

Miles Community College

FY20 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY16	FY17	FY18	FY19	FY20	Difference	
						1yr	5yr
					Budgeted		
State Support	\$2,527,241	\$2,530,029	\$2,476,823	\$2,556,938	\$2,739,384	7%	8%
Local Funding	\$1,292,014	\$1,322,905	\$1,322,283	\$1,338,018	\$1,345,000	1%	4%
Net Tuition Revenue	\$931,462	\$1,031,583	\$1,005,040	\$1,138,694	\$1,191,745	5%	28%
Transfers/Other	\$462,112	\$428,768	\$489,653	\$469,962	\$471,438	0%	2%
Total Operating Revenue	\$5,212,829	\$5,313,285	\$5,293,799	\$5,503,612	\$5,747,567	4%	10%
Discounts/Waivers	\$413,610	\$462,581	\$546,492	\$608,219	\$654,519	8%	58%
Special Approps/OTO/MUS-RP	\$0	\$0	\$0	\$0	\$0	-	-
Total Current Unrestricted	\$5,626,439	\$5,775,866	\$5,840,291	\$6,111,831	\$6,402,086	5%	14%
Student FTE	382	423	429	457	469	3%	23%
Resident Students	317	348	361	383	396	3%	25%
Non-resident Students	65	75	68	73	73	0%	12%
Key Metrics							
State % Share	48.5%	47.6%	47.1%	47.1%	47.1%	0%	-1%
State Support per Res FTE	\$7,972	\$7,270	\$6,863	\$6,670	\$6,918	4%	-13%

(based on Total Operating Revenue, net of waivers)

- **State % Share – remains consistent at 47%**
- **State Funds per Resident – 13% drop since FY16 due to enrollment growth plus steady funding levels**

Miles Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY16	FY17	FY18	FY19	FY20 Budgeted	Difference	
						1yr	5yr
Instruction	\$1,882,071	\$2,016,243	\$2,186,569	\$2,271,214	\$2,309,969	2%	23%
Academic Support	\$364,271	\$306,963	\$333,381	\$385,228	\$322,525	-16%	-11%
Student Services	\$1,013,359	\$1,050,468	\$1,109,380	\$1,153,117	\$1,268,231	10%	25%
Institutional Support	\$1,308,869	\$1,338,851	\$1,033,207	\$1,037,496	\$1,123,728	8%	-14%
Operation & Maintenance	\$644,214	\$600,752	\$631,157	\$658,836	\$723,114	10%	12%
Research	\$0	\$0	\$0	\$0	\$0	-	-
Public Service	\$0	\$0	\$0	\$0	\$0	-	-
Total CU Exp (net of waivers/SA) →	\$5,212,784	\$5,313,277	\$5,293,694	\$5,505,891	\$5,747,567	4%	10%
Student FTE	382	423	429	457	469	3%	23%
Key Metrics							
% Instruction Exp	36%	38%	41%	41%	40%	-1%	4%
% Instruct/Acad/Stud Ser	63%	63%	69%	69%	68%	-1%	5%
Expenditures per Student	\$13,646	\$12,561	\$12,348	\$12,060	\$12,255	2%	-10%

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

- **Instruction – slight increase over last year, comprises 40% of total BOR target = 50%**
- **% Instruction + Aca Support + Stud Service has been 68% of past two years**
- **Expenditures per Student – up 2% from last year and -10% since FY16**

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY16	FY17	FY18	FY19	FY20	Difference		
						Budgeted	1yr	5yr
Contract Faculty (all)	36	36	36	38	38	1%	6%	
Contract Professional & Admin.	18	18	18	17	16	-6%	-12%	
Classified FTE	12	14	14	15	14	-4%	23%	
Total Faculty/Staff	65	68	68	69	68	-2%	5%	
EXPENDITURES								
Personnel Services	3,563,024	3,715,305	3,861,575	4,068,571	4,070,726	0%	14%	
Total Expenditures <small>(net of waivers)</small>	5,212,784	5,313,277	5,293,694	5,505,891	5,747,567	4%	10%	
Student FTE	382	423	429	457	469	3%	23%	
Key Metrics								
Student to Faculty Ratio	10.6	11.7	11.9	12.0	12.2	2%	15%	
%Personnel Services of Total	68%	70%	73%	74%	71%	-3%	2%	

- **Student to Faculty Ratio – budgeted for 12 to 1**
- **Personal Services % Share – budgeted for 71%, 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	FY16	FY17	FY18	FY19	FY20	Difference	
					Budgeted	1yr	5yr
Resident	\$228,856	\$284,628	\$353,005	\$385,522	\$407,070	6%	78%
Non-resident	\$184,754	\$177,953	\$193,488	\$222,697	\$247,449	11%	34%
Scholarships	\$0	\$0	\$0	\$0	\$0	-	-
Total Discounts/Waivers/Sch	\$413,610	\$462,581	\$546,493	\$608,219	\$654,519	8%	58%
Student FTE	382	423	429	457	469	3%	23%
Key Metrics							
Waivers per Student FTE	\$1,083	\$1,094	\$1,275	\$1,332	\$1,396	5%	29%

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

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY16	FY17	FY18	FY19	FY20 Budgeted	% Change	
						19 vs 20 Projected	Fall 2019 YTD*
Resident Undergrad	317	348	361	383	396	3.3%	6.0%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	38	47	46	47	47	-0.7%	-3.2%
WUE	27	28	22	26	26	0.6%	54.0%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	382	423	429	457	469	2.7%	8.0%

*Fall 19 YTD as 9/8

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: 3% increase planned**
- **Fall 2019 YTD: 8% year to date increase for Fall 2019**