

Community College Assistance Program - Calculation of General Fund Appropriation for the 2013 Biennium
Using Statutory Funding Formula

Includes a Fixed/Variable Cost Calculation at a 75/25 Ratio

Budget Item Factors	Fiscal Year 2012				Fiscal Year 2013				Total Biennial Approp.
	Dawson	Flathead Valley	Miles	Total	Dawson	Flathead Valley	Miles	Total	
Projected Resident Student FTE	412	2,060	418	2,890	410	2,010	418	2,838	
Fixed Cost of Education	\$2,796,289	\$10,326,790	\$3,795,997	\$16,919,075	\$2,796,289	\$10,326,790	\$3,795,997	\$16,919,075	
Variable Cost of Education per FTE	\$1,873	\$1,873	\$1,873	\$1,873	\$1,873	\$1,873	\$1,873	\$1,873	
State % Share of Cost of Education	51.80%	51.80%	51.80%	51.80%	52.80%	52.80%	52.80%	52.80%	
Calculated Total Funding Budget	<u>\$1,848,206</u>	<u>\$7,347,918</u>	<u>\$2,371,876</u>	<u>\$11,567,999</u>	<u>\$1,881,908</u>	<u>\$7,440,322</u>	<u>\$2,417,665</u>	<u>\$11,739,895</u>	<u>\$23,307,894</u>
Add Legislative Audit	\$20,150	\$22,222	\$20,150	\$62,523					\$62,523
Total General Fund Budget	\$1,868,356	\$7,370,140	\$2,392,026	\$11,630,522	\$1,881,908	\$7,440,322	\$2,417,665	\$11,739,895	\$23,370,417
Less Budget Reductions	(12,298)	(37,347)	(16,164)	(65,809)	(12,298)	(37,347)	(16,164)	(65,809)	(131,618)
Budget Request	<u>\$1,856,058</u>	<u>\$7,332,793</u>	<u>\$2,375,862</u>	<u>\$11,564,713</u>	<u>\$1,869,610</u>	<u>\$7,402,975</u>	<u>\$2,401,501</u>	<u>\$11,674,086</u>	<u>\$23,238,799</u>

Biennial Request By campus

DCC	\$3,725,668
FVCC	\$14,735,768
MCC	<u>\$4,777,363</u>
Total CC Biennial Request	<u><u>\$23,238,799</u></u>