Community College Assistance Program 2009 Biennium Budget Using SB 12 Proposed Formula -Include DP 4003 As Part of Formula Includes a Fixed/Variable Cost Calculation at a 75/25 Ratio								
	Fiscal Year 2008				Fiscal Year 2009			
Budget Item Factors	Dawson	Flathead Valley	Miles	Total	Dawson	Flathead Valley	Miles	Total
Projected Resident Student FTE	445	1,475	491	2,411	445	1,475	491	2,411
Fixed Cost of Education	$2,226,476	$7,135,977	$3,280,161	$12,642,614	$2,226,476	$7,135,977	$3,280,161	$12,642,614
Variable Cost of Education per FTE	$1,815	$1,815	$1,815	$1,815	$1,815	$1,815	$1,815	$1,815
State % Share of Cost of Education	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
Calculated Total Funding Budget	$1,517,113	$4,906,676	$2,085,705	$8,509,494	$1,517,113	$4,906,676	$2,085,705	$8,509,494
DP 4004 - Legislative Audit Cost				$28,800				
Total General Fund Budget	$1,517,113	$4,906,676	$2,085,705	$8,538,294	$1,517,113	$4,906,676	$2,085,705	$8,509,494

** Biennial appropriation

Prog_04_DP_4003_Using_SB121_Funding_Formula

EXHIBIT 4
DATE 1/26/07
HB 2 - approp/Edu