

MILES C.C.

Miles Community College
FY 2006 Budget
Executive Summary

Miles Community College is a two-year public institution committed to providing a quality learning environment with outstanding teaching; seeking partnerships to strengthen programs and services aimed at helping learners succeed at their chosen goals; serving as a facilitator of economic development through workforce training and continuing education; and strengthening our connections to community, professional, and educational entities.

The fiscal year 2006 Budget is designed to support Miles Community College's four goals: 1) provide a positive image to ensure stability and future growth; 2) provide curriculum and services to meet the needs of diverse communities of learners; 3) secure financial resources to support quality education programs; and 4) enhance partnerships to facilitate, develop, and expand current and new educational programming.

Projected revenues for FY2006 are	\$4,473,763.	Projected expenses include:
Instructional	\$1,856,102	
Academic Support	\$ 314,248	
Student Support	\$ 754,116	
Institutional Support	\$ 941,774	
Operations and Maintenance	\$ 409,179	

Additionally, we will continue our commitment to eastern Montana in

- Providing health care programming, particularly nursing. We are continuing our distance RN program in Glendive and Sidney, which will begin Fall 2004. Our partnerships with the Montana Health Network, area hospitals and clinics, and MSU-Billings have been wonderful.
- Providing an LPN-RN completion program to Billings. The LPN to RN completion program in Billings will be completed at the end of FY2006 because MSU-Billings is planning to develop and implement a two-year RN program.
- Providing our "Introduction to Health Occupations course to high school students via online and video conferencing modalities. This program went extremely well this year.
- Enhancing our agriculture program. We are on the verge of signing a true 2+2 transfer program articulation in Agri-Business with MSU-Bozeman College of Agriculture.
- Developing additional programming, both credit and non credit, that meets the needs of our area businesses. With the \$150,000 we received for FY2006 to program development will greatly aid us in this endeavor.
- Completing program reviews for all professional-technical programs in order to provide the most appropriate and effective vocational programming to our community of learners.
- Enhancing our data collecting ability. We implemented SonisWeb, an enrollment management tool, this past year, to help us become a more data-driven institution.
- Partnering with the other two-year institutions in bringing additional programming to eastern Montana. For example, we are working with University of Montana, College of Technology in offering the Surgery Technician program at Miles Community College.

Miles Community College experienced a 6% growth in FY2004 compared to FY2003, and an increase of 4.5% in FY 2005 compared to FY2004. Consequently, we will continue reviewing our programming to determine needs in our community and surrounding area. In spring 2006, we will have our ten-year accreditation visit. Thus, the first half of FY2006 will be mostly spent in preparing the appropriate documentation for the visit. We will continue seeking opportunities to connect to our community and surrounding service areas.

UNIT		MILES COMMUNITY COLLEGE				CHE 201
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE	
Contract Faculty (AY Equivalent)	27.6	50.50%	27.6	50.50%		
Contract Professional and Administrative	16.0	29.33%	16.0	29.33%		
Support Staff	11.0	20.16%	11.0	20.16%		
Other Employees						
Total FTE Employees	54.6	100.00%	54.6	100.00%		
TOTAL FY FTE STUDENTS	539.4		566		4.9%	
PERSONAL SERVICES						
Contract Faculty	\$1,013,817	29.0%	\$961,015	24.7%	-5.2%	
Contract Professional/Admin	\$642,080	18.4%	\$793,125	20.4%	23.5%	
Support Staff	\$195,002	5.6%	\$237,206	6.1%	21.6%	
Total Salaries	\$1,850,899	53.0%	\$1,991,346	51.3%	7.6%	
Employee Benefits	\$557,924	16.0%	\$615,999	15.9%	10.4%	
TOTAL PERSONAL SERVICES	\$2,408,823	68.9%	\$2,607,345	67.1%	8.2%	
OPERATING COSTS						
Contracted Services	\$121,536	3.5%	\$98,750	2.5%	-18.7%	
Supplies & Materials	\$81,811	2.3%	\$89,200	2.3%	9.0%	
Communications	\$35,302	1.0%	\$42,550	1.1%	20.5%	
Travel	\$43,966	1.3%	\$58,438	1.5%	32.9%	
Rent	\$9,124	0.3%	\$8,600	0.2%	-5.7%	
Utilities	\$79,061	2.3%	\$95,000	2.4%	20.2%	
Repair & Maintenance	\$5,533	0.2%	\$9,600	0.2%	73.5%	
Other	\$565,950	16.2%	\$788,336	20.3%	39.3%	
TOTAL OPERATING EXPENSES	\$942,283	27.0%	\$1,190,474	30.6%	26.3%	
EQUIPMENT & CAPITAL	\$72,661	2.1%	\$53,600	1.4%	-26.2%	
GRANTS/CENTRA USAGE	\$71,261	2.0%	\$34,000	0.9%		
TOTAL EXPENDITURES	\$3,495,028	100.0%	\$3,885,419	100.0%	11.2%	
INSTRUCTION	\$1,394,583	39.9%	\$1,466,102	37.7%	5.1%	
ACADEMIC SUPPORT	\$244,666	7.0%	\$314,248	8.1%	28.4%	
STUDENT SUPPORT	\$669,973	19.2%	\$754,116	19.4%	12.6%	
INSTITUTIONAL SUPPORT	\$721,119	20.6%	\$941,774	24.2%	30.6%	
OPERATION/MAINT.	\$464,687	13.3%	\$409,179	10.5%	-11.9%	
OTHER						
sub-total	\$3,495,028	100.0%	\$3,885,419	100.0%	11.2%	
SCHOLARSHIPS/FELLOWSHIPS	\$351,470		\$390,000		11.0%	
TOTAL EXPENDITURES	\$3,846,498		\$4,275,419		11.2%	
COMMENTS						

One Time Only Summary FY 2006

UNIT	MILES COMMUNITY COLLEGE				CHE 201
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	0.0		0.0	0.00%	
Contract Professional and Administrative	0.0		1.0	100.00%	
Support Staff	0.0		0.0	0.00%	
Other Employees	0.0		0.0	0.00%	
Total FTE Employees	0.0		1.0	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		4.9%
PERSONAL SERVICES					
Contract Faculty	\$0		\$0	0.0%	
Contract Professional/Admin	\$0		\$32,000	12.4%	
Support Staff	\$0		\$0	0.0%	
Total Salaries	\$0		\$32,000	12.4%	
Employee Benefits	\$0		\$11,200	4.3%	
TOTAL PERSONAL SERVICES	\$0		\$43,200	16.7%	
OPERATING COSTS					
Contracted Services	\$0		\$35,000	13.6%	
Supplies & Materials	\$0		\$6,800	2.6%	
Communications	\$0		\$0	0.0%	
Travel	\$0		\$7,000	2.7%	
Rent	\$0		\$0	0.0%	
Utilities	\$0		\$0	0.0%	
Repair & Maintenance	\$0		\$0	0.0%	
Other	\$0		\$8,000	3.1%	
TOTAL OPERATING EXPENSES	\$0		\$56,800	22.0%	
EQUIPMENT & CAPITAL	\$0		\$158,125	61.3%	
GRANTS/CENTRA USAGE	\$0		\$0	0.0%	
TOTAL EXPENDITURES	\$0		\$258,125	100.0%	
EQUIPMENT	\$0		\$108,125		
SPECIAL FUNDING	\$0		\$150,000		
sub-total	\$0		\$258,125		
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL EXPENDITURES	\$0		\$258,125		

COMMENTS

UNIT	MILES COMMUNITY COLLEGE				CHE 202
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
STATE APPROPRIATIONS:					
HB2	\$1,401,296	36.5%	\$1,560,796	38.2%	11.4%
Audit			\$6,360	0.2%	
Pay Plan	\$25,203	0.7%	\$41,461	1.0%	64.5%
TOTAL STATE APPROPRIATIONS	\$1,426,499	37.1%	\$1,608,617	39.4%	12.8%
TUITION AND FEES:					
Student Fees	\$79,844		\$123,900	3.0%	55.2%
In-District Tuition	\$ 282,450		\$191,452	4.7%	-32.2%
Out-of-District Tuition	\$ 388,829		\$301,430	7.4%	-22.5%
Out-of State Tuition	\$ 86,005		\$69,430	1.7%	-19.3%
Distance Ed. Tuition	\$ 18,069				
TOTAL TUITION AND FEES	\$ 855,197	22.2%	\$ 686,212	16.8%	-19.8%
MANDATORY LEVY	\$ 770,660	20.0%	\$ 795,618	19.5%	3.2%
SPECIAL VOTED LEVY	\$ -		\$ -		
RETIREMENT LEVY	\$ 315,058		\$ 343,604		9.1%
INTEREST INCOME	\$ 20,233	0.5%	\$ 13,000	0.3%	-35.7%
PRIOR YEAR CARRYOVER	\$ 110,000	2.9%	\$ 322,483	7.9%	193.2%
OTHER (Explain) *See below	\$ 126,762	3.3%	\$ 94,208	2.3%	-25.7%
HB124/HB417/SB20	\$ 205,289	5.3%	\$ 206,521	5.1%	0.6%
Space/Rental Income	\$ 14,642	0.4%	\$ 13,500	0.3%	-7.8%
	\$ -				
TOTAL UNRESTRICTED FUNDING	\$ 3,844,340	100.0%	\$ 4,083,763	100.0%	6.2%
SCHOLARSHIPS/FELLOWSHIPS	\$ 351,470		\$ 390,000		11.0%
	\$ 4,195,810		\$ 4,473,763		6.6%
COMMENTS					
	Mandatory Tuition/Fees Per Student		FY 2005		FY 2006
	In-District Tuition		\$2,820		\$2,835
	Out-of District Tuition		\$3,690		\$3,705
	Out-of State Tuition		\$5,880		\$5,895
	Value of One Mill		\$14,167		\$14,096
*Misc. Income	Prior year bad debt recoveries, NSF check charges, indirect cost income, non-refundable deposits, non-levy revenue courthouse receipts, etc.				

MILES COMMUNITY COLLEGE

UNIT	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
DESCRIPTION OF ACTIVITY					
STATE APPROPRIATIONS:					
Community College Assistance Special Funding			\$150,000	58.1%	
Two Year College Equipment Appropriation			\$108,125	41.9%	
				0.0%	
TOTAL STATE APPROPRIATIONS	\$ -		\$258,125	100.0%	
TUITION AND FEES:				0.0%	
Student Fees				0.0%	
In-District Tuition				0.0%	
Out-of-District Tuition				0.0%	
Out-of State Tuition				0	
Distance Ed. Tuition			\$ -	0.0%	
TOTAL TUITION AND FEES	\$ -			0.0%	
MANDATORY LEVY				0.0%	
SPECIAL VOTED LEVY				0.0%	
RETIREMENT LEVY				0.0%	
INTEREST INCOME				0.0%	
PRIOR YEAR CARRYOVER				0.0%	
OTHER (Explain) *See below				0.0%	
HB124/HB417/SB20				0.0%	
Space/Rental Income				0.0%	
TOTAL UNRESTRICTED FUNDING	\$ -		\$ 258,125	100.0%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ 258,125		

COMMENTS

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	INSTRUCTION				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	27.6	100.00%	27.6	100.00%	
Contract Professional and Administrative Support Staff					
Other Employees					
Total FTE Employees	27.6	100.00%	27.6	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		5%
PERSONAL SERVICES					
Contract Faculty	\$1,013,817	72.7%	\$961,015	65.5%	-5%
Contract Professional/Admin			\$118,678	8.1%	
Support Staff					
Total Salaries	\$1,013,817	72.7%	\$1,079,693	73.6%	6%
Employee Benefits	\$297,772	21.4%	\$312,221	21.3%	5%
TOTAL PERSONAL SERVICES	\$1,311,589	94.0%	\$1,391,914	94.9%	6%
OPERATING COSTS					
Contracted Services	\$7,154	0.5%	\$12,350	0.8%	73%
Supplies & Materials	\$14,894	1.1%	\$29,600	2.0%	99%
Communications	\$9	0.0%	\$500	0.0%	5456%
Travel	\$5,257	0.4%	\$20,338	1.4%	287%
Rent	\$266	0.0%	\$450	0.0%	69%
Utilities					
Repair & Maintenance	\$11	0.0%	\$600	0.0%	5355%
Other	\$11,326	0.8%	\$10,350	0.7%	-9%
TOTAL OPERATING EXPENSES	\$38,917	2.8%	\$74,188	5.1%	91%
EQUIPMENT & CAPITAL	\$44,077	3.2%			-100%
GRANTS					
TOTAL EXPENDITURES	\$1,394,583	100.0%	\$1,466,102	100.0%	5%
SCHOLARSHIPS/FELLOWSHIPS	\$351,470		\$390,000		11%
TOTAL EXPENSE BY OBJECT	\$1,746,053		\$1,856,102		6%
PROGRAM DESCRIPTION					
OTHER:					
Books/subscriptions	\$383		\$500		
Unassigned	\$10,943		9850		

UNIT	MILES COMMUNITY COLLEGE					CHE 203
ENITY	ACADEMIC SUPPORT					
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE	
Contract Faculty (AY Equivalent)						
Contract Professional and Administrative	3.0	50.00%	3.0	50.00%		
Support Staff	3.0	50.00%	3.0	50.00%		
Other Employees						
Total FTE Employees	6.0	100.00%	6.0	100.00%		
TOTAL FY FTE STUDENTS	539.4		566		4.93%	
PERSONAL SERVICES						
Contract Faculty						
Contract Professional/Admin	\$113,170	46.3%	\$139,882	44.5%	23.6%	
Support Staff	\$54,513	22.3%	\$75,855	24.1%	39.2%	
Total Salaries	\$167,683	68.5%	\$215,737	68.7%	28.7%	
Employee Benefits	\$52,797	21.6%	\$68,411	21.8%	29.6%	
TOTAL PERSONAL SERVICES	\$220,480	90.1%	\$284,148	90.4%	28.9%	
OPERATING COSTS						
Contracted Services	\$75	0.0%			-100.0%	
Supplies & Materials	\$5,007	2.0%	\$5,000	1.6%	-0.1%	
Communications						
Travel	\$2,048	0.8%	\$1,500	0.5%		
Rent						
Utilities						
Repair & Maintenance						
Other	\$17,056	7.0%	\$23,600	7.5%	38.4%	
TOTAL OPERATING EXPENSES	\$24,186	9.9%	\$30,100	9.6%	24.5%	
EQUIPMENT & CAPITAL						
GRANTS						
TOTAL EXPENDITURES	\$244,666	100.0%	\$314,248	100.0%	28.4%	
PROGRAM DESCRIPTION						
OTHER:						
Books/subscriptions	\$14,183		\$20,000			
Student Support-CWS	\$784		\$1,500			
Unassigned	\$2,089		2100			

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	STUDENT SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	5.0	71.43%	5.0	71.43%	
Support Staff	2.0	28.57%	2.0	28.57%	
Other Employees					
Total FTE Employees	7.0	100.00%	7.0	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		4.93%
PERSONAL SERVICES					
Contract Faculty					
Contract Professional/Admin	\$152,442	22.8%	\$171,580	22.8%	12.6%
Support Staff	\$43,867	6.5%	\$40,872	5.4%	-6.8%
Total Salaries	\$196,309	29.3%	\$212,452	28.2%	8.2%
Employee Benefits	\$65,950	9.8%	\$75,944	10.1%	15.2%
TOTAL PERSONAL SERVICES	\$262,259	39.1%	\$288,396	38.2%	10.0%
OPERATING COSTS					
Contracted Services	\$17,520	2.6%	\$19,400	2.6%	
Supplies & Materials	\$24,018	3.6%	\$20,100	2.7%	-16.3%
Communications	\$1,776	0.3%	\$2,050	0.3%	
Travel	\$16,073	2.4%	\$17,100	2.3%	6.4%
Rent	\$565	0.1%	\$450	0.1%	
Utilities					
Repair & Maintenance					
Other	\$347,762	51.9%	\$406,620	53.9%	16.9%
TOTAL OPERATING EXPENSES	\$407,714	60.9%	\$465,720	61.8%	14.2%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES	\$669,973	100.0%	\$754,116	100.0%	12.6%
PROGRAM DESCRIPTION					
OTHER:					
Athletic Support	\$292,467		\$345,745		
Advertising	\$26,541		\$25,000		
Unassigned	\$1,732		\$8,925		
Subscriptions	\$645		\$950		
Printing	\$23,113		\$26,000		
Copying Costs	\$2,338				
Meetings & Dues	\$926				

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	INSTITUTIONAL SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	7.0	77.78%	7.0	77.78%	
Support Staff	2.0	22.22%	2.0	22.22%	
Other Employees					
Total FTE Employees	9.0	100.00%	9.0	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		4.9%
PERSONAL SERVICES					
Contract Faculty					
Contract Professional/Admin	\$346,926	48.1%	\$333,445	35.4%	-3.9%
Support Staff	\$28,622	4.0%	\$48,235	5.1%	68.5%
Total Salaries	\$375,548	52.1%	\$381,680	40.5%	1.6%
Employee Benefits	\$104,923	14.6%	\$114,928	12.2%	9.5%
TOTAL PERSONAL SERVICES	\$480,471	66.6%	\$496,608	52.7%	3.4%
OPERATING COSTS					
Contracted Services	\$13,053	1.8%	\$15,000	1.6%	14.9%
Supplies & Materials	\$18,591	2.6%	\$16,000	1.7%	-13.9%
Communications	\$33,517	4.6%	\$40,000	4.2%	19.3%
Travel	\$20,588	2.9%	\$19,500	2.1%	-5.3%
Rent	\$7,140	1.0%	\$6,900	0.7%	-3.4%
Utilities					
Repair & Maintenance					
Other	\$147,759	20.5%	\$347,766	36.9%	135.4%
TOTAL OPERATING EXPENSES	\$240,648	33.4%	\$445,166	47.3%	85.0%
EQUIPMENT & CAPITAL					
GRANTS					
TOTAL EXPENDITURES	\$721,119	100.0%	\$941,774	100.0%	30.6%
PROGRAM DESCRIPTION					
OTHER:					
Institutional Unassigned	\$28,858		\$25,339		
Contingency			\$289,627		
Meetings & Dues	\$13,798		\$15,500		
Hiring Costs	\$4,204		\$4,000		
Subscriptions	\$932		\$1,500		
Bad Debts/Prior Yr Recoveries	\$98,573		\$9,000		
Staff Development	\$376		\$1,500		
Copy Costs	\$1,018		\$1,300		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	OPERATION & MAINTENANCE OF PLANT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	1.0	20.00%	1.0	20.00%	
Support Staff	4.0	80.00%	4.0	80.00%	
Other Employees					
Total FTE Employees	5.0	100.00%	5.0	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		4.9%
PERSONAL SERVICES					
Contract Faculty					
Contract Professional/Admin	\$29,542	6.4%	\$29,540	7.2%	
Support Staff	\$68,000	14.6%	\$72,244	17.7%	6.2%
Total Salaries	\$97,542	21.0%	\$101,784	24.9%	4.3%
Employee Benefits	\$36,482	7.9%	\$44,495	10.9%	22.0%
TOTAL PERSONAL SERVICES	\$134,024	28.8%	\$146,279	35.7%	9.1%
OPERATING COSTS					
Contracted Services	83,734	18.0%	\$52,000	12.7%	-37.9%
Supplies & Materials	19,301	4.2%	\$18,500	4.5%	-4.2%
Communications					
Travel					
Rent	1,153	0.2%	\$800	0.2%	-30.6%
Utilities	79,061	17.0%	\$95,000	23.2%	20.2%
Repair & Maintenance	5,522	1.2%	\$9,000	2.2%	63.0%
Other	42,047	9.0%			-100.0%
TOTAL OPERATING EXPENSES	230,818	49.7%	\$175,300	42.8%	-24.1%
EQUIPMENT & CAPITAL	28,584	6.2%	\$53,600	13.1%	87.5%
GRANTS/CENTRA USAGE	71,261	15.3%	\$34,000	8.3%	-52%
TOTAL EXPENDITURES	464,687	100.0%	\$409,179	100.0%	-11.9%
PROGRAM DESCRIPTION					
OTHER;					
Insurance	\$38,448		\$51,000		
Unassigned	\$636				
Student Support-CWS	\$677		\$600		
Site Improvements	\$2,286		\$2,000		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	Two Year College Equipment Appropriation				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	0.0		0.0		
Support Staff					
Other Employees					
Total FTE Employees	0.0		0.0		
TOTAL FY FTE STUDENTS	539.4		566		4.9%
PERSONAL SERVICES					
Contract Faculty				0.0%	
Contract Professional/Admin				0.0%	
Support Staff				0.0%	
Total Salaries			\$0	0.0%	
Employee Benefits				0.0%	
TOTAL PERSONAL SERVICES	\$0		\$0	0.0%	
OPERATING COSTS					
Contracted Services				0.0%	
Supplies & Materials				0.0%	
Communications				0.0%	
Travel				0.0%	
Rent				0.0%	
Utilities				0.0%	
Repair & Maintenance				0.0%	
Other				0.0%	
TOTAL OPERATING EXPENSES				0.0%	
EQUIPMENT & CAPITAL			\$108,125	100.0%	
GRANTS				0.0%	
TOTAL EXPENDITURES	\$0		\$108,125	100.0%	
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL EXPENSE BY OBJECT	\$0		\$108,125		

PROGRAM DESCRIPTION

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	One Time Only Special Funding				
DESCRIPTION OF ACTIVITY	ACTUAL FY2005	PERCENT	BUDGET FY2006	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	0.0			0.00%	
Contract Professional and Administrative	0.0		1.0	100.00%	
Support Staff				0.00%	
Other Employees				0.00%	
Total FTE Employees	0.0		1.0	100.00%	
TOTAL FY FTE STUDENTS	539.4		566		4.9%
PERSONAL SERVICES					
Contract Faculty				0.0%	
Contract Professional/Admin			\$32,000	21.3%	
Support Staff				0.0%	
Total Salaries			\$32,000	21.3%	
Employee Benefits			\$11,200	7.5%	
TOTAL PERSONAL SERVICES	\$0		\$43,200	28.8%	
OPERATING COSTS					
Contracted Services			\$35,000	23.3%	
Supplies & Materials			\$6,800	4.5%	
Communications				0.0%	
Travel			\$7,000	4.7%	
Rent				0.0%	
Utilities				0.0%	
Repair & Maintenance				0.0%	
Other			\$8,000	5.3%	
TOTAL OPERATING EXPENSES	\$0		\$56,800	37.9%	
EQUIPMENT & CAPITAL			\$50,000	33.3%	
GRANTS				0.0%	
TOTAL EXPENDITURES	\$0		\$150,000	100.0%	
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL EXPENSE BY OBJECT	\$0		\$150,000		

PROGRAM DESCRIPTION

OTHER:

Line Charges

\$8,000

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

CHE 107

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES				Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital	Total Expense			
2	Public Service	\$17,760		\$57,050	\$50,356	\$11,625		\$61,981		\$12,829	
21	Bookstore	\$80,964		\$250,000	\$52,033	\$197,100		\$249,133		\$81,831	
22	Food Service	-\$16,045		\$263,150	\$143,523	\$118,000		\$261,523		-\$14,418	
23	Bus Operations	\$31,213		\$28,500		\$43,550		\$43,550		\$16,163	
24	Car Operations	\$3,586		\$10,800		\$10,800		\$10,800		\$3,586	
25	Student Center Operations	\$4,444		\$32,700		\$32,500		\$32,500		\$4,644	
26	Copier Services	\$9,552		\$9,900		\$6,500		\$6,500		\$12,952	
27	Rodeo	\$3,114		\$86,091	\$30,201	\$59,400		\$89,601		-\$396	
28	Basketball-Women	-\$675		\$92,084	\$25,878	\$61,200		\$87,078		\$4,331	
29	Basketball-Men	-\$3,211		\$103,878	\$24,228	\$81,750		\$105,978		-\$5,311	
30	Centra	-\$74,677		\$182,680	\$92,191	\$88,270		\$180,461		-\$72,458	
31	Golf	\$146		\$25,818	\$4,640	\$21,050		\$25,690		\$274	
32	Student Housing	-\$5,747		\$351,900	\$25,792	\$325,980		\$351,772		-\$5,619	
33	Cheerleading	\$6,739		\$6,104	\$4,640	\$4,800		\$9,440		\$3,403	
34	Baseball	\$1,533		\$89,450	\$27,358	\$60,100		\$87,458		\$3,525	
35	Athletic Director	\$42,655		\$51,918	\$3,680	\$32,500		\$36,180		\$58,393	
36	Volleyball			\$52,002	\$16,825	\$15,352		\$32,177		\$26,216	
41	Perkins Loans	\$52,423								\$52,423	
43	General Students	\$11,366								\$11,366	
	Page 1 Sub-total	\$165,140		\$1,694,025	\$501,345	\$1,170,477		\$1,671,822		\$193,734	

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

CHE 107

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
Enty	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
	Page 1 Sub-total	\$165,140		\$1,694,025	\$501,345	\$1,170,477		\$1,671,822		\$193,734	
302	Fund Improvement Postsecondary Education	-\$18,975		\$180,000	\$90,000	\$90,000		\$180,000		-\$18,975	
303	WIA-Dist 2			\$38,280	\$25,800	\$12,480		\$38,280			
304	ABE-Federal			\$39,257	\$31,812	\$7,445		\$39,257			
305	ABE-State			\$15,763	\$14,152	\$1,611		\$15,763			
306	Displaced Homemake	\$24,835		\$23,187	\$16,725	\$6,462		\$23,187		\$24,835	
307	WIA-Dist 3			\$50,427	\$26,400	\$24,027		\$50,427			
310	Even Start	\$11,003		\$125,000	\$86,800	\$38,200		\$125,000		\$11,003	
311	College Work Study-Fed			\$35,514	\$31,607	\$3,907		\$35,514			
312	SEOG			\$37,016		\$37,016		\$37,016			
314	MHEG			\$9,326		\$9,326		\$9,326			
315	Baker Grant			\$35,695		\$35,695		\$35,695			
317	Pell Grants			\$690,000		\$690,000		\$690,000			
318	ACCESS Grant			\$7,859		\$7,859		\$7,859			
323	Rocks	\$20,919		\$74,018	\$42,264	\$22,103		\$64,367		\$30,570	
333	RSVP	\$11,316		\$110,891	\$58,494	\$40,996		\$99,490		\$22,717	
337	College Work Study-State	-\$52		\$23,261	\$23,261			\$23,261		-\$52	
343	Wellness	\$7,118		\$5,250		\$4,650		\$4,650		\$7,718	
351	WORC	\$4,285		\$50,000	\$44,972	\$5,028		\$50,000		\$4,285	
353	WORC	-\$19,554		\$193,085	\$137,592	\$55,493		\$193,085		-\$19,554	
	Page 1&2 Sub-total	\$206,035		\$3,437,854	\$1,131,224	\$2,262,775		\$3,393,999		\$256,281	

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

CHE 107

UNIT	MILES COMMUNITY COLLEGE	AGENCY NUMBER
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Entity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES				Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital	Total Expense			
	Page 1&2 Sub-total	\$206,035		\$3,437,854	\$1,131,224	\$2,262,775		\$3,393,999	\$256,281		
356	Perkins Rural Reserve			\$35,000	\$26,763	\$8,237		\$35,000			
357	DOT-DPHHS										
358	MT Foundation	\$1,989		\$3,000		\$3,000		\$3,000	\$1,989		
359	Perkins Non-Traditional			\$25,000	\$17,598	\$7,402		\$25,000			
364	Perkins Local Application			\$78,929	\$50,311	\$28,618		\$78,929			
401	Nursing Lia. Insurance Fee	\$7,668		\$5,000		\$2,500		\$2,500	\$10,168		
403	Library/Media Fee*	\$14,851		\$33,600	\$3,684	\$29,000		\$32,684	\$15,767		
404	Graduation Fee	-\$607		\$6,540		\$5,300		\$5,300	\$633		
405	Instr. Computer Fee*	\$31,528		\$45,780		\$40,000		\$40,000	\$37,308		
406	Instr. Supplies/Equipment Fee*	\$31,923		\$52,320		\$44,000		\$44,000	\$40,243		
407	Telecommunications Fee*	-\$145,576		\$56,000	\$8,120	\$56,750		\$64,870	-\$154,446		
408	Orientation Fee	\$7,348		\$3,400		\$6,600		\$6,600	\$4,148		
409	Admin. Computer Fee*	\$3,961		\$65,400	\$24,962	\$34,750		\$59,712	\$9,649		
411	GED/Compas Tests	\$3,285		\$4,800	\$2,705	\$2,800		\$5,505	\$2,580		
511	PE Building Fee*	\$44,064		\$39,240		\$36,000		\$36,000	\$47,304		
521	Student Center Fee*	\$47,968		\$13,080		\$9,600		\$9,600	\$51,448		
	Pages 1&2&3 Sub-total	\$254,437		\$3,904,943	\$1,265,367	\$2,577,332		\$3,842,699	\$323,072		

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

CHE 107

UNIT	MILES COMMUNITY COLLEGE	AGENCY NUMBER
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Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
	Pages 1&2 Sub-total	\$254,437		\$3,904,943	\$1,265,367	\$2,577,332		\$3,842,699		\$323,072	
601	Multicultural Club	\$846								\$846	
604	Student Nursing Club	\$2,891		\$200		\$530		\$530		\$2,561	
606	Drama/Music Club	\$1,000		\$600		\$600		\$600		\$1,000	
620	Student Ambassadors	\$14		\$350		\$350		\$350		\$14	
621	Student Senate	\$8,264		\$33,700	\$2,500	\$31,200		\$33,700		\$8,264	
624	PTK Memberships	\$800		\$2,600		\$2,600		\$2,600		\$800	
628	Rodeo Club	\$21,841		\$50,000		\$59,500				\$71,841	
629	Elderhostel	\$3,777								\$3,777	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$293,870		\$3,992,393	\$1,267,867	\$2,672,112		\$3,880,479		\$412,175	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2005 EXPENDED

CHE 107

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
2	Public Service	\$20,713		\$56,835	\$50,190	\$9,598		\$59,788		\$17,760	
21	Bookstore	\$93,868		\$276,115	\$45,219	\$243,800		\$289,019		\$80,964	
22	Food Service	\$1,325		\$238,309	\$121,154	\$134,525		\$255,679		-\$16,045	
23	Bus Operations		\$29,333	\$34,131		\$32,251		\$32,251		\$31,213	
24	Car Operations		\$91	\$7,918		\$4,423		\$4,423		\$3,586	
25	Student Center Operations			\$35,553		\$31,109		\$31,109		\$4,444	
26	Copier Services	\$5,819		\$12,072		\$8,339		\$8,339		\$9,552	
27	Rodeo	\$1,840		\$81,672	\$29,688	\$50,710		\$80,398		\$3,114	
28	Basketball-Women	-\$1,469		\$90,926	\$27,391	\$62,741		\$90,132		-\$675	
29	Basketball-Men	-\$6,328		\$115,865	\$21,627	\$91,121		\$112,748		-\$3,211	
30	Centra	-\$107,823		\$212,746	\$79,246	\$100,354		\$179,600		-\$74,677	
31	Golf	-\$428		\$21,838	\$5,557	\$15,707		\$21,264		\$146	
32	Student Housing	\$68,615		\$302,725	\$28,155	\$348,932		\$377,087		-\$5,747	
33	Cheerleading	\$6,086		\$6,104	\$4,000	\$1,451		\$5,451		\$6,739	
34	Baseball	\$241		\$91,747	\$25,082	\$65,373		\$90,455		\$1,533	
35	Athletic Director	\$24,002		\$51,716	\$3,771	\$29,292		\$33,063		\$42,655	
41	Perkins Loans	\$51,184		\$1,239						\$52,423	
43	General Students	\$12,899			\$1,533			\$1,533		\$11,366	
	Page 1 Sub-total	\$170,544	\$29,424	\$1,637,511	\$442,613	\$1,229,726		\$1,672,339		\$165,140	

BUDGET FOR RESTRICTED/DESIGNATED FUNDS
FISCAL YEAR 2005 EXPENDED

MILES COMMUNITY COLLEGE										AGENCY NUMBER	
UNIT											
Entity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
	Page 1 Sub-total	\$170,544	\$29,424	\$1,637,511	\$442,613	\$1,229,726		\$1,672,339		\$165,140	
302	Fund Improvement Postsecondary Education	-\$133		\$156,943	\$117,939	\$57,846		\$175,785		-\$18,975	
303	WIA-Dist 2			\$42,396	\$26,361	\$16,035		\$42,396			
304	ABE-Federal			\$39,257	\$31,806	\$7,451		\$39,257			
305	ABE-State			\$15,763	\$14,122	\$1,641		\$15,763			
306	Displaced Homemake	\$25,138		\$23,187	\$17,109	\$6,381		\$23,490		\$24,835	
307	WIA-Dist 3			\$56,106	\$26,915	\$29,191		\$56,106			
310	Even Start	\$6,975		\$120,553	\$83,304	\$33,220	\$1	\$116,525		\$11,003	
311	College Work Study-Fed	-\$564		\$30,264	\$26,275	\$3,425		\$29,700			
312	SEOG			\$42,520		\$42,520		\$42,520			
314	MHEG			\$5,501		\$5,501		\$5,501			
315	Baker Grant			\$29,430		\$29,430		\$29,430			
317	Pell Grants			\$719,350		\$719,350		\$719,350			
318	ACCESS Grant			\$7,034		\$7,034		\$7,034			
323	Rocks	-\$2,372		\$85,537	\$45,252	\$16,994		\$62,246		\$20,919	
333	RSVP	\$6,617		\$97,563	\$58,807	\$34,057		\$92,864		\$11,316	
337	College Work Study-State	-\$78		\$16,010	\$15,984			\$15,984		-\$52	
343	Wellness	\$4,996		\$6,004		\$3,882		\$3,882		\$7,118	
351	WORC			\$59,638	\$56,232	\$9,721		\$65,953		-\$6,315	
353	WORC			\$128,107	\$106,808	\$40,853		\$147,661		-\$19,554	
	Page 1&2 Sub-total	\$211,123	\$29,424	\$3,318,674	\$1,069,527	\$2,294,258	\$1	\$3,363,786		\$195,435	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2005 EXPENDED

CHE 107

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES				Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital	Total Expense			
	Page 1&2 Sub-total	\$211,123	\$29,424	\$3,318,674	\$1,069,527	\$2,294,258	\$1	\$3,363,786		\$195,435	
356	Perkins Rural Reserve			\$35,000	\$26,763	\$8,237		\$35,000			
357	DOT-DPHHS										
358	MT Foundation	\$2,689		\$2,006		\$2,706		\$2,706		\$1,989	
359	Perkins Non-Traditional			\$25,000	\$17,598	\$7,402		\$25,000			
364	Perkins Local Application			\$54,125	\$46,023	\$8,102		\$54,125			
401	Nursing Lia. Insurance Fee	\$5,048		\$4,890		\$2,270		\$2,270		\$7,668	
403	Library/Media Fee*	\$1,847		\$37,792	\$3,650	\$21,138		\$24,788		\$14,851	
404	Graduation Fee	-\$2,639		\$4,590		\$2,558		\$2,558		-\$607	
405	Instr. Computer Fee*	\$17,181		\$51,356		\$37,009		\$37,009		\$31,528	
406	Instr. Supplies/Equipment Fee*	\$21,596		\$60,479		\$50,152		\$50,152		\$31,923	
407	Telecommunications Fee*	-\$140,292		\$56,890	\$6,650	\$55,524		\$62,174		-\$145,576	
408	Orientation Fee	\$10,151		\$3,680		\$6,483		\$6,483		\$7,348	
409	Admin. Computer Fee*	-\$12,144		\$72,995	\$24,825	\$32,065		\$56,890		\$3,961	
411	GED/Compas Tests	\$1,897		\$5,786	\$2,619	\$1,779		\$4,398		\$3,285	
511	PE building Fee*	\$267		\$43,797						\$44,064	
521	Student Center Fee*	\$38,165		\$14,599		\$4,796		\$4,796		\$47,968	
	Pages 1&2&3 Sub-total	\$154,889	\$29,424	\$3,791,659	\$1,197,655	\$2,534,479	\$1	\$3,732,135		\$243,837	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2005 EXPENDED

CHE 107

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
	Pages 1&2&3 Sub-total	\$154,889	\$29,424	\$3,791,659	\$1,197,655	\$2,534,479	\$1	\$3,732,135		\$243,837	
601	Multicultural Club	\$816		\$88		\$58		\$58		\$846	
604	Student Nursing Club	\$3,091		\$657		\$857		\$857		\$2,891	
606	Drama/Music Club	\$1,211		\$994		\$1,205		\$1,205		\$1,000	
620	Student Ambassadors	\$27		\$200		\$213		\$213		\$14	
621	Student Senate*	\$5,522		\$37,238	\$1,687	\$32,809		\$34,496		\$8,264	
624	PTK Memberships	\$542		\$4,210		\$3,952		\$3,952		\$800	
628	Rodeo Club	\$17,985		\$42,243		\$38,387		\$38,387		\$21,841	
629	Elderhostel	\$3,777								\$3,777	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$187,860	\$29,424	\$3,877,289	\$1,199,342	\$2,611,960	\$1	\$3,811,303		\$283,270	

TRIBAL COLLEGES

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

(3/82)

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 11			
ACCOUNTING ENTITY	Program		Code			
	TRIBAL COLLEGE ASSISTANCE		01100			
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCR. (DECR.)
Contract Faculty (AY Equivalent)			0.00%		0.00%	0.00%
Summer Session Component (1)			0.00%		0.00%	0.00%
Total Contract Faculty		0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative			0.00%		0.00%	0.00%
Contract Professional			0.00%		0.00%	0.00%
Classified			0.00%		0.00%	0.00%
Graduate Teaching Assistant			0.00%		0.00%	0.00%
Graduate Research Assistant			0.00%		0.00%	0.00%
Part-time and Other			0.00%		0.00%	0.00%
TOTAL FTEs		0.00	0%	0.00	0%	0.00%
TOTAL FY FTE STUDENTS						0.00%
(1) Instruction Program Only						
PERSONAL SERVICES						
1123 Contract Faculty			0.00%		0.00%	0.00%
1128 Contract Administrative			0.00%		0.00%	0.00%
1124 Contract Professional			0.00%		0.00%	0.00%
1125 Classified			0.00%		0.00%	0.00%
GTA's			0.00%		0.00%	0.00%
Part-time			0.00%		0.00%	0.00%
Total Salaries		0	0.00%	0	0.00%	0.00%
1140 Employee Benefits			0.00%		0.00%	0.00%
TOTAL PERSONAL SERVICES/Per Diem		0	0.00%	0	0.00%	0.00%
Less: Vacancy Savings			0.00%		0.00%	0.00%
Net: Personal Services		0	0.00%	0	0.00%	0.00%
OPERATING COSTS						
2100 Contracted Services			0.00%		0.00%	0.00%
2200 Supplies and Materials			0.00%		0.00%	0.00%
2300 Communications			0.00%		0.00%	0.00%
2400 Travel			0.00%		0.00%	0.00%
2500 Rent			0.00%		0.00%	0.00%
2600 Utilities			0.00%		0.00%	0.00%
2700 Repair and Maintenance			0.00%		0.00%	0.00%
2800 Other			0.00%		0.00%	0.00%
TOTAL OPERATING EXPENSES		0	0.00%	0	0.00%	0.00%
GRANTS		96,500	100.00%	1,450,000	100.00%	1402.59%
TRANSFERS			0.00%		0.00%	0.00%
TOTAL EXPENDITURES BY OBJECT		96,500	100.00%	1,450,000	100.00%	1402.59%

***** PROGRAM DESCRIPTION *****

House Bill 2 of the 59th Legislature appropriated \$900,000 for the 2007 biennium. The purpose of this appropriation is to provide "financial assistance to resident non-beneficiary students attending tribally controlled community colleges in Montana" according to the provisions of 20-25-428 MCA. \$450,000 will be allocated each fiscal year.

The 59th Legislature also provided \$1,000,000 per fiscal year to enhance tribal programs. Funding was intended for equipment needs and to support efforts to detail tribal history for use by the state in meeting the constitutional and statutory obligations related to the Indian Education for All program in K-12 Education.