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Community College Assistance Program

2009 Biennium Executive Proposed Budget (Revised 12/15/06) - General Fund

	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
Total $ per FTE (Cost of Education)	$7,620	$7,620	$7,620	$7,620	$7,691	$7,691	$7,691	$7,691
State % Share of Cost of Education	42.39%	42.39%	42.39%	42.39%	42.87%	42.87%	42.87%	42.87%
State $ per FTE	$3,230.12	$3,230.12	$3,230.12	$3,230.12	$3,297	$3,297	$3,297	$3,297
Calculated Total Funding Budget	$1,437,402	$4,764,423	$1,585,988	$7,787,813	$1,467,332	$4,863,629	$1,619,011	$7,949,972
DP 4003 - Executive Proposal	150,000	150,000	150,000	450,000	150,000	150,000	150,000	450,000
Total Executive Budget	$1,587,402	$4,914,423	$1,735,988	$8,237,813	$1,617,332	$5,013,629	$1,769,011	$8,399,972

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