

Miles Community College

FY26 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

Miles Community College

Current Unrestricted Revenue & Metrics

REVENUE	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
State Support	\$2,731,819	\$3,513,079	\$3,757,065	7%	38%	\$4,392,501	17%
Local Funding	\$1,374,946	\$1,603,282	\$1,684,877	5%	23%	\$1,732,055	3%
Net Tuition Revenue	\$1,216,011	\$1,306,963	\$1,371,843	5%	13%	\$1,363,178	-1%
Transfers/Other	\$698,224	\$671,583	\$723,931	8%	4%	\$950,000	31%
Total Operating Revenue	\$6,021,000	\$7,094,907	\$7,537,716	6%	25%	\$8,437,734	12%
Student FTE	452	468	514	10%	14%	483	-6%
Resident Students	375	399	433	9%	15%	408	-6%
Non-resident Students	77	69	81	17%	5%	75	-7%
Key Metrics							
State % Share	51.3%	54.7%	55.1%	0%	4%	58.7%	4%
State Support per Res FTE	\$7,285	\$8,805	\$8,677	-1%	19%	\$10,766	24%

Miles Community College

Current Unrestricted Expenditures & Metrics

EXPENDITURES

	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$2,254,839	\$2,564,579	\$2,932,815	14%	30%	\$3,243,913	11%
Academic Support	\$292,320	\$458,562	\$397,278	-13%	36%	\$503,895	27%
Student Services	\$1,374,234	\$1,690,266	\$1,839,606	9%	34%	\$1,971,610	7%
Institutional Support	\$1,405,336	\$1,562,693	\$1,520,347	-3%	8%	\$1,775,443	17%
Operation & Maintenance	\$694,271	\$818,900	\$853,601	4%	23%	\$942,873	10%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Total CU Exp (net of waivers/SA) →	\$6,021,000	\$7,095,000	\$7,543,647	6%	25%	\$8,437,734	12%
Student FTE	452	468	514	10%	14%	483	-6%
Key Metrics							
% Instruction Exp	37%	36%	39%	3%	1%	38%	0%
% Instruct/Acad/Stud Ser	65%	66%	69%	2%	3%	68%	-1%
Expenditures per Student	\$13,321	\$15,160	\$14,676	-3%	10%	\$17,469	19%

Miles Community College

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING

	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	39	39	43	9%	9%	37	-12%
Contract Professional & Adm	16	19	21	8%	31%	19	-12%
Classified FTE	15	17	15	-11%	-1%	18	24%
Total Faculty/Staff	70	75	78	4%	12%	74	-5%

EXPENDITURES

Personnel Services	3,991,308	4,529,876	5,276,664	16%	32%	5,840,712	11%
Total Expenditures (net of waivers)	6,021,000	7,095,000	7,543,647	6%	25%	8,437,734	12%
Student FTE	452	468	514	10%	14%	483	-6%

Key Metrics

Student to Faculty Ratio	11.6	12.0	12.1	1%	4%	12.9	7%
%Personnel Services of Total	66%	64%	70%	6%	4%	69%	-1%

Miles Community College

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
Resident	\$393,860	\$660,488	\$817,769	24%	108%	\$653,055	-20%
Non-resident	\$235,997	\$170,204	\$206,248	21%	-13%	\$246,945	20%
Scholarships	\$0	\$0	\$0	-	-	\$0	-
Total Discounts/Waivers/Sch	\$629,857	\$830,692	\$1,024,017	23%	63%	\$900,000	-12%
Student FTE	452	468	514	10%	14%	483	-6%
Key Metrics							
Waivers per Student FTE	\$1,393	\$1,775	\$1,992	12%	43%	\$1,863	-6%

Miles Community College

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY22	FY23	FY24	FY25	FY26	% Change	
						25 vs 26	Fall 2025
					Budgeted	Projected	YOY
Resident Undergrad	355	383	399	433	408	-5.8%	6.5%
Resident Graduate	0	0	0	0	0		
Non-resident Undergrad	46	45	50	60	56	-6.7%	10.8%
WUE	30	26	19	21	19	-9.5%	-10.3%
Non-resident Graduate	0	0	0	0	0		
Student FTE Total	431	454	468	514	483	-6.0%	6.3%

*Fall 25 YOY comparison with
Fall 24 as of 9/15

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