

# **Flathead Valley Community College Operating Budgets**

CHE 201 ~ Comparative Expenditures & FTE Data by Program – Grand Total

CHE 201 ~ Comparative Expenditures & FTE Data by Program – Equipment Funding

CHE 201 ~ Comparative Expenditures & FTE Data by Program – CC Assistance

CHE 202 ~ Summary of Revenue Data - Total

CHE 202 ~ Summary of Revenue Data – Equipment Funding

CHE 202 ~ Summary of Revenue Data – One Time Only Funding

CHE 202 ~ Summary of Revenue Data – Regular Funding

CHE 203 ~ Academic Support

CHE 203 ~ Institutional Support

CHE 203 ~ Instruction

CHE 203 ~ Operation & Maintenance of Plant

CHE 203 ~ Student Services

CHE 107 ~ Budget for Restricted Funds FY2009

CHE 107 ~ Budget for Restricted Funds, Actuals FY2008

CHE 104 ~ FVCC Comparative Statement of Tuition Waivers & Scholarships

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

OCHE 201

UNIT: **FLATHEAD VALLEY COMMUNITY COLLEGE**

ACCOUNTING ENTITY: **GRAND TOTAL SUMMARY (INCLUDES MAIN, EQUIPMENT OTO & CC OTO)**

DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	75.70	51.0%	77.20	50.6%	2.0%
Contract Professional & Admin.	37.80	25.5%	39.80	26.1%	5.3%
Support Staff	33.46	22.5%	33.80	22.1%	1.0%
Other Employees (Workstudy)	1.55	1.0%	1.90	1.2%	22.6%
<b>TOTAL FTE'S</b>	<b>148.51</b>	<b>100.0%</b>	<b>152.70</b>	<b>100.0%</b>	<b>2.8%</b>
<b>TOTAL FY FTE STUDENTS</b>	<b>1,361</b>		<b>1,485</b>		<b>9.1%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$3,729,116	33.6%	\$3,984,517	34.0%	6.8%
Contract Professional & Admin.	\$2,162,512	19.5%	\$2,272,940	19.4%	5.1%
Support Staff	\$838,302	7.6%	\$915,926	7.8%	9.3%
Other Employees (Workstudy)	\$38,452	0.3%	\$46,500	0.4%	20.9%
<b>Total Salaries</b>	<b>\$ 6,768,382</b>	<b>61.1%</b>	<b>\$ 7,219,883</b>	<b>61.6%</b>	<b>6.7%</b>
Employee Benefits	\$1,879,758	17.0%	\$2,040,508	17.4%	8.6%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 8,648,140</b>	<b>78.0%</b>	<b>\$ 9,260,391</b>	<b>79.0%</b>	<b>7.1%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$570,670	5.1%	\$606,750	5.2%	6.3%
Supplies and Materials	\$420,534	3.8%	\$445,947	3.8%	6.0%
Communications	\$129,854	1.2%	\$136,000	1.2%	4.7%
Travel	\$113,117	1.0%	\$132,500	1.1%	17.1%
Rent	\$16,525	0.1%	\$17,200	0.1%	4.1%
Utilities	\$589,240	5.3%	\$650,500	5.6%	10.4%
Repair and Maintenance	\$52,411	0.5%	\$54,280	0.5%	3.6%
Other	\$247,519	2.2%	\$262,000	2.2%	5.9%
Total Operating Expenses	\$ 2,139,870	19.3%	\$ 2,305,177	19.7%	7.7%
Equipment and Capital	\$296,934	2.7%	\$152,500	1.3%	-48.6%
Grants					
Total Expenditures	\$ 11,084,944	100.0%	\$ 11,718,068	100.0%	5.7%
Scholarships	\$399,472		\$480,000		20.2%
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 11,484,415</b>		<b>\$ 12,198,068</b>		<b>6.2%</b>
Chief Financial Officer:					
Title Vice President, Administration & Finance	Signature <b>Chuck Jensen</b>			Date 8/15/2008	

THE MONTANA COMMUNITY COLLEGE SYSTEM CURRENT UNRESTRICTED OPERATING ACCOUNT COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM			OCHE 201		
<b>UNIT: FLATHEAD VALLEY COMMUNITY COLLEGE</b> ACCOUNTING FUNCTION: <b>EQUIPMENT FUNDING</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty					
Contract Professional & Admin.					
Support Staff					
Other Employees (Workstudy)					
<b>TOTAL FTE'S</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.0%</b>	
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ -		\$ -	0.0%	
Contract Professional & Admin.	\$ -		\$ -	0.0%	
Support Staff	\$ -		\$ -	0.0%	
Regular Employees				0.0%	
Other Employees (Workstudy)	\$ -		\$ -	0.0%	
<b>Total Salaries</b>	<b>\$ -</b>		<b>\$ -</b>	<b>0.0%</b>	
Employee Benefits	\$ -		\$ -	0.0%	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>OPERATING EXPENSES:</b>					
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	\$ 158,200		\$ 9,000	100.0%	-94.3%
Grants					
Total Expenditures	\$ 158,200		\$ 9,000	100.0%	-94.3%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 158,200</b>		<b>\$ 9,000</b>		<b>-94.3%</b>
Chief Financial Officer:					
Title Vice President, Administration & Finance	Signature		Chuck Jensen	Date 8/15/2008	

THE MONTANA COMMUNITY COLLEGE SYSTEM CURRENT UNRESTRICTED OPERATING ACCOUNT COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM			OCHE 201		
<b>UNIT: FLATHEAD VALLEY COMMUNITY COLLEGE</b> ACCOUNTING FUNCTION: <b>ONE-TIME-ONLY FUNDING ("CC ASSISTANCE")</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	2.00		2.00		0.0%
Contract Professional & Admin. Support Staff Other Employees (Workstudy)					
<b>TOTAL FTE'S</b>	<b>2.00</b>	<b>0.0%</b>	<b>2.00</b>	<b>0.0%</b>	<b>0.0%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ 100,000	66.7%	\$ 104,000	69.3%	4.0%
Contract Professional & Admin. Support Staff Other Employees (Workstudy)	\$ - \$ - \$ -		\$ - \$ - \$ -	0.0% 0.0% 0.0%	
<b>Total Salaries</b>	<b>\$ 100,000</b>	<b>66.7%</b>	<b>\$ 104,000</b>	<b>69.3%</b>	<b>4.0%</b>
Employee Benefits	\$ 28,550	19.0%	\$ 33,500	22.3%	17.3%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 128,550</b>	<b>85.7%</b>	<b>\$ 137,500</b>	<b>91.7%</b>	<b>7.0%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 9,875		\$ 8,000	5.3%	-19.0%
Supplies and Materials	\$ 11,575		\$ 4,500	3.0%	-61.1%
Communications Travel Rent Utilities Repair and Maintenance Other	\$ - \$ - \$ - \$ - \$ - \$ -		\$ - \$ - \$ - \$ - \$ - \$ -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
Total Operating Expenses	\$ 21,450		\$ 12,500	8.3%	-41.7%
Equipment and Capital Grants	\$ - -			0.0%	
Total Expenditures	\$ 150,000		\$ 150,000	100.0%	0.0%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 150,000</b>		<b>\$ 150,000</b>		<b>0.0%</b>
Chief Financial Officer:					
Title Vice President, Administration & Finance	Signature		Chuck Jensen	Date 8/15/2008	

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

UNIT NAME: **FLATHEAD VALLEY COMMUNITY COLLEGE**

NAME OF FUND	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DECR)
General Fund:					
State Appropriations	\$5,017,849	45.3%	\$5,360,097	45.7%	6.8%
Reversion -- Biennium		0.0%	\$0	0.0%	
One-Time-Only Funding	\$150,000	1.4%	\$150,000	1.3%	0.0%
Equipment Funding	\$158,200	1.4%	\$9,000	0.1%	-94.3%
Audit	\$10,913	0.1%	\$0	0.0%	-100.0%
Tuition and Fees					
Application Fees	\$15,514	0.1%	\$14,300	0.1%	-7.8%
In-District Tuition	\$2,120,131	19.1%	\$2,375,517	20.3%	12.0%
Out of District Tuition	\$271,022	2.4%	\$306,255	2.6%	13.0%
Out of State Tuition	\$289,228	2.6%	\$326,828	2.8%	13.0%
WUE Tuition	\$35,499	0.3%	\$40,114	0.3%	13.0%
Total Tuition & Fees	\$2,731,394	24.6%	\$3,063,014	26.1%	12.1%
Mandatory Levy	\$2,383,050	21.5%	\$2,505,862	21.4%	5.2%
Interest	\$268,500	2.4%	\$268,500	2.3%	0.0%
Other*	\$365,082	3.3%	\$361,595	3.1%	-1.0%
<b>SUB-TOTAL UNRESTRICTED REVENUE</b>	<b>\$11,084,988</b>	<b>100.0%</b>	<b>\$11,718,068</b>	<b>100.0%</b>	<b>5.7%</b>
Scholarships/Fellowships	\$399,427		\$480,000		20.2%
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$11,484,415</b>		<b>\$12,198,068</b>		<b>6.2%</b>

ACADEMIC YEAR

2008/2009

MANDATORY TUITION AND FEES PER STUDENT (@ 14 credits)	Tuition	Fees	Total
In-District	\$2,604	\$868	\$3,472
Out of District	\$3,976	\$868	\$4,844
Out of State	\$9,744	\$868	\$10,612
WUE	\$5,964	\$868	\$6,832
<b>VALUE OF ONE MILL - FLATHEAD COUNTY</b>			<b>\$201,407</b>

\*Other: This category includes indirect cost recoveries, non-levy taxes, placement testing fees, transcript fees, program delivery fees, audit levy, and fees for tuition deferments.

Title Vice President, Administration & Finance	Signature Chuck Jensen	Date 8/15/2008
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THE MONTANA COMMUNITY COLLEGE SYSTEM  
 CURRENT UNRESTRICTED OPERATING ACCOUNT  
 SUMMARY OF REVENUE DATA -- OTO EQUIPMENT FUNDING

UNIT NAME: **FLATHEAD VALLEY COMMUNITY COLLEGE**

NAME OF FUND	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DECR)
General Fund:		0.0%			
State Appropriations		0.0%		0.0%	
Reversion -- Biennium		0.0%		0.0%	
One-Time-Only Funding		0.0%		0.0%	
Equipment Funding	\$158,200	100.0%	\$9,000	100.0%	-94.3%
Audit		0.0%		0.0%	
Tuition and Fees					
Application Fees		0.0%		0.0%	
In-District Tuition		0.0%		0.0%	
Out of District Tuition		0.0%		0.0%	
Out of State Tuition		0.0%		0.0%	
WUE Tuition		0.0%		0.0%	
Total Tuition & Fees	\$0		\$0		
Mandatory Levy		0.0%		0.0%	
Interest		0.0%		0.0%	
Other*		0.0%		0.0%	
<b>SUB-TOTAL UNRESTRICTED REVENUE</b>	<b>\$158,200</b>		<b>\$9,000</b>		<b>-94.3%</b>
Scholarships/Fellowships					
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$158,200</b>		<b>\$9,000</b>		<b>-94.3%</b>

ACADEMIC YEAR  
2007/2008

MANDATORY TUITION AND FEES PER STUDENT (@ 14 credits)	Tuition	Fees	Total
In-District	\$2,604	\$868	\$3,472
Out of District	\$3,976	\$868	\$4,844
Out of State	\$9,744	\$868	\$10,612
WUE	\$5,964	\$868	\$6,832
<b>VALUE OF ONE MILL - FLATHEAD COUNTY</b>			<b>\$201,407</b>

Title Vice President, Administration & Finance	Signature Chuck Jensen	Date 8/15/2008
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THE MONTANA COMMUNITY COLLEGE SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
SUMMARY OF REVENUE DATA -- ONE-TIME-ONLY CC FUNDING

UNIT NAME: **FLATHEAD VALLEY COMMUNITY COLLEGE**

NAME OF FUND	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DECR)
General Fund:		0.0%			
State Appropriations		0.0%		0.0%	
Reversion -- Biennium		0.0%		0.0%	
One-Time-Only Funding	\$150,000	100.0%	\$150,000	100.0%	0.0%
Equipment Funding		0.0%		0.0%	
Audit		0.0%		0.0%	
Tuition and Fees					
Application Fees		0.0%		0.0%	
In-District Tuition		0.0%		0.0%	
Out of District Tuition		0.0%		0.0%	
Out of State Tuition		0.0%		0.0%	
WUE Tuition		0.0%		0.0%	
Total Tuition & Fees	\$0		\$0		
Mandatory Levy		0.0%		0.0%	
Interest		0.0%		0.0%	
Other*		0.0%		0.0%	
<b>SUB-TOTAL UNRESTRICTED REVENUE</b>	<b>\$150,000</b>		<b>\$150,000</b>		<b>0.0%</b>
Scholarships/Fellowships					
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$150,000</b>		<b>\$150,000</b>		<b>0.0%</b>

ACADEMIC YEAR  
2007/2008

MANDATORY TUITION AND FEES PER STUDENT (@ 14 credits)	Tuition	Fees	Total
In-District	\$2,604	\$868	\$3,472
Out of District	\$3,976	\$868	\$4,844
Out of State	\$9,744	\$868	\$10,612
WUE	\$5,964	\$868	\$6,832
<b>VALUE OF ONE MILL - FLATHEAD COUNTY</b>			<b>\$201,407</b>

Title Vice President, Administration & Finance

Signature Chuck Jensen

Date 8/15/2008

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

UNIT NAME: **FLATHEAD VALLEY COMMUNITY COLLEGE**

NAME OF FUND	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT INCR/(DECR)
General Fund:					
State Appropriations	\$5,017,849	46.6%	\$5,360,097	46.4%	6.8%
Reversion -- Biennium **	\$0	0.0%	\$0	0.0%	
One-Time-Only Funding	\$0	0.0%	\$0	0.0%	
Equipment Funding	\$0	0.0%	\$0	0.0%	
Audit	\$10,913	0.1%	\$0	0.0%	
Tuition and Fees					
Application Fees	\$15,514	0.1%	\$14,300	0.1%	-7.8%
In-District Tuition	\$2,120,131	19.7%	\$2,375,517	20.6%	12.0%
Out of District Tuition	\$271,022	2.5%	\$306,255	2.6%	13.0%
Out of State Tuition	\$289,228	2.7%	\$326,828	2.8%	13.0%
WUE Tuition	\$35,499	0.3%	\$40,114	0.3%	13.0%
Total Tuition & Fees	\$2,731,394	25.3%	\$3,063,014	26.5%	12.1%
Mandatory Levy	\$2,383,050	22.1%	\$2,505,862	21.7%	5.2%
Interest	\$268,500	2.5%	\$268,500	2.3%	0.0%
Other*	\$365,082	3.4%	\$361,595	3.1%	-1.0%
<b>SUB-TOTAL UNRESTRICTED REVENUE</b>	<b>\$10,776,788</b>	<b>100.0%</b>	<b>\$11,559,068</b>	<b>100.0%</b>	<b>7.3%</b>
Scholarships/Fellowships	\$399,427		\$480,000		20.2%
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$11,176,215</b>		<b>\$12,039,068</b>		<b>7.7%</b>

ACADEMIC YEAR  
2007/2008

MANDATORY TUITION AND FEES PER STUDENT (@ 14 credits)	Tuition	Fees	Total
In-District	\$2,604	\$868	\$3,472
Out of District	\$3,976	\$868	\$4,844
Out of State	\$9,744	\$868	\$10,612
WUE	\$5,964	\$868	\$6,832
<b>VALUE OF ONE MILL - FLATHEAD COUNTY</b>			<b>\$201,407</b>

\*Other: This category includes indirect cost recoveries, non-levy taxes, placement testing fees, transcript fees, program delivery fees, audit levy, and fees for tuition deferrals.

Title Vice President, Administration &amp; Finance

Signature **Chuck Jensen**

Date 8/15/2008



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

OCHE 203

UNIT: <b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>					
ACCOUNTING FUNCTION: <b>ACADEMIC SUPPORT</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	1.00	6.1%	1.00	6.0%	0.0%
Contract Professional & Admin.	5.30	32.1%	5.30	31.8%	0.0%
Support Staff	9.96	60.3%	10.10	60.7%	1.4%
Other Employees (Workstudy)	0.25	1.5%	0.25	1.5%	0.0%
<b>TOTAL FTE'S</b>	<b>16.51</b>	<b>100.0%</b>	<b>16.65</b>	<b>100.0%</b>	<b>0.8%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ 56,109	6.1%	\$ 57,792	5.9%	3.0%
Contract Professional & Admin.	\$ 308,600	33.3%	\$ 315,500	32.2%	2.2%
Support Staff	\$ 246,590	26.6%	\$ 267,143	27.3%	8.3%
Other Employees (Workstudy)	\$ 5,500	0.6%	\$ 5,600	0.6%	1.8%
<b>Total Salaries</b>	<b>\$ 616,799</b>	<b>66.6%</b>	<b>\$ 646,035</b>	<b>66.0%</b>	<b>4.7%</b>
Employee Benefits	\$ 170,610	18.4%	\$ 184,648	18.9%	8.2%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 787,409</b>	<b>85.0%</b>	<b>\$ 830,683</b>	<b>84.8%</b>	<b>5.5%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 38,314	4.1%	\$ 41,159	4.2%	7.4%
Supplies and Materials	\$ 20,991	2.3%	\$ 23,000	2.3%	9.6%
Communications	\$ 1,549	0.2%	\$ 1,580	0.2%	2.0%
Travel	\$ 21,378	2.3%	\$ 23,947	2.4%	12.0%
Rent	\$ 1,224	0.1%	\$ 1,290	0.1%	5.4%
Utilities	\$ -	0.0%	\$ -	0.0%	
Repair and Maintenance	\$ 1,338	0.1%	\$ 1,400	0.1%	4.6%
Other	\$ 4,350	0.5%	\$ 4,700	0.5%	8.0%
Total Operating Expenses	\$ 89,144	9.6%	\$ 97,076	9.9%	8.9%
Equipment and Capital	\$ 49,417	5.3%	\$ 51,700	5.3%	4.6%
Grants			\$ -		
Total Expenditures	\$ 925,969	100.0%	\$ 979,459	100.0%	5.8%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 925,969</b>		<b>\$ 979,459</b>		<b>5.8%</b>

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

OCHE 203

UNIT: <b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>					
ACCOUNTING FUNCTION: <b>INSTITUTIONAL SUPPORT</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	0.00	0.0%	0.00	0.0%	
Contract Professional & Admin.	20.10	77.2%	22.00	78.7%	9.5%
Support Staff	5.70	21.9%	5.70	20.4%	0.0%
Other Employees (Workstudy)	0.25	1.0%	0.25	0.9%	0.0%
<b>TOTAL FTE'S</b>	<b>26.05</b>	<b>100.0%</b>	<b>27.95</b>	<b>100.0%</b>	<b>7.3%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ -	0.0%	\$ -	0.0%	
Contract Professional & Admin.	\$ 1,165,516	46.0%	\$ 1,249,765	46.2%	7.2%
Support Staff	\$ 142,809	5.6%	\$ 154,500	5.7%	8.2%
Other Employees (Workstudy)	\$ 5,896	0.2%	\$ 6,100	0.2%	3.5%
<b>Total Salaries</b>	<b>\$ 1,314,221</b>	<b>51.8%</b>	<b>\$ 1,410,365</b>	<b>52.1%</b>	<b>7.3%</b>
Employee Benefits	\$ 365,421	14.4%	\$ 396,500	14.7%	8.5%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,679,642</b>	<b>66.3%</b>	<b>\$ 1,806,865</b>	<b>66.8%</b>	<b>7.6%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 268,954	10.6%	\$ 279,500	10.3%	3.9%
Supplies and Materials	\$ 264,752	10.4%	\$ 276,410	10.2%	4.4%
Communications	\$ 6,187	0.2%	\$ 6,450	0.2%	4.3%
Travel	\$ 50,304	2.0%	\$ 57,850	2.1%	15.0%
Rent	\$ -	0.0%	\$ -	0.0%	
Utilities	\$ -	0.0%	\$ -	0.0%	
Repair and Maintenance	\$ 5,545	0.2%	\$ 6,000	0.2%	8.2%
Other	\$ 198,452	7.8%	\$ 209,800	7.8%	5.7%
Total Operating Expenses	\$ 794,194	31.3%	\$ 836,010	30.9%	5.3%
Equipment and Capital	\$ 60,861	2.4%	\$ 62,000	2.3%	1.9%
Grants			\$ -		
Total Expenditures	\$ 2,534,697	100.0%	\$ 2,704,875	100.0%	6.7%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 2,534,697</b>		<b>\$ 2,704,875</b>		<b>6.7%</b>

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

OCHE 203

UNIT: <b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>					
ACCOUNTING FUNCTION: <b>INSTRUCTION</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	71.70	98.4%	73.20	98.4%	2.1%
Contract Professional & Admin.	0.00	0.0%	0.00	0.0%	
Support Staff	1.00	1.4%	1.00	1.3%	0.0%
Other Employees (Workstudy)	0.20	0.3%	0.20	0.3%	0.0%
<b>TOTAL FTE'S</b>	<b>72.90</b>	<b>100.0%</b>	<b>74.40</b>	<b>100.0%</b>	<b>2.1%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ 3,610,791	74.7%	\$ 3,862,643	74.5%	7.0%
Contract Professional & Admin.		0.0%		0.0%	
Support Staff	\$ 32,322	0.7%	\$ 33,615	0.6%	4.0%
Other Employees (Workstudy)	\$ 6,545	0.1%	\$ 6,750	0.1%	3.1%
<b>Total Salaries</b>	<b>\$ 3,649,658</b>	<b>75.5%</b>	<b>\$ 3,903,008</b>	<b>75.3%</b>	<b>6.9%</b>
Employee Benefits	\$ 1,016,691	21.0%	\$ 1,103,500	21.3%	8.5%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 4,666,349</b>	<b>96.6%</b>	<b>\$ 5,006,508</b>	<b>96.5%</b>	<b>7.3%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 93,794	1.9%	\$ 99,336	1.9%	5.9%
Supplies and Materials	\$ 40,394	0.8%	\$ 44,506	0.9%	10.2%
Communications	\$ 2,637	0.1%	\$ 2,750	0.1%	4.3%
Travel	\$ 27,450	0.6%	\$ 31,750	0.6%	15.7%
Rent	\$ -	0.0%	\$ -	0.0%	
Utilities	\$ -	0.0%	\$ -	0.0%	
Repair and Maintenance	\$ 1,738	0.0%	\$ 1,800	0.0%	3.6%
Other	\$ -	0.0%	\$ -	0.0%	
Total Operating Expenses	\$ 166,013	3.4%	\$ 180,142	3.5%	8.5%
Equipment and Capital		0.0%		0.0%	
Grants			\$ -		
Total Expenditures	\$ 4,832,362	100.0%	\$ 5,186,650	100.0%	7.3%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 4,832,362</b>		<b>\$ 5,186,650</b>		<b>7.3%</b>

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

OCHE 203

UNIT: <b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>					
ACCOUNTING FUNCTION: <b>OPERATION AND MAINTENANCE OF PLANT</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	0.00	0.0%	0.00	0.0%	
Contract Professional & Admin.	2.00	15.1%	2.00	14.7%	0.0%
Support Staff	11.00	83.0%	11.00	80.9%	0.0%
Other Employees (Workstudy)	0.25	1.9%	0.60	4.4%	140.0%
<b>TOTAL FTE'S</b>	<b>13.25</b>	<b>100.0%</b>	<b>13.60</b>	<b>100.0%</b>	<b>2.6%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ -	0.0%	\$ -	0.0%	
Contract Professional & Admin.	\$ 85,421	5.7%	\$ 88,900	5.4%	4.1%
Support Staff	\$ 274,266	18.2%	\$ 298,080	18.2%	8.7%
Other Employees (Workstudy)	\$ 7,561	0.5%	\$ 14,050	0.9%	85.8%
<b>Total Salaries</b>	<b>\$ 367,248</b>	<b>24.4%</b>	<b>\$ 401,030</b>	<b>24.4%</b>	<b>9.2%</b>
Employee Benefits	\$ 100,516	6.7%	\$ 109,360	6.7%	8.8%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 467,764</b>	<b>31.1%</b>	<b>\$ 510,390</b>	<b>31.1%</b>	<b>9.1%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 152,152	10.1%	\$ 168,305	10.3%	10.6%
Supplies and Materials	\$ 63,542	4.2%	\$ 68,531	4.2%	7.9%
Communications	\$ 118,236	7.9%	\$ 123,920	7.5%	4.8%
Travel	\$ 1,425	0.1%	\$ 1,550	0.1%	8.8%
Rent	\$ 15,301	1.0%	\$ 15,910	1.0%	4.0%
Utilities	\$ 589,240	39.1%	\$ 650,500	39.6%	10.4%
Repair and Maintenance	\$ 43,790	2.9%	\$ 45,080	2.7%	2.9%
Other	\$ 30,472	2.0%	\$ 32,500	2.0%	6.7%
Total Operating Expenses	\$ 1,014,158	67.3%	\$ 1,106,296	67.4%	9.1%
Equipment and Capital	\$ 23,956	1.6%	\$ 25,000	1.5%	4.4%
Grants			\$ -		
Total Expenditures	\$ 1,505,878	100.0%	\$ 1,641,686	100.0%	9.0%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 1,505,878</b>		<b>\$ 1,641,686</b>		

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

OCHE 203

UNIT: <b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>					
ACCOUNTING FUNCTION: <b>STUDENT SERVICES</b>					
DESCRIPTION OF ACTIVITY	FY2008 ACTUAL	PERCENT	BUDGETED FY2009	PERCENT	PERCENT CHANGE
Contract Faculty	1.00	5.6%	1.00	5.5%	0.0%
Contract Professional & Admin.	10.40	58.4%	10.50	58.0%	1.0%
Support Staff	5.80	32.6%	6.00	33.1%	3.4%
Other Employees (Workstudy)	0.60	3.4%	0.60	3.3%	0.0%
<b>TOTAL FTE'S</b>	<b>17.80</b>	<b>100.0%</b>	<b>18.10</b>	<b>100.0%</b>	<b>1.7%</b>
<b>PERSONAL SERVICES:</b>					
Contract Faculty	\$ 62,216	5.5%	\$ 64,082	5.4%	3.0%
Contract Professional & Admin.	\$ 602,975	53.5%	\$ 618,775	51.7%	2.6%
Support Staff	\$ 142,315	12.6%	\$ 162,588	13.6%	14.2%
Other Employees (Workstudy)	\$ 12,950	1.1%	\$ 14,000	1.2%	8.1%
<b>Total Salaries</b>	<b>\$ 820,456</b>	<b>72.7%</b>	<b>\$ 859,445</b>	<b>71.8%</b>	<b>4.8%</b>
Employee Benefits	\$ 226,520	20.1%	\$ 246,500	20.6%	8.8%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,046,976</b>	<b>92.8%</b>	<b>\$ 1,105,945</b>	<b>92.4%</b>	<b>5.6%</b>
<b>OPERATING EXPENSES:</b>					
Contracted Services	\$ 17,456	1.5%	\$ 18,450	1.5%	5.7%
Supplies and Materials	\$ 30,855	2.7%	\$ 33,500	2.8%	8.6%
Communications	\$ 1,245	0.1%	\$ 1,300	0.1%	4.4%
Travel	\$ 12,560	1.1%	\$ 17,403	1.5%	38.6%
Rent	\$ -	0.0%	\$ -	0.0%	
Utilities	\$ -	0.0%	\$ -	0.0%	
Repair and Maintenance	\$ -	0.0%	\$ -	0.0%	
Other	\$ 14,245	1.3%	\$ 15,000	1.3%	5.3%
Total Operating Expenses	\$ 76,361	6.8%	\$ 85,653	7.2%	12.2%
Equipment and Capital	\$ 4,500	0.4%	\$ 4,800	0.4%	6.7%
Grants			\$ -		
Total Expenditures	\$ 1,127,837	100.0%	\$ 1,196,398	100.0%	6.1%
Scholarships					
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 1,127,837</b>		<b>\$ 1,196,398</b>		<b>6.1%</b>

**THE MONTANA UNIVERSITY SYSTEM  
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME							CODE	
<b>FLATHEAD VALLEY COMMUNITY COLLEGE</b>							<b>CC</b>	
DESCRIPTION	Original Op Plan FY 08		Actual FY 08		Budgeted FY 09		Actual FY 08 to	
	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
<b>Board of Trustee Approved Waivers</b>								
<b>In District</b>								
Academic Achievement	89.96	201,504	91.07	204,006	97.93	255,000	7.5%	25.0%
FVCC Employee	16.61	37,200	27.74	62,129	26.88	70,000	-3.1%	12.7%
High School Honors	18.48	41,398	10.16	22,760	11.52	30,000	13.4%	31.8%
Native American	4.59	10,284	3.96	8,880	3.84	10,000	-3.1%	12.6%
Public Safety	1.53	3,432	0.00	0	-	0		
University System	5.88	13,164	9.67	21,670	9.60	25,000	-0.8%	15.4%
Athletic	14.68	32,892	20.70	46,373	19.20	50,000	-7.3%	7.8%
Senior Citizen	10.40	23,304	15.02	33,654	15.36	40,000	2.2%	18.9%
<b>SUBTOTAL</b>	<b>162.13</b>	<b>363,178</b>	<b>178.34</b>	<b>399,472</b>	<b>184.33</b>	<b>480,000</b>	<b>3.4%</b>	<b>20.2%</b>
<b>Out of District</b>								
Academic Achievement	0.00		0.00		-			
FVCC Employee	0.00		0.00		-			
High School Honors	0.00		0.00		-			
Native American	0.00		0.00		-			
Public Safety	0.00		0.00		-			
University System	0.00		0.00		-			
Athletic	0.00		0.00		-			
Senior Citizen	0.00		0.00		-			
<b>SUBTOTAL</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
<b>Out of State</b>								
Academic Achievement	0.00		0.00		-			
FVCC Employee	0.00		0.00		-			
High School Honors	0.00		0.00		-			
Native American	0.00		0.00		-			
Public Safety	0.00		0.00		-			
University System	0.00		0.00		-			
Athletic	0.00		0.00		-			
Senior Citizen	0.00		0.00		-			
<b>SUBTOTAL</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
<b>Scholarships</b>								
<b>Total Tuition Waived</b>	<b>162.13</b>	<b>363,178</b>	<b>178.34</b>	<b>399,472</b>	<b>184.33</b>	<b>480,000</b>		

Tuition Waiver are valued as follows:  
AY Tuition and Registration Fees/FTE:

	FY08	FY09
In District	2,240.00	2,604.00
Out of District	3,416.00	3,976.00
Out of State	8,400.00	9,744.00

**THE MONTANA COMMUNITY COLLEGE SYSTEM  
OTHER FUNDS  
FISCAL YEAR 2008 ACTUAL**

OCHE 107

UNIT: FLATHEAD VALLEY COMMUNITY COLLEGE									
Fund	Beginning Fund Balance	Transfers	Revenues	Expenses			Total Expenses	Ending Fund Balance	FTE
				Personal Services	Operations	Capital			
Local Grants	\$0		\$19,956	\$9,641	\$7,131		\$16,772	\$3,184	0.3
State Grants	\$0		\$226,735	\$87,851	\$87,550	\$51,334	\$226,735	\$0	1.5
State Grants Fin. Aid	\$0		\$328,231		\$328,231		\$328,231	\$0	0.0
Federal Grants	\$0		\$1,158,559	\$717,507	\$295,754	\$145,298	\$1,158,559	\$0	15.1
Federal Grants Fin. Aid	\$0		\$3,124,816		\$3,124,816		\$3,124,816	\$0	
Scholarships	\$600		\$206,550		\$207,150		\$207,150	\$0	0.0
Public Service	\$250,393		\$1,210,601	\$508,011	\$687,603	\$2,560	\$1,198,174	\$262,820	8.9
Designated Fees	\$38,529		\$245,262	\$49,865	\$193,523		\$243,388	\$40,403	1.0
Recharge Center	\$199,402		\$156,465	\$45,623	\$86,852		\$132,475	\$223,391	1.1
Auxiliaries	\$407,655		\$872,566	\$215,456	\$643,526	\$8,956	\$867,938	\$412,283	5.5
Capital Funds	\$3,026,190		\$1,555,262		\$732,561	\$756,236	\$1,488,797	\$3,092,655	0.0
Agency Funds	\$195,749		\$142,565	\$15,622	\$109,562	\$0	\$125,184	\$213,130	0.5
<b>Total Other Funds</b>	<b>\$4,118,518</b>	<b>\$0</b>	<b>\$9,247,568</b>	<b>\$1,649,576</b>	<b>\$6,504,259</b>	<b>\$964,384</b>	<b>\$9,118,219</b>	<b>\$4,247,866</b>	<b>33.9</b>

**THE MONTANA COMMUNITY COLLEGE SYSTEM  
OTHER FUNDS  
FISCAL YEAR 2009 BUDGETED**

OCHE 107

UNIT: FLATHEAD VALLEY COMMUNITY COLLEGE									
Fund	Beginning Fund Balance	Transfers	Revenues	Expenses			Total Expenses	Ending Fund Balance	FTE
				Personal Services	Operations	Capital			
Local Grants	\$3,184		\$21,500	\$10,500	\$10,500		\$21,000	\$3,684	0.3
State Grants	\$0		\$230,000	\$94,400	\$95,600	\$40,000	\$230,000	\$0	1.5
State Grants Fin. Aid	\$0		\$340,500		\$340,500		\$340,500	\$0	0.0
Federal Grants	\$0		\$1,185,000	\$749,000	\$306,000	\$130,000	\$1,185,000	\$0	15.3
Federal Grants Fin. Aid	\$0		\$3,250,000		\$3,250,000		\$3,250,000	\$0	
Scholarships	\$0		\$222,000		\$222,000		\$222,000	\$0	0.0
Public Service	\$262,820		\$1,250,000	\$530,000	\$697,450	\$0	\$1,227,450	\$285,370	9.0
Designated Fees	\$40,403		\$260,000	\$53,450	\$201,300		\$254,750	\$45,653	1.0
Recharge Center	\$223,391		\$165,000	\$49,000	\$98,000		\$147,000	\$241,391	1.1
Auxiliaries	\$412,283		\$900,000	\$165,400	\$725,000	\$15,000	\$905,400	\$406,883	4.0
Capital Funds	\$3,092,655		\$1,590,000		\$774,000	\$775,000	\$1,549,000	\$3,133,655	0.0
Agency Funds	\$213,130		\$150,000	\$17,500	\$115,000	\$0	\$132,500	\$230,630	0.5
<b>Total Other Funds</b>	<b>\$4,247,866</b>	<b>\$0</b>	<b>\$9,564,000</b>	<b>\$1,669,250</b>	<b>\$6,835,350</b>	<b>\$960,000</b>	<b>\$9,464,600</b>	<b>\$4,347,266</b>	<b>32.7</b>