

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE  
ON EDUCATION

February 25, 1981

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The Executive Session meeting of the Joint Appropriation Sub-committee on Education was called to order at 7:05 a.m. on Wednesday, February 25, 1981 by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members present including Bruce Shively and Curt Nichols, Fiscal Analysts.

CURT NICHOLS gave a summary of the committee's decisions and what was remaining to be acted upon. (EXHIBIT A)

UNIVERSITIES - INSTRUCTION

REP. BENGTON moved to accept the LFA recommendation for Instructional Support for the Universities. MOTION PASSED UNANIMOUSLY.

VOCATIONAL TECHNICAL CENTERS

Discussion in regard to the Superintendent of Public Instruction transferring funds between personal services, operations, and equipment within each vocational technical center and the language needed. (EXHIBIT B)

SENATOR NELSON moved to accept the language for the bill. MOTION PASSED UNANIMOUSLY.

Discussion in regard to the Vo-Tech Contingency Fund language was held. (EXHIBIT C)

REP. THOFT moved to accept the Contingency Fund language for the Vo-Tech Centers. MOTION PASSED UNANIMOUSLY.

The committee also discussed the language for the one and a half mills for the Vo-Tech Centers.

JOHN BEBEE stated that the centers requested that the language be changed from "shall" to "must" levy one and a half mills.

REP. BENGTON moved to accept the language. MOTION PASSED UNANIMOUSLY.

COMMUNITY COLLEGES

BRUCE SHIVELY gave two different options for the Community College's Contingency Fund. (EXHIBIT D)

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SENATOR JACOBSON moved to accept Option #2 for a Contingency Fund for the Community Colleges that compensates the colleges for enrollments that exceed the level funded by some 3%. MOTION PASSED UNANIMOUSLY.

BUREAU OF MINES

CURT NICHOLS discussed the Bureau of Mine's salaries. (EXHIBIT E) He stated that the Bureau would like more money put into their base because of increases they gave last year and a peer adjustment.

UNIVERSITIES - REVENUES

CURT NICHOLS stated that he would recommend going with a reasonable current estimate and deal with revenues when the problem arises. (A reduction of federal support.)

COMMISSIONER RICHARDSON stated that with the \$1 million reduction that they would contend that the projections on the revenue sides is still too high. (EXHIBIT F)

The committee discussed projected revenues and how to handle any federal cutbacks.

Meeting recessed at 8:30 a.m.,

Meeting reconvened at 12:10 p.m.

The committee discussed the Montana State University Nursing Program.

REP. THOFT moved to accept the recommendation to revise the formula productivity ratios for nursing to 500 lower division, 300 upper division and 300 graduate division. MOTION PASSED UNANIMOUSLY with SENATOR JACOBSON excused.

REP. THOFT moved to appropriate the six mill levy to the University System in HB500. MOTION PASSED UNANIMOUSLY.

CURT NICHOLS explained the audit costs. (EXHIBIT G)

REP. THOFT moved that the total for audit costs for the Universities for FY 82 be \$199,850 and for FY 83 be \$130,150. MOTION PASSED UNANIMOUSLY.

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REP. THOFT moved to use the current unrestricted level for the General Fund for Audit Costs for FY 82 for \$118,013 and for FY 83 for \$86,987. MOTION PASSED UNANIMOUSLY.

REP. THOFT moved the these appropriations for audit costs be a line item. MOTION PASSED UNANIMOUSLY.

COMMISSIONER RICHARDSON discussed the projected revenues for the University System. (EXHIBIT H & I)

PAT DOUGLAS gave the three options:

- (1) to accept the LFA which would result in a prudent management that would require a reduction in expenditures;
- (2) to accept the lower than the LFA level of expenditures and replace the indirect costs with General Fund money; and
- (3) a compromise between the LFA and the Commissioner's estimates with a reversion clause within the appropriation bill that if they exceed the remainder would revert to the General Fund.

The committee discussed the options.

REP. THOFT moved to accept the LFA revenues with the \$1 million reduction projected by the Commissioner's Office.

SENATOR JACOBSON made a substitute motion to accept the \$1 million projected for revenues plus \$650,000 less for a total of \$1,650,000 for estimated revenues. MOTION FAILED on a tie vote with three, REP. DONALDSON, REP. THOFT, and SENATOR NELSON all opposing.

REP. THOFT'S MOTION PASSED UNANIMOUSLY.

UNIVERSITIES - CONTINGENCY FUND

The committee discussed the Contingency Fund appropriation for the Universities for increased enrollment. (EXHIBIT J)

CURT NICHOLS explained the critical area adjustment for Montana Tech. (EXHIBIT K)

REP. BENGTSON moved to accept the \$68,621 for the critical area adjustment for the biennium for Montana Tech. MOTION PASSED UNANIMOUSLY.

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BUREAU OF MINES

The committee went back to EXHIBIT E to discuss the Bureau of Mine's salaries.

SENATOR HAFFEY moved to accept Item #1 for Personal Services to be raised to the Executive recommendation for \$32,878 for FY 82 and \$32,878 for FY 83. MOTION PASSED with one, REP. BENGTSON opposing,

The committee discussed whether or not they should make utilities a line item. No action was taken.

BRUCE SHIVELY gave the committee the Contingency Fund language for the Community Colleges to make sure it was the intent of the committee to have a Contingency Fund of 3%. (EXHIBIT L)

Meeting adjourned at 2:15 p.m.

  
\_\_\_\_\_  
REP. GENE DONALDSON, Chairman

pb

## Subcommittee Action Summary

	MSU	UM	EMC	NMC	WMC	MCNST	TOTAL
1980 Actual	26292552	22113038	7981594	3439516	3097958	3858946	6086604
1982 SubCommittee w/o Pay Plan % Increase from 1980	32992522	27480629	9169510	4613178	2658564	5617707	83132110
1983 SubCommittee w/o Pay Plan % Increase from 1982	34310559	28694383	9164002	4811902	2764098	6160566	86505510
Amount Above (below) Form A - Green Book without salary increases	(113/520)	(141842)	(68061)	(24192)	11127	(177862)	(2532357)
	(354229)	(737025)	(265489)	(52278)	158713	117681	(132627)
	82						(3664984)
	83						

Votech

7-25-81

The superintendent of public instruction may transfer funds between personal services, operations and equipment within each vocational education center or between vocational education centers. The intent of the legislature is that these appropriated funds will not provide for salary increases at the vocational education centers above the state pay plan for fiscal years 1982 and 1983.

## Contingency Fund Language

There is appropriated to the office of budget and program planning from the general fund for the purpose of funding unestimated enrollment at the five vocational technical centers \$94510 in fiscal year 1982 and \$102960 in fiscal year 1983. Any unused funds revert at the end of the fiscal year. If calculated allocations exceed appropriations the amounts shall be reduced by the same percentage at all centers receiving an allocation.

### Projected Enrollment (FTE)

	1981	1982	1983
Billings	638	638	638
Butte	426	426	426
Great Falls	596	596	596
Helena	868	868	868
Missoula	720	720	720
Total	<u>3248</u>	<u>3248</u>	<u>3248</u>

The budget director shall calculate the fiscal year 1982 and fiscal year 1983 contingency allocation for each center as follows:

1. For fiscal year 1982 the FY 1981 actual FTE enrollment must exceed the FY 1981 projected FTE enrollment by 6%.

The increase in FTE enrollment above the 6% would be multiplied times the FY 1982 instructional cost per FTE of \$1454.

2. For fiscal year 1983 the FY1982 actual FTE enrollment must exceed the FY1982 projected FTE enrollment by 6%. The increase in FTE enrollment above the 6% would be multiplied times the FY1983 instructional cost per FTE of \$1584.

The FTE enrollment<sup>for each center</sup> must be certified by the Office of Public Instruction to the budget director before the contingency funds are allocated.

Language

1. Miltage received by the centers from the  $\frac{1}{2}$  mill levy over \$1,569,834 will revert a like amount of general fund.
2. Receipt of state funds appropriated to the five technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year.
3. General fund of \$44,000 for fiscal year 1982 is appropriated to the office of budget and program planning. These funds are to be distributed to the Billings center if CETA funds utilized <sup>in FY 1982</sup> by the center are entirely discontinued at the federal level.
4. General fund of \$50,650 for fiscal year 1983 is appropriated to establish a summer school program at the Butte center. The contingency fund allocation for FY 1983 would not include the FTE generated by this summer school program.

## Community Colleges Contingency Fund Calculation

**Opinión ①** - A comprehensive party legislation by the legislature

Year	Population	Area	Rate
1901	1,000,000	100,000	10
1911	1,500,000	100,000	15
1921	2,000,000	100,000	20
1931	2,500,000	100,000	25
1941	3,000,000	100,000	30
1951	3,500,000	100,000	35
1961	4,000,000	100,000	40
1971	4,500,000	100,000	45
1981	5,000,000	100,000	50
1991	5,500,000	100,000	55
2001	6,000,000	100,000	60
2011	6,500,000	100,000	65
2021	7,000,000	100,000	70
2031	7,500,000	100,000	75
2041	8,000,000	100,000	80
2051	8,500,000	100,000	85
2061	9,000,000	100,000	90
2071	9,500,000	100,000	95
2081	10,000,000	100,000	100
2091	10,500,000	100,000	105
2101	11,000,000	100,000	110
2111	11,500,000	100,000	115
2121	12,000,000	100,000	120
2131	12,500,000	100,000	125
2141	13,000,000	100,000	130
2151	13,500,000	100,000	135
2161	14,000,000	100,000	140
2171	14,500,000	100,000	145
2181	15,000,000	100,000	150
2191	15,500,000	100,000	155
2201	16,000,000	100,000	160
2211	16,500,000	100,000	165
2221	17,000,000	100,000	170
2231	17,500,000	100,000	175
2241	18,000,000	100,000	180
2251	18,500,000	100,000	185
2261	19,000,000	100,000	190
2271	19,500,000	100,000	195
2281	20,000,000	100,000	200
2291	20,500,000	100,000	205
2301	21,000,000	100,000	210
2311	21,500,000	100,000	215
2321	22,000,000	100,000	220
2331	22,500,000	100,000	225
2341	23,000,000	100,000	230
2351	23,500,000	100,000	235
2361	24,000,000	100,000	240
2371	24,500,000	100,000	245
2381	25,000,000	100,000	250
2391	25,500,000	100,000	255
2401	26,000,000	100,000	260
2411	26,500,000	100,000	265
2421	27,000,000	100,000	270
2431	27,500,000	100,000	275
2441	28,000,000	100,000	280
2451	28,500,000	100,000	285
2461	29,000,000	100,000	290
2471	29,500,000	100,000	295
2481	30,000,000	100,000	300
2491	30,500,000	100,000	305
2501	31,000,000	100,000	310
2511	31,500,000	100,000	315
2521	32,000,000	100,000	320
2531	32,500,000	100,000	325
2541	33,000,000	100,000	330
2551	33,500,000	100,000	335
2561	34,000,000	100,000	340
2571	34,500,000	100,000	345
2581	35,000,000	100,000	350
2591	35,500,000	100,000	355
2601	36,000,000	100,000	360
2611	36,500,000	100,000	365
2621	37,000,000	100,000	370
2631	37,500,000	100,000	375
2641	38,000,000	100,000	380
2651	38,500,000	100,000	385
2661	39,000,000	100,000	390
2671	39,500,000	100,000	395
2681	40,000,000	100,000	400
2691	40,500,000	100,000	405
2701	41,000,000	100,000	410
2711	41,500,000	100,000	415
2721	42,000,000	100,000	420
2731	42,500,000	100,000	425
2741	43,000,000	100,000	430
2751	43,500,000	100,000	435
2761	44,000,000	100,000	440
2771	44,500,000	100,000	445
2781	45,000,000	100,000	450
2791	45,500,000	100,000	455
2801	46,000,000	100,000	460
2811	46,500,000	100,000	465
2821	47,000,000	100,000	470
2831	47,500,000	100,000	475
2841	48,000,000	100,000	480
2851	48,500,000	100,000	485
2861	49,000,000	100,000	490
2871	49,500,000	100,000	495
2881	50,000,000	100,000	500
2891	50,500,000	100,000	505
2901	51,000,000	100,000	510
2911	51,500,000	100,000	515
2921	52,000,000	100,000	520
2931	52,500,000	100,000	525
2941	53,000,000	100,000	530
2951	53,500,000	100,000	535
2961	54,000,000	100,000	540
2971	54,500,000	100,000	545
2981	55,000,000	100,000	550
2991	55,500,000	100,000	555
3001	56,000,000	100,000	560
3011	56,500,000	100,000	565
3021	57,000,000	100,000	570
3031	57,500,000	100,000	575
3041	58,000,000	100,000	580
3051	58,500,000	100,000	585
3061	59,000,000	100,000	590
3071	59,500,000	100,000	595
3081	60,000,000	100,000	600
3091	60,500,000	100,000	605
3101	61,000,000	100,000	610
3111	61,500,000	100,000	615
3121	62,000,000	100,000	620
3131	62,500,000	100,000	625
3141	63,000,000	100,000	630
3151	63,500,000	100,000	635
3161	64,000,000	100,000	640
3171	64,500,000	100,000	645
3181	65,000,000	100,000	650
3191	65,500,000	100,000	655
3201	66,000,000	100,000	660
3211	66,500,000	100,000	665
3221	67,000,000	100,000	670
3231	67,500,000	100,000	675
3241	68,000,000	100,000	680
3251	68,500,000	100,000	685
3261	69,000,000	100,000	690
3271	69,500,000	100,000	695
3281	70,000,000	100,000	700
3291	70,500,000	100,000	705
3301	71,000,000	100,000	710
3311	71,500,000	100,000	715
3321	72,000,000	100,000	720
3331	72,500,000	100,000	725
3341	73,000,000	100,000	730
3351	73,500,000	100,000	735
3361	74,000,000	100,000	740
3371	74,500,000	100,000	745
3381	75,000,000	100,000	750
3391	75,500,000	100,000	755
3401	76,000,000	100,000	760
3411	76,500,000	100,000	765
3421	77,000,000	100,000	770
3431	77,500,000	100,000	775
3441	78,000,000	100,000	780
3451	78,500,000	100,000	785
3461	79,000,000	100,000	790
3471	79,500,000	100,000	795
3481	80,000,000	100,000	800
3491	80,500,000	100,000	805
3501	81,000,000	100,000	810
3511	81,500,000	100,000	815
3521	82,000,000	100,000	820
3531	82,500,000	100,000	825
3541	83,000,000	100,000	830
3551	83,500,000	100,000	835
3561	84,000,000	100,000	840
3571	84,500,000	100,000	845
3581	85,000,000	100,000	850
3591	85,500,000	100,000	855
3601	86,000,000	100,000	860
3611	86,500,000	100,000	865
3621	87,000,000	100,000	870
3631	87,500,000	100,000	875
3641	88,000,000	100,000	880
3651	88,500,000	100,000	885
3661	89,000,000	100,000	890
3671	89,500,000	100,000	895
3681	90,000,000	100,000	900
3691	90,500,000	100,000	905
3701	91,000,000	100,000	910
3711	91,500,000	100,000	915
3721	92,000,000	100,000	920
3731	92,500,000	100,000	925
3741	93,000,000	100,000	930
3751	93,500,000	100,000	935
3761	94,000,000	100,000	940
3771	94,500,000	100,000	945
3781	95,000,000	100,000	950
3791	95,500,000	100,000	955
3801	96,000,000	100,000	960
3811	96,500,000	100,000	965
3821	97,000,000	100,000	970
3831	97,500,000	100,000	975
3841	98,000,000	100,000	980
3851	98,500,000	100,000	985
3861	99,000,000	100,000	990
3871	99,500,000	100,000	995
3881	100,000,000	100,000	1000

[Blank] (Continued) (continued)

Montgomery County, Va.

✓ Cattaraugus Community College							
LEA Requested Enrollment	694						
College Requested Enrollment	705						
Differences	-1						
+ per FTE		1672					
Cost of Continuity			1821				
				9287			
					111263		

## Total List of Contingency

183921 4 234097

Total Cost of The Contracted  
+ 15% + 17% = 4125.64

## Bureau of Mines Salaries

① The Bureau would like current level personal services raised to the executive recommendation

32878 in Fiscal 1982

32878 in Fiscal 1983

② The Bureau would like a "peer" adjustment of salaries raising them to \$27578 in the base year.

They state their current average salary is \$24328

On 19 Faculty the cost would be:

$$27578 - 24328 = 3250 \times 19 = \$61,750 \text{ per year}$$

A. My records show the average salary of current level professionals to be \$26156. The 1981 "guideline" salary for Tech is \$20622. If this is converted to a fiscal year rate using 1.33 it would be an average of \$27,427. Therefore an alternative increase would be

$$27427 - 26156 = 1271 \times 19 = \$24,149 \text{ per year}$$



## THE MONTANA UNIVERSITY SYSTEM

33 SOUTH LAST CHANCE GULCH  
HELENA, MONTANA 59620  
(406) 449-3024

COMMISSIONER OF HIGHER EDUCATION

TO: John A. Richardson  
Commissioner of Higher Education

FROM: Jack Noble *QKA*  
Deputy Commissioner for  
Management and Fiscal Affairs

DATE: February 24, 1981

SUBJECT: Montana Tech - Faculty Salary Problem

I believe the committee inadvertently created a faculty salary problem at Montana Tech when it adopted column 1 of the faculty compensation options. The amounts in column 1 were derived from H. B. 483. (Last sessions appropriation bill.) They are considerably different than the 1981 actual compensation amounts for Montana Tech. Note the following relationships.

	COLUMN 1		COLUMN 2	
	1981 Current Level Guideline Compensation	Committee Adopted Ratio	1981 Peer Average Compensation	Peer Ratio
MSU	\$25,440	100%	\$26,639	100%
U of M	25,440	100%	26,639	100%
EMC	22,900	90%	23,999	90%
NMC	22,900	90%	22,327	84%
WMC	22,900	90%	22,327	84%
MCMST	24,043	94%	27,224	102%

The committee adopted column 1. This puts EMC, WMC, and NMC at 90% of the University average. Nearly everybody agrees to this relationship. However, in adopting column 1, the committee put Tech at 94% of the University average. This was never intended. The peer relationship in column 2 for Tech is 102%. This is the more appropriate relationship.

I estimate that the current existing faculty salary relationship for the current year is as follows:

MSU	100.0%
U of M	99.7%
EMC	93.4%
NMC	90.3%
WMC	92.1%
Tech	103.2%

The net result of the committee recommendation is very detrimental to

Memo

TO: John A. Richardson  
FROM: - Jack Noble  
DATE: February 24, 1981  
SUBJECT: Montana Tech - Faculty Salary Problem  
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Montana Tech. Nearly all of the critical area salary component would be spent to get from the committee adopted 94% level to their actual 103% level.

I believe the committee's intent was to find a beginning faculty compensation point which does not include the peer catch-up component.

I would suggest the following column 1 modification.

	<u>Revised Column 1</u>	<u>Peer Ratio</u>
MSU	\$25,440	100%
U of M	25,440	100%
EMC	22,900	90%
NMC	22,900	90%
WMC	22,900	90%
MCMST	25,948	102%

This would provide the committee approved 90% for EMC, WMC, and NMC without penalizing Tech.

JHN/lbt

## Audits

67

	1	2	3	4	5	6
	Total	Current Unreclaimed	Current 01 hour	Total	Current Unreclaimed	Other
	82			83		
EMC	14850	11138	3712	30150	22612	7538
UM	63750	31875	31875	21250	10625	10625
MSU	63750	31875	31875	21250	10625	10625
NMC	26250	19688	6562	8750	6562	2188
MCMST	22500	16875	5625	22500	16875	5625
WMC	8750	6562	2188	26250	19688	6562
	199850	118013	81837	130150	86287	43163

## MONTANA UNIVERSITY SYSTEM

1981-82

	TUITION + FEES	LAND GRANT	OTHER	INDIRECT COSTS	TOTAL Allocation	Unfunded Difference
1	\$	\$	\$	\$	\$	\$
2	EASTERN	<8,687>	<34,000>	<10,021>	<52,708>	<16,092>
3						
4	NORTHERN	<16,021>			<1,202>	<17,223>
5						
6	MSU	75,327		<244,153>	<168,826>	<391,367>
7						
8	TECH	<16,015>			<35,056>	<51,071>
9						
10	UM	<62,129>	<20,000>	<20,400>	<71,897>	<174,426>
11						
12	WESTERN	12,408			<2,077>	10,331
13						
14						
15		\$	\$	\$	\$	\$
16	TOTALS	<15,117>	<20,000>	<54,400>	<364,406>	<453,923>
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MONTANA UNIVERSITY System  
 Summary of Allocation & UNFUNDED DIFFERENCE  
 1981-83

	Total Allocation			Unfunded Difference		
	1981-82	1982-83	Total	1981-82	1982-83	Total
EASTERN	\$ 52,708	\$ 66,877	\$ 119,585	\$ 16,082	\$ 21,365	\$ 37,447
NORTHERN	\$ 17,223	\$ 5,501	\$ 22,724	\$ 1,663	\$ 2,440	\$ 4,103
MSU	\$ 168,826	\$ 220,459	\$ 389,285	\$ 391,367	\$ 492,634	\$ 884,001
TECH	\$ 51,071	\$ 77,601	\$ 128,672	\$ 56,263	\$ 74,925	\$ 131,088
UM	\$ 174,426	\$ 210,695	\$ 385,121	\$ 115,276	\$ 153,136	\$ 268,412
WESTERN	10,331	35,056	45,387	\$ 3365	\$ 4635	\$ 8000
TOTAL	\$ 453,923	\$ 546,077	\$ 999,999	\$ 584,016	\$ 749,035	\$ 1,333,051

# MONTANA UNIVERSITY SYSTEM

1982-83

	Tuition + Fees	LAND GRANT	Other costs	INDIRECT Allocation	Total	Unfunded Allocation Difference
EASTERN	\$ (20,139)	\$ (34,000)	\$ (12,738)	\$ (61,877)	\$ (21,365)	
NORTHERN	\$ (4076)		\$ (1,425)	\$ (5501)	\$ (2,440)	
MSU	\$ 72,427			\$ (292,886)	\$ (220,459)	\$ (492,634)
TECIS	\$ (33,107)			\$ (44,494)	\$ (77,601)	\$ (74,825)
UM	\$ (68,258)	\$ (34,000)	\$ (17,400)	\$ (91,037)	\$ (210,695)	\$ (153,136)
WESTERN	\$ 37,863			\$ (2807)	\$ 35,056	\$ (4635)
Totals	\$ (15,290)	\$ (34,000)	\$ (51,400)	\$ (445,387)	\$ (546,077)	\$ (749,035)

# WESTERN MONTANA COLLEGE

	LFA '82	ADJ. ADJUSTMENT	ROT. '82	LFR '83	ADJ. ADJUSTMENT	ROT. '85
Tuition & Fees (Gross)	392376-	12408-	404784-	408255-	37863-	446118-
LESS: S+F	(33655-)		(47517-)	(35524-)		(49895-)
Tuition & Fees (Net)	358721-		357267 -	372731-		316233-
Gross:						
Land Grant	69000-	-	69000-	75000-	-	75000-
Indirect Cost	19000-	(3049-)	15951-	21000-	(5049-)	15951-
Miscellaneous	8000-	-	8000-	8000-	-	8000-
15% of Ind. Cost.	0	(2393-)	2393-	0	(2393-)	2393-
Net change		6966-			30421-	
1979-80	15951		15951			
Start Fall 1570	3049		3049			
	2393		2393			
	5447		7122			

## MONTANA TECH

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	LFA '82	NET ADJUSTMENT '82	LFF '83	NET ADJUSTMENT '83
Tuition & Fees (Gross)	1047424 -	(16015-) 1031409 -	1166755 -	(33107-) 1133648 -
LESS:				
SyF	127459 -		166309 -	140632 -
Tuition & Fees (Net)	9199155 -		865100 -	1026123 -
Other:				
Fund Grant	1 +	-	1 +	-
Indirect Cost	321000 -	(50787-) 270213 -	349000 -	(78787-) 270213 -
Miscellaneous	16000 -	-	16000 -	16000 -
15% of Ind. Cost.	5 -	(40532 -)	40532 -	0 -
Net Charge		(107334 -)		(152426 -)
1979-80	270213		270213	
Difference	50787 -		78787 -	
15%	40532		40532	
	91319		119319 -	

# UNIVERSITY OF MONTANA

	UFF '82	ADJUSTMENT '82	AFF '83	ADJ. '83
Tuition & Fees (Gross)	5614379 - (62129 -) 5552250 - 6045398 - (68258 -) 5171140 -			
LESS: SYF	1044518 -	634824 - 191212 -		682641 -
Tuition & Fees (Net)	4969861 -	4917426 - 5354186 -		3974499 -
Officer:				
David, Grant	155000 - (20000 -) 135000 -	169000 - (34000 -) 135000 -		
Indirect Cost	657000 - (104263 -) 552737 -	714000 - (164000 -) 552737 -		
Miscellaneous	146700 - (20400 -) 125600 -	146000 - (17400 -) 128600 -		
15% of Ind. Cost.	82911 - (82911 -) 82911 -	82911 - (82911 -) 82911 -		
Net Charge	(473303 -)			(366569 -)
1979-80	552737	552737		
Start 1/11	104263	161303		
15-90	82911	82911		
	187174	244174		

## MONTANA STATE UNIVERSITY

	LFA '82	ADJUSTMENT	AL '82	LFF '83	ADJUSTMENT	AL '83
Tuition + Fees (Gross)	6200680 -	75327 -	6276007 -	6536503 -	72427 -	6608930 -
LESS:						
S&F	139157 -			1665235 -	785210 -	743904 -
Tuition + Fees (Net)	5860923 -			5610772 -	5751293 -	5865026 -
Other:						
Land Grant	450000 -	+	450000 -	490000 -	-	490000 -
Student Cost	*1709000 -	(446259 -)	1261741 -	1858000 -	(396259 -)	1261741 -
Miscellaneous	390459 -	-	390459 -	390459 -	-	390459 -
15% of Std Cost.	0	(189261 -)	189261 -	0	(189261 -)	189261 -
Net Change		(560193 -)			(713093 -)	

\* Student Cost incl invat 100%

1979-80      1261741      1261741

Startfall      446259      596259  
15%      189261      189261

135520      785520

## EASTERN MONTANA COLLEGE

	LFF '82	AVT ASSESSMENT '82	LFF '83	AVT ASSESSMENT '83
Tuition & Fees (Gross)	1,269,23-	(8687-) 161,8236-	1,180,55-	(20139-) 170,0116-
LESS:				
S+F	186,257-		199,570-	203,431-
Tuition & Fees (Net)	1,440,666-		1,418,666-	1,516,864-
Other:				
Land, Grant	(9,000-)		6,900-	7,600-
Indirect Cost	9,100-	(14,651-)	76,349-	99,000-
Miscellaneous	67,000-	(34,000-)	33,000-	67,000-
15% of Ind. Cost	1,357.50	(1,1452-)	1,1452-	1,1452-
Net Change		(68,790-)		(88,242-)
	1,167,666		1,105,166	
	1979-80			
	1979-80	16,349		
Charifall	14,651		22,651	
15% 1,1452			1,1452	
	26,103		34,003	

## NORTHERN MONTANA COLLEGE

	LFF '82	ADJ. '82	LFF. '83	ADJ. '83
	INVESTMENT		INVESTMENT	
Tuition & Fees (Gross)	633949 -	(16021 -) 617928 -	679468 -	(4076 -) 675392 -
LESS:				
S&F	103452 -		121643 -	114899 -
Tuition & Fees (Net)	530497 -		496285 -	564567 -
Other:				
Land Grant				
Indirect Cost	11000 -	(1479 -)	9571 -	12000 -
Miscellaneous	2000 -	-	2000 -	3000 -
15% of Ind. Cost	0	(1435 -)	1435 -	0
Net Charge		(18885 -)		(7940 -)
		1977.80		
		9571		
Start/acc	1429		2429	
15%	1435		1435	
		2864		3064

J

## DRAFT OF CONTINGENCY APPROPRIATION

There is appropriated to the office of budget and program planning from the general fund for the purpose of funding ~~underestimated~~ enrollment at units of the Montana university system \$484,142 in fiscal year 1983. Any unused funds revert at the end of the fiscal year. If calculated allocations exceed appropriations, the amounts shall be reduced by the same percentage at all schools receiving an allocation.

	Projected Enrollment			Transition Adjustment 1983	Net Variable Cost 1983
	1981	1982	1983		
MSU	10,228	10,034	9,624	338	2,864
UM	8,145	8,043	7,968	84	2,769
EMC	3,078	3,040	2,912	98	2,599
WMC	820	795	767	27	2,722
NMC	1,353	1,294	1,244	53	3,217
MCMST	1,531	1,565	1,590	0	2,878

The budget director shall calculate the 1983 contingency allocation for each school as follows:

1. Subtract projected 1982 enrollment from actual 1982 enrollment. If the number is greater than zero,
2. Subtract from it the transitional adjustment for 1983. If the number is greater than zero,
3. Subtract from it an amount equal to 3 percent of 1983 projected enrollment. If the number is greater than zero.
4. Multiply it by the net variable cost for 1983.

K

AS CURRENTLY  
APPROVED BY SUBCOMMITTEE

	<u>"Guideline"</u> Compensation <u>1981</u>	Approx. Value of Critical Area Adjustment	Average Compensation With Critical Area Adjustment
MSU-UM	25,440	2.5%	26,076
MCMST	24,043	9.0%	26,207
MCMST Percent of MSU-UM	94.5%		100.5%

Cost of Increasing MCMST's Average Compensation To 102 Percent of  
MSU-UM After Including Critical Area Adjustment.

1982	\$34,115
1983	<u>34,506</u>
Biennium	\$68,621

AS PROPOSED IN NOBLE MEMORANDUM

	<u>"Guideline"</u> Compensation <u>1981</u>	Approx. Value of Critical Area Adjustment	Average Compensation With Critical Area Adjustment
MSU-UM	25,440	2.5%	26,076
MCMST	25,948	9.0%	28,283
MCMST Percent of MSU-UM	102%		108.5%

Cost of Increasing MCMST's Average Compensation To 102 Percent of  
MSU-UM Before Including Critical Area Adjustment.

1982	\$166,211
1983	<u>168,116</u>
Biennium	\$334,327

# Contingency Fund

	Project	1981	1982	1983
Financ	Financ	10034	9624	82
MSU	10228	10034	338	83
UM	8145	8043	84	
EMC	3078	3040	98	
NMC	1353	1294	53	
WMC	820	795	27	
MCNST	1531	1565	-0-	

If Revised CIE Figures were attained  
and a 3% Allowance was required

	1982	1983	Total
CIE Proj	1982 units Enrollment	1983 units Enrollment	contingency
MSU	10647	10034	301
UM	8397	8043	241
EMC	3216	3040	91
NMC	1453	1294	39
WMC	875	795	21
MCNST	1650	1565	47

MSU  
UM  
EMC  
NMC  
WMC  
MCNST

Cost with 2% Buffer  
Cost with no Buffer

17723.5  
24678.0

	1982	1983	Total
Transit	3%	To 6a	From 6a
Enrollment	Absolute	Relative	Unforeseen
MSU	613	-0-	2864
UM	354	29	2769
EMC	176	10	2599
NMC	159	67	3217
WMC	27	29	2722
MCNST	65	38	2878

78938  
109364  
3484142

## Revised Enrollments for Budgeting\*

	1	2	3	4	5	6	
	82	83	82	83	Change	82	83
	Previous	Revised	Previous	Revised		82	83
MSU	9964	10034	9892	9962	+ 70	- 70	- 70
UM	8135	8043	8142	8052	- 90	- 90	- 90
EMC	3070	3040	3040	3010	- 30	+ 30	+ 30
NMC	1329	1234	1332	1297	- 35	- 35	- 35
WMC	750	775	749	794	+ 45	+ 45	+ 45
MCMST	1525	1565	1552	1590	+ 40	+ 40	+ 40

\* higher or 3yr Average or natural projections

## Contingency Fund Language

There is appropriated \$122,007 in fiscal 1983 from the general fund to the Office of budget and program planning for the purpose of funding enrollment increases in excess of the enrollment funded by the legislature. Any unused funds will revert at the end of the fiscal 1983. If the calculated contingency allocation exceeds the appropriations, the amounts shall be reduced by the same percentage at all colleges receiving a contingency distribution.

### Funded Enrollments (FTE)

College	<u>1982</u>
1. Miles Community College	466
2. Dawson Community College	310
3. Flathead Valley Community College	674

The budget director shall calculate the fiscal 1983 contingency allocation for each community college as follows:

1. The fiscal 1982 actual enrollments must exceed the funded enrollments for fiscal 1982 by 3 percent.
2. The increase in FTE enrollment above the 3 percent shall be multiplied by the fiscal 1983 cost per FTE of \$1,821.

The FTE enrollments for each center <sup>base</sup> must be certified by the commissioner of higher education prior to the release of contingency funds by the office of budget and program planning. The budget director shall release contingency funds to those colleges qualifying for such an allocation by July 1, 1982.