

UNIT	MILES COMMUNITY COLLEGE				CHE 201
					GRAND TOTAL
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	37.3	54.37%	40.1	56.72%	7.53%
Contract Professional and Administrative	20.1	29.30%	21.1	29.89%	5.17%
Support Staff	11.2	16.33%	12.0	16.97%	7.14%
Other Employees					
Total FTE Employees	68.6	100.00%	70.7	100.00%	3.09%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$954,571	24.0%	\$1,135,990	25.0%	19.0%
Contract Professional/Admin	\$712,774	17.9%	\$919,606	20.2%	29.0%
Support Staff	\$284,471	7.1%	\$285,134	6.3%	0.2%
Total Salaries	\$1,951,816	49.0%	\$2,340,730	51.5%	19.9%
Employee Benefits	\$638,389	16.0%	\$751,507	16.5%	17.7%
TOTAL PERSONAL SERVICES	\$2,590,205	65.0%	\$3,092,237	68.0%	19.4%
OPERATING COSTS					
Contracted Services	\$122,837	3.1%	\$107,510	2.4%	-12.5%
Supplies & Materials	\$67,503	1.7%	\$116,565	2.6%	72.7%
Communications	\$44,411	1.1%	\$48,600	1.1%	9.4%
Travel	\$59,498	1.5%	\$65,000	1.4%	9.2%
Rent	\$12,691	0.3%	\$18,700	0.4%	47.3%
Utilities	\$72,881	1.8%	\$140,000	3.1%	92.1%
Repair & Maintenance	\$12,883	0.3%	\$14,600	0.3%	13.3%
Other	\$622,099	15.6%	\$727,856	16.0%	17.0%
TOTAL OPERATING EXPENSES	\$1,014,803	25.5%	\$1,226,831	27.0%	20.9%
EQUIPMENT & CAPITAL	\$2,225	0.1%	\$143,376	3.2%	6343.9%
CENTRA USAGE & FUND TRNSFRS	\$374,911	9.4%	\$81,920	1.8%	-78.1%
TOTAL EXPENDITURES	\$3,982,144	100.0%	\$4,544,364	100.0%	14.1%
INSTRUCTION	\$1,428,211	35.9%	\$1,702,252	37.4%	19.2%
ACADEMIC SUPPORT	\$299,843	7.5%	\$366,908	8.1%	22.4%
STUDENT SUPPORT	\$867,113	21.8%	\$874,610	19.2%	0.9%
INSTITUTIONAL SUPPORT	\$664,828	16.7%	\$882,586	19.4%	32.8%
OPERATION/MAINT.	\$722,150	18.1%	\$730,008	16.0%	1.1%
OTHER					
sub-total	\$3,982,144	100.0%	\$4,556,364	100.0%	14.4%
SCHOLARSHIPS/FELLOWSHIPS	\$413,283		\$487,550		18.0%
TOTAL EXPENDITURES	\$4,395,427		\$5,043,914		14.8%
COMMENTS					

UNIT	MILES COMMUNITY COLLEGE				CHE 201 MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	37.3	54.37%	37.6	53.14%	0.75%
Contract Professional and Administrative	20.1	29.30%	21.1	29.89%	5.17%
Support Staff	11.2	16.33%	12.0	16.97%	7.14%
Other Employees					
Total FTE Employees	68.6	100.00%	70.7	100.00%	3.09%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$954,571	24.0%	\$1,090,390	25.0%	14.2%
Contract Professional/Admin	\$712,774	17.9%	\$919,606	21.1%	29.0%
Support Staff	\$284,471	7.1%	\$285,134	6.5%	0.2%
Total Salaries	\$1,951,816	49.0%	\$2,295,130	52.7%	17.6%
Employee Benefits	\$638,389	16.0%	\$743,883	17.1%	16.5%
TOTAL PERSONAL SERVICES	\$2,590,205	65.0%	\$3,039,013	69.7%	17.3%
OPERATING COSTS					
Contracted Services	\$122,837	3.1%	\$107,510	2.5%	-12.5%
Supplies & Materials	\$67,503	1.7%	\$104,565	2.4%	54.9%
Communications	\$44,411	1.1%	\$48,600	1.1%	9.4%
Travel	\$59,498	1.5%	\$65,000	1.5%	9.2%
Rent	\$12,691	0.3%	\$18,700	0.4%	47.3%
Utilities	\$72,881	1.8%	\$140,000	3.2%	92.1%
Repair & Maintenance	\$12,883	0.3%	\$14,600	0.3%	13.3%
Other	\$622,099	15.6%	\$727,856	16.7%	17.0%
TOTAL OPERATING EXPENSES	\$1,014,803	25.5%	\$1,226,831	28.2%	20.9%
EQUIPMENT & CAPITAL	\$2,225	0.1%	\$10,000	0.2%	349.4%
CENTRA USAGE & FUND TRNSFRS	\$374,911	9.4%	\$81,920	1.9%	-78.1%
TOTAL EXPENDITURES	\$3,982,144	100.0%	\$4,357,764	100.0%	9.4%
INSTRUCTION	\$1,428,211	35.9%	\$1,637,028	37.6%	14.6%
ACADEMIC SUPPORT	\$299,843	7.5%	\$366,908	8.4%	22.4%
STUDENT SUPPORT	\$867,113	21.8%	\$874,610	20.1%	0.9%
INSTITUTIONAL SUPPORT	\$664,828	16.7%	\$882,586	20.3%	32.8%
OPERATION/MAINT.	\$722,150	18.1%	\$596,632	13.7%	-17.4%
OTHER					
sub-total	\$3,982,144	100.0%	\$4,357,764	100.0%	9.4%
SCHOLARSHIPS/FELLOWSHIPS	\$413,283		\$487,550		18.0%
TOTAL EXPENDITURES	\$4,395,427		\$4,845,314		10.2%
COMMENTS					

UNIT		MILES COMMUNITY COLLEGE				CHE 201 OTO
DESCRIPTION OF ACTIVITY		ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)				2.5	100.00%	100.00%
Contract Professional and Administrative						
Support Staff						
Other Employees						
Total FTE Employees				2.5	100.00%	100.00%
TOTAL FY FTE STUDENTS				410		
PERSONAL SERVICES						
Contract Faculty		\$ -		\$ 45,600	30.4%	
Contract Professional/Admin		\$ -		\$ -		
Support Staff		\$ -		\$ -		
Total Salaries		\$ -		\$ 45,600	30.4%	
Employee Benefits		\$ -		\$ 7,624	5.1%	
TOTAL PERSONAL SERVICES		\$ -	*	\$ 53,224	35.5%	
OPERATING COSTS						
Contracted Services		\$ -		\$ -		
Supplies & Materials		\$ -		\$ -		
Communications		\$ -		\$ -		
Travel		\$ -		\$ -		
Rent		\$ -		\$ -		
Utilities		\$ -		\$ -		
Repair & Maintenance		\$ -		\$ -		
Other		\$ -		\$ -		
TOTAL OPERATING EXPENSES		\$ -		\$ -		
EQUIPMENT & CAPITAL		\$ -	**	\$ 96,776	64.5%	
CENTRA USAGE & FUND TRNSFRS		\$ -		\$ -		
TOTAL EXPENDITURES		\$ -		\$ 150,000	100.0%	
INSTRUCTION		\$ -		\$ 53,224	35.5%	
ACADEMIC SUPPORT		\$ -		\$ -		
STUDENT SUPPORT		\$ -		\$ -		
INSTITUTIONAL SUPPORT		\$ -		\$ -		
OPERATION/MAINT.		\$ -		\$ 96,776	64.5%	
OTHER		\$ -		\$ -		
sub-total		\$ -		\$ 150,000	100.0%	
SCHOLARSHIPS/FELLOWSHIPS		\$ -		\$ -		
TOTAL EXPENDITURES		\$ -		\$ 150,000		
COMMENTS						
* On-line Course Development						
** Roof Replacement, Street & Water Project						

UNIT	MILES COMMUNITY COLLEGE				CHE 201 OTO EQUIP
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	37.3	54.37%	37.6	53.14%	0.75%
Contract Professional and Administrative	20.1	29.30%	21.1	29.89%	5.17%
Support Staff	11.2	16.33%	12.0	16.97%	7.14%
Other Employees					
Total FTE Employees	68.6	100.00%	70.7	100.00%	3.09%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ -		\$ -		
Support Staff	\$ -		\$ -		
Total Salaries	\$ -		\$ -		
Employee Benefits	\$ -		\$ -		
TOTAL PERSONAL SERVICES	\$ -		\$ -		
OPERATING COSTS					
Contracted Services	\$ -		\$ -		
Supplies & Materials	\$ -		* \$ 12,000	32.8%	
Communications	\$ -		\$ -		
Travel	\$ -		\$ -		
Rent	\$ -		\$ -		
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ -		\$ -		
TOTAL OPERATING EXPENSES	\$ -		\$ -		
EQUIPMENT & CAPITAL	\$ -		** \$ 36,600	100.0%	
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ -		\$ 36,600	100.0%	
INSTRUCTION	\$ -		\$ 12,000	24.7%	
ACADEMIC SUPPORT	\$ -		\$ -		
STUDENT SUPPORT	\$ -		\$ -		
INSTITUTIONAL SUPPORT	\$ -		\$ -		
OPERATION/MAINT.	\$ -		\$ 36,600	75.3%	
OTHER	\$ -		\$ -		
sub-total	\$ -		\$ 48,600	100.0%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ -		\$ 48,600		
COMMENTS					
* Science Lab Equipment					
** Roof Replacement, Street & Water Project					

UNIT	MILES COMMUNITY COLLEGE				CHE 202
					MAIN
	ACTUAL		BUDGET		PERCENT
DESCRIPTION OF ACTIVITY	FY2007	PERCENT	FY2008	PERCENT	CHANGE
STATE APPROPRIATIONS:					
HB2 *See below	\$ 1,326,782	31.5%	\$ 1,994,972	45.8%	50.4%
Audit	\$ -		\$ 8,051	0.2%	100.0%
Pay Plan	\$ 93,590	2.2%	\$ 88,795	2.0%	-5.1%
State OTO	\$ 150,000	3.6%	\$ -		-100.0%
TOTAL STATE APPROPRIATIONS	\$ 1,570,372	37.3%	\$ 2,091,818	48.0%	33.2%
TUITION AND FEES:					
Student Fees	\$ 107,667		\$ 122,640	2.8%	13.9%
In-District Tuition	\$ 177,843		\$ 206,256	4.7%	16.0%
Out-of-District Tuition	\$ 331,053		\$ 284,715	6.5%	-14.0%
Out-of State Tuition	\$ 75,217		\$ 58,631	1.3%	-22.1%
TOTAL TUITION AND FEES	\$ 691,780	16.4%	\$ 672,242	15.4%	-2.8%
MANDATORY LEVY	\$ 820,841	19.5%	\$ 828,592	19.0%	0.9%
SPECIAL VOTED LEVY	\$ -		\$ -		
RETIREMENT LEVY	\$ 303,743	7.2%	\$ 374,328	8.6%	23.2%
INTEREST INCOME	\$ 95,352	2.3%	\$ 45,000	1.0%	-52.8%
PRIOR YEAR CARRYOVER	\$ 353,446	8.4%	\$ -		-100.0%
OTHER (Explain) **See below	\$ 139,355	3.3%	\$ 124,329	2.9%	-10.8%
HB124/HB417/SB20	\$ 206,484	4.9%	\$ 213,455	4.9%	3.4%
Space/Rental Income	\$ 33,931	0.8%	\$ 8,000	0.2%	-76.4%
	\$ -				
TOTAL UNRESTRICTED FUNDING	\$ 4,215,304	100.0%	\$ 4,357,764	100.0%	3.4%
SCHOLARSHIPS/FELLOWSHIPS	\$ 413,283		\$ 487,550		18.0%
	\$ 4,628,587		\$ 4,845,314		4.7%
COMMENTS					
			<u>FY 2007</u>		<u>FY 2008</u>
			\$3,120		\$3,420
			\$3,990		\$4,290
			\$6,330		\$7,080
			\$14,287		\$14,614
*HB2 - FY2006 actual is less estimated reversion of \$28,161					
**Misc. Income					
NSF check charges, indirect cost income, non-refundable deposits, non-levy revenue courthouse receipts, etc.					

UNIT	MILES COMMUNITY COLLEGE				CHE 202
					OTO
	ACTUAL		BUDGET		PERCENT
DESCRIPTION OF ACTIVITY	FY2007	PERCENT	FY2008	PERCENT	CHANGE
STATE APPROPRIATIONS:					
HB2 *See below	\$ -		\$ -		
Audit	\$ -		\$ -		
Pay Plan	\$ -		\$ -		
State OTO	\$ -		\$ 150,000	100.0%	
TOTAL STATE APPROPRIATIONS	\$ -		\$ 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%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
	\$ -		\$ 150,000		
COMMENTS					

UNIT	MILES COMMUNITY COLLEGE				CHE 202
	ACTUAL		BUDGET		OTO EQUIP
DESCRIPTION OF ACTIVITY	FY2007	PERCENT	FY2008	PERCENT	PERCENT CHANGE
STATE APPROPRIATIONS:					
HB2 *See below	\$ -		\$ -		
Audit	\$ -		\$ -		
Pay Plan	\$ -		\$ -		
State OTO - Equipment Funding	\$ -		\$ 48,600	100.0%	
TOTAL STATE APPROPRIATIONS	\$ -		\$ 48,600	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%	
SCHOLARSHIPS/FELLOWSHIPS	\$ -		\$ -		
	\$ -		\$ 48,600		
COMMENTS					

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	INSTRUCTION				MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)	37.3	92.56%	37.6	92.61%	0.75%
Contract Professional and Administrative	3.0	7.44%	3.0	7.39%	
Support Staff					
Other Employees					
Total FTE Employees	40.3	100.00%	40.6	100.00%	0.69%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$ 954,571	66.8%	\$ 1,090,390	66.6%	14.2%
Contract Professional/Admin	97,400	6.8%	123,754	7.6%	
Support Staff	-				
Total Salaries	1,051,971	73.7%	1,214,144	74.2%	15.4%
Employee Benefits	324,046	22.7%	363,584	22.2%	12.2%
TOTAL PERSONAL SERVICES	\$ 1,376,017	96.3%	\$ 1,577,728	96.4%	14.7%
OPERATING COSTS					
Contracted Services	10,882	0.8%	10,200	0.6%	-6.3%
Supplies & Materials	17,301	1.2%	20,450	1.2%	18.2%
Communications	2,625	0.2%	1,600	0.1%	-39.0%
Travel	8,070	0.6%	6,500	0.4%	-19.5%
Rent	130	0.0%	450	0.0%	246.2%
Utilities	-		-		
Repair & Maintenance	-		100	0.0%	
Other	13,186	0.9%	20,000	1.2%	51.7%
TOTAL OPERATING EXPENSES	52,194	3.7%	59,300	3.6%	13.6%
EQUIPMENT & CAPITAL	-		-		
CENTRA USAGE & FUND TRNSFRS					
TOTAL EXPENDITURES	\$ 1,428,211	100.0%	\$ 1,637,028	100.0%	14.6%
SCHOLARSHIPS/FELLOWSHIPS	413,283		487,550		18.0%
TOTAL EXPENSE BY OBJECT	\$ 1,841,493		\$ 2,124,578		15.4%

PROGRAM DESCRIPTION

OTHER:

Faculty Development	\$ 4,968	\$ 11,500
Copy Costs	\$ 4,979	\$ 5,000
Meetings & Dues	\$ 3,030	\$ 3,000
Books/Subscriptions	\$ 157	\$ 500
Misc. Expenditures	\$ -	\$ -
Student Support CWS	\$ 52	\$ -

UNIT	MILES COMMUNITY COLLEGE				CHE 203
					MAIN
ENITY	ACADEMIC SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative Support Staff	3.1	50.82%	3.1	51.14%	1.29%
Other Employees	3.0	49.18%	3.0	48.86%	
Total FTE Employees	6.1	100.00%	6.1	100.00%	0.66%
TOTAL FY FTE STUDENTS	422		410		-2.84%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 85,683	28.6%	\$ 152,901	41.7%	78.4%
Support Staff	\$ 111,871	37.3%	\$ 83,596	22.8%	-25.3%
Total Salaries	\$ 197,554	65.9%	\$ 236,497	64.5%	19.7%
Employee Benefits	\$ 66,454	22.2%	\$ 81,346	22.2%	22.4%
TOTAL PERSONAL SERVICES	\$ 264,008	88.0%	\$ 317,843	86.6%	20.4%
OPERATING COSTS					
Contracted Services	\$ -		\$ -		
Supplies & Materials	\$ 2,265	0.8%	\$ 5,715	1.6%	152.3%
Communications	\$ -		\$ -		
Travel	\$ 10,225	3.4%	\$ 11,500	3.1%	12.5%
Rent	\$ -		\$ -		
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 23,345	7.8%	\$ 31,850	8.7%	36.4%
TOTAL OPERATING EXPENSES	\$ 35,835	12.0%	\$ 49,065	13.4%	36.9%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFR	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 299,843	100.0%	\$ 366,908	100.0%	22.4%
PROGRAM DESCRIPTION					
OTHER:					
Books/subscriptions	\$ 14,640		\$ 20,000		
Student Support-CWS	\$ 803		\$ -		
Staff Development	\$ -		\$ 3,000		
Copying Costs	\$ 151		\$ 2,600		
Meetings & Dues	\$ 359		\$ 250		
Hiring Costs	\$ 7,328		\$ 6,000		
Misc. Expenditures	\$ 64		\$ -		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	STUDENT SUPPORT				MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	6.0	72.73%	6.0	72.73%	
Support Staff	2.3	27.27%	2.3	27.27%	
Other Employees					
Total FTE Employees	8.3	100.00%	8.3	100.00%	
TOTAL FY FTE STUDENTS	422		410		-2.84%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 191,699	22.1%	\$ 219,536	25.1%	14.5%
Support Staff	\$ 44,262	5.1%	\$ 47,331	5.4%	6.9%
Total Salaries	\$ 235,961	27.2%	\$ 266,867	30.5%	13.1%
Employee Benefits	\$ 85,456	9.9%	\$ 100,048	11.4%	17.1%
TOTAL PERSONAL SERVICES	\$ 321,417	37.1%	\$ 366,915	42.0%	14.2%
OPERATING COSTS					
Contracted Services	\$ 28,455	3.3%	\$ 13,750	1.6%	-51.7%
Supplies & Materials	\$ 18,414	2.1%	\$ 18,000	2.1%	-2.2%
Communications	\$ 5,380	0.6%	\$ 5,000	0.6%	-7.1%
Travel	\$ 21,217	2.4%	\$ 23,500	2.7%	10.8%
Rent	\$ 964	0.1%	\$ 450	0.1%	-53.3%
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 471,266	54.3%	\$ 446,995	51.1%	-5.2%
TOTAL OPERATING EXPENSES	\$ 545,696	62.9%	\$ 507,695	58.0%	-7.0%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 867,113	100.0%	\$ 874,610	100.0%	0.9%
PROGRAM DESCRIPTION					
OTHER:					
Athletic Support	\$ 405,511		\$ 395,195		
Advertising	\$ 44,428		\$ 25,000		
Subscriptions	\$ -		\$ 350		
Printing	\$ 14,240		\$ 15,000		
Staff Development	\$ -		\$ 3,500		
Copying Costs	\$ 2,230		\$ 2,450		
Meetings & Dues	\$ 3,417		\$ 5,250		
Misc. Expenditures	\$ 1,440		\$ 250		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
					MAIN
ENITY	INSTITUTIONAL SUPPORT				
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	7.0	77.78%	8.0	80.00%	14.29%
Support Staff	2.0	22.22%	2.0	20.00%	
Other Employees					
Total FTE Employees	9.0	100.00%	10.0	100.00%	11.11%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 310,182	46.7%	\$ 394,771	44.7%	27.3%
Support Staff	\$ 47,622	7.2%	\$ 54,846	6.2%	15.2%
Total Salaries	\$ 357,804	53.8%	\$ 449,617	50.9%	25.7%
Employee Benefits	\$ 113,094	17.0%	\$ 144,022	16.3%	27.3%
TOTAL PERSONAL SERVICES	\$ 470,898	70.8%	\$ 593,639	67.3%	26.1%
OPERATING COSTS					
Contracted Services	\$ 47,037	7.1%	\$ 33,560	3.8%	-28.7%
Supplies & Materials	\$ 13,014	2.0%	\$ 16,600	1.9%	27.6%
Communications	\$ 36,406	5.5%	\$ 42,000	4.8%	15.4%
Travel	\$ 18,932	2.8%	\$ 23,500	2.7%	24.1%
Rent	\$ 10,509	1.6%	\$ 15,000	1.7%	42.7%
Utilities	\$ -		\$ -		
Repair & Maintenance	\$ -		\$ -		
Other	\$ 68,032	10.2%	\$ 158,287	17.9%	132.7%
TOTAL OPERATING EXPENSES	\$ 193,930	29.2%	\$ 288,947	32.7%	49.0%
EQUIPMENT & CAPITAL	\$ -		\$ -		
CENTRA USAGE & FUND TRNSFRS	\$ -		\$ -		
TOTAL EXPENDITURES	\$ 664,828	100.0%	\$ 882,586	100.0%	32.8%
PROGRAM DESCRIPTION					
OTHER:					
Books/Subscriptions	\$ 931		\$ 1,000		
Contingency	\$ -		\$ 30,000		
Staff Development	\$ 5,396		\$ 3,500		
Copying Costs	\$ 1,113		\$ 1,000		
Meetings & Dues	\$ 15,401		\$ 15,000		
Misc. Expenditures	\$ 18,070		\$ 22,037		
Bad Debt	\$ 24,469		\$ 78,250		
Hiring Costs	\$ 2,652		\$ 7,500		

UNIT	MILES COMMUNITY COLLEGE				CHE 203
ENITY	OPERATION & MAINTENANCE OF PLANT				MAIN
DESCRIPTION OF ACTIVITY	ACTUAL FY2007	PERCENT	BUDGET FY2008	PERCENT	PERCENT CHANGE
Contract Faculty (AY Equivalent)					
Contract Professional and Administrative	1.0	20.20%	1.0	17.39%	
Support Staff	4.0	79.80%	4.8	82.61%	20.25%
Other Employees					
Total FTE Employees	5.0	100.00%	5.8	100.00%	16.16%
TOTAL FY FTE STUDENTS	422		410		-2.8%
PERSONAL SERVICES					
Contract Faculty	\$ -		\$ -		
Contract Professional/Admin	\$ 27,810	3.9%	\$ 28,644	4.8%	
Support Staff	\$ 80,716	11.2%	\$ 99,361	16.7%	23.1%
Total Salaries	\$ 108,526	15.0%	\$ 128,005	21.5%	17.9%
Employee Benefits	\$ 49,339	6.8%	\$ 54,883	9.2%	11.2%
TOTAL PERSONAL SERVICES	\$ 157,865	21.9%	\$ 182,888	30.7%	15.9%
OPERATING COSTS					
Contracted Services	\$ 36,463	5.0%	\$ 50,000	8.4%	37.1%
Supplies & Materials	\$ 16,509	2.3%	\$ 43,800	7.3%	165.3%
Communications	\$ -		\$ -		
Travel	\$ 1,054	0.1%	\$ -		
Rent	\$ 1,088	0.2%	\$ 2,800	0.5%	157.4%
Utilities	\$ 72,881	10.1%	\$ 140,000	23.5%	92.1%
Repair & Maintenance	\$ 12,883	1.8%	\$ 14,500	2.4%	12.6%
Other	\$ 46,271	6.4%	\$ 70,724	11.9%	52.8%
TOTAL OPERATING EXPENSES	\$ 187,149	25.9%	\$ 321,824	53.9%	72.0%
EQUIPMENT & CAPITAL	\$ 2,225	0.3%	\$ 10,000	1.7%	349.4%
CENTRA USAGE & FUND TRNSFRS	\$ 374,911	51.9%	\$ 81,920	13.7%	-78.1%
TOTAL EXPENDITURES	\$ 722,150	100.0%	\$ 596,632	100.0%	-17.4%
PROGRAM DESCRIPTION					
OTHER:					
Student Support-CWS	\$ 1,535		\$ 1,000		
Insurance	\$ 35,234		\$ 55,000		
Site Improvements	\$ 9,492		\$ 13,224		
Staff Development	\$ -		\$ 1,500		
Misc. Expenditures	\$ 10		\$ -		

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

CHE 107

UNIT		MILES COMM. 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	\$13,448		\$70,245	\$45,217	\$13,550		\$58,767		\$24,926	
21	Bookstore	\$71,065		\$268,000	\$53,104	\$215,000		\$268,104		\$70,961	
22	Food Service	\$1,708		\$290,225	\$166,192	\$123,970		\$290,162		\$1,771	
23	Bus Operations	\$15,950		\$41,348		\$56,000		\$56,000		\$1,298	
24	Car Operations	\$55,600		\$22,920		\$30,490		\$30,490		\$48,030	
25	Student Center Operations	\$29,351	\$80,000	\$28,578		\$108,500		\$108,500		\$29,429	
26	Copier Services	\$4,297		\$13,800		\$18,000		\$18,000		\$97	
27	Rodeo	\$19,447		\$90,083	\$33,083	\$64,150		\$97,233		\$12,297	
28	Basketball-Women	\$1,044		\$93,840	\$25,343	\$68,600		\$93,943		\$941	
29	Basketball-Men	\$3,805		\$101,660	\$25,530	\$76,130		\$101,660		\$3,805	
30	Centra	\$40		\$207,102	\$108,568	\$98,400		\$206,968		\$174	
31	Golf			\$31,896	\$11,283	\$20,613		\$31,896			
32	Student Housing	-\$4,755		\$369,016	\$24,313	\$339,026		\$363,339		\$922	
33	Cheerleading	\$10,763		\$4,697	\$2,897	\$2,300		\$5,197		\$10,263	
34	Baseball			\$101,375	\$27,905	\$73,470		\$101,375			
35	Athletic Director	\$3,263		\$77,902	\$39,061	\$40,000		\$79,061		\$2,104	
36	Volleyball	\$11,838		\$66,615	\$25,518	\$44,600		\$70,118		\$8,335	
41	Perkins Loans	\$53,206								\$53,206	
	Page 1 Sub-total	\$290,070	\$80,000	\$1,879,302	\$588,014	\$1,392,799		\$1,980,813		\$268,559	

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

CHE 107

UNIT		MILES COMM. 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 Sub-total	\$290,070	\$80,000	\$1,879,302	\$588,014	\$1,392,799		\$1,980,813		\$268,559	
303	WIA-Dist 2			\$28,041	\$20,200	\$7,841		\$28,041			
304	ABE-Federal			\$39,257	\$31,812	\$7,445		\$39,257			
305	ABE-State			\$15,763	\$14,122	\$1,641		\$15,763			
306	Displaced Homemaker			\$35,565	\$23,300	\$12,265		\$35,565			
307	WIA-Dist 3			\$56,806	\$32,300	\$24,506		\$56,806			
310	Even Start	\$9,740		\$110,000	\$85,036	\$24,964		\$110,000		\$9,740	
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			\$8,316		\$8,316		\$8,316			
315	Baker Grant			\$30,067		\$30,067		\$30,067			
317	Pell Grants			\$600,000		\$600,000		\$600,000			
318	ACCESS Grant			\$13,418		\$13,418		\$13,418			
323	Rocks	\$36,824		\$83,106	\$51,767	\$31,339		\$83,106		\$36,824	
333	RSVP	\$1,622		\$95,283	\$63,108	\$32,175		\$95,283		\$1,622	
337	College Work Study-State			\$20,086	\$20,086			\$20,086			
342	Distant Nursing			\$59,038	\$44,588	\$13,831		\$58,419		\$619	
	Page 1&2 Sub-total	\$338,256	\$80,000	\$3,172,245	\$1,006,659	\$2,266,478		\$3,273,137		\$317,364	

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

CHE 107

UNIT		MILES COMM. COLLEGE			AGENCY NUMBER						
Enity	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	\$338,256	\$80,000	\$3,172,245	\$1,006,659	\$2,266,478		\$3,273,137		\$317,364	
343	Wellness	\$6,992		\$1,000		\$4,650		\$4,650		\$3,342	
351	WORC			\$55,575	\$49,100	\$6,475		\$55,575			
353	WORC			\$200,020	\$153,000	\$47,020		\$200,020			
358	MT Foundation	\$27,547				\$27,547		\$27,547			
363	Wired Grant	\$39,544		\$273,071	\$137,970	\$135,101		\$273,071		\$39,544	
364	Perkins Local Application			\$57,054	\$22,163	\$34,891		\$57,054			
401	Nursing Lia. Insurance Fee	\$8,528		\$5,040		\$5,000		\$5,000		\$8,568	
403	Library/Media Fee*	\$25,265		\$11,431		\$11,431		\$11,431		\$25,265	
404	Graduation Fee	\$1,218		\$5,715		\$5,000		\$5,000		\$1,933	
405	Instr. Computer Fee*	\$70,742		\$62,871		\$106,801		\$106,801		\$26,812	
406	Instr. Supplies/Equipment Fee*	\$63,319		\$52,624		\$55,600		\$55,600		\$60,343	
407	Telecommunications Fee*			\$84,543	\$7,056	\$77,350		\$84,406		\$137	
408	Orientation Fee	\$7,306		\$3,000		\$5,600		\$5,600		\$4,706	
409	Admin. Computer Fee*	\$7,902		\$57,155		\$51,300		\$51,300		\$13,757	
411	GED/Compas Tests	\$4,076		\$4,100	\$2,711	\$2,800		\$5,511		\$2,665	
511	Building Fee*	\$145,167		\$34,293						\$179,460	
521	Student Center Fee*	\$48,774		\$11,431		\$9,450		\$9,450		\$50,755	
	Pages 1&2&3 Sub-total	\$794,636	\$80,000	\$4,091,168	\$1,378,659	\$2,852,494		\$4,231,153		\$734,651	

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

CHE 107

UNIT		MILES COMM. COLLEGE						AGENCY NUMBER			
Enity	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	\$794,636	\$80,000	\$4,091,168	\$1,378,659	\$2,852,494		\$4,231,153		\$734,651	
601	Multicultural Club	\$1,024				\$800		\$800		\$224	
604	Student Nursing Club	\$2,006				\$2,006		\$2,006			
606	Drama/Music Club	\$1,114		\$1,000		\$850		\$850		\$1,264	
620	Student Ambassadors	\$1,081		\$900		\$800		\$800		\$1,181	
621	Student Senate	\$232		\$34,293	\$2,864	\$25,700		\$28,564		\$5,961	
624	PTK Memberships	\$652		\$3,800		\$2,930		\$2,930		\$1,522	
625	PSI BETA	\$162		\$912		\$870		\$870		\$204	
627	Ag Club	\$410								\$410	
628	Rodeo Club	\$24,588		\$40,400		\$60,300		\$60,300		\$4,688	
629	Elderhostel	\$6,322		\$3,000		\$3,000		\$3,000		\$6,322	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$832,227	\$80,000	\$4,175,473	\$1,381,523	\$2,949,750		\$4,331,273		\$756,427	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2007 EXPENDED

CHE 107

UNIT	MILES COMM. COLLEGE								AGENCY NUMBER
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Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES				Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital	Total Expense			
2	Public Service	\$3,213		\$53,084	\$28,778	\$14,071		\$42,849		\$13,448	
21	Bookstore	\$12,531		\$240,987	\$46,931	\$191,346		\$238,277		\$15,241	
22	Food Service	\$50	\$23,512	\$263,197	\$142,732	\$142,319		\$285,051		\$1,708	
23	Bus Operations	\$30,576	\$23,086	\$33,604		\$71,316		\$71,316		\$15,950	
24	Car Operations	\$27,685		\$38,113		\$10,198		\$10,198		\$55,600	
25	Student Center Oper.	\$14,927		\$29,958		\$15,534		\$15,534		\$29,351	
26	Copier Services	\$10,025		\$11,552		\$17,280		\$17,280		\$4,297	
27	Rodeo	\$17,185		\$86,796	\$31,684	\$52,850		\$84,534		\$19,447	
28	Basketball-Women	\$1,500		\$94,351	\$32,912	\$61,895		\$94,807		\$1,044	
29	Basketball-Men	\$2,020		\$112,727	\$31,993	\$78,949		\$110,942		\$3,805	
30	Centra	-\$100,359	\$92,161	\$196,861	\$95,226	\$93,397		\$188,623		\$40	
31	Golf			\$36,401	\$12,652	\$23,749		\$36,401			
32	Student Housing	\$2,089		\$356,975	\$21,650	\$342,169		\$363,819		-\$4,755	
33	Cheerleading	\$9,430		\$6,376	\$2,798	\$2,245		\$5,043		\$10,763	
34	Baseball	\$1,500		\$108,800	\$28,328	\$81,972		\$110,300			
35	Athletic Director	\$17,536		\$84,264	\$60,174	\$38,363		\$98,537		\$3,263	
36	Volleyball	\$5,391		\$59,453	\$12,697	\$40,309		\$53,006		\$11,838	
41	Perkins Loans	\$52,885		\$321						\$53,206	
	Page 1 Sub-total	\$108,184	\$138,759	\$1,813,820	\$548,555	\$1,277,962		\$1,826,517		\$234,246	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2007 EXPENDED

CHE 107

UNIT		MILES COMM. COLLEGE							AGENCY NUMBER		
Enity	Title	Beginning Fund Balance	Transfers	Revenues	EXPENSES			Total Expense	Prior Yr Adjust	Ending Fund Balance	FTE
					Personal Services	Operations	Capital				
	Page 1 Sub-total	\$108,184	\$138,759	\$1,813,820	\$548,555	\$1,277,962		\$1,826,517		\$234,246	
302	Fund Improvement Postsecondary Ed.	-\$296		\$9,004		\$8,708		\$8,708			
303	WIA-Dist 2			\$47,722	\$28,481	\$19,241		\$47,722			
304	ABE-Federal			\$39,257	\$31,812	\$7,445		\$39,257			
305	ABE-State			\$15,763	\$15,642	\$121		\$15,763			
306	Displaced Homemaker			\$35,625	\$19,390	\$16,235		\$35,625			
307	WIA-Dist 3			\$62,847	\$29,716	\$33,131		\$62,847			
310	Even Start	\$20,331		\$106,252	\$83,934	\$32,909		\$116,843		\$9,740	
311	College Wrk Std. Fed			\$39,065	\$36,081	\$2,984		\$39,065			
312	SEOG			\$38,557		\$38,557		\$38,557			
313	Academic Compet.			\$9,900		\$9,900		\$9,900			
314	MHEG			\$9,533		\$9,533		\$9,533			
315	Baker Grant			\$35,695		\$35,695		\$35,695			
317	Pell Grants			\$481,020		\$481,020		\$481,020			
318	ACCESS Grant			\$14,508		\$14,508		\$14,508			
321	Indian Ed. Grant			\$13,500	\$11,704	\$1,796		\$13,500			
323	Rocks	\$37,061		\$76,057	\$44,549	\$31,745		\$76,294		\$36,824	
333	RSVP	\$6,427		\$89,969	\$61,264	\$33,510		\$94,774		\$1,622	
337	College Wrk Stdy-State	\$1,831		\$23,824	\$25,655			\$25,655			
	Page 1&2 Sub-total	\$173,538	\$138,759	\$2,961,918	\$936,783	\$2,055,000		\$2,991,783		\$282,432	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2007 EXPENDED

CHE 107

UNIT	MILES COMM. 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&2 Sub-total	\$173,538	\$138,759	\$2,961,918	\$936,783	\$2,055,000		\$2,991,783		\$282,432	
342	Distant Nursing			\$47,978	\$42,716	\$5,262		\$47,978			
343	Wellness	\$8,964		\$1,266		\$3,238		\$3,238		\$6,992	
351	WORC			\$57,259	\$49,931	\$7,328		\$57,259			
353	WORC			\$202,500	\$147,428	\$55,072		\$202,500			
356	Perkins Rural Reserve			\$36,263	\$29,238	\$7,025		\$36,263			
357	DOT-DPHHS			\$26,000	\$20,733	\$5,267		\$26,000			
358	MT Foundation	\$25,948		\$5,200		\$3,601		\$3,601		\$27,547	
359	Perkins Non-Traditional			\$25,000	\$18,460	\$6,540		\$25,000			
363	Wired Grant			\$122,000	\$17,716	\$64,740		\$82,456		\$39,544	
364	Perkins Local Application			\$56,591	\$33,743	\$22,848		\$56,591			
365	Gear Up Grant			\$3,122	\$872	\$2,250		\$3,122			
401	Nursing Lia. Ins. Fee	\$7,901		\$2,265		\$1,638		\$1,638		\$8,528	
403	Library/Media Fee*	\$16,669		\$35,858	\$3,868	\$23,394		\$27,262		\$25,265	
404	Graduation Fee	\$535		\$6,022		\$5,339		\$5,339		\$1,218	
405	Instr. Computer Fee*	\$46,075		\$80,160		\$55,493		\$55,493		\$70,742	
406	Instr. Supplies/Equipment F	\$25,028		\$53,991		\$15,700		\$15,700		\$63,319	
	Pages 1&2&3 Sub-total	\$304,658	\$138,759	\$3,723,393	\$1,301,488	\$2,339,735		\$3,641,223		\$525,587	

THE MONTANA COMMUNITY COLLEGE SYSTEM
 BUDGET FOR RESTRICTED/DESIGNATED FUNDS
 FISCAL YEAR 2007 EXPENDED

CHE 107

UNIT		MILES COMM. 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	\$304,658	\$138,759	\$3,723,393	\$1,301,488	\$2,339,735		\$3,641,223		\$525,587	
407	Telecommunications Fee*	-\$89,205	\$64,040	\$101,521	\$6,656	\$69,700		\$76,356			
408	Orientation Fee	\$5,518		\$3,110		\$1,322		\$1,322		\$7,306	
409	Admin. Computer Fee*	\$7,100		\$59,915	\$25,690	\$33,423		\$59,113		\$7,902	
411	GED/Compas Tests	\$2,435		\$5,277	\$1,917	\$1,719		\$3,636		\$4,076	
511	Building Fee*	\$9,218	\$100,000	\$35,949						\$145,167	
521	Student Center Fee*	\$46,261		\$11,983		\$9,470		\$9,470		\$48,774	
601	Multicultural Club	\$846		\$403		\$225		\$225		\$1,024	
604	Student Nursing Club	\$2,803				\$797		\$797		\$2,006	
606	Drama/Music Club	\$1,017		\$972		\$875		\$875		\$1,114	
620	Student Ambassadors	\$902		\$1,265		\$1,086		\$1,086		\$1,081	
621	Student Senate*			\$36,451	\$2,183	\$34,036		\$36,219		\$232	
624	PTK Memberships	\$689		\$3,714		\$3,751		\$3,751		\$652	
625	PSI BETA	\$120		\$131		\$89		\$89		\$162	
627	Ag Club	\$425		\$1,078		\$1,093		\$1,093		\$410	
628	Rodeo Club	\$26,183		\$45,298		\$46,893		\$46,893		\$24,588	
629	Elderhostel	\$3,552		\$2,770						\$6,322	
	*Designated Fees										
	RESTRICTED FUND TOTAL	\$322,522	\$302,799	\$4,033,230	\$1,337,934	\$2,544,214		\$3,882,148		\$776,403	

Miles Community College Metrics

Enrollment:	FY 2008
Resident FTE	410
Non-Resident FTE	21
WUE FTE	2
 Expenditures by Program:	
Instruction	\$ 1,702,252
Organized Research	\$ -
Public Service	\$ -
Academic Support	\$ 366,908
Student Services	\$ 874,610
Institutional Support	\$ 882,586
Operation & Maintenance of Plant	\$ 730,008
Scholarship & Fee Waivers	\$ 487,550
Other	\$ -
 Expenditures per Student:	 \$ 11,523
 Per Student Funding:	
Resident Average Tuition Per FTE	\$ 2,261
Non-Resident Average Tuition Per FTE	\$ 4,796
 State Support Per FTE	 \$ 5,586
 Other Revenue Per FTE	 \$ 3,964
 Non-Resident Subsidy Per FTE	 \$ 269