

MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON EDUCATION  
March 7, 1983 - First meeting of two meetings -

The House Appropriations Subcommittee on Education met at 8:00 a.m. on Monday, March 7, 1983 in Room 104 of the State Capitol. With Chairman Rep. Esther G. Bengtson presiding, all members were present. Several "loose ends" were addressed: language changes in the appropriations bill, line-iteming of audit costs, vacancy savings recommendations, the school lunch program funding level and possible budget cuts.

The first item addressed was the proposed shifting of funds from the Instruction Program to the Support area in Western Montana College's budget. A letter had been addressed to the Subcommittee from Glen Leavitt, Director of Fiscal Affairs at WMC; see Exhibit "A." Sen. Haffey moved to approve the request as presented in Exhibit "A." Motion carried unanimously.

It was brought out that the Legislative Auditor preferred to have audit costs line-itemed at each unit in the University System. Rep. Donaldson so moved; motion carried unanimously.

Mr. Curt Nichols, LFA, distributed copies of language which needed to be included in the appropriations bill regarding the University System; see Exhibit "B." Rep. Peck moved that the language contained on the Exhibit be approved; motion carried unanimously.

Bill Sykes, LFA, said vacancy savings needed to be addressed for the Cooperative Extension Service, the Forestry Experiment Station, and the Agricultural Experiment Station. No savings were recommended for the Bureau of Mines, or the Units of the University System. The LFA recommended 3.5% for the Commissioner of Higher Education, 3.5% for the Agricultural Experiment Station, excluding the Range Station; 3.5% for the U.S. Range Station; 3% for the Coop. Ext. Service; and 3% for the Forestry Ex. Station. Mr. Nichols said it was his understanding that whatever figures the Committee adopted would be considered as only recommendations to the full Appropriations Committee. He said that the LFA recommendations were based on what had been experienced by the agency in the past, as regarded vacancy savings. Mr. Crosser said the OBPP budget had not recommended any vacancy savings rate, primarily because of uncertainty about the level of funding which would be available for the pay plan.

Jack Noble, Deputy Commissioner for Management and Fiscal Affairs, University System, said that if the Committee assigned a vacancy savings rate, it would become a self-fulfilling prophecy, or the budget would be overspent. In 1981

when the Agricultural Experiment Station had vacancy savings applied by the Education Subcommittee, it had additional vacancy savings applied by the pay plan. His concern was to avoid this happening again.

Mr. Nichols explained how vacancy savings came about. If personal services are budgeted at 100%, and the agency doesn't fill all the positions but spends the money elsewhere, when the budget is developed in the next biennium, the base is increased. The vacancy savings adjustment is to reflect the shift from personal services to other areas. The other alternative to taking vacancy savings would be to line-item personal services, and provide for reversion of vacancy savings to the general fund.

Dr. J. R. Welsh, Agricultural Experiment Station, said that a 6.2% vacancy savings ended up being applied to his agency in 1981. This was a forced savings which they met through the budgeting process. About \$350,000 per year in personal services was not available for them to utilize as a result. They cut back on graduate students and technicians as the positions became vacant, with the end result being the programs which the vacancies occurred in were not carried out to the extent they had wanted. The impact was especially significant at the research centers.

Sen. Tveit rose in support of having more uniform vacancy savings rates (i.e., less than a 6% differential), so that one area would not be penalized against another.

Mr. Nichols said that this year, vacancy savings wouldn't be taken out of the agencies' budgets in subcommittee, as it had been done in 1981. Rep. Donaldson expressed reluctance to apply any vacancy savings until there was more certainty regarding the pay plan.

No motion was made regarding vacancy savings.

Mr. Sykes then presented the Committee with language he had worked up regarding the Community Colleges; see Exhibit "C." Sen. Hammond moved approval of the language; motion carried unanimously.

Sen. Jacobson said she felt the Committee should indicate that no vacancy savings were being recommended rather than not addressing vacancy savings. She said it was her feeling that the Appropriations Committee should be informed that the vacancy savings shouldn't be applied for the time being, until other issues such as the pay plan could be resolved.

There was general agreement that the Subcommittee's position was that no vacancy savings should be recommended due to the uncertainty of the pay plan and the future cuts that may have to be made.

Pam Joehler, LFA, then brought up the subject of language in the appropriations bill regarding the Vo-Techs. She explained that in 1981 the appropriations bill had contained language which required the counties to levy 1.5 mills before the Vo-Techs could receive State funds. This was in response to the possibility that some of the counties wouldn't pass their levies, and the fact that not all of them were levying the full 1.5 mills. The language also imposed a limit to the amount of millage revenue that could be collected, with any excess being reverted to the general fund. Rep. Donaldson moved to include both provisions in the appropriations bill. Motion carried unanimously.

Ms. Joehler distributed language regarding Special Education funding; see Exhibit "D." The top half of the Exhibit showed what was contained in the 1981 appropriations bill. The Chairman said that if no cap was put on Special Education, they could go to the foundation program and there would be no limit as to the amount of money that could be spent on Special Education.

Judy Johnson, OPI, had requested that language be contained in the appropriations bill which would give the Superintendent of Public Instruction the authority to appropriate money from the Special Education budget directly to the Special Education Cooperatives; see the bottom half of Exhibit "D." No. 1 is what the Committee had approved. Mr. Nichols said he believed the language made an appropriation, and he thought the Committee probably only wanted to provide for the authority to spend the appropriation. The LFA hadn't been able to work out with OPI yet how this should be worded. The Chairman confirmed that this hadn't been the Committee's intent. They had wanted the Cooperatives to be able to avoid going through the school districts for their funding; they wanted OPI to be able to allocate the money directly to the Cooperatives. Mr. Nichols said they would work on getting the language appropriately drafted. Sen. Jacobson moved that the language be adopted, with the necessary revisions to bring it in line with what the Committee wished. Ms. Joehler said that OPI's lawyer felt the word "appropriated" had to be included in the language; therefore, a way to say what was desired still needed to be worked out.

The question was called for; motion carried unanimously.

Regarding language in the appropriations bill regarding the Office of Public Instruction, Ms. Joehler said Mr. Tom Chesbro, OPI Budgeting and Accounting Director, wanted to get his way of accounting for indirect costs back into the budget. The biggest problem the LFA had with this was that during the funding structure change, the Accounting division had put the indirect costs into the general fund. The LFA didn't want general fund authority for the indirect costs, because it would remove the incentive to recover the indirect costs. Mr. Chesbro had in the meantime taken care of the matter so that the indirect costs would remain in a special revenue account rather than be in the general fund. She had worked up the numbers, and added that there was no impact on the general fund, although some of the expenditures would be double counted. She distributed copies of her figures; see Exhibit "E." Five of the six programs would transfer their indirect cost recoveries into a special revenue account that would enable their indirect cost function to be supported by those indirect costs. The language would cause general fund to revert to the extent that federal indirect cost revenues are collected beyond a certain point. I.e., it sets the amount of expenditure for the indirect cost pool.

Mr. Nichols explained how the expenditures would be doubled if a special revenue account was used. Indirect costs are listed once as an expenditure when they are transferred and again when they are spent by the pool.

Sen. Hammond moved that the OPI would be allowed to transfer the indirect costs into an indirect cost pool, and that language be provided to revert any excess monies to the general fund. Motion carried unanimously.

Regarding School Lunch funds, the Chairman said a new formula was being worked on. The Subcommittee had appropriated the minimum appropriation, but the School Lunch Program would lose \$50,000 if the Subcommittee didn't appropriate an additional amount. The Chairman suggested that a motion could reflect that the Committee's intention was to give the lowest amount necessary to meet the federal match. She said it was not the intent of the Committee to cause the School Lunch Program to lose any federal monies because the matching amount was not adequate.

Sen. Tveit moved that the Chairman's suggested motion be adopted, with the amount of the matching requirement worked out between the LFA and OPI, when Mr. Brisbin Skiles could meet with the LFA. Motion carried unanimously.

Chairman Bengtson said she had reviewed the education budgets with the LFA; she presented a listing of all the areas where modified requests had been approved; see Exhibit "F."

Rep. Ernst expressed concern that more of the unit modified requests for the University System couldn't be adopted due to the lack of monies.

In regard to the weed research modified request, Mr. Nichols said the Cooperative Extension Service would have to cut existing programs in order to implement the modified from within their budget. Sen. Hammond was in support of the weed control modified request.

Dr. Carl Hoffman, Cooperative Extension Service, said that Montana in extension resources ranked 50th in the nation. At present 23 of 56 counties are operating with one agent. There is no room in their budget to implement the modified request for the weed researcher.

In response to Rep. Bengtson, Mr. Nichols said that in 1981 a substantial increase was given to the Cooperative Extension Service and the Agricultural Experiment Station.

Exhibit "F" was referred to and the contents reviewed. The Chairman explained that the items listed were either modified requests or items upon which there was not a unanimous vote. It was brought out that the suggested increase in vo-tech. tuition in 1985 would be about a 10% increase over 1984, which would be comparable to the tuition increase in the University System.

Rep. Donaldson questioned whether the figures for the University System regarding funding instruction at 95% of the peers were accurate, since the funding level for the past hadn't been at 100%. Mr. Nichols said the faculty salaries in 1982 had been lower than 100%, but it was possible that in 1983 they would be at or near 100%. The salary increases granted by Montana in the past two years had been gaining relative to the peer group, he pointed out.

Mr. Nichols explained that the last option listed for the University System (Exhibit "F," p. 1) represented a break from the formula. Colleges and Universities would be being treated the same as other State agencies. \$16 million would be taken out of the budget if this approach were taken. This approach would be ignoring the enrollment increases which have taken place.

Rep. Donaldson said he would like to see the bottom

lines for the total budget before the Subcommittee took any action on the proposed reductions listed on Exhibit "F." Discussion took place regarding how the Committee's actions would affect the total budget and how the total budget would affect the Committee's decisions.

The Chairman asked Mr. Crosser to go over the items listed on Exhibit "F" with the LFA and give his input.

Discussion took place regarding the state of the Budget. The Chairman announced that the Subcommittee had spent a total sum of \$276 million, about 39% of the total general fund, and this was outside the Foundation Program. She asked the Subcommittee to think about reconsidering some of the appropriations which had been made, in order to present a solid budget to the Appropriations Committee. Sen. Jacobson was in support of at least maintaining the level of funding established for the University System in 1981. In addition, she stressed the importance to the State of the weed research, mineral economist, and water resources modifieds. She submitted that the Committee would be lack in what it was trying to do if these areas weren't at least discussed.

Sen. Haffey pointed out that the Committee was about 1% above what the OBPP had recommended, and 4-5% above the LFA.

In response to Rep. Donaldson, Mr. Crosser said that some revised revenue estimates would soon be provided from the OBPP.

Rep. Donaldson stressed that he didn't feel the Committee should reconsider any of its actions until the revised estimates were available.

The meeting adjourned at 9:30 a.m.

*Rep. Esther G. Bengtson*  
Rep. Esther G. Bengtson - Chairman

# VISITORS' REGISTER

HOUSE Approps. Education SUB - COMMITTEE

BILL Work Session

Date March 7, 1983

SPONSOR \_\_\_\_\_

[illegible]

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.



March 4, 1983

Joint Appropriations Subcommittee  
on Education  
State Capitol  
Helena, MT 59620

Subcommittee Members:

Western Montana College is requesting that the subcommittee shift funds from the instruction program to the support area in the following amounts:

<u>FY 84</u>	<u>FY 85</u>
\$344,742	\$340,801

Last biennium, the subcommittee chairman requested that each unit allocate the preliminary totals generated by the formula to its programs. This reallocation came to be known as the "blue book." The final appropriation was allocated according to ratios from the blue book. Western Montana College, at that time, reallocated funds to the support area.

At a small institution a larger proportion of support is a fixed cost. Since Western Montana College is smaller than its peers, the allocation between support and instruction does not quite fit the average. Strict allocation by the formula causes an increase in the instruction budget of \$489,995, but a corresponding decrease in the support area of \$208,510.

This requested reallocation would allow an increase in instruction commensurate with our increase in enrollment, while also allowing an increase in the support areas. Incidentally, we plan no increase in staff in the support areas. Most of any real increase would go into library and computer resources.

Sincerely,

Glen D. Leavitt  
Director of Fiscal Affairs

GDL/tt

cc: Jeff Morrison



3/7/83

EXHIBIT "B"

#### F. HIGHER EDUCATION

For units of the university system other than the office of the commissioner of higher education, the appropriations made under the column heading "Other Appropriated Funds" are from funds within current unrestricted funds unless otherwise indicated.

All funds, other than plant funds and ~~those specifically~~ <sup>current unrestricted funds</sup> appropriated herein, may be spent and are appropriated contingent upon approval by the board of regents by July 1 of each year of a comprehensive program budget containing a detail of revenues and expenditures and anticipated fund balances of current funds, loan funds, and endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund accounting entities shall be clearly identified in the state budgeting and accounting system.

Programs for the university budgets include instruction, organized research, public service, academic support, student services, institutional support, and operation and maintenance of plant.

Included within other appropriated funds to the six

institutions is the sum of <sup>13,074,000</sup> ~~12,488,450~~ in fiscal year 1988 <sup>4</sup> and ~~13,579,452~~ <sup>13,746,000</sup> in fiscal year 1989 from revenues generated under the provisions of House Bill 191, 46th legislature.

RE: Community Colleges

"The above appropriation provides 53 percent of the total unrestricted budgets for the community colleges that shall be approved by the Board of Regents.

The general fund appropriation for each Community College includes 53 percent of the total audit cost. The remaining audit costs shall be paid from local funds. Audit costs are not to exceed ~~\$17,000~~ \$20,000 for each unit for the biennium."

Language:

Special Education funds are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

Special Education contingency funds are for emergencies that may arise in special education programs at local districts. A district's board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction a child-study team report and an individual educational plan for each child relating to this unforeseen expense, a current listing of programs, case loads, and related costs. The contingency appropriation is for the biennium and the specific amounts may be transferred between fiscal years.

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$54,447,251 in the 1985 biennium.

*All revenues received in the state traffic education account under provision of Section 20-7-504, MCA, are appropriated to be distributed as provided in Section 20-7-506, MCA.*

#### LANGUAGE FOR DIRECT PAYMENT OF STATE SPECIAL EDUCATION FUNDS TO SPECIAL EDUCATION COOPERATIVE.

There is appropriated to the Superintendent of Public Instruction from the earmarked revenue account sufficient funds to pay the Special Education Cooperatives directly, if requested by the participating districts in accordance with Section 20-7-451 (3), MCA.

Special Education funds include funds for the Superintendent of Public Instruction to pay the special education cooperatives directly if requested by the participating districts as provided in Section 20-7-451, MCA.

3/7/83

EXHIBIT

D

OFFICE OF PUBLIC INSTRUCTION  
Includes Accounting Entity Transfers  
1985 Biennium

Fiscal 1984

	Chief State School Officer	Basic Skills	Vocational Education	Financial Services	Admin. Services	Special Services	OPI Total
FTE	2.00	40.50	18.25	24.50	26.10	24.75	136.10
Personal Services	\$ 68,710	\$1,032,258	\$499,398	\$ 617,882	\$596,068	\$ 632,910	\$3,447,226
Operating Expenses	102,023	242,380	126,596	375,128	171,014	319,228	1,336,369
Equipment	1,465	55,000	1,000	16,000	1,000	1,000	75,465
Total Operating Exp.	\$172,198	\$1,329,638	\$626,994	\$1,009,010	\$768,082	\$ 953,138	\$4,859,060
Transfers	-0-	44,038	84,346	62,731	54,338	198,839	444,292
Total Expenditures	\$172,198	\$1,373,676	\$711,340	\$1,071,741	\$822,420	\$1,151,977	\$5,303,352
General Fund	\$152,198	\$ 924,424	\$328,952	\$ 380,907	\$412,879	\$ 141,890	\$2,341,250
Special Revenue - State	-0-	253,486	-0-	354,912	137,859	-0-	746,251
Special Revenue - Federal	20,000	195,766	382,388	335,922	271,682	1,010,087	2,215,845
Total Funding	\$172,198	\$1,373,676	\$711,340	\$1,071,741	\$822,420	\$1,151,977	\$5,303,352

Fiscal 1985

	Chief State School Officer	Basic Skills	Vocational Education	Financial Services	Admin. Services	Special Services	OPI Total
FTE	2.00	40.50	18.25	24.50	26.10	24.75	136.10
Personal Services	\$ 68,556	\$1,030,713	\$498,654	\$ 616,637	\$595,282	\$ 631,858	\$3,441,700
Operating Expenses	57,531	257,480	132,672	399,011	186,550	333,475	1,366,719
Equipment	1,465	55,000	1,000	16,000	1,000	1,000	75,465
Total Operating Costs	\$127,552	\$1,343,193	\$632,326	\$1,031,648	\$782,832	\$ 966,333	\$4,883,884
Transfers	-0-	44,642	84,346	63,338	59,316	201,446	453,088
Total Expenditures	\$127,552	\$1,387,835	\$716,672	\$1,094,986	\$842,148	\$1,167,779	\$5,336,972
General Fund	\$112,552	\$ 934,076	\$334,284	\$ 388,833	\$409,088	\$ 143,811	\$2,322,644
Special Revenue - State	-0-	258,008	-0-	367,231	137,246	-0-	762,485
Special Revenue - Federal	15,000	195,751	382,388	338,922	295,814	1,023,968	2,251,843
Total Funding	\$127,552	\$1,387,835	\$716,672	\$1,094,986	\$842,148	\$1,167,779	\$5,336,972

3/7/83  
EXHIBIT

# Colleges and Universities OPTIONS FOR REDUCTION

Item	FY84 Fig.	FY85 Impact	Biennium
Fund Support at 90% of PEERS Systemwide this would require more for support than is budgeted for fiscal 1983 by	*2446273	*2691507	*5137780
Eliminate Modifieds NMC Computer		421000	421000
Fund Instruction at 95% of PEERS Syst	2911799	3167594	6079393
Provide Only Instructionary Adjustments To FY83 Instruction and Support (Amount shows can be further reduction below 90% support and 95% Instructional level the Total Savings from current subcommittee by allowing only infants adjustment to Fiscal 1983 support and Instruction is \$16.26 million	2300000	2741000	5041000
TOTAL ALL OPTIONS			*16679173

## USING ALL OPTIONS THE UNIVERSITY

SYSTEM WOULD OPERATE AS FUNDING IN  
 FISCAL 83 WITH ADJUSTMENTS FOR INCREASED  
 COST AND NO ADJUSTMENT FOR ENROLLMENT

	1	2	3	4	5	6
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989
✓ Army Corps of Engineers						
✓ Office of Public Instruction						
Special Education	1364210	1167143	3721043			Provide a Department of Education from FY84 appropriate funding appropriate to Department of Education
✓ Office of Public Instruction						
Transportation	1167143	1167143	3721043			Direct to Department of Education to Department of Education and provide to Department of Education the Department of Education
✓ 3071						
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FOR CASE  
NO. 10-10-10

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		Fiscal 1984	Fiscal 1985	Continuing Total	Unsettled	
9 Library Commission						
10 Federal		25000	20000	45000	for higher fed. est. instead of 20000 for unadvised 1984 02 but not as low as 30000	
10 Board of Public						
11 Unsettled		20824	20711	41535	Disability Committee approved modify 6	
Total Savings		1908854	2566094	4474948		

3/4/83  
B.S.

# Reductions from Approved Budgets at General Fund Savings

Agency/Object of Exp.	Final 1984	Final 1985	Total Biennium	Impact
Ag. Experiment Station:				
Travel	\$ 30017	\$ 35444	\$ 65461	Out-of-state travel increased by 49% from 1981 to 1982. Expenditures are reduced to '81 level after allowing for inflation.
Recharges	35023	27793	62816	This would disallow a base adjustment for recharged personal services. Recharge increased by 36% from 1981 to 1982.
Equipment	86168	106201	192369	Equipment expenditures would be reduced to 5 year averaging developed by LFA.
Buildings	17628	18686	36314	This would disallow for renovation of labs. No justification was supplied in agency's budget.
<del>Buildings</del>				
Total	\$ 168836	\$ 188104	\$ 356940	
Commissioner of Higher Ed.				
Unassigned Agent Pos.	\$ 29515	\$ 29580	\$ 59095	Position was not filled for all of fiscal 1982.
Work Study	290730	290740	581470	Remove funding of modification request approved by subcommittee.
Computer Network	222608	25000	247608	Remove funding of modification request approved by subcommittee.
Total	\$ 542913	\$ 345320	\$ 888233	
Cooperative Extension Ser.:				
AGNET (Modified) ARB	\$ 29747	\$ 30742	\$ 60489	Remove funding of modification request approved by subcommittee to replace projected deficit in collection of main fund.
AGNET	81879	88087	169966	Remove general fund support for Agnet. It is not being utilized as intended by legislature.
Total	\$ 111626	\$ 118829	\$ 230455	



Agency/Objct of Exp	Fiscal 1984	Fiscal 1985	Total Biennium	Impact
Community Colleges:				
90% of Cost Factor	\$ 324996	\$ 341981	\$ 666897	Enrollment increases would not be recognized, but budgets would allow for current level services at a general fund increase of 16.7 percent in the 1985 biennium.
Total	\$ 324996	\$ 341981	\$ 666897	
Total All Agencies	\$ 1148341	\$ 994204	\$ 2142535	Current level services would be provided.

	1	2	3	4	5	6	7	8	9	10
	MSU	UM	RMC	NMC	WMC	MCMT	TOTAL			
BY										
Instruction	24157887	7727677	6430754	3712519	1851272	4416666	5233575			
Support	13175526	10209337	4392355	1928437	1012244	3157786	3567095			
Research	530528	415107	—	—	—	40000	987615			
Public Service	10122	119182	39833	10353	—	—	352169			
Physical Plant	5014908	4836070	1727510	868800	620537	1119402	4385347			
Scholarships	810173	725003	260841	143819	54148	266533	2380357			
Center for Handicapped Children			164158	—	—	—	164158			
Total	33761144	31853776	2057441	6733298	3621701	9184087	10120597			
Non General Fund										
General Fund	15104000	1493500	4230000	1741050	1091875	3084250	32737675			
	38597144	12160276	8831441	4993898	2564856	6086337	73184932			
85										
Instruction	24157887	17636250	6557070	3789953	1861401	5121432	59268004			
Support	13175526	10473574	4566931	2051350	1081861	3556772	35195875			
Research	533118	434619	—	—	—	40000	997737			
Public Service	10421	195731	41344	10532	—	—	258008			
Physical Plant	5597886	5503213	1968765	951823	689162	1198630	15909479			
Scholarships	896072	783650	298533	185650	60640	328387	2552932			
Center for Handicapped Children			166620	—	—	—	166620			
NMC Computer				431000	—	—	431000			
Total	44807883	35017037	13592463	7404207	3676664	10245221	114729675			
Non General Fund										
General Fund	15626000	12083500	4464000	1844500	1130875	3504250	3867312			
	39181883	25233537	9155163	5558707	2565789	6709971	46296550			

# Reviews

	MSU	UM	FMC	NMC	WMLC	MCMST	Total
<b>FY84</b>							
Tuition and Fees	8370000	6936000	3972000	948000	532000	1491000	9489000
Millage	5199000	3980000	1706000	780000	417000	1532000	3074000
Indirect Cost	1200000	950000	100000	113000	17500	135000	2005000
Other	215000	310000	157000	3000	131000	255000	1470000
<b>Total</b>	15289000	11776000	4335000	1743000	1097500	3103000	17238500
Returned Investments	180000	82500	15000	1950	2625	118950	300825
<b>Net</b>	15109000	11693500	4320000	1741050	1094875	3089150	16937675
<b>FY85</b>							
Tuition and Fees	7036000	7498000	2430000	1049000	582000	3043000	12175000
Millage	4985000	3811000	1477000	265000	420000	1105000	7374000
Indirect Cost	1200000	950000	100000	10000	17500	135000	2005000
Other	615000	310000	155000	3000	131000	255000	1480000
<b>Total</b>	15836000	11569000	4177000	1847000	1133500	3543000	18705500
Returned Investments	180000	82500	15000	1950	2625	118950	300825
<b>Net</b>	15656000	11486500	4162000	1845050	1130875	3529050	18393125

Committee Adopts  
3/4 Committee Increases and Yr. Estimate  
at UM

# Instruction Worksheet

	1	2	3	4	5	6	7	8	9	10
	MSU	UM	EMC	NMC	WMC	MCMS				
Fiscal 1983 Operational Plan	31692985	17442971	5473460	3951309	1364377	3725154			51850156	
Fiscal 1984										
LFA AT 100%	34152857	17442971	6400554	37195119	1851972	44016466			58235775	
REGENTS AT 100%	34152857	17442971	6400554	3831472	1813487	4577765			58260558	
LFA AT 97%	33433150	17513377	6118305	36011113	1795734	41781161			56488695	
REGENTS AT 97%	33521000	17560909	6400554	37195119	1816307	4459833			57197449	
LFA AT 95%	32849993	16602843	6097766	3536893	1758708	4085833			55301176	
REGENTS AT 95%	33036031	17050014	6384547	3637898	1778857	4347877			56012044	
Fiscal 1985										
LFA AT 100%	34307899	17630250	6557070	3783452	1601401	5121432			59712904	
REGENTS AT 100%	34307899	17709940	6765635	3908037	1891792	5103816			59718136	
LFA AT 97%	33578640	17107112	6360353	3670433	1805559	4867789			57187243	
REGENTS AT 97%	33637849	17178243	6563666	3790196	1835058	4950702			57167854	
LFA AT 95%	33072504	16554438	6229216	3587754	1768331	4865360			5715117	
REGENTS AT 95%	33150470	16829443	6400554	3712635	1771202	4878605			56760738	

\* Governor Recommends instruction be funded at 95 %  
Does not include supplemental Appropriation

# Research Worksheet

	Fiscal 1984				Fiscal 1985			
	Committee	Regents	Level	Subcommittee	Governance	Regents	Level	Subcommittee
1								
2								
3								
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28								
29								
30								
31								
32								

Montana State University

Personal Services

Operating Expenses

Equipment

TOTAL

University of Montana

Personal Services

Operating Expenses

Equipment

TOTAL

Montana College of Mineral Science

Personal Services

Operating Expenses

Equipment

TOTAL

3/2/83 Subcommittee  
ADOPTED-CURRENT LEVEL

Public Service Worksheet

		Fiscal 1994			Fiscal 1995			
		Requirts	Current Level	Subcommittee	Requirts	Current Level	Subcommittee	
1	Montana State University							
2	Personal Services	8048	5100	5100	8048	5100	5100	
3	Operating Expenses	10351	5032	5032	11502	5321	5321	
4	Equipment	-0-	-0-	-0-	-0-	-0-	-0-	
5	TOTAL	18899	10122	10122	19550	10421	10421	
6								
7								
8								
9	University of Montana							
10	Personal Services	139511	134683	134683	139701	134683	134683	
11	Operating Expenses	172226	57179	57179	183438	61048	61048	
12	Equipment	955	-0-	-0-	1012	-0-	-0-	
13	TOTAL	313092	191862	191862	324151	195731	195731	
14								
15								
16	Eastern Montana College							
17	Personal Services	19571	20494	20494	19571	20494	20494	
18	Operating Expenses	21494	18809	18809	33231	20300	20300	
19	Equipment	6200	520	520	6200	550	550	
20	TOTAL	47265	39823	39823	49002	41344	41344	
21								
22								
23	Northern Montana College							
24	Personal Services	9769	7639	7639	9784	7639	7639	
25	Operating Expenses	2727	2714	2714	2916	2893	2893	
26	Equipment	-0-	-0-	-0-	-0-	-0-	-0-	
27	TOTAL	12496	10353	10353	12700	10532	10532	
28								
29								
30								
31								

	MSU	UM	EMC	NMC	WMC	MCMST	Total
Fiscal 1983 Operational Plan	122111730	9286056	3628970	1522675	1276254	1991324	80037069
Fiscal 1984							
LFA AT 100%	33583016	10523364	4532231	2039626	1094431	3234247	35006915
" " 97% (Current Level)	33175536	10209037	4398355	1978437	1067744	3137986	33967285
" " 95%	12903865	9999186	4307104	17817645	1039963	3078812	33263825
" " 93%	2632205	9789334	4217853	1876852	1018162	3009637	32566643
" " 90%	2224714	9475607	4085777	1835663	985475	2913376	31520812
RECOMMENDATIONS AT 100%	44528414	10501192	4536385	2081309	1160861	3224350	36033515
" " 97%	4092659	10187602	4402477	2019840	1126346	3128299	34957223
" " 95%	3802088	9978439	4313205	1978194	1103336	3064331	34207493
" " 93%	3511518	9769476	4203933	1936547	1080305	3000364	33521163
" " 90% *	3075063	9455881	4090234	1874078	1045810	2704413	32445869
Fiscal 1985							
LFA AT 100%	33878253	10790099	4705990	2114671	1118263	3665906	56737524
" " 97% (Current Level)	33462487	10422374	4566931	2051250	1084861	3556772	55099063
" " 95%	33184970	10355357	4447925	2000956	1062593	3484016	54340884
" " 93%	32907353	10285371	4381519	1966662	1040325	3411261	53620376
" " 90%	32490967	10257072	4242459	1903222	1006923	3302127	52540555
RECOMMENDATIONS AT 100%	44660103	10699519	4670878	2110326	1134416	3642539	56977810
" " 97%	43200500	10379987	4532969	2047016	1100694	3534117	5585083
" " 95%	3927098	10166477	4441030	2004810	1078213	3461835	55079933
" " 93%	3631896	9953906	4309090	1962603	1055732	3389553	54347780
" " 90% *	33194093	9634346	4211181	1899293	1022010	3281131	53242054
Governor Recommends 90%							

4548 • J. Neurosci., July 26, 2006 • 26(30):4543–4548

	Fiscal 1984			Fiscal 1985		
	Governor	Requests	Current Level	Governor	Requests	Current Level
<b>Montana State University</b>						
Personal Services	1501365	1501365	1485145	1503977	1503977	1485145
Operating Expenses	3159948	3159948	3032915	3687572	3687572	3087572
Equipment and Other	50000	50000	100409	60000	60000	106431
New Space	390534	393479	142485	408227	411344	318733
TOTAL	5101847	5104772	4740951	5659776	562293	5597886
<b>University of Montana</b>						
Personal Services	1163173	1163173	1092791	1164814	1164814	1092791
Operating Expenses	3597950	3597950	3351267	4049988	4049988	3909312
Equipment and Other	243644	243644	261430	260000	260000	277112
New Space	22844	20828	15045	22557	192993	218998
TOTAL	5037611	5025895	4620033	5700359	5627795	5505213
<b>Eastern Montana College</b>						
Personal Services	530806	530806	491080	531514	531514	491080
Operating Expenses	1198462	1198462	1200741	1356222	1356222	1358552
Equipment and Other	26100	26100	33604	11100	11100	35618
New Space	5575	57375	42075	81458	93505	83505
TOTAL	1811143	1812743	1767510	1980274	1982341	1968765
<b>Northern Montana College</b>						
Personal Services	372468	372468	362351	372989	372989	362351
Operating Expenses	483258	483258	438330	561130	561130	513491
Equipment and Other	8500	8500	7345	9800	9800	7744
New Space	14053	13755	—	14812	14505	—
TOTAL	879220	879220	808036	958721	958721	883634



	Fiscal 1984				Fiscal 1985			
	Guarantee	Results	Current Level	Subcommittee	Guarantee	Results	Current Level	Subcommittee
Western Mountain College								
Personal Services	292934	292934	286534	286534	293375	293375	286534	286534
Operating Expenses	309811	309811	307927	307927	308486	308486	306109	306109
Equipment and Other	19830	19830	13309	28209	16938	16938	24599	24599
New Space	13676	11877	-0-	10872	14866	12367	-0-	11930
Total	636251	634452	617640	638537	623665	621166	677332	689162
Mountain College of Mineral Science and Technology								
Personal Services	617350	617350	651495	651495	618073	618073	651495	652495
Operating Expenses	516009	516009	457338	457338	600669	600669	535973	535973
Equipment and Other	29000	29000	9567	9569	30040	20050	10142	10142
New Space	-0-	-0-	-0-	-0-	101	-0-	-0-	-0-
Total	1162259	1162259	1119402	1114461	1238792	1238792	1198630	1198630

LFA with relocation to reduce  
MSU TOTAL AS REVISED

3/3 Subcommittee approved LFA with re-allocation to reflect MSU TOTAL AS REVISED.

	Fiscal 1984			Fiscal 1985		
	Subcomm. 1	Subcomm. 2	Subcomm. 3	Subcomm. 1	Subcomm. 2	Subcomm. 3
MSU	801803	825975	810193	904803	864794	896472
UM		790000	725023	840000	784444	783660
EMC		284000	260641	320000	304169	298533
NMC		178500	163819	194000	184555	186650
WMC		59000	54178	65000	61184	60440
MCMST		290420	273070	352000	334586	328387
TOTAL	9425195	2282357	2200357	2685803	2552432	2554932