

**MONTANA COMMUNITY COLLEGES
COMPARATIVE SCHEDULES OF BUDGETARY INCREASES BY COMMUNITY COLLEGE
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEARS 2003-2004**

Community College	Information Only Budgeted FY2003	Actual FY2003	Budgeted FY2004	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Dawson	\$2,483,748	\$2,500,889	\$2,564,347	\$63,458	2.5%
Flathead Valley	7,236,446	7,332,811	8,225,620	892,809	12.2%
Miles	3,323,026	3,111,720	3,670,241	558,521	17.9%
TOTAL	\$13,043,220	\$12,945,420	\$14,460,208	\$1,514,788	11.7%

Flathead Valley Community College was authorized an additional \$110,000 in spending by the Board of Regents in May 2003.

The Community Colleges reallocated their FY03 general fund. Although the three of them together met the HB2 requirements for resident students in FY02, Miles Community College was below their individual target. HB2 for the 04-05 biennium does not contain reversion language

FY03	Dawson CC	Miles CC	Flathead CC	Total
FY02-03 Biennium Actual FTE	742.51	950.44	2,677.60	4,370.55
FY02-03 Biennium Budgeted FTE	738.00	1,005.00	2,327.00	4,070.00
Weighted Average Support/FTE	\$ 2,706	\$ 2,706	\$ 2,706	\$ 2,706
Estimated Above/(Below) Budgeted FTE	4.51	(54.56)	350.60	300.55
Calculated Reversion	\$1,875	(\$147,655)	\$145,780	\$0

20-15-312 MCA (2) requires the Community Colleges to operate within a budget approved by the Board of Regents. Dawson Community College exceeded their FY03 budget approved by the Board of Regents by \$17,141.