452</b>	<b>472</b>	<b>4%</b>	<b>10%</b>

### Key Metrics

Student to Faculty Ratio	11.9	12.0	12.4	9.6	12.1	26%	2%
%Personnel Services of Total	73%	74%	73%	66%	73%	10%	0%

- **Student to Faculty Ratio – budgeted for 12 to 1**
- **Personal Services % Share – budgeted for 73%, 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	FY18	FY19	FY20	FY21	FY22	Difference	
					Budgeted	1yr	5yr
Resident	\$353,005	\$385,522	\$424,582	\$393,860	\$442,410	12%	25%
Non-resident	\$193,488	\$222,697	\$239,049	\$235,997	\$245,760	4%	27%
Scholarships	\$0	\$0	\$0	\$0	\$0	0%	0%
<b>Total Discounts/Waivers/Sch</b>	<b>\$546,493</b>	<b>\$608,219</b>	<b>\$663,631</b>	<b>\$629,857</b>	<b>\$688,170</b>	<b>9%</b>	<b>26%</b>
<b>Student FTE</b>	<b>429</b>	<b>457</b>	<b>476</b>	<b>452</b>	<b>472</b>	<b>4%</b>	<b>10%</b>
<b>Key Metrics</b>							
Waivers per Student FTE	\$1,275	\$1,332	\$1,394	\$1,393	\$1,458	5%	14%

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

## Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY18	FY19	FY20	FY21	FY22	% Change	
						21 vs 22	Fall 2021
						Projected	YTD
					Budgeted		
Resident Undergrad	361	383	396	375	401	6.9%	-11.0%
Resident Graduate	0	0	0	0	0		
Non-resident Undergra	46	47	44	48	51	6.3%	-3.2%
WUE	22	26	36	29	20	-31.0%	11.5%
Non-resident Graduate	0	0	0	0	0		
<b>Student FTE Total</b>	<b>429</b>	<b>457</b>	<b>476</b>	<b>452</b>	<b>472</b>	<b>4.4%</b>	<b>-8.5%</b>

\*Fall 21 YTD comparison with Fall 20 as of 9/13

**Reminder:** preliminary census enrollment is recorded following the 15<sup>th</sup> day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: 4.4% increase**
- **Fall 2021: -8.5% compared to Fall 2020 census**