

Campus: Miles Community College

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budgeted
In/Out of District	406	398	425	372	418
Out of State	37	58	40	18	24
Grow Eastern Mt			11	34	24
WUE	3	3	10	29	10
Total	446	459	486	453	476

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY 10 Actual	FY11 Budgeted	FY12 Budgeted
Instruction					
\$ Expenditures	\$1,544,872	\$1,612,962	\$1,854,434	\$1,974,483	\$2,021,735
Percent of Total	32.0%	31.7%	33.0%	37.6%	38.7%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$358,129	\$381,439	\$435,090	\$475,961	\$404,969
Percent of Total	7.4%	7.5%	7.7%	9.1%	7.8%
Student Services					
\$ Expenditures	\$925,059	\$1,026,747	\$1,003,522	\$935,867	\$890,358
Percent of Total	19.2%	20.2%	17.9%	17.8%	17.1%
Institutional Support					
\$ Expenditures	\$825,646	\$862,086	\$1,270,417	\$973,211	\$966,824
Percent of Total	17.1%	16.9%	22.6%	18.5%	18.5%
Plant O & M					
\$ Expenditures	\$730,112	\$697,747	\$643,198	\$446,530	\$452,716
Percent of Total	15.1%	13.7%	11.5%	8.5%	8.7%
Scholarship and Fellowships					
\$ Expenditures	\$442,071	\$509,321	\$410,450	\$448,120	\$482,800
Percent of Total	9.2%	10.0%	7.3%	8.5%	9.3%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$4,825,889	\$5,090,302	\$5,617,111	\$5,254,172	\$5,219,402
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE FY12 Budgeted	Expenditures per FTE Growth Rate
\$10,689	\$10,926	\$10,713	\$11,599	\$10,965	2.1%

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Reporting Metric - Per Student Funding

	FY12 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	10,155	
Average Non-resident Tuition per FTE*	6,060	59.7%
Other Revenue per FTE***	3,614	35.6%
Resident Student Funding		
Expenditure per FTE*	10,155	
State Support per FTE**	5,442	53.6%
Average Resident Tuition per FTE*	2,790	27.5%
Other Revenue per FTE***	3,431	33.8%
Non-Resident Subsidy per FTE	-1,508	-14.8%
* Excludes Program Fees, Super Tuition and includes Grow Eastern Mont ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Mil Levy		