

COMMUNITY COLLEGES

MONTANA COMMUNITY COLLEGES
STATUTORY BUDGET REQUIREMENTS
FISCAL YEAR 2006

20-15-312 (1) M.C.A.

	DAWSON	FLATHEAD	MILES	TOTAL
a) "The general fund appropriation must represent a specific percentage of the budget amount per full-time equivalent student, as determined by the legislature. This percentage must be specified in the appropriation act appropriating funds to the community colleges for each biennium. This percentage does not apply to any portion of the unrestricted budget in excess of the budget amount per full-time equivalent student, as determined by the legislature."	RESIDENT FTE (EST) 515	1,550	566	2,631
	COST/FTE \$5,203	\$5,203	\$5,203	\$5,203
	CALCULATED: RESIDENT FTE \$2,679,545	\$8,064,650	\$2,944,898	\$13,689,093
	COST @ 53% \$1,420,159	\$4,274,265	\$1,560,796	\$7,255,219
	Audit \$6,360	\$8,480	\$6,360	\$21,200
	Payplan \$39,694	\$124,842	\$41,461	\$205,997
	Special Funding Assistance OTO \$150,000	\$150,000	\$150,000	\$450,000
	STATE \$ (Less OTO) \$1,466,213	\$4,407,587	\$1,608,617	\$7,482,416
	TUITION \$541,022	\$2,783,631	\$686,212	\$4,010,865
	MANDATORY LEVY \$784,000	\$2,019,488	\$795,618	\$3,599,106
	INTEREST 10,000	25,000	13,000	\$48,000
	OTHER 60,000	393,720	980,316	\$1,434,036
	FEE WAIVERS 288,000	342,277	390,000	\$1,020,277
	TOTAL BUDGET \$3,149,235	\$9,971,703	\$4,473,763	\$17,594,700
	ACTUAL STATE % OF TOTAL 46.56%	44.20%	35.96%	42.53%
b) "The mandatory levy amount must represent a specific percentage of the budget amount per full-time equivalent student, as determined by the legislature. This percentage must be specified for each community college by the board of trustees of the district and approved by the board of regents."	CHE 202: MANDATORY \$ \$784,000	\$2,019,488	\$795,618	\$3,599,106
	MANDATORY/FTE (RESIDENT) \$1,522	\$1,303	\$1,406	\$1,368
	CHE 202			
c) "The funding obtained in subsection (a) and (b) of subsection (1) plus the revenue derived from tuition and fee schedules approved by the board of regents and unrestricted income from any other source is the amount of the unrestricted budget. A detailed expenditure schedule for the unrestricted budget must be submitted to the board of regents for their review and approval."	CHE 201, CHE 203's			
d) "The amount estimated to be raised by the voted levy must be detailed separately in an expenditure schedule."	CHE 202, 203			
e) "The spending of each restricted funding source shall be detailed separately in an expenditure schedule."	CHE Current Restricted Accounts Schedules			
f) "The expenditure schedules provided in subsection (c), (d), and (e) of subsection (1) must represent the total operating budget of the community college."				
(2) The board of regents shall review the proposed total operating budget and all its components and make any changes it determines necessary. The board of trustees of a community college district shall operate within the limits of the operating budget approved by the board of regents.				

MONTANA COMMUNITY COLLEGES
 COMPARATIVE SCHEDULES OF BUDGETARY INCREASES BY COMMUNITY COLLEGE
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEARS 2005-2006

Community College	Information Only Budgeted FY2005	Actual FY2005	Budgeted FY2006	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Dawson	\$2,908,096	\$2,816,801	\$3,149,235	\$332,434	11.8%
Flathead Valley	9,095,772	\$9,095,771	\$9,971,702	875,931	9.6%
Miles	3,802,240	\$3,846,498	\$4,275,419	428,921	11.2%
TOTAL	\$15,806,108	\$15,759,070	\$17,396,356	\$1,637,286	10.4%

The above table does not reflect OTO funding for community colleges in FY 2006.

MONTANA COMMUNITY COLLEGES
COMPARATIVE SCHEDULES OF PROGRAM EXPENDITURES
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEARS 2005-2006

Program	Information Only Budgeted FY2005	Actual FY2005	Budgeted FY2006	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Instruction	\$6,603,866	\$6,315,298	\$6,743,736	\$428,438	6.8%
Academic Support	1,162,379	1,157,190	1,285,998	128,808	11.1%
Student Services	1,882,865	1,793,817	2,016,337	222,520	12.4%
Institutional Support	3,462,028	3,910,386	4,531,228	620,842	15.9%
Plant Maintenance	1,708,930	1,730,749	1,798,780	68,031	3.9%
Scholarships and Fellowships	986,040	851,630	1,020,277	168,647	19.8%
TOTAL	\$15,806,108	\$15,759,070	\$17,396,356	\$1,637,286	10.4%

The above table does not reflect OTO funding for community colleges in FY 2006.

MONTANA COMMUNITY COLLEGES
COMPARATIVE SCHEDULES OF FUNDING
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEARS 2005-2006

Source of Funding	Information Only Budgeted FY2005	Actual FY2005	Budgeted FY2006	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
General Fund	\$6,359,773	\$6,359,773	\$7,482,417	\$1,122,644	17.7%
Tuition and Fees	3,589,698	3,645,427	4,010,865	365,438	10.0%
Mandatory Levy	3,442,028	3,551,284	3,599,106	47,822	1.3%
Interest	44,500	64,489	48,000	(16,489)	-25.6%
Other	1,524,805	1,657,956	1,434,036	(223,920)	-13.5%
Scholarships & Fellowships	986,040	851,630	1,020,277	168,647	19.8%
TOTAL	\$15,946,844	\$16,130,559	\$17,594,701	\$1,464,142	9.1%

The above table does not reflect OTO funding for community colleges in FY 2006.

Included in "Other" is \$315,058 in FY05 and \$343,604 from Retirement Levy funds for Miles Community College.

Voted Levy funds totaling \$144,000 are also available at Dawson Community College but are excluded from the budget summary.

DAWSON C.C.

EXECUTIVE BUDGET SUMMARY

Dawson Community College

Dawson Community College is a comprehensive, local district community college that provides the first two years of a baccalaureate degree, the necessary skills for employment or advancement, life-long learning opportunities, basic skills instruction and college readiness preparation, and a variety of activities that aim at broadening students' social, political, physical, and cultural horizons. This mission defines the key purposes of the institution, and provides direction for its programs and services.

The College's budget supports the attainment of its mission and vision by sustaining existing and creating new programs and services. General fund revenues for fiscal year 2006 are projected at \$3,155,235. State appropriations and one-time funding account for 51.2% of the total budget. The remaining balance is comprised of local levies and tuition.

Personnel costs are budgeted at \$2,235,843 or 70.9 % of the total budget. The cost of operations and maintenance are budgeted at \$919,392 or 29.1 % of the total budget. This allocation reflects Dawson Community College's commitment to creating and continuously improving accessible and effective learning environments for the lifelong educational needs of the diverse communities it serves.

The College provides essential support services for academically disadvantaged, economically disadvantaged, and occupational student and area residents who are in need of these services. The College will receive approximately \$500,000 in grant funding (Vocational Education, Adult Basic Education, Early Childhood Education, and Student Support Services) for these programs.

The annual budget is developed with input from its internal constituencies, including faculty, staff and students. The Executive Council is comprised of representatives from each of these constituencies. In addition to input from this council the Institutional Master Plan identifies short and long-term funding priorities.

For the current year, the College has identified the following major activities:

- Implementation of the Farm/Ranch Business Management program at Hardin, Fort Benton, Wolf Point, Miles City and Chinook.
- Completion of the new Physical Education and Performing Arts Center.
- Substantial completion of the Library/Learning Center expansion project.
- Implementation of the Agricultural Marketing and Financial Analysis Program and the Web Development Program.

The Institutional Master Plan identifies all tasks which impact the institution's annual budget. However, many of these tasks and the related goal and objectives will be funded from sources other than the general fund.

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	TOTAL					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		23.2	47.0%	25.7	52.1%	10.8%
Contract Professional & Administrative		11.5	23.3%	8.8	17.8%	-23.5%
Support Staff		14.0	28.4%	14.1	28.6%	0.8%
Other Employees		0.7	1.4%	0.8	1.5%	7.1%
TOTAL FTEs		49.4	100.0%	49.4	100.0%	-0.1%
TOTAL FY FTE STUDENTS		442		515		16.6%
PERSONAL SERVICES						
Contract Faculty		\$1,002,664	35.6%	\$1,071,720	34.0%	6.9%
Contract Professional & Administrative		\$294,586	10.5%	\$378,866	12.0%	28.6%
Support Staff		\$325,759	11.6%	\$362,386	11.5%	11.2%
Other Employees		\$34,277	1.2%	\$10,000	0.3%	-70.8%
Total Salaries		\$1,657,286	58.8%	\$1,822,972	57.9%	10.0%
Employee Benefits		\$269,769	9.6%	\$279,512	8.9%	3.6%
TOTAL PERSONAL SERVICES		\$1,927,055	68.4%	\$2,102,484	66.8%	9.1%
OPERATION COSTS						
Contracted Services		\$109,689	3.9%	\$79,943	2.5%	-27.1%
Supplies and Materials		\$112,124	4.0%	\$121,069	3.8%	8.0%
Communications		\$29,147	1.0%	\$30,000	1.0%	2.9%
Travel		\$39,558	1.4%	\$39,218	1.2%	-0.9%
Rent		\$8,610	0.3%	\$7,900	0.3%	-8.2%
Utilities		\$73,502	2.6%	\$102,300	3.2%	39.2%
Repair & Maintenance		\$8,261	0.3%	\$25,500	0.8%	208.7%
Other		\$313,975	11.1%	\$352,821	11.2%	12.4%
TOTAL OPERATING EXPENSES		\$694,866	24.7%	\$758,751	24.1%	9.2%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$2,621,921	93.1%	\$2,861,235	90.9%	9.1%
SCHOLARSHIPS & FELLOWSHIPS		\$194,880	6.9%	\$288,000	9.1%	47.8%
TOTAL EXPENDITURES BY OBJECT		\$2,816,801	100.0%	\$3,149,235	100.0%	56.9%
PROGRAM SUMMARY						
INSTRUCTION		\$1,240,879	44.1%	\$1,398,767	44.4%	12.7%
ACADEMIC SUPPORT		\$168,919	6.0%	\$174,115	5.5%	3.1%
STUDENT SERVICES		\$241,287	8.6%	\$281,356	8.9%	16.6%
INSTITUTIONAL SUPPORT		\$621,564	22.1%	\$653,493	20.8%	5.1%
OPERATION AND MAINTENANCE OF PLANT		\$349,272	12.4%	\$353,504	11.2%	1.2%
OTHER (EXPLAIN)						
SUB-TOTAL		\$2,621,921	93.1%	\$2,861,235	90.9%	9.1%
SCHOLARSHIPS & FELLOWSHIPS		\$194,880	6.9%	\$288,000	9.1%	47.8%
TOTAL EXPENDITURES BY PROGRAM		\$2,816,801	100.0%	\$3,149,235	100.0%	11.8%
PREPARED BY	DEAN OF ADMINISTRATIVE SERVICES					
BY	TITLE	SIGNATURE		DATE		
						CHE202

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	INSTRUCTION					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		23.2	77.9%	25.7	87.1%	10.78%
Contract Professional & Administrative		6.0	20.1%	3.3	11.2%	-45.00%
Support Staff		0.6	2.0%	0.5	1.7%	-16.67%
Other Employees						
TOTAL FTEs		29.8	100.0%	29.5	100.0%	-1.01%
TOTAL FY FTE STUDENTS		442		515		
PERSONAL SERVICES						
Contract Faculty		\$1,002,664	80.8%	\$1,071,720	76.6%	6.9%
Contract Professional & Administrative		\$22,672	1.8%	73,022	5.2%	222.1%
Support Staff						
Other Employees						
Total Salaries		\$1,025,336	82.6%	\$1,144,742	81.8%	11.6%
Employee Benefits		\$147,355	11.9%	\$177,138	12.7%	20.2%
TOTAL PERSONAL SERVICES		\$1,172,691	94.5%	\$1,321,880	94.5%	12.7%
OPERATION COSTS						
Contracted Services		\$7,800	0.6%	\$15,200	1.1%	94.9%
Supplies and Materials		\$32,619	2.6%	\$29,739	2.1%	-8.8%
Communications		\$2,053	0.2%	\$2,380	0.2%	15.9%
Travel		\$17,106	1.4%	\$16,668	1.2%	-2.6%
Rent		\$8,610	0.7%	\$7,900	0.6%	-8.2%
Utilities						
Repair & Maintenance						
Other		\$0	0.0%	\$5,000	0.4%	
TOTAL OPERATING EXPENSES		\$68,188	5.5%	\$76,887	5.5%	12.8%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$1,240,879	100.0%	\$1,398,767	100.0%	12.7%
SCHOLARSHIPS & FELLOWSHIPS		\$194,880		\$288,000		47.8%
TOTAL EXPENDITURES BY OBJECT		\$1,435,759	100.0%	\$1,686,767	100.0%	60.5%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC) (4/90)
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**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATION ACCOUNT
SUMMARY OF REVENUE DATA**

UNIT NAME	DAWSON COMMUNITY COLLEGE					
	NAME OF FUND	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR. (DECR.)
GENERAL FUND - HB 2		\$1,167,947	41.1%	\$1,466,213	46.6%	25.5%
TUITION AND FEES						
	APPLICATION FOR ADMISSION	\$ 13,287	0.5%	\$13,000	0.4%	-2.2%
	IN-DISTRICT	\$ 116,753	4.1%	\$118,427	3.8%	1.4%
	OUT-OF-DISTRICT	\$ 300,663	10.6%	\$304,972	9.7%	1.4%
	OUT-OF-STATE	\$ 103,145	3.6%	\$104,623	3.3%	1.4%
	OTHER					
	TOTAL TUITION AND FEES	\$533,848	18.8%	\$541,022	17.2%	1.3%
	MANDATORY LEVY	\$ 884,423	31.2%	\$784,000	24.9%	-11.4%
	INTEREST	\$19,256	0.7%	\$10,000	0.3%	-48.1%
	OTHER:TUITION/FEE CARRYOVER/RESERVE	\$38,624	1.4%	\$60,000	1.9%	55.3%
	TOTAL UNRESTRICTED FUNDING	\$2,644,098	93.1%	\$2,861,235	90.9%	8.2%
	SCHOLARSHIPS AND FELLOWSHIPS	\$194,880		\$288,000		47.8%
	TOTAL	\$2,838,978	100.0%	\$3,149,235	100.0%	10.9%

*** COMMENTS/EXPLANATIONS***

MANDATORY TUITION AND FEES PER STUDENT (FULL TIME)

	2004-2005	Academic Year 2005-2006
IN-DISTRICT	\$1,943	\$2,324
OUT-OF-DISTRICT	\$2,741	\$3,195
OUT-OF-STATE	\$6,098	\$6,854
VALUE OF ONE MILL	\$12,848	\$13,105
MANDATORY LEVY/BUDGET AMOUNT PER FTE STUDENT	\$2,002	\$1,522
VOTED LEVY	\$144,000	\$144,000

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	ACADEMIC SUPPORT					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.0	25.6%	1.0	25.6%	0.0%
Support Staff		2.9	74.4%	2.9	74.4%	0.0%
Other Employees						
TOTAL FTEs		3.9	100.0%	3.9	100.0%	0.0%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$51,323	30.4%	\$52,864	30.4%	3.0%
Support Staff		\$72,954	43.2%	\$81,359	46.7%	11.5%
Other Employees						
Total Salaries		\$124,277	73.6%	\$134,223	77.1%	8.0%
Employee Benefits		\$24,250	14.4%	\$19,512	11.2%	-19.5%
TOTAL PERSONAL SERVICES		\$148,527	87.9%	\$153,735	88.3%	3.5%
OPERATION COSTS						
Contracted Services		\$4,000	2.4%	\$4,000	2.3%	0.0%
Supplies and Materials		\$12,477	7.4%	\$12,000	6.9%	-3.8%
Communications		\$2,053	1.2%	\$2,380	1.4%	15.9%
Travel		\$1,862	1.1%	\$2,000	1.1%	7.4%
Rent						
Utilities						
Repair & Maintenance						
Other						
TOTAL OPERATING EXPENSES		\$20,392	12.1%	\$20,380	11.7%	19.5%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$168,919	100.0%	\$174,115	100.0%	3.1%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$168,919	100.0%	\$174,115	100.0%	3.1%

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	STUDENT SERVICES					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.5	30.0%	1.5	30.2%	0.0%
Support Staff		3.5	70.0%	3.5	69.8%	-1.1%
Other Employees						
TOTAL FTEs		5.0	100.0%	5.0	100.0%	-0.8%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$47,764	19.8%	\$73,473	26.1%	53.8%
Support Staff		\$111,432	46.2%	\$115,278	41.0%	3.5%
Other Employees						
Total Salaries		\$159,196	66.0%	\$188,751	67.1%	18.6%
Employee Benefits		\$31,236	12.9%	\$29,535	10.5%	-5.4%
TOTAL PERSONAL SERVICES		\$190,432	78.9%	\$218,286	77.6%	14.6%
OPERATION COSTS						
Contracted Services						
Supplies and Materials		\$30,088	12.5%	\$30,830	11.0%	2.5%
Communications		\$2,493	1.0%	\$2,890	1.0%	15.9%
Travel		\$11,567	4.8%	\$10,350	3.7%	-10.5%
Rent						
Utilities						
Repair & Maintenance						
Other		\$6,707	2.8%	\$19,000	6.8%	183.3%
TOTAL OPERATING EXPENSES		\$50,855	21.1%	\$63,070	22.4%	24.0%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$241,287	100.0%	\$281,356	100.0%	16.6%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$241,287	100.0%	\$281,356	100.0%	16.6%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	INSTITUTIONAL SUPPORT					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		2.0	40.0%	2.0	40.0%	0.0%
Support Staff		3.0	60.0%	3.0	60.0%	0.0%
Other Employees						
TOTAL FTEs		5.0	100.0%	5.0	100.0%	0.0%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$145,765	23.5%	\$147,588	22.6%	1.3%
Support Staff		\$80,316	12.9%	\$79,516	12.2%	-1.0%
Other Employees						
Total Salaries		\$226,081	36.4%	\$227,104	34.8%	0.5%
Employee Benefits/ERI		\$43,445	7.0%	\$21,275	3.3%	-51.0%
TOTAL PERSONAL SERVICES		\$269,526	43.4%	\$248,379	38.0%	-7.8%
OPERATION COSTS						
Contracted Services		\$4,224	0.7%	\$21,443	3.3%	407.6%
Supplies and Materials		\$22,478	3.6%	\$30,500	4.7%	35.7%
Communications		\$9,942	1.6%	\$9,350	1.4%	-6.0%
Travel		\$7,754	1.2%	\$9,000	1.4%	16.1%
Rent						
Utilities						
Repair & Maintenance		\$372	0.1%	\$6,000	0.9%	
Other/Audit/ERI		\$307,268	49.4%	\$328,821	50.3%	7.0%
TOTAL OPERATING EXPENSES		\$352,038	56.6%	\$405,114	62.0%	15.1%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$621,564	100.0%	\$653,493	100.0%	5.1%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$621,564	100.0%	\$653,493	100.0%	5.1%

**THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM**

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	OPERATION AND MAINTENANCE OF PLANT					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)						
Contract Professional & Administrative		1.0	17.5%	1.0	16.7%	0.0%
Support Staff		4.0	70.2%	4.3	70.8%	6.3%
Other Employees		0.7	12.3%	0.8	12.5%	7.1%
TOTAL FTEs		5.7	100.0%	6.0	100.0%	5.3%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Contract Faculty						
Contract Professional & Administrative		\$27,062	7.7%	\$31,919	9.0%	17.9%
Support Staff		\$61,057	17.5%	\$86,233	24.4%	41.2%
Other Employees		\$34,277	9.8%	\$10,000	2.8%	-70.8%
Total Salaries		\$122,396	35.0%	\$128,152	36.3%	4.7%
Employee Benefits		\$23,483	6.7%	\$32,052	9.1%	36.5%
TOTAL PERSONAL SERVICES		\$145,879	41.8%	\$160,204	45.3%	9.8%
OPERATION COSTS						
Contracted Services		\$93,665	26.8%	\$39,300	11.1%	-58.0%
Supplies and Materials		\$14,462	4.1%	\$18,000	5.1%	24.5%
Communications		\$12,606	3.6%	\$13,000	3.7%	3.1%
Travel		\$1,269	0.4%	\$1,200	0.3%	-5.4%
Rent						
Utilities		\$73,502	21.0%	\$102,300	28.9%	39.2%
Repair & Maintenance		\$7,889	2.3%	\$19,500	5.5%	147.2%
Other/Contingency						
TOTAL OPERATING EXPENSES		\$203,393	58.2%	\$193,300	54.7%	-5.0%
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$349,272	100.0%	\$353,504	100.0%	1.2%
SCHOLARSHIPS & FELLOWSHIPS						
TOTAL EXPENDITURES BY OBJECT		\$349,272	100.0%	\$353,504	100.0%	1.2%

THE MONTANA COMMUNITY COLLEGE SYSTEM
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM

CHE203
(3/82)

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	VOTED LEVY					
DESCRIPTION OF ACTIVITY						
AMOUNT LEVIED		\$144,000		\$144,000		0.0%
Contract Professional & Administrative		1.0	47.6%	1.0	34.7%	0.0%
Support Staff						
Other Employees		1.1	52.4%	1.9	65.3%	71.0%
TOTAL FTEs		2.1	100.0%	2.9	100.0%	37.2%
TOTAL FY FTE STUDENTS						
PERSONAL SERVICES						
Personal Services		\$85,032	59.1%	\$90,042	62.5%	5.9%
Employee Benefits		\$14,136	9.8%	\$17,716	12.3%	25.3%
TOTAL PERSONAL SERVICES		\$99,168	68.9%	\$107,758	74.8%	8.7%
OPERATION COSTS						
Contracted Services						
Supplies and Materials						
Communications						
Travel						
Rent						
Utilities						
Repair & Maintenance						
Other		\$44,832	31.1%	\$36,242	25.2%	-19.2%
Total Operating Costs		\$44,832	31.1%	\$36,242	25.2%	-19.2%
Equipment & Capital						
TOTAL EXPENDITURES BY PROJECT		\$144,000	100.0%	\$144,000	100.0%	0.0%
EXPENDITURES BY PROGRAM						
Instruction		\$99,168	68.9%	\$107,758	74.8%	8.7%
Community Service						
Academic Support						
Student Services		\$44,832	31.1%	\$36,242	25.2%	-19.2%
Institutional Support						
Operation & Maintenance of Plant						
Other (Explain)- Contingency						
TOTAL EXPENDITURES BY PROGRAM		\$144,000	100.0%	\$144,000	100.0%	0.0%

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATION ACCOUNT
SUMMARY OF REVENUE DATA

UNIT NAME	DAWSON COMMUNITY COLLEGE					
	NAME OF FUND	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR. (DECR.)
GENERAL FUND - HB 2		\$0		\$150,000	100.0%	
TUITION AND FEES						
	APPLICATION FOR ADMISSION					
	IN-DISTRICT					
	OUT-OF-DISTRICT					
	OUT-OF-STATE					
	OTHER					
	TOTAL TUITION AND FEES	\$0		\$0	0.0%	
MANDATORY LEVY						
INTEREST						
OTHER: TUITION/FEE CARRYOVER/RESERVE						
TOTAL UNRESTRICTED FUNDING		\$0		\$150,000	100.0%	
SCHOLARSHIPS AND FELLOWSHIPS		\$0		\$0		
TOTAL		\$0		\$150,000	100.0%	

*** COMMENTS/EXPLANATIONS***

MANDATORY TUITION AND FEES PER STUDENT (FULL TIME)

	2004-2005	Academic Year 2005-2006
IN-DISTRICT	\$1,943	\$2,324
OUT-OF-DISTRICT	\$2,741	\$3,195
OUT-OF-STATE	\$6,098	\$6,854
VALUE OF ONE MILL	\$12,848	\$13,105
MANDATORY LEVY/BUDGET AMOUNT PER FTE STUDENT	\$0	\$0
VOTED LEVY	\$144,000	\$144,000

COMPARATIVE EXPENDITURES & FTE DATA BY PROGRAM

NAME OF UNIT	DAWSON COMMUNITY COLLEGE	ACTUAL FY2005	PERCENT	BUDGETED FY2006	PERCENT	PERCENT INCR/(DEC)
ACCOUNTING ENTITY	One Time Money					
DESCRIPTION OF ACTIVITY						
Contract Faculty (AY equivalent)		23.2	48.2%	25.7	51.9%	
Contract Professional & Administrative		10.5	21.8%	8.8	17.8%	
Support Staff		13.7	28.5%	14.2	28.7%	
Other Employees		0.7	1.5%	0.8	1.6%	
TOTAL FTEs		48.1	100.0%	49.5	100.0%	
TOTAL FY FTE STUDENTS		442		515		
PERSONAL SERVICES						
Contract Faculty		\$0		\$0	0.0%	
Contract Professional & Administrative		\$0		\$0	0.0%	
Support Staff		\$0		\$0	0.0%	
Other Employees		\$0		\$0	0.0%	
Total Salaries		\$0		\$0	0.0%	
Employee Benefits		\$0		\$0	0.0%	
TOTAL PERSONAL SERVICES		\$0		\$0	0.0%	
OPERATION COSTS						
Contracted Services		\$0		\$0	0.0%	
Supplies and Materials		\$0		\$0	0.0%	
Communications		\$0		\$0	0.0%	
Travel		\$0		\$0	0.0%	
Rent		\$0		\$0	0.0%	
Utilities		\$0		\$0	0.0%	
Repair & Maintenance		\$0		\$0	0.0%	
Other		\$0		\$150,000	100.0%	
TOTAL OPERATING EXPENSES		\$0		\$150,000	100.0%	
EQUIPMENT & CAPITAL		\$0		\$0	0.0%	
GRANTS						
TOTAL EXPENDITURES (Excluding Sch.* Fel.)		\$0		\$150,000	100.0%	
SCHOLARSHIPS & FELLOWSHIPS		\$0		\$0	0.0%	
TOTAL EXPENDITURES BY OBJECT		\$0		\$150,000	100.0%	
PROGRAM SUMMARY						
INSTRUCTION		\$0		\$0	0.0%	
ACADEMIC SUPPORT		\$0		\$0	0.0%	
STUDENT SERVICES		\$0		\$0	0.0%	
INSTITUTIONAL SUPPORT		\$0		\$150,000	100.0%	
OPERATION AND MAINTENANCE OF PLANT		\$0		\$0	0.0%	
OTHER (EXPLAIN)						
SUB-TOTAL		\$0		\$150,000	100.0%	
SCHOLARSHIPS & FELLOWSHIPS		\$0		\$0	0.0%	
TOTAL EXPENDITURES BY PROGRAM		\$0		\$150,000	100.0%	
PREPARED BY	DEAN OF ADMINISTRATIVE SERVICES					
	TITLE	SIGNATURE			DATE	

**THE MONTANA COMMUNITY COLLEGE SYSTEM
BUDGET FOR RESTRICTED FUNDS
FISCAL YEAR 2006 BUDGETED**

CHE 107
(7/93)

UNIT		DAWSON COMMUNITY COLLEGE							AGENCY NUMBER		
Entity	Title	Beginning Fund Balance	Transfers	Revenues	Personal Services	Operations	Capital	Total EXPENSES	Prior Year Adjustment	Ending Fund Balance	FTE
0	ADULT EDUCATION	\$7,781		\$69,219	\$43,000	\$34,000		\$77,000		\$0	
0	A.B.E. FEDERAL	\$0		\$47,635	\$38,556	\$9,079		\$47,635		\$0	
0	A.B.E. STATE	\$0		\$15,763	\$4,938	\$10,825		\$15,763		\$0	
0	CAMPUS CHILD CARE	\$0		\$10,000	\$534	\$9,466		\$10,000		\$0	
0	COLLEGE WORK-STUDY FEDERAL	\$425		\$18,332	\$18,757			\$18,757		\$0	
0	COLLEGE WORK-STUDY STATE	\$0		\$10,229	\$10,229			\$10,229		\$0	
0	COMPUTE FEE RESERVE	\$0		\$2,200		\$2,200		\$2,200		\$0	
0	FEDERAL SEOG GRANTS	\$0		\$46,580		\$46,580		\$46,580		\$0	
0	MGSLP	\$0		\$2,500		\$2,500		\$2,500		\$0	
0	MTAP	\$0		\$22,424		\$22,424		\$22,424		\$0	
0	PELL	\$0		\$800,000		\$800,000		\$800,000		\$0	
0	PERKINS-SPECIAL POPULATIONS	\$0		\$87,055	\$52,450	\$34,605		\$87,055		\$0	
0	PERKINS-TEC PREP	\$4,214		\$90,011	\$62,153	\$32,072		\$94,225		\$0	
0	SCHOLARSHIPS	\$46,993		\$85,000		\$85,000		\$85,000		\$46,993	
0	SPECIAL SERVICES	\$0		\$252,259	\$190,240	\$62,019		\$252,259		\$0	
0	STATE HIED GRANTS	\$5,406		\$37,278	\$32,100	\$10,584		\$42,684		\$0	
0	STATE ECHO GRANTS	\$0		\$15,000	\$5,500	\$9,500		\$15,000		\$0	
0	STATE MNTR GRANTS	\$0		\$24,391	\$5,150	\$19,241		\$24,391		\$0	
0	MONTANA HIGHER ED(MHEG)	\$0		\$5,791		\$5,791		\$5,791		\$0	
0	STUDENT ASSISTANT FOUND.			\$5,486		\$5,486		\$5,486		\$0	
	BLDG FARM WORK JOB TRAINING	\$47,261			\$12,000	\$35,261		\$47,261		\$0	
0	SUBFUND TOTAL	\$112,080	\$0	\$1,647,153	\$475,607	\$1,236,633	\$0	\$1,712,240	\$0	\$46,993	

**THE MONTANA COMMUNITY COLLEGE SYSTEM
BUDGET FOR RESTRICTED FUNDS
FISCAL YEAR 2005 ACTUAL**

UNIT		DAWSON COMMUNITY COLLEGE							AGENCY NUMBER	
Entity	Title	Beginning Fund Balance	Transfers	Revenues	Personal Services	Operations	Capital	Total EXPENSES	Prior Year Adjustment	Ending Fund Balance
0		\$0						\$0		\$0
0	ADULT EDUCATION	\$11,394		\$61,569	\$35,520	\$30,743		\$66,263	\$1,081	\$7,781
0	A.B.E. FEDERAL	\$0		\$48,635	\$40,082	\$8,553		\$48,635		\$0
0	A.B.E. STATE	\$0		\$15,763	\$2,677	\$13,086		\$15,763		\$0
0	COLLEGE WORK-STUDY FEDERAL	\$2,369	-\$1,034	\$18,332	\$19,179	\$63		\$19,242		\$425
0	COLLEGE WORK-STUDY STATE	\$0		\$30,070	\$30,070			\$30,070		\$0
0	COMPUTE FEE RESERVE	\$4,282		\$2,746		\$7,028		\$7,028		\$0
0	CAMPUS CHILD CARE	\$0		\$10,000	\$296	\$9,704		\$10,000		\$0
0	FEDERAL SEOG GRANTS	\$258		\$47,954	\$48,212	\$0		\$48,212		\$0
0	MGSLP	\$0		\$2,157		\$2,157		\$2,157		\$0
0	MTAP	\$0		\$23,510		\$23,510		\$23,510		\$0
	MT GEAR UP	\$0		\$20,293	\$10,047	\$10,246		\$20,293		\$0
0	PELL	\$0		\$720,054		\$720,054		\$720,054		\$0
0	PERKINS-SPECIAL POPULATIONS	\$0		\$75,508	\$50,030	\$25,478		\$75,508		\$0
0	PERKINS-TECH PREP	\$708		\$91,196	\$51,703	\$35,987		\$87,690		\$4,214
0	SCHOLARSHIPS	\$37,309		\$76,315		\$66,631		\$66,631		\$46,993
0	SPECIAL SERVICES	\$25,933		\$252,259	\$191,928	\$86,264		\$278,192		\$0
0	STATE HIED GRANTS	\$0		\$37,278	\$26,845	\$5,027		\$31,872		\$5,406
0	STATE ECHO GRANTS	\$0		\$15,000	\$2,821	\$12,179		\$15,000		\$0
0	STATE MNTR GRANTS	\$0		\$24,183	\$4,620	\$19,563		\$24,183		\$0
0	MONTANA HIGHER ED(MHEG)	\$0		\$3,150		\$3,150		\$3,150		\$0
	BLDG FARM WORK JOB TRAINING	\$75,381			\$14,672	\$13,448		\$28,120		\$47,261
0	SUBFUND TOTAL	\$157,634	-\$1,034	\$1,575,972	\$528,702	\$1,092,871	\$0	\$1,621,573	\$1,081	\$112,080

**FLATHEAD
VALLEY C.C.**

Flathead Valley Community College
Fiscal Year 2006 Budget
Executive Summary

Flathead Valley Community College's budget for FY06 reflects our mission and goals. The goals are the same goals that were identified, during FY 2005, through a process that involved faculty, staff, community members and Trustees.

- We will provide educational programs and courses that prepare our students for transfer to other postsecondary institutions, for the workforce and for citizenship.
- We will increase lifelong learning opportunities for our students and our community.
- We will be responsive to the community's economic and workforce training needs.
- We will provide cultural enrichment programs and activities.
- We will foster a positive learning and working environment and provide support services for student success.

In addition, our budget reflects the increased costs associated with operating in our changing environment. The total increase in anticipated revenue for FY 2006 compared to the revenue from FY 2005 is approximately \$1 million dollars. The additional tuition, state and local support will be used to offset increased costs of:

- Health insurance and benefits increases
- Fixed costs increases (utilities, insurance, etc.)
- Lease of additional classroom space for expanded programs
- Improved services to students in the expanded occupational trades programs thanks to the State's investment in equipment for two-year programs. The additional opportunities to students at FVCC include Heavy Equipment Operations, plumbing, electrical, and a boiler licensing course in heating, ventilation, air conditioning/refrigeration

Flathead Valley Community College has seen a steady trend in enrollment growth over the past several years. Between FY 1999 and projected FY 2006, the average growth is 4%. FTE enrollment has increased from 1,174 FTE in FY 1999 to a projected 1,611 FTE in FY 2006. FVCC's need for more space remains critical. Our classroom space limitations have impacted our class offerings and our ability to add more sections for students. Students often remain on waiting lists for classes because no additional space is available in our current facilities. We are now in the process of constructing three new buildings. In the interim, we have partnered with one of our local hospitals for classroom and lab space for many of our allied health classes, as well as a local manufacturing company for classroom and lab space for the many occupational trades programs.

During FY 2006, Flathead Valley Community College, as always, will improve lives through learning. Our continued focus, as a community college, will remain to provide credit and non-credit educational and specialized workforce training opportunities to individuals in our communities.

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

CHE 201

UNIT	FLATHEAD VALLEY COMMUNITY COLLEGE				
DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT CHANGE
Contract Faculty	85.90	56.8%	87.56	55.9%	1.9%
Contract Professional & Admin.	38.41	25.4%	42.43	27.1%	10.5%
Support Staff	26.55	17.5%	25.31	16.2%	-4.7%
Other Employees	0.49	0.3%	1.32	0.8%	169.4%
TOTAL FTE'S	151.35	100.0%	156.62	100.0%	3.5%
TOTAL FY FTE STUDENTS	1451.33		1611.00		11.0%
PERSONAL SERVICES					
Contract Faculty	3,022,591	34.4%	3,136,991	32.6%	3.8%
Contract Professional & Admin.	1,681,533	19.1%	1,921,353	20.0%	14.3%
Support Staff	701,094	8.0%	733,819	7.6%	4.7%
Other Employees	13,898	0.2%	35,606	0.4%	156.2%
Total Salaries	5,419,116	61.6%	5,827,768	60.5%	7.5%
Employee Benefits	1,381,514	15.7%	1,669,933	17.3%	20.9%
TOTAL PERSONAL SERVICES	6,800,630	77.4%	7,497,701	77.9%	10.3%
OPERATING EXPENSES					
Contracted Services	484,170	5.5%	546,499	5.7%	12.9%
Supplies and Materials	353,286	4.0%	382,955	4.0%	8.4%
Communications	87,414	1.0%	100,257	1.0%	14.7%
Travel	91,810	1.0%	103,097	1.1%	12.3%
Rent	16,394	0.2%	29,975	0.3%	82.8%
Utilities	308,992	3.5%	337,192	3.5%	9.1%
Repair and Maintenance	13,919	0.2%	23,294	0.2%	67.4%
Other	514,594	5.9%	480,249	5.0%	-6.7%
Total Operating Expenses	1,870,579	21.3%	2,003,518	20.8%	7.1%
Equipment and Capital	119,281	1.4%	128,206	1.3%	7.5%
Grants					
Total Expenditures	8,790,491	100.0%	9,629,426	100.0%	9.5%
Scholarships	297,816		329,265		10.6%
TOTAL EXPENDITURES BY OBJECT	9,088,307		9,958,691		9.6%
Instruction	3,679,836	41.9%	3,878,867	40.3%	5.4%
Academic Support	743,605	8.5%	797,635	8.3%	7.3%
Student Services	882,557	10.0%	980,865	10.2%	11.1%
Institutional Support	2,567,703	29.2%	2,935,961	30.5%	14.3%
Op/Maint of Plant	916,790	10.4%	1,036,097	10.8%	13.0%
Other					
Sub-Total	8,790,491	100.0%	9,629,426	100.0%	9.5%
Scholarships	305,280		342,277		12.1%
TOTAL EXPENSES/PROGRAM	9,095,771		9,971,703		9.6%
Prepared By	Chief Financial Officer				
By	Title	Signature			Date

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

CHE 201

UNIT

FLATHEAD VALLEY COMMUNITY COLLEGE

One Time Only funds - inclusive of the two-year equipment funding

Kalispell & Libby Combined

DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT CHANGE
Contract Faculty			3.00	100.0%	
Contract Professional & Admin.				0.0%	
Support Staff				0.0%	
Other Employees				0.0%	
TOTAL FTE'S	0.00		3.00	100.0%	
TOTAL FY FTE STUDENTS			1611.00		
PERSONAL SERVICES					
Contract Faculty			134,024	13.8%	
Contract Professional & Admin.				0.0%	
Support Staff				0.0%	
Other Employees				0.0%	
Total Salaries	-		134,024	13.8%	
Employee Benefits			15,976	1.6%	
TOTAL PERSONAL SERVICES	-		150,000	15.5%	
OPERATING EXPENSES					
Contracted Services				0.0%	
Supplies and Materials				0.0%	
Communications				0.0%	
Travel				0.0%	
Rent				0.0%	
Utilities				0.0%	
Repair and Maintenance				0.0%	
Other				0.0%	
Total Operating Expenses	-		-	0.0%	
Equipment and Capital			819,750	84.5%	
Grants					
Total Expenditures	-		969,750	100.0%	
Scholarships					
TOTAL EXPENDITURES BY OBJECT	-		969,750		
Instruction			969,750	100.0%	
Academic Support				0.0%	
Student Services				0.0%	
Institutional Support				0.0%	
Op/Maint of Plant				0.0%	
Other					
Sub-Total	-		969,750	100.0%	
Scholarships					
TOTAL EXPENSES/PROGRAM	-		969,750		
Prepared By	Chief Financial Officer		Signature		Date

THE MONTANA COMMUNITY COLLEGE SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
SUMMARY OF REVENUE DATA

UNIT NAME **FLATHEAD VALLEY COMMUNITY COLLEGE**

NAME OF FUND	ACTUAL		BUDGETED		PERCENT INCR.(DECR)
	FY 2005	PERCENT	FY 2006	PERCENT	
GENERAL FUND	3,765,327	42.8%	4,399,107	45.7%	16.8%
AUDIT	0	0.0%	8,480	0.1%	
TUITION AND FEES					
APPLICATIONS/ADM.	15,000	0.2%	14,300	0.1%	-4.7%
IN-DISTRICT	1,719,215	19.6%	2,099,279	21.8%	22.1%
OUT-OF-DISTRICT	229,357	2.6%	245,616	2.6%	7.1%
OUT-OF-STATE	266,868	3.0%	407,300	4.2%	52.6%
OTHER-WUE	25,942	0.3%	17,136	0.2%	-33.9%
TOTAL TUITION/FEES	2,256,382	25.7%	2,783,631	28.9%	23.4%
MANDATORY LEVY	1,896,201	21.6%	2,019,488	21.0%	6.5%
INTEREST	25,000	0.3%	25,000	0.3%	0.0%
OTHER*	847,581	9.6%	393,720	4.1%	-53.5%
TOTAL UNRESTR.	8,790,491	100.0%	9,629,426	100.0%	9.5%
SCHOLARSHIPS/FELLOWSHIPS	305,280		342,277		12.1%
TOTAL	9,095,771		9,971,703		9.6%

COMMENTS / EXPLANATIONS

ACADEMIC
YEAR
2005/2006

MANDATORY TUITION/FEES PER STUDENT (at 14 Credits)	Tuition	Fees	Total
IN-DISTRICT	1,739.00	609.50	\$2,348.50
OUT-OF-DISTRICT	2,856.00	609.50	\$3,465.50
OUT-OF-STATE	7,145.40	609.50	\$7,754.90

VALUE OF ONE MILL - FLATHEAD/LINCOLN (estimated) \$166,700 & \$25,384

MANDATORY LEVY/BUDGET AMOUNT PER FUNDED FTE \$1,172 & \$1,254

VOTED LEVY 0

* "OTHER" category includes indirect cost recoveries, non-levy taxes, legislative revenues, placement testing fees, transcript fees, audit fees, and fees for tuition deferments.

					CHE 202
	THE MONTANA COMMUNITY COLLEGE SYSTEM				
	CURRENT UNRESTRICTED OPERATING ACCOUNT				
	SUMMARY OF REVENUE DATA				
UNIT NAME	FLATHEAD VALLEY COMMUNITY COLLEGE				
	One Time Only funds - inclusive of the two-year equipment funding				
	ACTUAL		BUDGETED		PERCENT
NAME OF FUND	FY 2005	PERCENT	FY 2006	PERCENT	INCR.(DECR)
GENERAL FUND			969,750	100.0%	
AUDIT				0.0%	
TUITION AND FEES					
APPLICATIONS/ADM.				0.0%	
IN-DISTRICT				0.0%	
OUT-OF-DISTRICT				0.0%	
OUT-OF-STATE				0.0%	
OTHER-WUE				0.0%	
TOTAL TUITION/FEES	0			0.0%	
MANDATORY LEVY				0.0%	
INTEREST				0.0%	
OTHER*				0.0%	
TOTAL UNRESTR.	0		969,750	100.0%	
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL	0		969,750		
	COMMENTS / EXPLANATIONS				
	**The total above reflects full funding of the Construction Trades and Heavy Equipment proposal. It is currently funded at \$521,827, however, any funds unused by other proposals will first be allocated to this proposal up to full fundng (an additional \$126,173) of \$648,000. The Construction Trades and Heavy Equipment is budgeted at the \$648,000 in this OCHE 202 form.				

THE MONTANA COMMUNITY COLLEGE SYSTEM
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM
 VOTED LEVY

CHE 203

UNIT FLATHEAD VALLEY COMMUNITY COLLEGE

ACCOUNTING ENTITY INSTRUCTION

DESCRIPTION OF ACTIVITY	ACTUAL	PERCENT	BUDGETED	PERCENT	PERCENT CHANGE
	FY 2005		FY 2006		
Contract Faculty	83.65	97.3%	85.56	97.0%	2.3%
Contract Professional & Admin.	1.15	1.3%	1.32	1.5%	14.8%
Support Staff	1.03	1.2%	1.06	1.2%	2.9%
Other Employees	0.15	0.2%	0.26	0.3%	73.3%
TOTAL FTE'S	85.98	100.0%	88.20	100.0%	2.6%
TOTAL FY FTE STUDENTS	1451.33		1611.00		11.0%
PERSONAL SERVICES					
Contract Faculty	2,904,187	78.9%	3,025,797	78.0%	4.2%
Contract Professional & Admin.	38,514	1.0%	40,578	1.0%	5.4%
Support Staff	32,417	0.9%	31,201	0.8%	-3.8%
Other Employees	4,000	0.1%	7,150	0.2%	78.8%
Total Salaries	2,979,118	81.0%	3,104,726	80.0%	4.2%
Employee Benefits	568,682	15.5%	664,372	17.1%	16.8%
TOTAL PERSONAL SERVICES	3,547,800	96.4%	3,769,098	97.2%	6.2%
OPERATING EXPENSES					
Contracted Services	61,746	1.7%	50,483	1.3%	-18.2%
Supplies and Materials	38,555	1.0%	31,695	0.8%	-17.8%
Communications	2,291	0.1%	1,107	0.0%	-51.7%
Travel	23,694	0.6%	24,684	0.6%	4.2%
Rent	2,640	0.1%	-	0.0%	-100.0%
Utilities	150				
Repair and Maintenance	1,802	0.0%	1,800	0.0%	-0.1%
Other	1,158	0.0%	-	0.0%	
Total Operating Expenses	132,036	3.6%	109,769	2.8%	-16.9%
Equipment and Capital	-	0.0%	-	0.0%	
Grants					
Total Expenditures	3,679,836	100.0%	3,878,867	100.0%	5.4%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	3,679,836		3,878,867		5.4%
PROGRAM DESCRIPTION					

THE MONTANA COMMUNITY COLLEGE SYSTEM					CHE 203
CURRENT UNRESTRICTED OPERATING ACCOUNT					
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM					
VOTED LEVY					
UNIT	FLATHEAD VALLEY COMMUNITY COLLEGE				
ACCOUNTING ENTITY	ACADEMIC SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT CHANGE
Contract Faculty	1.00	7.1%	1.00	7.0%	0.0%
Contract Professional & Admin.	5.87	41.6%	5.87	41.0%	0.0%
Support Staff	7.23	51.3%	7.46	52.1%	3.2%
Other Employees					
TOTAL FTE'S	14.10	100.0%	14.33	100.0%	1.6%
TOTAL FY FTE STUDENTS	1451.33		1611.00		
PERSONAL SERVICES					
Contract Faculty	51,979	7.0%	53,538	6.7%	3.0%
Contract Professional & Admin.	263,592	35.4%	275,519	34.5%	4.5%
Support Staff	167,471	22.5%	170,395	21.4%	1.7%
Other Employees	1,898	0.3%	600	0.1%	-68.4%
Total Salaries	484,940	65.2%	500,051	62.7%	3.1%
Employee Benefits	136,356	18.3%	146,675	18.4%	7.6%
TOTAL PERSONAL SERVICES	621,296	83.6%	646,726	81.1%	4.1%
OPERATING EXPENSES					
Contracted Services	23,565	3.2%	45,259	5.7%	92.1%
Supplies and Materials	18,297	2.5%	17,048	2.1%	-6.8%
Communications	1,714	0.2%	2,630	0.3%	53.5%
Travel	19,772	2.7%	22,447	2.8%	13.5%
Rent	1,918	0.3%	1,975	0.2%	3.0%
Utilities					
Repair and Maintenance	321	0.0%	1,500	0.2%	367.7%
Other	3,510	0.5%	3,550	0.4%	1.1%
Total Operating Expenses	69,096	9.3%	94,409	11.8%	36.6%
Equipment and Capital	53,213	7.2%	56,500	7.1%	6.2%
Grants					
Total Expenditures	743,605	100.0%	797,635	100.0%	7.3%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	743,605		797,635		7.3%
PROGRAM DESCRIPTION					
"Other" includes venture funds that will be allocated to specific expenditure types throughout the year based upon need.					

THE MONTANA COMMUNITY COLLEGE SYSTEM
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM
 VOTED LEVY

CHE 203

UNIT FLATHEAD VALLEY COMMUNITY COLLEGE

ACCOUNTING ENTITY STUDENT SERVICES

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2005	PERCENT	FY 2006	PERCENT	
Contract Faculty	1.25	6.9%	1.00	5.3%	-20.0%
Contract Professional & Admin.	9.39	51.8%	10.64	56.4%	13.3%
Support Staff	7.20	39.7%	6.20	32.8%	-13.9%
Other Employees	0.30	1.7%	1.04	5.5%	246.7%
TOTAL FTE'S	18.14	100.0%	18.88	100.0%	4.1%
TOTAL FY FTE STUDENTS	1451.33		1611.00		
PERSONAL SERVICES					
Contract Faculty	66,426	7.5%	57,656	5.9%	-13.2%
Contract Professional & Admin.	362,986	41.1%	378,547	38.6%	4.3%
Support Staff	208,662	23.6%	238,912	24.4%	14.5%
Other Employees	8,000	0.9%	27,856	2.8%	248.2%
Total Salaries	646,074	73.2%	702,971	71.7%	8.8%
Employee Benefits	173,420	19.6%	202,130	20.6%	16.6%
TOTAL PERSONAL SERVICES	819,494	92.9%	905,101	92.3%	10.4%
OPERATING EXPENSES					
Contracted Services	18,665	2.1%	17,549	1.8%	-6.0%
Supplies and Materials	20,390	2.3%	25,110	2.6%	23.1%
Communications	492	0.1%	1,300	0.1%	164.0%
Travel	5,347	0.6%	10,540	1.1%	97.1%
Rent					
Utilities					
Repair and Maintenance	-	0.0%	-	0.0%	
Other	15,593	1.8%	20,766	2.1%	33.2%
Total Operating Expenses	60,487	6.9%	75,265	7.7%	24.4%
Equipment and Capital	2,576	0.3%	500	0.1%	-80.6%
Grants					
Total Expenditures	882,557	100.0%	980,865	100.0%	11.1%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	882,557	100.0%	980,865	100.0%	11.1%

PROGRAM DESCRIPTION

Operating expenses "other" category includes venture fund and contingency budgets that will be allocated to specific student services operating budgets depending upon need.

THE MONTANA COMMUNITY COLLEGE SYSTEM CURRENT UNRESTRICTED OPERATING ACCOUNT COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM VOTED LEVY					CHE 203
UNIT	FLATHEAD VALLEY COMMUNITY COLLEGE				
ACCOUNTING ENTITY	INSTITUTIONAL SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT CHANGE
Contract Faculty	0.00	0.0%	0.00	0.0%	
Contract Professional & Admin.	20.00	81.0%	22.60	82.8%	13.0%
Support Staff	4.70	19.0%	4.70	17.2%	0.0%
Other Employees					
TOTAL FTE'S	24.70	100.0%	27.30	100.0%	10.5%
TOTAL FY FTE STUDENTS	1451.33		1611.00		
PERSONAL SERVICES					
Contract Faculty					
Contract Professional & Admin.	943,461	36.7%	1,149,510	39.2%	21.8%
Support Staff	132,597	5.2%	133,407	4.5%	0.6%
Other Employees					
Total Salaries	1,076,058	41.9%	1,282,917	43.7%	19.2%
Employee Benefits	422,104	16.4%	566,649	19.3%	34.2%
TOTAL PERSONAL SERVICES	1,498,161	58.3%	1,849,566	63.0%	23.5%
OPERATING EXPENSES					
Contracted Services	244,850	9.5%	267,598	9.1%	9.3%
Supplies and Materials	236,245	9.2%	260,601	8.9%	10.3%
Communications	2,402	0.1%	4,840	0.2%	101.5%
Travel	42,998	1.7%	44,531	1.5%	3.6%
Rent					
Utilities					
Repair and Maintenance	8,326	0.3%	11,098	0.4%	33.3%
Other	474,333	18.5%	435,934	14.8%	-8.1%
Total Operating Expenses	1,009,153	39.3%	1,024,602	34.9%	1.5%
Equipment and Capital	60,389	2.4%	61,794	2.1%	2.3%
Grants					
Total Expenditures	2,567,703	100.0%	2,935,961	100.0%	14.3%
Scholarships					
TOTAL EXPENDITURES BY OBJECT	2,567,703	100.0%	2,935,961	100.0%	14.3%
PROGRAM DESCRIPTION					
Employee benefits for FY2005 and FY2006 includes sick and vacation leave accruals.					
Operating expenses "other" includes venture and contingency budgets that will be allocated to specific program areas depending upon need.					

THE MONTANA COMMUNITY COLLEGE SYSTEM
 CURRENT UNRESTRICTED OPERATING ACCOUNT
 COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM
 VOTED LEVY

CHE 203

UNIT: FLATHEAD VALLEY COMMUNITY COLLEGE
 One Time Only funds - inclusive of the two-year equipment funding

ACCOUNTING ENTITY: INSTRUCTION - Kalispell & Libby Combined

DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT CHANGE
Contract Faculty			3.00	100.0%	
Contract Professional & Admin.				0.0%	
Support Staff				0.0%	
Other Employees				0.0%	
TOTAL FTE'S	0.00		3.00	100.0%	
TOTAL FY FTE STUDENTS			1611.00		
PERSONAL SERVICES					
Contract Faculty			134,024	13.8%	
Contract Professional & Admin.				0.0%	
Support Staff				0.0%	
Other Employees				0.0%	
Total Salaries	-		134,024	13.8%	
Employee Benefits			15,976	1.6%	
TOTAL PERSONAL SERVICES	-		150,000	15.5%	
OPERATING EXPENSES					
Contracted Services				0.0%	
Supplies and Materials				0.0%	
Communications				0.0%	
Travel				0.0%	
Rent				0.0%	
Utilities					
Repair and Maintenance				0.0%	
Other				0.0%	
Total Operating Expenses	-		-	0.0%	
Equipment and Capital			819,750	84.5%	
Grants					
Total Expenditures	-		969,750	100.0%	
Scholarships					
TOTAL EXPENDITURES BY OBJECT	-		969,750		

PROGRAM DESCRIPTION

**The total above reflects full funding of the Construction Trades and Heavy Equipment proposal. It is currently funded at \$521,827, however, any funds unused by other proposals will first be allocated to this proposal up to full funding (an additional \$126,173) of \$648,000. The Construction Trades and Heavy Equipment is budgeted at the \$648,000 in this OCHE 203 form.

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2006 BUDGET

CHE 107

UNIT	Flathead Valley Community College	Agency Number									
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Perkins	Tech Prep	0		95,034	52,231	42,803	0	95,034			1.75
Montana Campus Corps	University of Montana Regrant with FVCC	0		18,171	17,263	908	0	18,171		0	0.55
Office of Publ. Instr.	Adult Basic Ed./ JOBS	0		39,000	39,000	0	0	39,000		0	0.5
Office of Publ. Instr.	EL/Civics	0		19,602	7,286	12,316	0	19,602		0	0.25
Office of Publ. Instr.	ABE - State	0		25,852	20,371	5,481	0	25,852		0	1
Office of Publ. Instr.	ABE - Federal	0		83,865	54,369	29,496	0	83,865		0	3.25
USDA - Agriculture	RUS	0		48,853	0	0	48,853	48,853		0	
DOL	FIE Earmark Project THEO	0		285,980	153,020	132,960	0	285,980		0	4.4
Dept Commerce	SBDC NxLevel Enterp Training	3,437		0	0	3,437	0	3,437		0	
Flathead County	Solid Waste	6,801		10,776	6,642	4,134	0	10,776		6,801	0.2
Dept. of Health	Best Beginnings	0		33,915	25,715	8,200	0	33,915		0	1.75

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2006 BUDGET

CHE 107

UNIT	Flathead Valley Community College	Agency Number									
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Office of Publ. Instr.	Even Start Grant	0		120,000	104,003	15,997	0	120,000		0	1.2
Dep't of Commerce	Superhost	10,475		60,000	30,000	30,000	0	60,000		10,475	
MT Univ. System	MT GSL Grant	0		7,099	0	7,099	0	7,099		0	
Student Assist. Foundation - MT	Access Grant	0		20,000	0	20,000	0	20,000		0	
Perkins	FVCC Handicapped Voc. Rehab.	0		119,809	84,348	35,461	0	119,809		0	2
Perkins	State Leadership	0		50,000	40,364	9,636	0	50,000		0	
Mt. Univ. System	State SEOG Match	0		11,632	0	11,632	0	11,632		0	
Dep't Ed.	SEOG	0		34,897	0	34,897	0	34,897		0	
Mt. Univ. System	SSIG	0		11,309	0	11,309	0	11,309		0	
Mt. Univ. System	Montana Tuition Assistance Program	0		77,381	0	77,381	0	77,381		0	
Mt. Univ. System	STATE CWS	0		32,644	32,644	0	0	32,644		0	2.25

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2006 BUDGET

CHE 107

UNIT	Flathead Valley Community College								Agency Number		
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Dep't Ed.	Student Support Services ARC	0		298,746	238,222	60,524	0	298,746		0	7.8
Dep't Ed.	Upward Bound Project	0		287,703	239,277	48,426	0	287,703		0	8.2
Dep't Ed.	Pell	0		1,482,600	0	1,482,600	0	1,482,600		0	
Dep't Ed.	CWS	0		53,670	53,670	0	0	53,670		0	3.75
Dep't Ed	FIE Earmark Reaching Across the Divide	0		22,972	22,972	0	0	22,972		0	1
Scholarships	Faculty Part -Time	0		6,950	0	6,950	0	6,950		0	
Scholarships	Flathead Extension	0		600	0	600	0	600		0	
Scholarships	Ora Halvorson Mem.	0		200	0	200	0	200		0	
Scholarships	Cobb Foundation	0		1,000	0	1,000	0	1,000		0	
Scholarships	Employee Sponsored	0		1,500	0	1,500	0	1,500		0	
Scholarships	Sowerwine	0		6,000	0	6,000	0	6,000		0	
Scholarships	Ruder Educational Awards	0		2,000	0	2,000	0	2,000		0	
Scholarships	Seima Dodge Memorial	0		200	0	200	0	200		0	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2006 BUDGET

CHE 107

UNIT	Flathead Valley Community College								Agency Number		
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Scholarships	Orr Trust Scholarship	0		9,000	0	9,000	0	9,000		0	
Scholarships	Kalispell Farmer's Market	0		500	0	500	0	500		0	
Scholarships	Kalispell PEO Scholarship	0		600	0	600	0	600		0	
Scholarships	Pointer Scenic Cruises	0		320	0	320	0	320		0	
Scholarships	Chris Savage Memorial	0		500	0	500	0	500		0	
Scholarships	Kalispell Lion's Club	0		1,500	0	1,500	0	1,500		0	
Scholarships	North Valley Hospital	0		1,000	0	1,000	0	1,000		0	
Scholarships	E.A. Hinderman	0		1,250	0	1,250	0	1,250		0	
Scholarships	Mary Treloar Business Schol.	0		100	0	100	0	100		0	
Scholarships	College License Plate Scholarship	0		2,000	0	2,000	0	2,000		0	
Scholarships	C. Kempf-Johnson Memorial	0		250	0	250	0	250		0	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2006 BUDGET

CHE 107

UNIT	Flathead Valley Community College	Agency Number									
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Scholarships	Melton Memorial	0		1,000	0	1,000	0	1,000		0	
Scholarships	Uhde Memorial	0		100	0	100	0	100		0	
Scholarships	FVCC Foundation	0		5,602	0	5,602	0	5,602		0	
Scholarships	Designated Student Scholarships	0		114,339	0	114,339	0	114,339		0	
Community Education	Flathead County Community Educ.	0		204,281	167,920	36,361	0	204,281		0	8.5
Community Education	Lincoln County Community Educ.	-1,090		32,023	31,360	1,753	0	33,113		0	2.2
	Subfund Total	19,623	0	3,744,325	1,420,676	2,279,322	48,853	3,748,852	0	17,276	48.35

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE 107

UNIT	Flathead Valley Community College	Agency Number									
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Perkins	Tech Prep	26,426		73,878	57,148	41,286	1,870	100,304		0	1.75
Montana Campus Corps	University of Montana Regrant with FVCC	0		15,937	15,264	673		15,937		0	0.55
Office of Publ. Instr.	Adult Basic Ed./ JOBS	0		39,000	39,000			39,000		0	0.5
Office of Publ. Instr.	EL/Civics	0		19,602	7,286	12,316	0	19,602		0	0.25
Office of Publ. Instr.	ABE - State	0		25,852	20,371	5,481	0	25,852		0	1
Office of Publ. Instr.	ABE - Federal	-317		83,865	54,369	29,179	0	83,548		0	3.25
USDA - Agriculture	RUS	0		8,708	0	0	8,708	8,708		0	
DOL	FIE Earmark Project THEO	0		293,587	169,153	76,304	48,130	293,587		0	4.9
Dept Commerce	SBDC NxLevel Enterp Training	3,437		0	0	3,437		3,437		0	
Flathead County	Solid Waste	4,197		10,776	6,642	1,530		8,172		6,801	0.2
Dept. of Health	Best Beginnings			33,915	25,715	8,200		33,915		0	1.75

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2005 ACTUAL

UNIT	Flathead Valley Community College	Agency Number									
		Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Entity Office of Publ. Instr.	Even Start Grant	-266		120,000	104,003	15,731		119,734		0	1.2
Dep't of Commerce	Superhost	11,479		71,270	29,567	42,707	0	72,274		10,475	
Amer. Assoc. Comm. Colleges	Mentor Links	5,962		0		5,962		5,962		0	
MT Univ. System	MT GSL Grant	0		7,099		7,099		7,099		0	
Student Assist. Foundation - MT	Access Grant	0		16,880		16,880		16,880		0	
OCHE	Jobs Growth	267,172		267,172	130,978	76,968	59,226	267,172		0	3
Perkins	FVCC Handicapped Voc. Rehab.	0		119,809	84,348	35,461		119,809		0	2
Perkins	State Leadership I			100,000	2,171	32,473	65,356	100,000		0	0.2
Perkins	State Leadership II			50,000		50,000		50,000		0	
Mt. Univ. System	State SEOG Match	0		11,632		11,632		11,632		0	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2005 ACTUAL

UNIT	Flathead Valley Community College							Agency Number			
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Dep't Ed.	SEOG	0		34,897		34,897		34,897		0	
Mt. Univ. System	SSIG	0		11,309		11,309		11,309		0	
Mt. Univ. System	Montana Tuition Assistance Program	0		77,381		77,381		77,381		0	
Mt. Univ. System	STATE CWS	0		32,644	32,644			32,644		0	2.25
Dep't Ed.	Student Support Services ARC	0		298,746	238,222	60,524	0	298,746		0	7.8
Dep't Ed.	Upward Bound Project	0		287,703	239,277	48,426	0	287,703		0	8.2
Dep't Ed.	Pell	0		1,482,600		1,482,600		1,482,600		0	
Dep't Ed.	CWS	0		53,670	53,670	0		53,670		0	3.75
Dep't Ed	FIE Earmark Reaching Across the Divide	10,055		83,882	56,698	29,905	7,334	93,937		0	1
Scholarships	Faculty Part -Time	0		6,950		6,950		6,950		0	
Scholarships	Flathead Extension	0		600		600		600		0	
Scholarships	Ora Halvorson Mem.	0		200		200		200		0	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE 107

UNIT	Flathead Valley Community College										Agency Number
Entity	Title	Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Scholarships	Cobb Foundation	0		1,000		1,000		1,000		0	
Scholarships	Employee Sponsored	0		1,500		1,500		1,500		0	
Scholarships	Sowerwine	0		6,000		6,000		6,000		0	
Scholarships	Ruder Educational Awards	0		2,000		2,000		2,000		0	
Scholarships	Selma Dodge Memorial	0		200		200		200		0	
Scholarships	Orr Trust Scholarship	0		9,000		9,000		9,000		0	
Scholarships	Kalispell Farmer's Market	0		500		500		500		0	
Scholarships	Kalispell PEO Scholarship	0		600		600		600		0	
Scholarships	Pointer Scenic Cruises	0		320		320		320		0	
Scholarships	Chris Savage Memorial	0		500		500		500		0	
Scholarships	Kalispell Lion's Club	0		1,500		1,500		1,500		0	
Scholarships	North Valley Hospital	0		1,000		1,000		1,000		0	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED FUNDS
 FISCAL YEAR 2005 ACTUAL

UNIT	Flathead Valley Community College	Agency Number									
		Beginning Fund Bal	Tranfs.	Rev's	Personal Serv's	Operations	Capital	Total Expenses	Prior Yr. Adjust.	Ending Fund Balance	FTE
Entity Scholarships	E.A. Hinderman	0		1,250		1,250		1,250		0	
Scholarships	Mary Treloar Business Schol.	0		100		100		100		0	
Scholarships	College License Plate Scholarship	0		2,000		2,000		2,000		0	
Scholarships	C. Kempf-Johnson Memorial	0		250		250		250		0	
Scholarships	Melton Memorial	0		1,000		1,000		1,000		0	
Scholarships	Uhde Memorial	0		100		100		100		0	
Scholarships	FVCC Foundation	0		5,602		5,602		5,602		0	
Scholarships	Designated Student Scholarships	0		114,339		114,339		114,339		0	
Community Education	Flathead County Community Educ.	0		204,281	146,412	57,869		204,281		0	8.5
Community Education	Lincoln County Community Educ.	0		32,023	31,360	1,753		33,113		-1,090	2.2
Subfund Total		328,145	0	4,124,630	1,544,297	2,434,495	190,625	4,169,417	0	16,186	52.05