

MINUTES OF THE MEETING  
EDUCATION SUBCOMMITTEE  
50TH LEGISLATIVE SESSION

February 12, 1987

The meeting of the Education Subcommittee was called to order by Chairman Dennis Nathe at 8:05 a.m. on Thursday, February 12, 1987 in Room 104 of the State Capitol.

ROLL CALL: All members were present with Representative Iverson arriving late. Also present were Jane Hamman and Dori Nielson, LFA; Sib Clack of OBPP; and Denise Thompson, secretary.

Representative Dorothy Bradley, District #75, Bozeman, spoke in support of the concept of the Educational Training Accounts. She felt it was a very good and timely idea for the committee to take into consideration. It is an incentive to people and gives some financial backup for continued education.

Mr. Bob Frazer representing the Priorities for People presented a request for a committee bill regarding the educational training accounts (Exhibit 1). These accounts are modeled after Individual Retirement Accounts (IRA). They are designed to promote monetary savings which can be used by an individual or family member for further educational training. Specific provisions outlining educational training accounts were explained using Exhibit 1. The accounts have the potential to assist in broadening educational opportunities in a time of fiscal restraint. They provide the possibility to not only allow access to continued education, but can additionally give the state of Montana the needed edge by expanding educational opportunity to its citizenry.

Jamie Zink, Associated Students of Montana State University, supported the proposal. The adoption of the proposal is a positive step. She stated there are a lot of non-traditional students now in education and it is harder for them to deal with the budget cuts, difficult to move to a different school, harder for them to pay for school if student aid is cut, or without fee waivers, and it is tougher for them to get into school if there are admission standards. This program would help them get to school where otherwise they probably wouldn't be able to.

(1:A:11.32) William Tietz, President of Montana State University, spoke in favor of the bill saying it was a mechanism to help the private sector meet the rising costs of education at all levels.

Representative Winslow also spoke in favor of the proposal; this is a creative way to encourage investment in education. It is a terrific idea that needs to be looked at.

Carroll Krause, Commissioner of Higher Education, spoke in support of the proposal. The exemption of the the accounts from taxes would be a benefit to the people who are trying to establish these types of accounts.

This would be a possible committee bill. Representative Peck stated he felt these accounts are very similar to ones that already exist. Mr. Frazer said he was addressing expanding the concept of the accounts beyond what already exists.

Representative Peck asked what the impact would be on state income. He also expressed concern with the policing of the program and the possible abuse of the program. Mr. Frazer stated that he would be willing to spend time with the legislative council in order to draft something that would be satisfactory with the committee. Senator Hammond also expressed some concerns. Mr. Frazer stated that some language could be inserted in the bill to address areas of concern.

Senator Jergeson stated that this is more of a taxation bill than an appropriations bill.

(1:A:25.44) Representative Peck moved the subcommittee recommend to the full committee this concept. The question was called. The motion CARRIED unanimously.

#### AGRICULTURAL EXPERIMENT STATION - EXECUTIVE ACTION

Representative Nathe turned the chair over to Vice Chairman Senator Jacobson.

Jane Hamman reviewed the handouts regarding the agricultural experiment station (Attachment 1,2,3)

Main Station Program: Under expenditure issue #1, the difference between the executive and current level was \$120,321. The committee approved the 242.0 FTE in current level, and eliminate 4 percent vacancy savings from faculty, for an actual cost increase of \$131,882. (Attachment 1).

(1:A:29.06) Senator Jacobson stated it was her motion and her intention was to use the LFA current level in personal services, and to eliminate the 4 percent from the faculty salary, for the \$131,882 adjustment. Jane Hamman referred to the handout entitled "Montana Agricultural Experiment

Station, Main Station." The bottom line shows a \$408,882 general fund increase.

U.S. Range Laboratory: On the number of FTE and the personal services, the motion was to accept the \$40,954 increase in state special revenue and the increase in FTE related to that was 20.14 FTE, although the motion rounded it off to 20. Representative Peck stated that was just a round number and the exact number should be used. (Attachment 2)

ADMINISTRATIVE CONSOLIDATION OF THE AGRICULTURAL EXPERIMENT STATION AND COOPERATIVE EXTENSION SERVICE

Jane Hamman reviewed the handout on the consolidation proposal AES/CES (Attachment 3). She explained which positions belonged to the Agricultural Experiment Station and which were the Cooperative Extension Service positions. She also reviewed the LFA proposal and the agency proposal.

(1:A:40:00) President William Tietz, Montana State University, gave a brief history of the proposed consolidation of the two units. He explained that the university has had a continuing evaluation of programs for the last ten years.

He stated that through this process they tried to consolidate their administrative lines to free up dollars for programmatic application.

They therefore, have tried to decrease the obligations to a core for the function of their institution.

Some of the programs are single person programs. He stated that there is a problem of juggling funds between federal obligations, county obligations, and state obligations.

(1:A:46.55) One concern with the fiscal analyst's appraisal of the situation is, in the case of Dr. Hoffman's, a removal of this position from the extension service. This was a management decision. They did eliminate a vice president at Montana State University. The purpose was to create dollars to better serve the people of the state. If they lose every retirement, there will be no incentive to encourage anyone to retire.

(1:B:2.35) Dr. Leroy Luft, Acting Director of the Cooperative Extension Service, presented a revised organizational chart to the committee (Exhibit 2). They have taken out the on-campus teaching component and expressed a desire to deal strictly with the extension and experiment station component. He referred to the LFA comments on the reorganization. He stated they do have the director and the associate

director for each organization. He stated they have eliminated duplicate positions where each had the same responsibilities.

Dr. Luft stated there are four area supervisors who supervise 17 to 21 county agents. They cover a large area of the state and train the inexperienced agents in administrative functions. He said they need the four supervisors as there is a lot of area for these people to cover and they have many responsibilities.

(1:B:6.10) Dr. Luft said they need to have one program person with overall responsibilities in agriculture, home economics, and community development areas. This person would assist in the inter-disciplinary coordination of the programs that they conduct, the farm crisis and the financial situation in Montana. He stated they, as well as the LFA, felt it was important to have at least one program coordinator.

In the classified group of employees, they have eliminated 4.0 FTE, basically people that had similar responsibilities for the two separate organizations.

(1:B:9.10) He referred to the agency column, compensation actual, \$51,558 being the savings at the professional level and \$79,381 in classified savings.

He referred to the added new federal retirement cost being \$60,871. That absorbs more than the savings generated with the consolidation. Those costs do not affect the classified people.

(1:B:13.55) Dr. Jim Welsh, Agricultural Experiment Station director, stated the need for getting the information out for research, extension, and for the university. They have an obligation to the people of the state to do this and put those resources to better use.

(1:B:18.00) Dr. Luft stated they are looking at a goal of possibly clustering counties to enable the use of the expertise of county agents in a method of sharing degrees in agriculture, home economics, etc. Senator Hammond asked if that was going on now. Dr. Luft stated they have been doing some of that but they have to be careful because the home county gets the signal that they are not getting anything for this. They want to take a better look and do this on a formal basis as well as an informal basis.

Senator Hammond stated they had to bring about more cooperation between the county agents and the business people in the local areas in order to get some of this information out

to the people. In small counties the effort is made and in others there is no effort.

Representative Peck asked what the agency includes in the compensation column. Dr. Luft stated that column includes the salary and all of the benefits.

(A:B:26.00) Senator Jacobson asked Jane Hamman to explain her thinking on the area supervisors. Jane Hamman stated in the LFA budget analysis issue, the area supervisors were reduced from four to two because it was felt the county agents were professionals and did not need that level of supervision. The LFA option indicates that the people who are specialists would be integrated into the faculty departments, and accountable to the department heads, so there is no longer a need for program coordinators. It is very difficult to be accountable to two different administrators.

Dr. Luft responded briefly to Jane Hamman's comments regarding the area supervisors and program coordinators. The supervisors also do a lot of program coordination and other activities with the county agents. He again reflected the size of the state.

(1:B:37.20) Dr. Luft stated also the supervisors being reduced to two would leave these people spending all of their time in cars instead of doing the types of things they should be doing which is working closely with new hires and spending time with them on administrative duties.

(2:A:1.37) Senator Jacobson asked if there were any programs they may be looking at changing or updating. Dr. Luft stated yes, they had been looking at programs which were duplicates and had terminated some programs. They would not reduce the programs as the programs are one unit programs; therefore, if they were reduced, they would be terminated.

Senator Jergeson asked what the affect would be if the area supervisors were reduced by two, and the travel budget were increased allowing the two remaining to travel by air. Dr. Luft stated that these people are already flying and that the impact would be very great if they were reduced. There would be great difficulty in reducing from four to two.

(2:A:12.53) Dr. Welsh stated the consolidation has been a programmatic consideration or an organizational consideration that has been under study for quite some time.

Representative Peck suggested that the savings from the merger be line-itemed. Dr. Welsh stated they will be able to come back in two years and report where those additional resources have gone. He said if it is the judgment of the

legislature to ensure accountability by line item then the concern is being able to get those resources back into that base the next biennium. He stated that he would assure the committee that additional resources would be redirected in the information delivery area.

(2:A:20.17) Dr. Tietz stated that the two agencies have taken almost a \$2 million cut already. They started at a tremendous deficit at the programmatic level. They are trying to match that programmatic issue with a modification of the administrative line, and the resources going back. He stated the important issue is what do you want from these agencies; what is it you want in the way of service from these agencies.

COOPERATIVE EXTENSION SERVICE - EXECUTIVE ACTION:

The issues on the LFA worksheet were reviewed for the committee.

Dr. Luft stated the number of FTE and difference on vacancy savings is because the last legislature did not take out a specified amount for vacancy savings. The 4 percent would mean forced vacancy savings for them. That would mean additional non programs in certain areas, county agent positions held vacant as well as others. His argument was that they have the same contractual arrangements as other faculty and ought to have the same situation as far as the vacancy savings as the rest of the university.

(2:A:35.0) On the communications and travel, he indicated that their overall operating expenses took a 2 percent cut so actual operating expenses were curtailed on travel for the specialists. He also mentioned that they did not publish needed publications and have a backlog when funds become available. A reduction of FTE in both the LFA and the executive budget would affect the ability to deliver programs.

Jane Hamman clarified that current level includes all FTE that were not already reduced in FY 1987. There were no further reductions. Therefore, there would not need to be any further reductions in the current level for the county agents or any other FTE. The only reduction in current level was the .90 administrative position that is already vacant. Clyde Carroll, controller, stated that the statement by the fiscal analyst is correct. Current level personal services is the same as their original request, after taking out the .90 administrative position and the 4 percent vacancy savings. If they still have the 4 percent vacancy savings, and they don't have a vacancy, they would

have to make additional cuts in staff. You can not generate vacancy savings if you have no vacancies.

(3:A:10.25) Senator Hammond moved to ACCEPT the LFA current level and not take vacancy savings in order to in some way provide them with a little encouragement because of the effort that has been made, which he commends them for.

The LFA asked for clarification of the FTE vacancy savings adjustment. Senator Hammond stated to add back vacancy savings for the 81.89 FTE faculty.

Senator Jacobson clarified the motion by saying it was to take current level, and if you look at the consolidation, in the LFA option estimated savings of \$231,376 in that scenario. The agency has estimated a \$70,000 savings each year in that scenario. The motion before you would leave that savings with the extension service, and in addition to that adding back \$130,000 or whatever amount for vacancy savings. You would give them back the consolidation savings, and the vacancy savings.

The question was called. Representatives Nathe, Peck, Iverson, and Senator Jacobson voted NO. The motion FAILED.

(3:A:22.43) Representative Peck moved the current level personal services only for 1988 and 1989, and the savings realized would be line-itemed or otherwise specified for the improved information delivery to the information office as proposed by Dr. Luft. The question was called. The motion CARRIED unanimously.

(3:A:26.16) Senator Jergeson moved to take zero vacancy savings for the 89.81. The motion FAILED.

It was decided that the LFA would come back with some options on the vacancy savings.

(3:A:29.38) Senator Jergeson moved to ACCEPT operating expenses at current level. Representative Peck called the question. The motion CARRIED unanimously.

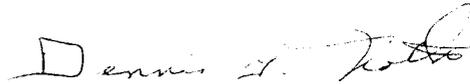
Representative Nathe moved the committee accept fiscal years 1988 and 1989 current level for equipment. Representative Peck called the question. The motion CARRIED unanimously.

(3:A:31.00) Senator Jergeson regarding the Modified, moved \$400,000 with the idea anything over \$400,000, they would have to come in for a supplemental. They make a run at taking at least one-half of that out of the commissioners budget. Representative Nathe called the question. Senator Jergeson voted yes, all others voted no. The motion FAILED.

(3:A:38.20) Funding - Representative Nathe moved the current level for FY 1988 and FY 1989 on the federal Smith-Lever funds, with the staff to adjust general fund. The question was called. The motion CARRIED unanimously.

ADJOURNMENT:

The meeting was adjourned at 11:04 a.m.



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Dennis Nathe, Chairman



1  
DATE 2/12/87  
HB

Educational Training Accounts

Modeled after Individual Retirement Accounts (IRA), Educational Training Accounts (ETA) are designed to promote monetary savings which can be used by an individual or family member for further educational training. ETA's are designed to meet the needs of a changing society, a society that is experiencing a great deal of turnover in its work force and the pressing need for retooling its workers. Montana is among a number of states who are in need of increasing educational opportunities for its citizens, while holding the line on costs of training. ETA's represent a significant step toward uplifting educational possibilities for individuals through a shared investment in education by the state and its people.

The following is an outline of specific provisions outlining Educational Training Accounts.

\*Up to \$500 can be deposited in an ETA per year.

\*All deposits and interest must be used exclusively for educational retraining.

\*All deposits and interest are deductible from Montana State Income Tax.

\*All money contained in the account is for the use of the ETA donor or their designee.

\*While some persons may choose to use money from their ETA on a yearly basis, accounts can accrue up to five years or \$2,500 and must be used for training after the five years has elapsed. Should an individual choose to use the account for any purpose other than educational training all funds become taxable with the appropriate amount of tax being paid to the State of Montana.

Examples of training usage encompass a broad range of educational possibilities. While formal education may first come to mind, other unique opportunities would also be possible. They are as follows:

\*Provide opportunities for apprenticeship training to improve working skills in present position of employment.

\*Enroll in safety improvement course to lower general insurance or workman's compensation rates.

\*Enroll in credit courses at a University System unit to gain information relevant to better marketing techniques of a personally owned business.

\*Enroll in a vocational technical school for training in a specific area that would lead toward the expansion of a business.

\*To return to school full time in order to retrain for a new career because the person's former position has been eliminated.

\*To travel to a specific site to view a workshop or seminar via a telecommunications hook up.

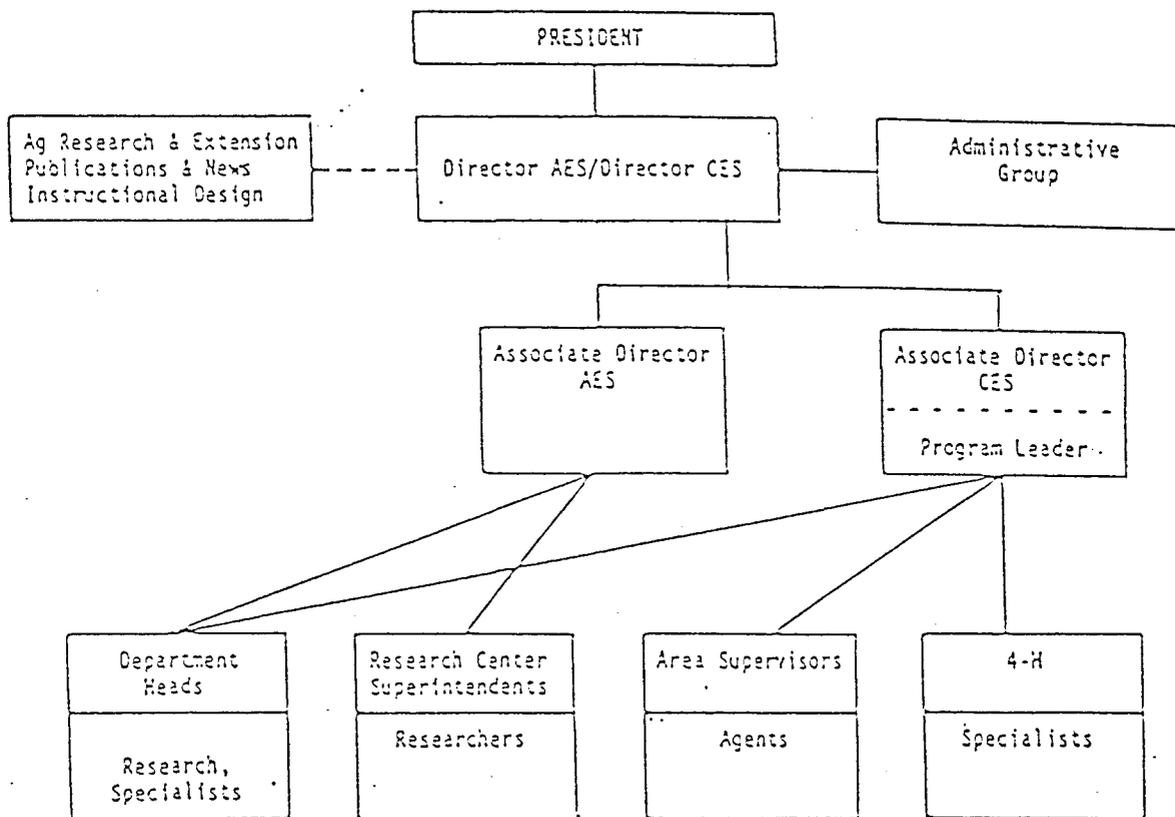
\*To meet liscensing requirements as mandated by state law.

In summary, Educational Training Accounts have the potential to assist in broadening educational opportunities in a time of fiscal restraint. ETA's provide the possibility to not only allow access to continued education, but can additionally give the State of Montana the needed edge by expanding educational opportunity to its citizenery.

BF/ku  
1/13/87

Figure 3

ADMINISTRATIVE CONSOLIDATION  
 AGRICULTURAL EXPERIMENT STATION AND COOPERATIVE EXTENSION SERVICE



PROFESSIONAL/SUPPORT:

		F T E	
		Prof	Class
A	AES/CES Administration	\$181,921	2.65
B	Administrative Group	231,114	3.00 5.00
C	Program Administration	304,112	5.00 2.00
D	Information Office	222,643	4.50 3.25
		<u>\$939,790</u>	<u>15.15 10.25</u>

February 11, 1987

AGENCY: MONTANA AGRICULTURAL EXPERIMENT STATION

PROGRAM: MAIN STATION

BUDGET ITEM	FY 1986 Actual*	Executive Current Level	Fiscal 1988 Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Current Level	Subcommittee	FY 86-88 % Change
FTE	255.57	231.91	242.00	242.00	231.91	242.00	242.00	-5.3%
Personal Services	\$6,344,008	\$6,395,159	\$6,498,761	\$6,630,643	\$6,395,159	\$6,529,561	\$6,661,443	4.5%
Operating Expenses	\$1,445,559	\$1,429,241	\$1,439,675	\$1,439,675	\$1,451,035	\$1,462,720	\$1,462,720	-0.4%
Equipment	\$220,652	\$282,197	\$116,553	\$198,553	\$282,197	\$114,875	\$196,875	-10.0%
TOTAL EXPENSES	\$8,010,219	\$8,106,597	\$8,054,989	\$8,268,871	\$8,128,391	\$8,107,156	\$8,321,038	3.2%
FUNDING								
General Fund	\$5,953,382	\$6,108,294	\$5,861,686	\$6,270,568	\$6,130,088	\$5,913,853	\$6,322,735	5.3%
State Special	\$289,991	\$325,000	\$520,000	\$325,000	\$325,000	\$520,000	\$325,000	12.1%
Federal Revenue	\$1,766,846	\$1,673,303	\$1,673,303	\$1,673,303	\$1,673,303	\$1,673,303	\$1,673,303	-5.3%
TOTAL FUNDING	\$8,010,219	\$8,106,597	\$8,054,989	\$8,268,871	\$8,128,391	\$8,107,156	\$8,321,038	3.2%

EXPENDITURE ISSUES	Add to (Subtract From) LFA Current Level	Fiscal 1988	Fiscal 1989	COMMITTEE ACTION	Fiscal 1988	Fiscal 1989
1. Personal Services: Subcommittee approved current level FTE and personal services and then added \$120,321 to eliminate vacancy savings for faculty due to joint appointments in the College of Ag. Instruction in the university system does not have vacancy savings.	(\$223,923) \$120,321		(\$254,723) \$120,321	EX-LFA Differene EXEMPT FACULTY	\$120,321 \$131,882	\$120,321 \$131,882
2. Operating Expenses: Subcommittee approved CL.	(\$10,434)		(\$11,685)		0	0
3. Equipment: Subcommittee increased CL by \$82,000 each year based on the FY 86 equipment expenditures of \$220,652, reduced by approximately 9% for the recisions and cuts.	\$165,644		\$167,322	INCREASES OR...	\$82,000	\$82,000
FUNDING ISSUES					\$202,321 \$213,882	\$202,321 \$213,882
4. State Special ag sales revenue: Subcommittee approved Executive budget	(\$195,000)		(\$195,000)		(\$195,000)	(\$195,000)
5. General Fund increase due to above 4 actions				# 1 OR # 2...	\$397,321 \$408,882	\$397,321 \$408,882

The subcommittee did not take any action on the FY 88 projected retirement costs of \$250,796.

HOUSE BILL 187

House Bill 187, which would appropriate \$160,000 each year of the biennium to develop new varieties of spring wheat, was unanimously given a "Do Pass" recommendation by the subcommittee. This would add 4 FTE (1 scientist, 2 technicians, and 1 graduate student) at a personal services cost of \$112,000 each year, plus \$38,000 for operating expense, and \$10,000 for equipment.

LEGISLATIVE ACTION  
February 11, 1987

PROGRAM: U. S. RANGE LABORATORY

AGENCY: AGRICULTURAL EXPERIMENT STATION

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988 Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Current Level	Subcommittee	FY 86-88 % Change
FTE	36.13	26.68	16.50	36.64	26.68	16.50	36.64	1.4%
Personal Services	\$500,702	\$322,758	\$336,300	\$377,254	\$322,758	\$336,300	\$377,254	-24.7%
Operating Expenses	\$33,303	\$6,344	\$5,700	\$5,700	\$6,961	\$5,700	\$5,700	-82.9%
Equipment	\$2,450	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	22.4%
TOTAL EXPENSES	\$536,455	\$332,102	\$345,000	\$385,954	\$332,719	\$345,000	\$385,954	-28.1%

FUNDING

State Special	\$536,455	\$332,102	\$345,000	\$385,954	\$332,719	\$345,000	\$385,954	-28.1%
TOTAL FUNDING	\$536,455	\$332,102	\$345,000	\$385,954	\$332,719	\$345,000	\$385,954	-28.1%

ISSUES

ISSUES	Add to (Subtract From)		COMMITTEE ACTION	
	LFA Current Level	Fiscal 1988	Fiscal 1988	Fiscal 1989
1. Number of FTE: Subcommittee approved agency request subject to boilerplate language (see draft below)				
2. Personal Services increase requested by agency was approved	(\$13,542)		\$40,954	\$40,954
3. Operating Expenses: Subcommittee approved CL	\$644		\$0	\$0
4. Equipment: Subcommittee approved CL	\$0		\$0	\$0

DRAFT BOILERPLATE LANGUAGE

The U. S. Range Laboratory state special appropriation includes \$377,254 for personal services each year of the biennium for 16.70 FTE with the proviso that the remaining 19.94 FTE are authorized to be supported only by the USDA Research Support Agreement. In the event the research support agreement does not provide the full \$400,175 of anticipated restricted funds, then FTE are to be reduced by the amount of the shortfall.

CONSOLIDATION PROPOSAL RES / CES

CONSOLIDATED AGENCY

Position PROFESSORIAL # ADMINISTRATION:	CURRENT ADM		LFA		AGENCY		SAVINGS AFTER	
	Compensation (ACTUAL)	FTE	Compensation (AVERAGE)	FTE	Compensation (ACTUAL)	FTE	ADDED RET COSTS FY 88	ADDED RET COSTS FY 89
<b>A</b> Director	47,387	0.65	47,387	0.65	47,387	0.65	47,387	(15,669)
<b>C</b> Assoc Director - Extension	57,286	1.00	57,286	1.00	62,493	1.00	72,955	(15,669)
<b>A</b> Assoc Director - Research	61,579	1.00	61,579	1.00	61,579	1.00	61,579	(6,433)
<b>ADMINISTRATIVE GROUP:</b>								
<b>A</b> Fiscal Officer	41,124	1.00	41,124	1.00	41,124	1.00	41,124	(6,433)
<b>C</b> Fiscal Specialist	38,870	1.00	34,330	1.00	38,863	1.00	45,303	(6,433)
<b>A</b> Program Officer (Analyst)	34,330	1.00	34,330	1.00	34,330	1.00	34,330	(30,135)
<b>PROGRAM ADMINISTRATION:</b>								
<b>C</b> Area Supervisor(s)	181,180	4.00	90,590	2.00	181,149	4.00	211,315	(87,853)
<b>C</b> Program Coordinator(s)	150,135	3.00			53,374	1.00	62,282	87,853
<b>INFORMATION OFFICE:</b>								
<b>A</b> Editor	40,034	1.00	40,034	1.00	40,034	1.00	40,034	(4,895)
<b>A</b> Information Specialist	29,279	1.00	29,279	1.00	29,279	1.00	34,159	(4,895)
<b>A</b> Information Specialists	47,494	1.50	47,494	1.50	47,494	1.50	47,494	(40,034)
<b>Proposed Communication Specialist (New)</b>								
<b>UNSPECIFIED</b>								
<b>TOTAL PROFESSIONAL</b>	728,698	16.15	591,628	12.15	677,140	15.15	738,006	(9,313)
<b>PROF DIFFERENCE FROM CURRENT ADM</b>			137,070	4.00	51,558	1.00	(9,308)	
<b>CLASSIFIED</b>								
<b>ADMINISTRATIVE GROUP:</b>								
<b>75-A-C</b> Administrative Secretary	43,086	1.75	20,304	0.75	24,250	1.00	24,250	18,836
<b>A</b> Word Processing Operator	10,415	0.50	10,415	0.50	20,830	1.00	20,830	(10,415)
<b>C</b> Secretary	17,770	1.00						17,770
<b>A</b> Receptionist	17,376	1.00	17,376	1.00	17,376	1.00	17,376	31,972
<b>C</b> Programmer Analyst	31,972	1.00						31,972
<b>C</b> Personnel Technician	24,230	1.00	24,230	1.00	24,230	1.00	24,230	21,782
<b>A-C</b> Accounting Technician	45,453	2.00	23,671	1.00	23,671	1.00	23,671	21,782
<b>PROGRAM ADMINISTRATION SUPPORT:</b>								
<b>C</b> Secretary(s)	39,423	2.00	39,423	2.00	39,423	2.00	39,423	(564)
<b>INFORMATION OFFICE SUPPORT:</b>								
<b>A</b> Accounting Technician	4,758	0.25	4,758	0.25	5,322	0.25	5,322	(564)
<b>C</b> Secretary	18,521	1.00	18,521	1.00	18,521	1.00	18,521	20,848
<b>C</b> Stock Clerk Supervisor	20,848	1.00	20,848	1.00	20,848	1.00	20,848	16,221
<b>C</b> Stock Clerk	16,221	1.00	16,221	1.00	16,221	1.00	16,221	210,692
<b>TOTAL CLASSIFIED</b>	290,073	13.50	195,767	9.50	210,692	10.25	210,692	79,381
<b>CLASS DIFFERENCE FROM CURRENT ADM</b>			94,306	4.00	79,381	3.25	79,381	
<b>TOTAL PERSONAL SERVICES</b>	1,018,771	29.65	787,395	21.65	887,832	25.40	948,698	70,068
<b>TOTAL DIFFERENCE FROM CURRENT ADM</b>			231,376	8.00	130,939	4.25	70,073	