

Bitterroot Valley Community College

[All Funds Summary](#)

[Grand Total Unrestricted Revenues](#)

[Grand Total Unrestricted Expenses](#)
[Institutional Support](#)

Bitterroot Valley Community College
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2022

Campus/Agency	Actual FY 2021	Budgeted FY 2022	Dollar Change Actual 2021 to Budgeted 2022	Percent Change Actual 2021 to Budgeted 2022
Bitterroot Valley Community College				
Current Operating Unrestricted	N/A	\$ 168,699	N/A	N/A
Current Restricted	N/A	0	N/A	N/A
Current Designated	N/A	0	N/A	N/A
Auxiliary Enterprises	N/A	0	N/A	N/A
Loan & Endowment Funds	N/A	0	N/A	N/A
Plant Funds	N/A	0	N/A	N/A
TOTAL ALL FUNDS	<u>N/A</u>	<u>\$ 168,699</u>	<u>N/A</u>	<u>N/A</u>

CURRENT UNRESTRICTED OPERATING ACCOUNT
SUMMARY OF REVENUE DATA (TOTAL)

UNIT NAME: **BITTERROOT VALLEY COMMUNITY COLLEGE GRAND TOTAL**

NAME OF FUND	BUDGETED FY2022	PERCENT	PERCENT INCR / (DECR)
General Fund:			
State Appropriations			
HB 2 - Community College Assistance	\$400,000	100%	N/A
Total State Appropriations	\$400,000	100%	N/A
Student Fees	N/A	N/A	N/A
In-District Tuition	N/A	N/A	N/A
Out of District Tuition	N/A	N/A	N/A
Out of State Tuition	N/A	N/A	N/A
Total Tuition & Fees	N/A	N/A	N/A
Operating Levy	\$0	0%	N/A
Other	\$0	0%	N/A
SUB-TOTAL UNRESTRICTED REVENUE	\$400,000	100%	N/A

TOTAL UNRESTRICTED REVENUE **\$400,000**

MANDATORY TUITION AND FEES PER STUDENT (@ 15 credits)	FY2021	FY2022
In-District	N/A	N/A
Out of District	N/A	N/A
Out of State	N/A	N/A
WUE	N/A	N/A
Value of One Mill	\$83,275	\$93,559
Percent of Operating Mill Levy Support	0%	0%
Anticipated Reversion	N/A	N/A

Title Board Chair, BVCC Board of Trustees 8/2/2021

Title Board Secretary, BVCC Board of Trustees 8/2/2021

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA GRAND TOTAL

UNIT: **BITTERROOT VALLEY COMMUNITY COLLEGE**

ACCOUNTING ENTITY: **GRAND TOTAL CURRENT UNRESTRICTED EXPENDITURES**

DESCRIPTION OF ACTIVITY	BUDGETED FY2022	PERCENT	PERCENT CHANGE
Contract Faculty	0.00	0%	N/A
Contract Professional & Admin.	0.50	53%	
Support Staff	0.45	47%	
Other Employees (Workstudy)	0.00	0%	
TOTAL FTE'S	0.95	100%	
TOTAL FY FTE STUDENTS	0		
PERSONAL SERVICES:			
Contract Faculty	0	0%	
Contract Professional & Admin.	50,000	30%	
Support Staff	16,640	10%	
Other Employees (Workstudy)	0	0%	
Total Salaries	\$ 66,640	40%	
Employee Benefits	33,055	20%	
TOTAL PERSONAL SERVICES	\$ 99,695	59%	
OPERATING EXPENSES:			
Contracted Services	63,000	37%	
Supplies and Materials	1,500	1%	
Communications	1,500	1%	
Travel	0	0%	
Rent	2,000	1%	
Utilities	0	0%	
Repair and Maintenance	0	0%	
Other	1,004	1%	
Total Operating Expenses	\$ 69,004	41%	
Equipment and Capital	0	0%	
NonMandatory Transfers	0	0%	
Total Expenditures	\$ 168,699	100%	
Scholarships	0		
TOTAL EXPENDITURES BY OBJECT	\$ 168,699		
Recap by Program:			
Instruction	0	0%	
Academic Support	0	0%	
Student Services	0	0%	
Institutional Support	168,699	100%	
Operation and Maintenance of Plant	0	0%	
Sub-Total	\$ 168,699	100%	
Scholarships	0		
TOTAL EXPENSES BY PROGRAM	\$ 168,699		

Title Board Chair, BVCC Board of Trustees

8/2/2021

Title Board Secretary, BVCC Board of Trustees

8/2/2021

CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM

UNIT: **BITTERROOT VALLEY COMMUNITY COLLEGE**

ACCOUNTING ENTITY: **INSTITUTIONAL SUPPORT**

DESCRIPTION OF ACTIVITY	BUDGETED FY2022	PERCENT	PERCENT CHANGE
Contract Faculty	0.00	0%	N/A
Contract Professional & Admin.	0.50	53%	
Support Staff	0.45	47%	
Other Employees (Workstudy)	0.00	0%	
TOTAL FTE'S	0.95	100%	
TOTAL FY FTE STUDENTS	0		
PERSONAL SERVICES:			
Contract Faculty	0	0%	
Contract Professional & Admin.	50,000	30%	
Support Staff	16,640	10%	
Other Employees (Workstudy)	0	0%	
Total Salaries	\$ 66,640	40%	
Employee Benefits	33,055	20%	
TOTAL PERSONAL SERVICES	\$ 99,695	59%	
OPERATING EXPENSES:			
Contracted Services	63,000	37%	
Supplies and Materials	1,500	1%	
Communications	1,500	1%	
Travel	0	0%	
Rent	2,000	1%	
Utilities	0	0%	
Repair and Maintenance	0	0%	
Other	1,004	1%	
Total Operating Expenses	\$ 69,004	41%	
Equipment and Capital	0	0%	
NonMandatory Transfers	0	0%	
Total Expenditures	\$ 168,699	100%	
Scholarships	0		
TOTAL EXPENDITURES BY OBJECT	\$ 168,699		