

Miles Community College Operating Budgets

CHE 201 ~ Grand Total

CHE 201 ~ Main

CHE 201 ~ OTO

CHE 201 ~ OTO – Equipment

CHE 202 ~ Main

CHE 202 ~ OTO

CHE 202 ~ OTO – Equipment

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/Designated Funds, FY2009 Budgeted

CHE 107 ~ Budget for Restricted/Designated Funds, FY2008 Expended

UNIT	MILES COMMUNITY COLLEGE				CHE 201 GRAND TOTAL	
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE	
Contract Faculty (AY Equivalent)	34.8	51.24%	40.3	54.53%	15.84%	
Contract Professional and Administrative	21.1	31.08%	21.5	29.09%	1.90%	
Support Staff	12.0	17.68%	12.1	16.37%	0.83%	
Other Employees						
Total FTE Employees	67.9	100.00%	73.9	100.00%	8.85%	
TOTAL FY FTE STUDENTS	446		451		1.1%	
PERSONAL SERVICES						
Contract Faculty	\$1,124,532	24.5%	\$1,295,185	27.1%	15.2%	
Contract Professional/Admin	\$889,559	19.4%	\$951,780	19.9%	7.0%	
Support Staff	\$275,032	6.0%	\$298,678	6.2%	8.6%	
Total Salaries	\$2,289,123	50.0%	\$2,545,643	53.2%	11.2%	
Employee Benefits	\$731,486	16.0%	\$852,484	17.8%	16.5%	
TOTAL PERSONAL SERVICES	\$3,020,609	65.9%	\$3,398,127	71.1%	12.5%	
OPERATING COSTS						
Contracted Services	\$80,682	1.8%	\$107,390	2.2%	33.1%	
Supplies & Materials	\$126,180	2.8%	\$88,346	1.8%	-30.0%	
Communications	\$40,131	0.9%	\$48,600	1.0%	21.1%	
Travel	\$59,987	1.3%	\$68,500	1.4%	14.2%	
Rent	\$7,416	0.2%	\$6,800	0.1%	-8.3%	
Utilities	\$77,533	1.7%	\$108,000	2.3%	39.3%	
Repair & Maintenance	\$4,746	0.1%	\$27,700	0.6%	483.7%	
Other	\$729,359	15.9%	\$783,794	16.4%	7.5%	
TOTAL OPERATING EXPENSES	\$1,126,034	24.6%	\$1,239,130	25.9%	10.0%	
EQUIPMENT & CAPITAL	\$160,463	3.5%	\$110,000	2.3%	-31.4%	
CENTRA USAGE & FUND TRNSFRS	\$275,312	6.0%	\$34,000	0.7%	-87.7%	
TOTAL EXPENDITURES	\$4,582,418	100.0%	\$4,781,257	100.0%	4.3%	
INSTRUCTION	\$1,619,609	35.3%	\$1,798,092	37.6%	11.0%	
ACADEMIC SUPPORT	\$358,129	7.8%	\$397,600	8.3%	11.0%	
STUDENT SUPPORT	\$925,059	20.2%	\$970,938	20.3%	5.0%	
INSTITUTIONAL SUPPORT	\$825,646	18.0%	\$969,195	20.3%	17.4%	
OPERATION/MAINT.	\$853,974	18.6%	\$645,432	13.5%	-24.4%	
OTHER						
sub-total	\$4,582,418	100.0%	\$4,781,257	100.0%	4.3%	
SCHOLARSHIPS/FELLOWSHIPS	\$442,071		\$487,550		10.3%	
TOTAL EXPENDITURES	\$5,024,488		\$5,268,807		4.9%	

COMMENTS

Average Salary FY 2008

FT Faculty	\$39,932
PT Faculty (Per Load Hour)	\$600
Professional Staff	\$40,374
Support Staff	\$23,761

UNIT	MILES COMMUNITY COLLEGE				CHE 201 MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	33.5	50.32%	38.3	53.27%	14.26%
Contract Professional and Administrative	21.1	31.67%	21.5	29.90%	1.90%
Support Staff	12.0	18.01%	12.1	16.83%	0.83%
Other Employees					
Total FTE Employees	66.6	100.00%	71.9	100.00%	7.93%
TOTAL FY FTE STUDENTS	446		451		1.1%
PERSONAL SERVICES					
Contract Faculty	\$1,101,512	25.1%	\$1,259,185	27.2%	14.3%
Contract Professional/Admin	\$889,559	20.3%	\$951,780	20.6%	7.0%
Support Staff	\$275,032	6.3%	\$298,678	6.4%	8.6%
Total Salaries	\$2,266,103	51.7%	\$2,509,643	54.2%	10.7%
Employee Benefits	\$728,368	16.6%	\$846,465	18.3%	16.2%
TOTAL PERSONAL SERVICES	\$2,994,472	68.3%	\$3,356,108	72.5%	12.1%
OPERATING COSTS					
Contracted Services	\$80,682	1.8%	\$107,390	2.3%	33.1%
Supplies & Materials	\$114,180	2.6%	\$80,365	1.7%	-29.6%
Communications	\$40,131	0.9%	\$48,600	1.0%	21.1%
Travel	\$59,987	1.4%	\$68,500	1.5%	14.2%
Rent	\$7,416	0.2%	\$6,800	0.1%	-8.3%
Utilities	\$77,533	1.8%	\$108,000	2.3%	39.3%
Repair & Maintenance	\$4,746	0.1%	\$27,700	0.6%	483.7%
Other	\$729,359	16.6%	\$783,794	16.9%	7.5%
TOTAL OPERATING EXPENSES	\$1,114,034	25.4%	\$1,231,149	26.6%	10.5%
EQUIPMENT & CAPITAL			\$10,000	0.2%	100.0%
CENTRA USAGE & FUND TRNSFRS	\$275,312	6.3%	\$34,000	0.7%	-87.7%
TOTAL EXPENDITURES	\$4,383,818	100.0%	\$4,631,257	100.0%	5.6%
INSTRUCTION	\$1,544,872	35.2%	\$1,748,092	37.7%	13.2%
ACADEMIC SUPPORT	\$358,129	8.2%	\$397,600	8.6%	11.0%
STUDENT SUPPORT	\$925,059	21.1%	\$970,938	21.0%	5.0%
INSTITUTIONAL SUPPORT	\$825,646	18.8%	\$969,195	20.9%	17.4%
OPERATION/MAINT.	\$730,112	16.7%	\$545,432	11.8%	-25.3%
OTHER					
sub-total	\$4,383,818	100.0%	\$4,631,257	100.0%	5.6%
SCHOLARSHIPS/FELLOWSHIPS	\$442,071		\$487,550		10.3%
TOTAL EXPENDITURES	\$4,825,888		\$5,118,807		6.1%

COMMENTS

UNIT	MILES COMMUNITY COLLEGE				CHE 201 OTO
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	1.3	100.00%	2.0	100.00%	57.48%
Contract Professional and Administrative					
Support Staff					
Other Employees					
Total FTE Employees	1.3	100.00%	2.0	100.00%	57.48%
TOTAL FY FTE STUDENTS	446		451		1.1%
PERSONAL SERVICES					
Contract Faculty	\$ 23,020	15.3%	\$ 36,000	24.0%	56.39%
Contract Professional/Admin	\$ -		\$ -		
Support Staff	\$ -		\$ -		
Total Salaries	\$ 23,020	15.3%	\$ 36,000	24.0%	56.39%
Employee Benefits	\$ 3,117	2.1%	\$ 6,019	4.0%	93.08%
TOTAL PERSONAL SERVICES	\$ 26,137	17.4%	\$ 42,019	28.0%	60.76%
OPERATING COSTS					
Contracted Services	\$ -		\$ -		
Supplies & Materials	\$ -		\$ 7,981	5.3%	100.00%
Communications	\$ -		\$ -		
Travel	\$ -		\$ -		
Rent	\$ -		\$ -		
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ -		\$ -		
TOTAL OPERATING EXPENSES	\$ -		\$ 7,981	5.3%	100.00%
EQUIPMENT & CAPITAL	\$ 123,863	82.6%	\$ 100,000	66.7%	-19.27%
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 150,000	100.0%	\$ 150,000	100.0%	
INSTRUCTION *	\$ 26,137	17.4%	\$ 50,000	33.3%	91.30%
ACADEMIC SUPPORT	\$ -		\$ -		
STUDENT SUPPORT	\$ -		\$ -		
INSTITUTIONAL SUPPORT	\$ -		\$ -		
OPERATION/MAINT. **	\$ 123,863	82.6%	\$ 100,000	66.7%	-19.27%
OTHER	\$ -		\$ -		
sub-total	\$ 150,000	100.0%	\$ 150,000	100.0%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 150,000		\$ 150,000		

COMMENTS

* On-line Course Development & Other Program Development

** SUB Roof Replacement & Main Building Boiler Replacement

UNIT	MILES COMMUNITY COLLEGE				CHE 201 OTO - EQUIPMENT	
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE	
Contract Faculty (AY Equivalent)						
Contract Professional and Administrative						
Support Staff						
Other Employees						
Total FTE Employees						
TOTAL FY FTE STUDENTS	446		451		1.1%	
PERSONAL SERVICES						
Contract Faculty	\$ -		\$ -			
Contract Professional/Admin	\$ -		\$ -			
Support Staff	\$ -		\$ -			
Total Salaries	\$ -		\$ -			
Employee Benefits	\$ -		\$ -			
TOTAL PERSONAL SERVICES	\$ -		\$ -			
OPERATING COSTS						
Contracted Services	\$ -		\$ -			
Supplies & Materials *	\$ 12,000	24.7%	\$ -		-100.00%	
Communications	\$ -		\$ -			
Travel	\$ -		\$ -			
Rent	\$ -		\$ -			
Utilities	\$ -		\$ -			
Repair & Maintenance	\$ -		\$ -			
Other	\$ -		\$ -			
TOTAL OPERATING EXPENSES	\$ 12,000	24.7%	\$ -			
EQUIPMENT & CAPITAL **	\$ 36,600	75.3%	\$ -			
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -			
TOTAL EXPENDITURES	\$ 48,600	100.0%	\$ -		-100.00%	
INSTRUCTION	\$ 48,600	100.0%	\$ -		-100.00%	
ACADEMIC SUPPORT	\$ -		\$ -			
STUDENT SUPPORT	\$ -		\$ -			
INSTITUTIONAL SUPPORT	\$ -		\$ -			
OPERATION/MAINT.	\$ -		\$ -			
OTHER	\$ -		\$ -			
sub-total	\$ 48,600	100.0%	\$ -		-100.00%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -			
TOTAL EXPENDITURES	\$ 48,600		\$ -		-100.00%	

COMMENTS

* Science Lab Equipment

** Semi & Trailer for Heavy Equipment Program

UNIT	MILES COMMUNITY COLLEGE				CHE 202 OTO
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
STATE APPROPRIATIONS:					
HB2 *See below	\$ -		\$ -		
Audit	\$ -		\$ -		
Pay Plan	\$ -		\$ -		
State OTO	\$ 150,000	100.0%	\$ 150,000	100.0%	
TOTAL STATE APPROPRIATIONS	\$ 150,000	100.0%	\$ 150,000	100.0%	
TUITION AND FEES:					
Student Fees	\$ -		\$ -		
In-District Tuition	\$ -		\$ -		
Out-of-District Tuition	\$ -		\$ -		
Out-of State Tuition	\$ -		\$ -		
TOTAL TUITION AND FEES	\$ -		\$ -		
MANDATORY LEVY	\$ -		\$ -		
SPECIAL VOTED LEVY	\$ -		\$ -		
RETIREMENT LEVY	\$ -		\$ -		
INTEREST INCOME	\$ -		\$ -		
PRIOR YEAR CARRYOVER	\$ -		\$ -		
OTHER (Explain) **See below	\$ -		\$ -		
HB124/HB417/SB20	\$ -		\$ -		
Space/Rental Income	\$ -		\$ -		
	\$ -				
TOTAL UNRESTRICTED FUNDING	\$ 150,000	100.0%	\$ 150,000	100.0%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
	\$ 150,000		\$ 150,000		

COMMENTS

UNIT	MILES COMMUNITY COLLEGE				CHE 202
					OTO - EQUIPMENT
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
STATE APPROPRIATIONS:					
HB2 *See below	\$ -		\$ -		
Audit	\$ -		\$ -		
Pay Plan	\$ -		\$ -		
State OTO - Equipment Funding	\$ 48,600	100.0%	\$ -		-100.0%
TOTAL STATE APPROPRIATIONS	\$ 48,600	100.0%	\$ -		-100.0%
TUITION AND FEES:					
Student Fees	\$ -		\$ -		
In-District Tuition	\$ -		\$ -		
Out-of-District Tuition	\$ -		\$ -		
Out-of State Tuition	\$ -		\$ -		
TOTAL TUITION AND FEES	\$ -		\$ -		
MANDATORY LEVY	\$ -		\$ -		
SPECIAL VOTED LEVY	\$ -		\$ -		
RETIREMENT LEVY	\$ -		\$ -		
INTEREST INCOME	\$ -		\$ -		
PRIOR YEAR CARRYOVER	\$ -		\$ -		
OTHER (Explain) **See below	\$ -		\$ -		
HB124/HB417/SB20	\$ -		\$ -		
Space/Rental Income	\$ -		\$ -		
	\$ -				
TOTAL UNRESTRICTED FUNDING	\$ 48,600	100.0%	\$ -		-100.0%
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
	\$ 48,600		\$ -		-100.0%

COMMENTS

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	ACADEMIC SUPPORT				MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative Support Staff	3.1	50.82%	3.5	53.85%	12.90%
Other Employees	3.0	49.18%	3.0	46.15%	
Total FTE Employees	6.1	100.00%	6.5	100.00%	6.56%
TOTAL FY FTE STUDENTS	446		451		1.12%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 143,715	40.1%	\$ 170,727	42.9%	18.8%
Support Staff	\$ 81,978	22.9%	\$ 85,653	21.5%	4.5%
Total Salaries	\$ 225,694	63.0%	\$ 256,380	64.5%	13.6%
Employee Benefits	\$ 77,128	21.5%	\$ 90,636	22.8%	17.5%
TOTAL PERSONAL SERVICES	\$ 302,821	84.6%	\$ 347,016	87.3%	14.6%
OPERATING COSTS					
Contracted Services	\$ -		\$ -		
Supplies & Materials	\$ 1,819	0.5%	\$ 5,715	1.4%	214.2%
Communications	\$ -		\$ -		
Travel	\$ 9,218	2.6%	\$ 11,500	2.9%	24.8%
Rent	\$ -		\$ -		
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 44,271	12.4%	\$ 33,369	8.4%	-24.6%
TOTAL OPERATING EXPENSES	\$ 55,308	15.4%	\$ 50,584	12.7%	-8.5%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 358,129	100.0%	\$ 397,600	100.0%	11.0%
PROGRAM DESCRIPTION					
OTHER:					
Books/subscriptions	\$ 21,574		\$ 20,000		
Student Support-CWS	\$ 496		\$ -		
Staff Development	\$ 166		\$ 4,500		
Copying Costs	\$ 3,660		\$ 2,600		
Meetings & Dues	\$ 385		\$ 250		
Hiring Costs	\$ 17,917		\$ 6,000		
Misc. Expenditures	\$ 73		\$ 19		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	INSTITUTIONAL SUPPORT				MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	8.0	80.00%	9.0	81.82%	12.50%
Support Staff	2.0	20.00%	2.0	18.18%	
Other Employees					
Total FTE Employees	10.0	100.00%	11.0	100.00%	10.00%
TOTAL FY FTE STUDENTS	446		451		1.1%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 412,459	50.0%	\$ 452,296	46.7%	9.7%
Support Staff	\$ 55,680	6.7%	\$ 56,495	5.8%	1.5%
Total Salaries	\$ 468,138	56.7%	\$ 508,791	52.5%	8.7%
Employee Benefits	\$ 155,098	18.8%	\$ 176,246	18.2%	13.6%
TOTAL PERSONAL SERVICES	\$ 623,236	75.5%	\$ 685,037	70.7%	9.9%
OPERATING COSTS					
Contracted Services	\$ 16,167	2.0%	\$ 33,340	3.4%	106.2%
Supplies & Materials	\$ 20,824	2.5%	\$ 16,000	1.7%	-23.2%
Communications	\$ 34,934	4.2%	\$ 42,000	4.3%	20.2%
Travel	\$ 28,791	3.5%	\$ 26,500	2.7%	-8.0%
Rent	\$ 4,111	0.5%	\$ 3,000	0.3%	-27.0%
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 97,582	11.8%	\$ 163,318	16.9%	67.4%
TOTAL OPERATING EXPENSES	\$ 202,410	24.5%	\$ 284,158	29.3%	40.4%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 825,646	100.0%	\$ 969,195	100.0%	17.4%
PROGRAM DESCRIPTION					
OTHER:					
Books/Subscriptions	\$ 2,063		\$ 1,000		
Contingency	\$ -		\$ -		
Staff Development	\$ 2,900		\$ 7,000		
Copying Costs	\$ 3,043		\$ 2,000		
Meetings & Dues	\$ 16,645		\$ 18,000		
Misc. Expenditures	\$ 15,240		\$ 51,500		
Bad Debt	\$ 48,614		\$ 64,318		
Hiring Costs	\$ 5,199		\$ 7,500		
Credit Card Fees	\$ 3,878		\$ 12,000		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	INSTRUCTION				MAIN

DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	33.5	94.37%	38.3	97.46%	14.26%
Contract Professional and Administrative	2.0	5.63%	1.0	2.54%	-50.00%
Support Staff					
Other Employees					
Total FTE Employees	35.5	100.00%	39.3	100.00%	10.64%
TOTAL FY FTE STUDENTS	446		451		1.1%
PERSONAL SERVICES					
Contract Faculty	\$ 1,101,512	71.3%	\$ 1,259,185	72.0%	14.3%
Contract Professional/Admin	47,929	3.1%	31,596	1.8%	-34.1%
Support Staff	-		-		
Total Salaries	1,149,441	74.4%	1,290,781	73.8%	12.3%
Employee Benefits	336,138	21.8%	396,111	22.7%	17.8%
TOTAL PERSONAL SERVICES	\$ 1,485,579	96.2%	\$ 1,686,892	96.5%	13.6%
OPERATING COSTS					
Contracted Services	10,293	0.7%	10,300	0.6%	0.1%
Supplies & Materials	20,946	1.4%	20,650	1.2%	-1.4%
Communications	1,521	0.1%	1,600	0.1%	5.2%
Travel	5,995	0.4%	7,000	0.4%	16.8%
Rent	300	0.0%	550	0.0%	83.3%
Utilities	-		-		
Repair & Maintenance	-		100	0.0%	
Other	20,238	1.3%	21,000	1.2%	3.8%
TOTAL OPERATING EXPENSES	59,293	3.8%	61,200	3.5%	3.2%
EQUIPMENT & CAPITAL	-		-		
CENTRA USAGE & FUND TRNSFRS	-		-		
TOTAL EXPENDITURES	\$ 1,544,872	100.0%	\$ 1,748,092	100.0%	13.2%
SCHOLARSHIPS/FELLOWSHIPS	442,071		487,550		10.3%
TOTAL EXPENSE BY OBJECT	\$ 1,986,942		\$ 2,235,642		12.5%

PROGRAM DESCRIPTION

OTHER:

Faculty Development	\$ 7,199	\$ 12,500
Copy Costs	\$ 9,069	\$ 5,000
Meetings & Dues	\$ 2,650	\$ 3,000
Books/Subscriptions	\$ 1,319	\$ 500
Misc. Expenditures	\$ -	\$ -
Student Support CWS	\$ -	\$ -

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	OPERATION & MAINTENANCE OF PLANT				MAIN

DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	1.0	17.39%	1.0	16.39%	
Support Staff	4.8	82.61%	5.1	83.61%	7.37%
Other Employees					
Total FTE Employees	5.8	100.00%	6.1	100.00%	6.09%
TOTAL FY FTE STUDENTS	446		451		1.1%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 30,603	4.2%	\$ 29,503	5.4%	-3.6%
Support Staff	\$ 92,499	12.7%	\$ 111,068	20.4%	20.1%
Total Salaries	\$ 123,102	16.9%	\$ 140,571	25.8%	14.2%
Employee Benefits	\$ 53,835	7.4%	\$ 64,961	11.9%	20.7%
TOTAL PERSONAL SERVICES	\$ 176,936	24.2%	\$ 205,532	37.7%	16.2%
OPERATING COSTS					
Contracted Services	\$ 44,664	6.1%	\$ 50,000	9.2%	11.9%
Supplies & Materials	\$ 49,638	6.8%	\$ 20,000	3.7%	-59.7%
Communications	\$ -		\$ -		
Travel	\$ 1,074	0.1%	\$ -		-100.0%
Rent	\$ 1,856	0.3%	\$ 2,800	0.5%	50.9%
Utilities	\$ 77,533	10.6%	\$ 108,000	19.8%	39.3%
Repair & Maintenance	\$ 4,746	0.6%	\$ 27,600	5.1%	481.6%
Other	\$ 98,352	13.5%	\$ 87,500	16.0%	-11.0%
TOTAL OPERATING EXPENSES	\$ 277,864	38.1%	\$ 295,900	54.3%	6.5%
EQUIPMENT & CAPITAL	\$ -		\$ 10,000	1.8%	100.0%
CENTRA USAGE & FUND TRNSFRS	\$ 275,312	37.7%	\$ 34,000	6.2%	-87.7%
TOTAL EXPENDITURES	\$ 730,112	100.0%	\$ 545,432	100.0%	-25.3%

PROGRAM DESCRIPTION

OTHER;

Student Support-CWS	\$ 596	\$ 1,000
Insurance	\$ 54,177	\$ 55,000
Site Improvements	\$ 43,579	\$ 30,000
Staff Development	\$ -	\$ 1,500
Misc. Expenditures	\$ -	\$ -

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	STUDENT SUPPORT				MAIN

DESCRIPTION OF ACTIVITY	ACTUAL FY2008	PERCENT	BUDGET FY2009	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	7.0	75.68%	7.0	77.78%	
Support Staff	2.3	24.32%	2.0	22.22%	-11.11%
Other Employees					
Total FTE Employees	9.3	100.00%	9.0	100.00%	-2.70%
TOTAL FY FTE STUDENTS	446		451		1.12%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 254,854	27.5%	\$ 267,658	27.6%	5.0%
Support Staff	\$ 44,875	4.9%	\$ 45,462	4.7%	1.3%
Total Salaries	\$ 299,729	32.4%	\$ 313,120	32.2%	4.5%
Employee Benefits	\$ 106,169	11.5%	\$ 118,511	12.2%	11.6%
TOTAL PERSONAL SERVICES	\$ 405,898	43.9%	\$ 431,631	44.5%	6.3%
OPERATING COSTS					
Contracted Services	\$ 9,557	1.0%	\$ 13,750	1.4%	43.9%
Supplies & Materials	\$ 20,953	2.3%	\$ 18,000	1.9%	-14.1%
Communications	\$ 3,676	0.4%	\$ 5,000	0.5%	36.0%
Travel	\$ 14,909	1.6%	\$ 23,500	2.4%	57.6%
Rent	\$ 1,149	0.1%	\$ 450	0.0%	-60.8%
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 468,915	50.7%	\$ 478,607	49.3%	2.1%
TOTAL OPERATING EXPENSES	\$ 519,160	56.1%	\$ 539,307	55.5%	3.9%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 925,059	100.0%	\$ 970,938	100.0%	5.0%

PROGRAM DESCRIPTION

OTHER:

Athletic Support	\$ 395,779	\$ 423,307
Advertising	\$ 45,072	\$ 25,000
Subscriptions	\$ 600	\$ 350
Printing	\$ 13,973	\$ 15,000
Staff Development	\$ 729	\$ 7,000
Copying Costs	\$ 4,025	\$ 2,450
Meetings & Dues	\$ 7,131	\$ 5,250
Misc. Expenditures	\$ 1,607	\$ 250

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2009 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				
2	Public Service	\$18,561		\$63,862	\$52,567	\$10,328		\$62,895		\$19,528	
21	Bookstore	\$19,573		\$248,000	\$54,737	\$191,300		\$246,037		\$21,536	
22	Food Service	\$3,706		\$334,673	\$128,236	\$201,100		\$329,336		\$9,043	
23	Bus Operations	\$4,075		\$70,000		\$70,000		\$70,000		\$4,075	
24	Car Operations	\$27,674		\$23,000		\$22,440		\$22,440		\$28,234	
25	Student Center Operations	\$20,736		\$29,733		\$50,469		\$50,469			
26	Copier Services	\$11,433		\$19,000		\$18,800		\$18,800		\$11,633	
27	Rodeo	\$6,772		\$100,896	\$34,295	\$66,100		\$100,395		\$7,273	
28	Basketball-Women	\$6		\$97,530	\$25,033	\$71,800		\$96,833		\$703	
29	Basketball-Men	\$547		\$104,729	\$25,599	\$76,130		\$101,729		\$3,547	
30	Centra	\$924	\$34,000	\$176,295	\$135,329	\$74,966		\$210,295		\$924	
31	Golf	\$3		\$33,586	\$11,586	\$21,450		\$33,036		\$553	
32	Student Housing	\$38,584		\$371,016	\$25,261	\$345,755		\$371,016		\$38,584	
33	Cheerleading	\$510		\$4,784	\$2,985	\$1,800		\$4,785		\$509	
34	Baseball	\$5		\$103,804	\$28,043	\$75,761		\$103,804		\$5	
35	Athletic Director	\$24,634		\$93,798	\$40,973	\$52,825		\$93,798		\$24,634	
36	Volleyball	\$4,648		\$58,405	\$21,405	\$41,648		\$63,053			
37	Arena Operations	\$136		\$9,400		\$9,400		\$9,400		\$136	
41	Perkins Loans	\$53,484								\$53,484	
	Page 1 Sub-total	\$236,011	\$34,000	\$1,942,511	\$586,049	\$1,402,072		\$1,988,121		\$224,401	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2009 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 Sub-total	\$236,011	\$34,000	\$1,942,511	\$586,049	\$1,402,072		\$1,988,121		\$224,401	
303	WIA-Dist 2			\$26,136	\$17,100	\$9,036		\$26,136			
304	ABE-Federal			\$38,629	\$31,812	\$6,817		\$38,629			
305	ABE-State			\$20,937	\$19,151	\$1,786		\$20,937			
306	Displaced Homemake			\$35,565	\$23,300	\$12,265		\$35,565			
307	WIA-Dist 3			\$52,267	\$27,400	\$24,867		\$52,267			
311	College Work Study-Fed			\$35,514	\$32,326	\$3,188		\$35,514			
312	SEOG			\$37,683		\$37,683		\$37,683			
313	Academic Competitiveness			\$25,000		\$25,000		\$25,000			
314	MHEG	\$6		\$8,183		\$8,189		\$8,189			
315	Baker Grant			\$30,067		\$30,067		\$30,067			
317	Pell Grants			\$650,000		\$650,000		\$650,000			
318	ACCESS Grant			\$13,418		\$13,418		\$13,418			
323	Rocks	\$10,754		\$76,775	\$49,100	\$27,675		\$76,775		\$10,754	
325	Youth Program	\$12,152		\$2,100	\$794	\$1,315		\$2,109		\$12,143	
333	RSVP	\$1,169		\$102,241	\$64,972	\$36,076		\$101,048		\$2,362	
337	College Work Study-State	\$155		\$20,307	\$20,462			\$20,462			
341	Nursing Test	\$12,106		\$16,800		\$16,800		\$16,800		\$12,106	
342	Distant Nursing			\$114,101	\$100,082	\$14,019		\$114,101			
	Page 1&2 Sub-total	\$272,353	\$34,000	\$3,248,234	\$972,548	\$2,320,273		\$3,292,821		\$261,766	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2009 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	\$272,353	\$34,000	\$3,248,234	\$972,548	\$2,320,273		\$3,292,821		\$261,766	
343	Wellness	\$7,712		\$6,500		\$6,500		\$6,500		\$7,712	
351	WORC			\$60,500	\$52,100	\$8,400		\$60,500			
353	WORC			\$262,736	\$159,200	\$103,536		\$262,736			
356	C P Rural Reserve			\$30,000	\$18,451	\$11,549		\$30,000			
358	MT Foundation	\$27,929				\$27,929		\$27,929			
362	Wired Grant - UM COT			\$41,580	\$33,075	\$8,505		\$41,580			
363	Wired Grant			\$237,071	\$123,110	\$113,961		\$237,071			
364	Perkins Local Application			\$60,386	\$22,100	\$38,286		\$60,386			
401	Nursing Lia. Insurance Fee	\$9,236		\$5,040		\$5,040		\$5,040		\$9,236	
403	Library/Media Fee*	\$24,500		\$11,893		\$11,893		\$11,893		\$24,500	
404	Graduation Fee	\$2,775		\$5,947		\$5,400		\$5,400		\$3,322	
405	Instr. Computer Fee*	\$39,994		\$65,411	\$37,430	\$52,350		\$89,780		\$15,625	
406	Instr. Supplies/Equipment Fee*	\$94,331		\$54,472		\$52,000		\$52,000		\$96,803	
407	Telecommunications Fee*	\$20,384		\$85,429	\$8,030	\$75,318		\$83,348		\$22,465	
408	Orientation Fee	\$7,745		\$3,000		\$5,600		\$5,600		\$5,145	
409	Admin. Computer Fee*	\$28,233		\$59,465		\$48,800		\$48,800		\$38,898	
411	GED/Compas Tests	\$3,074		\$4,000	\$2,740	\$2,800		\$5,540		\$1,534	
511	Building Fee*	\$495,970	\$100,000	\$47,572		\$643,542		\$643,542			
	Pages 1&2&3 Sub-total	\$1,034,236	\$134,000	\$4,289,236	\$1,428,784	\$3,541,682		\$4,970,466		\$487,006	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2009 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			
	Pages 1&2 Sub-total	\$1,034,236	\$134,000	\$4,289,236	\$1,428,784	\$3,541,682		\$4,970,466		\$487,006	
601	Multicultural Club	\$1,100		\$800		\$800		\$800		\$1,100	
606	Drama/Music Club	\$1,077		\$1,000		\$800		\$800		\$1,277	
620	Student Ambassadors	\$893		\$600		\$1,000		\$1,000		\$493	
621	Student Senate	\$1,646		\$35,679	\$2,855	\$30,900		\$33,755		\$3,570	
624	PTK Memberships	\$2,163		\$5,000		\$4,600		\$4,600		\$2,563	
625	PSI BETA	\$162		\$550		\$712		\$712			
627	Ag Club	\$316				\$316		\$316			
628	Rodeo Club	\$29,927		\$49,200		\$74,200		\$74,200		\$4,927	
629	Elderhostel	\$9,368		\$7,500		\$7,500		\$7,500		\$9,368	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$1,080,888	\$134,000	\$4,389,565	\$1,431,639	\$3,662,510		\$5,094,149		\$510,304	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2008 EXPENDED

CHE 107

UNIT	MILES COMMUNITY COLLEGE								AGENCY NUMBER	
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Enty	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES				Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital	Total Expense			
2	Public Service	\$13,448		\$56,519	\$34,303	\$17,103		\$51,406		\$18,561	
21	Bookstore	\$14,871		\$250,261	\$51,757	\$193,802		\$245,559		\$19,573	
22	Food Service	\$1,708	\$45,000	\$282,612	\$148,926	\$176,688		\$325,614		\$3,706	
23	Bus Operations	\$15,950	\$20,000	\$45,540		\$77,415		\$77,415		\$4,075	
24	Car Operations	\$55,600		\$22,820		\$50,746		\$50,746		\$27,674	
25	Student Center Operations	\$29,351		\$30,820		\$39,435		\$39,435		\$20,736	
26	Copier Services	\$4,297		\$27,441		\$20,305		\$20,305		\$11,433	
27	Rodeo	\$19,447		\$93,507	\$34,847	\$71,335		\$106,182		\$6,772	
28	Basketball-Women	\$1,044		\$95,459	\$25,035	\$71,462		\$96,497		\$6	
29	Basketball-Men	\$3,805		\$115,474	\$26,348	\$92,384		\$118,732		\$547	
30	Centra	\$60	\$37,500	\$183,288	\$108,185	\$111,739		\$219,924		\$924	
31	Golf			\$41,283	\$12,326	\$28,954		\$41,280		\$3	
32	Student Housing	-\$4,755		\$401,753	\$22,671	\$335,743		\$358,414		\$38,584	
33	Cheerleading	\$10,763		\$4,867	\$3,983	\$11,137		\$15,120		\$510	
34	Baseball			\$108,068	\$28,091	\$79,972		\$108,063		\$5	
35	Athletic Director	\$3,263		\$104,353	\$39,539	\$43,443		\$82,982		\$24,634	
36	Volleyball	\$11,838		\$62,918	\$17,918	\$52,190		\$70,108		\$4,648	
37	Arena Operations			\$9,190		\$9,054		\$9,054		\$136	
41	Perkins Loans	\$53,206		\$278						\$53,484	
	Page 1 Sub-total	\$233,896	\$102,500	\$1,936,451	\$553,929	\$1,482,907		\$2,036,836		\$236,011	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2008 EXPENDED

UNIT		MILES COMMUNITY COLLEGE							AGENCY NUMBER		
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	\$233,896	\$102,500	\$1,936,451	\$553,929	\$1,482,907		\$2,036,836		\$236,011	
303	WIA-Dist 2			\$27,670	\$19,682	\$7,988		\$27,670			
304	ABE-Federal			\$39,257	\$35,492	\$3,765		\$39,257			
305	ABE-State			\$28,768	\$21,072	\$7,696		\$28,768			
306	Displaced Homemake			\$35,625	\$23,159	\$12,466		\$35,625			
307	WIA-Dist 3			\$59,561	\$32,001	\$27,560		\$59,561			
310	Even Start	\$9,740		\$99,745	\$88,552	\$20,933		\$109,485			
311	College Work Study-Fed			\$35,514	\$35,305	\$209		\$35,514			
312	SEOG			\$37,683		\$37,683		\$37,683			
313	Academic Competitiveness			\$15,500		\$15,500		\$15,500			
314	MHEG			\$9,422		\$9,416		\$9,416		\$6	
315	Baker Grant			\$30,067		\$30,067		\$30,067			
317	Pell Grants			\$629,545		\$629,545		\$629,545			
318	ACCESS Grant			\$13,418		\$13,418		\$13,418			
323	Rocks	\$36,824		\$40,666	\$49,577	\$17,159		\$66,736		\$10,754	
325	Youth Program	\$11,816		\$1,570		\$1,234		\$1,234		\$12,152	
333	RSVP	\$1,622		\$88,869	\$64,821	\$24,501		\$89,322		\$1,169	
337	College Work Study-State			\$20,019	\$19,864			\$19,864		\$155	
	Page 1&2 Sub-total	\$293,898	\$102,500	\$3,149,350	\$943,454	\$2,342,047		\$3,285,501		\$260,247	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2008 EXPENDED

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&2 Sub-total	\$293,898	\$102,500	\$3,149,350	\$943,454	\$2,342,047		\$3,285,501		\$260,247	
341	Nursing Test	\$8,859		\$17,725		\$14,478		\$14,478		\$12,106	
342	Distant Nursing			\$60,881	\$53,949	\$6,932		\$60,881			
343	Wellness	\$6,992		\$6,457		\$5,737		\$5,737		\$7,712	
351	WORC			\$55,575	\$43,638	\$11,937		\$55,575			
353	WORC			\$205,125	\$154,595	\$50,530		\$205,125			
356	Perkins Rural Reserve			\$30,000	\$9,172	\$20,828		\$30,000			
358	MT Foundation	\$27,547		\$5,260		\$4,878		\$4,878		\$27,929	
362	Wired Grant - UM COT			\$7,330	\$6,109	\$1,221		\$7,330			
363	Wired Grant	\$39,544		\$104,222	\$82,071	\$61,695		\$143,766			
364	Perkins Local Application			\$57,074	\$23,331	\$33,743		\$57,074			
401	Nursing Lia. Insurance Fee	\$8,528		\$2,445		\$1,737		\$1,737		\$9,236	
403	Library/Media Fee*	\$25,265		\$13,047	\$1,237	\$12,575		\$13,812		\$24,500	
404	Graduation Fee	\$1,218		\$6,194		\$4,637		\$4,637		\$2,775	
405	Instr. Computer Fee*	\$70,742		\$67,111	\$22,558	\$75,301		\$97,859		\$39,994	
406	Instr. Supplies/Equipment Fee*	\$63,319		\$121,363		\$90,351		\$90,351		\$94,331	
	Pages 1&2&3 Sub-total	\$545,912	\$102,500	\$3,909,159	\$1,340,114	\$2,738,627		\$4,078,741		\$478,830	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2008 EXPENDED

CHE 107

UNIT	MILES COMMUNITY COLLEGE	AGENCY NUMBER
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Enty	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	\$545,912	\$102,500	\$3,909,159	\$1,340,114	\$2,738,627		\$4,078,741		\$478,830	
407	Telecommunications Fee*			\$102,858	\$8,924	\$73,550		\$82,474		\$20,384	
408	Orientation Fee	\$7,306		\$3,220		\$2,781		\$2,781		\$7,745	
409	Admin. Computer Fee*	\$7,902		\$61,645		\$41,314		\$41,314		\$28,233	
411	GED/Compas Tests	\$4,076		\$4,569	\$2,902	\$2,669		\$5,571		\$3,074	
511	Building Fee*	\$145,167	\$326,874	\$36,984		\$13,055		\$13,055		\$495,970	
521	Student Center Fee*	\$48,774		\$12,328		\$61,102		\$61,102			
601	Multicultural Club	\$1,024		\$353		\$277		\$277		\$1,100	
604	Student Nursing Club	\$2,006		\$23		\$2,029		\$2,029			
606	Drama/Music Club	\$1,114		\$544		\$581		\$581		\$1,077	
620	Student Ambassadors	\$1,081		\$1,193		\$1,381		\$1,381		\$893	
621	Student Senate*	\$232		\$37,743	\$2,054	\$34,275		\$36,329		\$1,646	
624	PTK Memberships	\$652		\$3,174		\$1,663		\$1,663		\$2,163	
625	PSI BETA	\$162								\$162	
627	Ag Club	\$410		\$776		\$870		\$870		\$316	
628	Rodeo Club	\$24,588		\$43,000		\$37,661		\$37,661		\$29,927	
629	Elderhostel	\$6,322		\$6,655		\$3,609		\$3,609		\$9,368	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$796,728	\$429,374	\$4,224,224	\$1,353,994	\$3,015,444		\$4,369,438		\$1,080,888	