

Current Unrestricted General Operating Funds
 Montana University System - Community Colleges Only
 March 2008

	Budgeted	Budgeted	%	Budgeted	%
	FY 2009	FY 2010	Change	FY 2011	Change
Enrollment:					
Residents					
WUE					
Non-residents					
Total	2,241	2,280	1.74%	2,345	2.85%
Revenue:					
State					
Appropriations	\$ 4,151,209	\$ 4,772,487	14.97%	\$ 5,251,225	10.03%
Tuition & Fees	1,067,820	1,134,798	6.27%	1,205,801	6.26%
Mandatory Levy	2,023,131	2,109,042	4.25%	2,165,834	2.69%
Scholarships	864,280	891,010	3.09%	864,280	-3.00%
Other	556,420	421,919	-24.17%	424,503	0.61%
Total*	<u>\$ 8,662,860</u>	<u>\$ 9,329,256</u>	<u>7.69%</u>	<u>\$ 9,911,643</u>	<u>6.24%</u>
Expenditures:					
Salaries	\$11,640,499	\$12,695,772	9.07%	\$13,545,434	6.69%
Benefits	3,256,450	3,585,352	10.10%	3,922,219	9.40%
Utilities	952,553	1,000,158	5.00%	1,050,631	5.05%
Scholarships	1,313,710	1,430,326	8.88%	1,511,459	5.67%
Other	3,463,285	3,503,733	1.17%	3,643,455	3.99%
Equipment & Capital	435,339	452,753	4.00%	470,863	4.00%
Total	<u>\$21,061,836</u>	<u>\$22,668,094</u>	<u>7.63%</u>	<u>\$24,144,061</u>	<u>6.51%</u>

*Flathead Valley Community College budgeted revenue amounts unavailable